

Napa Valley Transportation Authority

625 Burnell Street
Napa, CA 94559



Agenda - Final

Thursday, May 5, 2022
10:00 AM

REFER TO COVID-19 SPECIAL NOTICE

Paratransit Coordinating Council (PCC)

*****COVID-19 SPECIAL NOTICE*****

PUBLIC MEETING GUIDELINES FOR PARTICIPATING VIA PHONE/VIDEO CONFERENCING

Consistent with California Assembly Bill 361 and Government Code Section 54953, due to the COVID-19 State of Emergency and the recommendations for physical distancing, the Napa Valley Transportation Authority (NVRTA) Paratransit Coordinating Council (PCC) meeting will be held virtually. To maximize public safety while still maintaining transparency, members of the public may observe and participate in the meeting from home. The public is invited to participate telephonically or electronically via the methods below:

- 1) To join the meeting via Zoom video conference from your PC, Mac, iPad, iP 882 3261 2915

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Public Comments

Members of the public may comment on matters within the purview of the Committee that are not on the meeting agenda during the general public comment item at the beginning of the meeting. Comments related to a specific item on the agenda must be reserved until the time the agenda item is considered and the Chair invites public comment. Members of the public are welcome to address the Committee, however, under the Brown Act Committee members may not deliberate or take action on items not on the agenda, and generally may only listen.

Instructions for submitting a Public Comment are on the next page.

Members of the public may submit a public comment in writing by emailing info@nvta.ca.gov by 5:00 p.m. the day before the meeting with PUBLIC COMMENT as the subject line (for comments related to an agenda item, please include the item number). All written comments should be 350 words or less, which corresponds to approximately 3 minutes or less of speaking time. Public comments emailed to info@nvta.ca.gov after 5 p.m. the day before the meeting will be entered into the record but not read out loud. If authors of the written correspondence would like to speak, they are free to do so and should raise their hand and the Chair will call upon them at the appropriate time.

1. To comment during a virtual meeting (Zoom), click the "Raise Your Hand" button (click on the "Participants" tab) to request to speak when Public Comment is being taken on the Agenda item. You must unmute yourself when it is your turn to make your comment for up to 3 minutes. After the allotted time, you will then be re-muted. Instructions for how to "Raise Your Hand" are available at <https://support.zoom.us/hc/en-us/articles/205566129-Raise-Hand-In-Webinar>.

2. To comment by phone, press "*9" to request to speak when Public Comment is being taken on the Agenda item. You must unmute yourself by pressing "*6" when it is your turn to make your comment, for up to 3 minutes. After the allotted time, you will be re-muted.

Instructions on how to join a Zoom video conference meeting are available at: <https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>

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Note: The methods of observing, listening, or providing public comment to the meeting may be altered due to technical difficulties or the meeting may be cancelled, if needed.

All materials relating to an agenda item for an open session of a regular meeting of the NVTA PCC are posted on the NVTA website 72 hours prior to the meeting at: <https://nctpa.legistar.com/Calendar.aspx> or by emailing info@nvta.ca.gov to request a copy of the agenda.

Materials distributed to the members of the Committee present at the meeting will be available for public inspection after the meeting. 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.

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Note: Where times are indicated for agenda items, they are approximate and intended as estimates only, and may be shorter or longer as needed.

Acceso y el Título VI: La NVTA puede proveer asistencia/facilitar la comunicación a las personas discapacitadas y los individuos con conocimiento limitado del inglés quienes quieran dirigirse a la Autoridad. Para solicitar asistencia, por favor llame al número (707) 259-8627. Requerimos que solicite asistencia con tres días hábiles de anticipación para poderle proveer asistencia.

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1. Call To Order
2. Roll Call
3. Public Comment
4. Committee Member Comments
5. Staff Comments

Note: Where times are indicated for the agenda items they are approximate and intended as estimates only, and may be shorter or longer, as needed.

6. CONSENT AGENDA

6.1 Meeting Minutes of March 3, 2022 Paratransit Coordinating Council Meeting (Kathy Alexander) (Pages 7-9)

Recommendation: PCC action will approve March 3, 2022 PCC minutes.

Estimated Time: 10:15 a.m.

Attachments: [Draft Minutes.pdf](#)

7. REGULAR AGENDA ITEMS

7.1 Napa Valley Transportation Authority's Biennial Budget for VineGo Americans with Disabilities Act (ADA) Paratransit Services for Fiscal Year 2022-23 (FY23) and Fiscal Year 2023-24 (FY24) (Antonio Onorato) (Pages 10-16)

Recommendation: That the Paratransit Coordinating Council review and comment on:

1. The FY23 VineGo operating budget of \$1,116,300; and
2. The FY24 VineGo operating budget of \$1,173,300

Estimated Time: 10:20 a.m.

Attachments: [Staff Report.pdf](#)

72 Vine Transit Operations Fiscal Year 2021-22 (FY21-22) Quarter 3 Update (Libby Payan) (Pages 17-23)

Recommendation: The PCC will receive an update on Vine Transit operations for the third quarter of FY21-22. Information only

Estimated Time: 10:30 a.m.

Attachments: [Staff Report.pdf](#)

8. FUTURE AGENDA ITEMS

10. ADJOURNMENT

10.1 Approval of Next Regular Meeting Date of July 7, 2022 and Adjournment.

I, Kathy Alexander, hereby certify that the agenda for the above stated meeting was posted at a location freely accessible to members of the public at the NVTVA offices, 625 Burnell Street, Napa, CA by 5:00 p.m., on April 28, 2022

Kathy Alexander (e-sign) April 28, 2022

Kathy Alexander, Deputy Board Secretary

Glossary of Acronyms

AB 32	Global Warming Solutions Act	FAST	Fixing America's Surface Transportation Act
ABAG	Association of Bay Area Governments	FHWA	Federal Highway Administration
ACFR	Annual Comprehensive Financial Report	FTA	Federal Transit Administration
ADA	American with Disabilities Act	FY	Fiscal Year
APA	American Planning Association	GHG	Greenhouse Gas
ATAC	Active Transportation Advisory Committee	GGRF	Greenhouse Gas Reduction Fund
ATP	Active Transportation Program	GTFS	General Transit Feed Specification
BAAQMD	Bay Area Air Quality Management District	HBP	Highway Bridge Program
BAB	Build America Bureau	HBRR	Highway Bridge Replacement and Rehabilitation Program
BART	Bay Area Rapid Transit District	HIP	Housing Incentive Program
BATA	Bay Area Toll Authority	HOT	High Occupancy Toll
BRT	Bus Rapid Transit	HOV	High Occupancy Vehicle
CAC	Citizen Advisory Committee	HR3	High Risk Rural Roads
CAP	Climate Action Plan	HSIP	Highway Safety Improvement Program
CAPTI	Climate Action Plan for Transportation Infrastructure	HTF	Highway Trust Fund
Caltrans	California Department of Transportation	HUTA	Highway Users Tax Account
CASA	Committee to House the Bay Area	HVIP	Hybrid & Zero-Emission Truck and Bus Voucher Incentive Program
CBTP	Community Based Transportation Plan	IFB	Invitation for Bid
CEQA	California Environmental Quality Act	ITIP	State Interregional Transportation Improvement Program
CIP	Capital Investment Program	ITOC	Independent Taxpayer Oversight Committee
CMA	Congestion Management Agency	IS/MND	Initial Study/Mitigated Negative Declaration
CMAQ	Congestion Mitigation and Air Quality Improvement Program	JARC	Job Access and Reverse Commute
CMP	Congestion Management Program	LCTOP	Low Carbon Transit Operations Program
CalSTA	California State Transportation Agency	LIFT	Low-Income Flexible Transportation
CTA	California Transit Association	LOS	Level of Service
CTP	Countywide Transportation Plan	LS&R	Local Streets & Roads
CTC	California Transportation Commission	LTF	Local Transportation Fund
CY	Calendar Year	MaaS	Mobility as a Service
DAA	Design Alternative Analyst	MAP 21	Moving Ahead for Progress in the 21 st Century Act
DBB	Design-Bid-Build	MPO	Metropolitan Planning Organization
DBE	Disadvantaged Business Enterprise	MTC	Metropolitan Transportation Commission
DBF	Design-Build-Finance	MTS	Metropolitan Transportation System
DBFOM	Design-Build-Finance-Operate-Maintain	ND	Negative Declaration
DED	Draft Environmental Document	NEPA	National Environmental Policy Act
EIR	Environmental Impact Report	NOAH	Natural Occurring Affordable Housing
EJ	Environmental Justice	NOC	Notice of Completion
EPC	Equity Priority Communities	NOD	Notice of Determination
ETID	Electronic Transit Information Displays	NOP	Notice of Preparation
FAS	Federal Aid Secondary		

Glossary of Acronyms

NVTA	Napa Valley Transportation Authority	SHOPP	State Highway Operation and Protection Program
NVTA-TA	Napa Valley Transportation Authority-Tax Agency	SNTDM	Solano Napa Travel Demand Model
OBAG	One Bay Area Grant	SR	State Route
PA&ED	Project Approval Environmental Document	SRTS	Safe Routes to School
P3 or PPP	Public-Private Partnership	SOV	Single-Occupant Vehicle
PCC	Paratransit Coordination Council	STA	State Transit Assistance
PCI	Pavement Condition Index	STIC	Small Transit Intensive Cities
PCA	Priority Conservation Area	STIP	State Transportation Improvement Program
PDA	Priority Development Areas	STP	Surface Transportation Program
PID	Project Initiation Document	TAC	Technical Advisory Committee
PIR	Project Initiation Report	TCM	Transportation Control Measure
PMS	Pavement Management System	TCRP	Traffic Congestion Relief Program
Prop. 42	Statewide Initiative that requires a portion of gasoline sales tax revenues be designated to transportation purposes	TDA	Transportation Development Act
PSE	Plans, Specifications and Estimates	TDM	Transportation Demand Management Transportation Demand Model
PSR	Project Study Report	TE	Transportation Enhancement
PTA	Public Transportation Account	TEA	Transportation Enhancement Activities
RACC	Regional Agency Coordinating Committee	TEA 21	Transportation Equity Act for the 21 st Century
RAISE	Rebuilding American Infrastructure with Sustainability and Equity	TFCA	Transportation Fund for Clean Air
RFP	Request for Proposal	TIP	Transportation Improvement Program
RFQ	Request for Qualifications	TIFIA	Transportation Infrastructure Finance and Innovation Act
RHNA	Regional Housing Needs Allocation	TIRCP	Transit and Intercity Rail Capital Program
RM 2	Regional Measure 2 Bridge Toll	TLC	Transportation for Livable Communities
RM 3	Regional Measure 3 Bridge Toll	TLU	Transportation and Land Use
RMRP	Road Maintenance and Rehabilitation Program	TMP	Traffic Management Plan
ROW (R/W)	Right of Way	TMS	Transportation Management System
RTEP	Regional Transit Expansion Program	TNC	Transportation Network Companies
RTIP	Regional Transportation Improvement Program	TOAH	Transit Oriented Affordable Housing
RTP	Regional Transportation Plan	TOC	Transit Oriented Communities
SAFE	Service Authority for Freeways and Expressways	TOD	Transit-Oriented Development
SAFETEA-LU	Safe, Accountable, Flexible, and Efficient Transportation Equity Act-A Legacy for Users	TOS	Transportation Operations Systems
SB 375	Sustainable Communities and Climate Protection Act 2008	TPA	Transit Priority Area
SB 1	The Road Repair and Accountability Act of 2017	TPI	Transit Performance Initiative
SCS	Sustainable Community Strategy	TPP	Transit Priority Project Areas
SHA	State Highway Account	VHD	Vehicle Hours of Delay
		VMT	Vehicle Miles Traveled

Napa Valley Transportation Authority

625 Burnell Street
Napa, CA 94559

Meeting Minutes - Draft Paratransit Coordinating Council (PCC)

Thursday, March 3, 2022

10:00 AM

SEE COVID-19 SPECIAL NOTICE

1. Call To Order

Chair Weir called the meeting to order at 10:03 a.m.

2.a Roll Call

Present: 4 - Doug Weir
Julie Spencer
Lisa DeRose-Hernandez
Tom Collette

Absent: 2 - Beth Kahiga
Betty Rhodes

2.b AB 361 Remote Meeting Authorization (Kathy Alexander) (Pages 8-11)

Kathy Alexander reported that the Governor's Emergency Order and recommendation from Napa County Public Health remain in place, therefore staff recommends continuing to hold meetings remotely.

MOTION by WEIR, **SECOND** by COLLETTE to **APPROVE** holding the March 3, 2022 and May 5, 2020 Paratransit Coordinating Council meetings remotely in accordance with AB 361. Motion was approved with the following vote:

Aye:4 - Chairperson Weir, Member Spencer, Member DeRose-Hernandez, and Vice Chair Collette

Absent: 2 - Member Kahiga, and Member Rhodes

3. Public Comment

None

4. Committee Member Comments

Member Spencer announced that she is retiring June 1, 2022.

5. Staff Comments

None

6. PRESENTATIONS

6.1 Emergency Preparedness and Evacuations Presentation (Leah Greenbaum, County of Napa Office of Emergency Services)

Leah Greenbaum, County of Napa, Office of Emergency Services, provided a presentation on the County's preparedness plan, emergency response, evacuation plans and its new evacuation communications tool, Zonehaven.

6.2 NVTA Project Update (Rebecca Schenck)

Rebecca Schenck provided an update on NVTA's current projects, including Soscol Junction; Vine Trail - St. Helena to Calistoga; Vine Bus Maintenance Facility; Imola Avenue Park and Ride Improvements; SR 29 American Canyon Project Initiation Document; SR 37 - Interim/Congestion Relief Project; SR 37 Corridor Ultimate Project; and the Napa Valley Forward SR 29 Up Valley intersection improvements.

7. CONSENT AGENDA

7.1 Meeting Minutes of March 3, 2022 PCC Meeting (Kathy Alexander) (Pages 12-14)

Chair Weir noted that correction needed to be made to the date in the title - March 3, 2022 was changed to January 6, 2022.

MOTION by SPENCER, SECOND by DEROSE-HERNANDEZ to APPROVE the January 6, 2022 PCC Meeting Minutes as presented. Motion passed with the following vote:

Aye: 4 - Chairperson Weir, Member Spencer, Member DeRose-Hernandez, and Vice Chair Collette

Absent: 2 - Member Kahiga, and Member Rhodes

8. REGULAR AGENDA ITEMS

8.1 Federal Transit Administration Section 5310 Project Recommendation (Rebecca Schenck) (Pages 15-16)

Rebecca Schenck provided a report on the FTA Section 5310 Project process to date, noting that NVTA and Collabria Care are each submitting an application for vehicles.

MOTION by COLLETTE, SECOND by WEIR to recommend that the Napa Valley Transportation Authority (NVTA) approve the Federal Transit Administration (FTA) Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program for Napa County and NVTA's grant application. Motion was approved with the following vote:

Aye: 4 - Chairperson Weir, Member Spencer, Member DeRose-Hernandez, and Vice Chair Collette

Absent: 2 - Member Kahiga, and Member Rhodes

8.2 Vine Transit Update (Libby Payan) (Pages 17-22)

Libby Payan reported on the Vine Transit services operational performance for the second quarter of Fiscal Year 2021-2022. She also provided an update on the most recent operational and service changes related to the pandemic.

8.3 Fare Coordination and Integration Study (Libby Payan) *(Pages 23-132)*

Libby Payan provided an overview of the Metropolitan Transportation Commission's Fare and Coordination Integration Study (FCIS) that included the study's goals, strategies, key findings, recommendations and next steps.

9. FUTURE AGENDA ITEMS

Senior Needs Assessment Update

10. ADJOURNMENT

10.1 Approval of Next Regular Meeting Date of May 5, 2022 and Adjournment.

Chair Weir adjourned the meeting at 11:38 a.m.

Kathy Alexander, Deputy Board Secretary



NAPA VALLEY TRANSPORTATION AUTHORITY

Paratransit Coordinating Council (PCC) Agenda Memo

TO: Paratransit Coordinating Council

FROM: Kate Miller, Executive Director

REPORT BY: Antonio Onorato, Director of Administration, Finance and Policy
(707) 259-8779 / Email: anonorato@nvta.ca.gov

SUBJECT: Napa Valley Transportation Authority's (NVTA's) Biennial Budget for VineGo ADA Paratransit Services for Fiscal Year 2022-23 (FY23) and Fiscal Year 2023-24 (FY24)

RECOMMENDATION

That the Paratransit Coordinating Council (PCC) review and provide comment on:

1. The FY23 VineGo operating budget of \$1,116,300; and
2. The FY24 VineGo operating budget of \$1,173,300.

EXECUTIVE SUMMARY

NVTA is presenting the VineGo paratransit two-year biennial budget financial program for the fiscal years ending June 30, 2023 and 2024 for review and comment. The final NVTA biennial budget will be presented to the Board for consideration of adoption at its May 18, 2022 meeting.

FISCAL IMPACT

Is there a fiscal impact? No, this specific item is informational. However, upon adoption at the May NVTA Board meeting, the fiscal impact will be \$1,116,300 for FY23 and \$1,173,300 for FY24 respectively for VineGo paratransit services.

Final budget amounts may be revised based on feedback from the Board of Directors, staff, and public comment.

BACKGROUND AND DISCUSSION

The overall budget for the Napa Valley Transportation Authority is \$77.4 million in FY23 and \$35.6 million in FY24. The biennial budget outlines NVTa's plan on how resources will be expended to achieve the agency's goals and objectives over the next two years. Adoption of the spending appropriation provides the legal authority to expend revenues for the outlined objectives. Today's action requests that the PCC review and comment on VineGo's two-year financial plan.

NVTa will receive comments and requests for revisions for possible incorporation into the final draft budgets, which means the VineGo budget could be revised. Quarterly adjustments may be brought back to the Board over the next two years for any new projects, programs, requests for new appropriations, or amendments to carry over unused budgets from the previous year.

The two year fiscal plan is a balanced budget achieved by minimizing expenditures and funding operations with anticipated operating and grant revenues. The budget provides funding for all NVTa objectives without any service reductions and reflects the efforts made to meet the agency's new and existing responsibilities to the community while minimizing costs.

Staff anticipates these goals and objectives are achievable with existing staffing levels. That said, any expanded project delivery role over the next two to three years may require additional support. Reallocation of staff to address new responsibilities such as ramping up Measure T administration, maintaining the efficiency of transit services, delivering large capital projects, and assisting with Priority Development Area improvements may also be necessary.

NVTa's top five budgetary expenditures are:

1. Capital Investments
2. Purchased Transportation
3. Professional Fees
4. Personnel Costs
5. Fuel

Table 1 summarizes the proposed biennial budget.

Table 1: Biennial Budget FY23 and FY 24

Fiscal Year	FYs 2022-23	FYs 2023-24
CMA	\$16,093,100	\$13,226,500
Transit Operations	\$14,538,700	\$15,177,400
Capital	\$43,050,000	\$4,300,000
Depreciation	\$3,070,000	\$3,570,000
Total Budget	\$76,751,800	\$36,273,900

General Fund (CMA)- Planning and Administration NVTAs administrative and planning budget is supported by Transportation Development Act (TDA) Funds, One Bay Area Grant planning funds distributed by the Metropolitan Transportation Commission (MTC), Federal Highway Funds administered by Caltrans, membership fees, and contributions from the Napa Valley Vine Trail Coalition. The biennial operations budget for the CMA is shown in Table 2.

Table 2: Operating Expenses Details

Fiscal Year	FY2023	FY2024
Personnel Costs	\$3,517,700	\$3,650,500
Administration	\$853,400	\$833,400
Professional Fees/Project Delivery	\$11,722,000	\$8,682,000
TOTAL CMA	\$16,093,100	\$13,226,500

The personnel costs is for the agency's 16 approved full time equivalent employee positions and administration is for the expenditures related to managing the agency's operations. A list of general fund programs and projects is included as Attachment 1. The top 6 projects incurring Professional Fees are detailed as:

1. Soscol Junction
2. SR29 Improvements/ Napa Forward
3. SR29 Improvements/ American Canyon
4. Transit Center/ Office Modifications
5. SR29/SR12/Airport Environmental
6. All other projects less than \$1 million

Public Transit (Enterprise) Fund The transit operating budget represents the cost for deploying the Vine, Vine Go, community shuttle services in American Canyon, Yountville, the St. Helena, and Calistoga. Table 4 shows the biennial budget for the next two years.

Table 4: Public Transit Fund

Fiscal Year	FY2023	FY2024
Operating Budget		
Revenues	\$17,608,700	\$18,747,400
Expenses	\$17,608,700	\$18,747,400
Capital Budget*	\$43,050,000	0

* Unused appropriation in FY23 will be carried over to FY24.

Purchased Transportation and New Transdev Services Contract

Purchase Transportation costs reflects a new contract and subsequently a modification of the agreement to increase driver wages and to recruit new drivers. However, a portion of the actual costs will be based upon service hours performed based on demand and availability of bus drivers.

New Purchase Transportation Contract

NVTA executed a new five (5) year plus 2-one year option extension purchase transportation agreement with Transdev Services on January 1, 2022. The contract increases operating costs by an average of 4.5% per year.

Fuel

Fuel costs are projected to spike significantly over the next two years given current geopolitical issues. Fuel is budgeted at \$3.73 per gallon on average in FY23 and \$4.31 in FY24. Buses in St. Helena and Yountville will be fueled with electricity as opposed to diesel or gas.

The Vine Fixed Route The budget is consistent with agreed upon terms in the new Transit Services contract which became effective January 1, 2022. The budget reflects service levels based on ridership and demand for services, tempered with the resources that are available.

Vine Go (paratransit) The budget is reflective of slow growth in the ADA paratransit services with service hours based upon demand.

American Canyon Transit The biennial budget is consistent with the current level of service hours - pegged at 5,200 hours per year.

St. Helena Shuttle The budget recommends 4,300 service hours for the next two years, well above the current 3,200 hours.

Yountville Trolley The budget recommends 4,700 service hours for the next two years, well above the current 3,300 hours.

Calistoga Shuttle The biennial budget is consistent with the current level of service hours-pegged at 5,400 hours per year.

Capital Projects Investments for the two fiscal years include procuring additional vehicles, equipment upgrades, the Vine Bus Maintenance Facility, the Imola Park and Ride and the Vine Trail. Capital investments are detailed in Attachment 1.

Economic Forecasting and Strategies

NVTA staff continuously monitor long term financial forecasts from several sources to maintain sufficient funding levels for service delivery, agency operations, maintenance, capital needs, and to ensure that the agency has the adequate cash flow to attain its short

and long term objectives and goals. Financial forecasting and fiscal strategies are used to optimize the level of reserves that should be maintained, informs staff when reserves can be increased during economically robust times and to safeguard operational stability during fiscally challenging times. The proposed budget employs conservative strategies and fiscal discipline in order to sustain operational objectives, maintain the capital investments in a state of good repair, make necessary capital improvements to enhance efficiencies, and improve operations.

Revenue Projections

Financial indicators show that the local economy will continue on its firm, but steady growth trajectory. However, the growth can be stunted by uncontrollable factors such as persistent rise in inflation or rising fuel costs. After several quarters of healthy revenue expansion provided by federal stimulus dollars, we anticipate expansion to grow at a very modest rate in the next two years. Growth is expected to level off, but economic factors show that progress is slowing, but not stalling.

Transportation Development Act (TDA)

As the main revenue source for both transit and transportation operations, the role TDA plays into the agency's operations is of paramount importance. Growth, or lack thereof in TDA receipts is watched closely. Using Measure T as a proxy of the county's economic health, Measure T receipts came in 10% over the previous year. Although we do not expect the same rate of growth for the next two years and given inflationary pressures, a 5% TDA growth rate is reasonable. As of February 2022, the TDA reserve was at \$14.9 million, up from \$13.2 million in the previous year. However, some of those funds have been committed for projects since then.

Federal Transit Administration Funds- Section 5307, 5311, 5311f and 5339 formula funds
President Biden's Bipartisan Infrastructure Law (BIL) makes the largest investment in public transit in history. The BIL provides more than \$108 billion for public transit, of which \$9.5 billion is dedicated to the Bay Area over the next five years. That's approximately 35 percent more funding than previous years, which will allow NVRTA to purchase new buses, improve operational reliability and increase service when resources allow.

The balance of NVRTA's revenues come from a number of other revenues sources including Regional Measure 2 bridge tolls and farebox, and miscellaneous chargebacks.

Farebox Recovery Ratio

Due to the COVID-19 pandemic, transit agencies statewide, including Vine Transit, have experienced significant declines in local and farebox revenues. In response, the State of California has provided statutory and administrative/regulatory relief for public transportation agencies. Assembly Bill No. 90 (AB 90) was approved by the Governor on June 29, 2020. AB 90 contains changes to transportation statutes, in particular relief for public transit operators.

The bill temporarily suspends the financial penalties associated with the TDA's requirements that transit agencies obtain specified fixed percentages of their operating budgets from passenger fares for the through 2022-23 budget years. As transit ridership has declined due to the COVID-19 pandemic, this language would prevent agencies from being penalized due to the ongoing public health crisis.

Macro-Economic Factors

Small Transit Intensive Cities (STIC) Funds STIC is a federal incentive program that provides financial incentives to small urbanized areas with a population of 200,000 or less for achieving higher than average efficiency standards in six (6) areas. Despite the pandemic, the FTA is continuing, and in fact, increasing the amount of STIC funding available to small operators. NVRTA will receive STIC funds, although final apportionments have not been allocated. Since the funding is based on performance measures and are not routine, staff does not customarily budget for STIC funding.

State Transit Assistance (STA) STA funding was significantly curtailed during the pandemic given the travel restrictions imposed by the State and Federal governments. However, it is anticipated that funding will be restored to near pre-pandemic levels in FY23 and FY24.

While STA only makes up a small percentage of the agency's transit budget, the increase from the population formula that the agency will receive from the MTC is roughly ten times what the agency receives from the revenue formula portion.

Micro Economic Factors

Like many other transit properties, Vine ridership has struggled to regain passengers in the last two years. With ridership habits changing from peak rush hour to other times as companies give workers more flexibility with their schedules, Vine will have to adjust. When somebody is coming back into the office, their first choice needs to be public transportation.

Despite the drastic declines in ridership seen up until recently, things seem to be slowly on the upswing for the Vine, which is at 36% of pre-COVID levels. Although the future of ridership remains uncertain, staff is optimistic especially because of increased levels of ridership has experienced with the schools reopening, on weekends and in discretionary travel. Virtually every week, the Vine has hit a new record in terms of ridership, so things are heading in a positive direction.

SUPPORTING DOCUMENTS

Attachment: (1) Draft VineGo Biennial Budget for the Fiscal Years Ending 2023 & 2024

Budget Inputs - Vine Go

Cost per mile	0.61	0.52	0.54	0.58	0.82	0.95
Total Hourly Cost per Contract	\$ 46.36	\$ 48.00	\$ 49.63	\$ 53.00	\$ 55.00	\$ 58.00
Public Transit Service Projections	FY19	FY20	FY21	FY22	FY 2022-23	FY 2023-24
	Actuals	Actuals	Actuals	BUDGET	BUDGET	BUDGET
Service Hours	15,171	12,085	4,843	10,000	10,000	10,000
Revenue Hours	11,961	9,160	3,043	6,283	6,283	6,283
Service Miles	171,999	135,084	56,314	116,279	116,279	116,279
Revenue Miles	134,219	105,032	40,053	82,703	82,703	82,703
Ridership	24,659	19,030	3,316	6,847	6,847	6,847
Service Costs	711,616	712,504	191,803	530,000	550,000	580,000
Fixed Cost Allocation	302,808	121,848	197,236	277,869	306,050	317,767
Total- Contracted Services	\$1,014,424	\$834,352	\$389,039	\$807,869	\$856,050	\$897,767
	FY19	FY20	FY21	FY22	FY 2022-23	FY 2023-24
	Actuals	Actuals	Actuals	BUDGET	BUDGET	BUDGET
Revenues						
Transportation Development Act	524,017	715,332	978,972	1,061,584	589,800	405,700
State Transit Assistance	70,350	268,580	100,000	75,000	100,000	300,000
Federal Funds- FTA	65,824	70,704	89,968	75,000	421,700	461,000
Interest	2,236	(4,231)	(60)	1,000	100	100
Farebox	71,526	64,576	14,858	3,316	4,700	6,500
Intrafund Transfers-In	11,027	4,622	-	-	-	-
Total Revenues	\$744,980	\$1,119,583	\$1,183,738	\$1,215,900	\$1,116,300	\$1,173,300
OPERATIONAL EXPENSES						
Accounting/Auditing Services	221	(590)	120	2,500	2,500	2,500
Information Technology Service	3,000	3,624	3,746	-	2,500	2,500
Legal Services	-	-	-	1,000	-	-
Purchased Transportation	1,132,290	958,119	454,280	762,900	801,000	842,800
Maintenance-Equipment	-	-	-	-	-	-
Maintenance-Vehicles	-	-	6,149	15,000	25,000	25,000
Insurance - Premiums	39,971	34,178	44,124	45,000	55,000	55,000
Advertising/Marketing	1,747	-	-	2,500	5,000	5,000
Printing & Binding	1,709	926	-	2,000	-	-
Fuel	171,336	148,626	77,204	85,000	95,300	110,500
Depreciation Expense	134,382	91,783	93,394	290,000	120,000	120,000
Total for: Services and Supplies	1,484,656	1,236,666	679,017	1,205,900	1,106,300	1,163,300
Salary/Overhead Allocation	15,741	18,091	17,859	10,000	10,000	10,000
Total for: Other Expenses	15,741	18,091	17,859	10,000	10,000	10,000
Total Expenses	1,500,397	1,254,757	696,876	1,215,900	1,116,300	1,173,300
LESS Depreciation	134,382	91,783	93,394	290,000	-	-
SURPLUS/(DEFICIT)	(755,417)	(135,174)	486,862	-	-	-



NAPA VALLEY TRANSPORTATION AUTHORITY Paratransit Coordinating Council Agenda Memo

TO: Paratransit Coordinating Council
FROM: Kate Miller, Executive Director
REPORT BY: Libby Payan, Senior Program Planner/Administrator
(707) 259-8782 / Email: lpayan@nvta.ca.gov
SUBJECT: Vine Transit Update

RECOMMENDATION

Information only. This report will provide an update on the operational performance for Vine Transit services for the third quarter (Q3) of Fiscal Year (FY) 2021-22. The report includes an update on operational and service changes related to the pandemic.

FISCAL IMPACT

Is there a Fiscal Impact? No

BACKGROUND

Summary of Early Pandemic-Related Operational Changes (2020 – 2021)

In March 2020, NVTA made a number of service changes in response to reduced ridership demand associated with the coronavirus pandemic and public health orders issued by the State and County of Napa. Specifically, service hours were reduced, fare payment was suspended, seat spacing was introduced, and buses began using rear door only boarding whenever feasible to ensure the safety of riders and drivers.

In mid-March of 2020, weekday service hours on Routes 10 and 11 were reduced to a Saturday schedule. Routes 10X and 11X were suspended – after already showing mixed ridership performance in the months preceding the pandemic. On April 27, 2020, local fixed route services in the City of Napa (A-H) were suspended and transitioned to Stop to Stop On-Demand service for local trips. On May 13, 2020, following the County of Napa's revised Shelter at Home order, NVTA posted notices requiring the use of face coverings by passengers and staff. All of these service changes remained in effect until August 15, 2021.

Throughout the COVID-19 pandemic, NVTA supported auxiliary Emergency Operation Center (EOC) functions that included meal delivery to residents in isolation and quarantine sites, food bank distribution when distribution centers were closed to the public, and related transportation. These operations ceased on August 15, 2021. NVTA returned to higher level of service and Napa County EOC operations slowed down.

On May 9, 2021, the Vine returned to a weekday schedule on the Routes 10 and 11 (previously running on Saturday schedules since March 2020); implemented a fixed-route/on-demand hybrid which introduced two new fixed routes (Routes N and S), and maintained the existing on-demand service in the City of Napa. The Yountville Trolley and Calistoga Shuttle also extended hours on Friday and Saturday nights.

On August 15, 2021 the Vine reintroduced the Route 11X in response to the Vallejo Ferry's new service in July; and added Routes E and W in the City of Napa. Vine also reinstated a second shuttle in Calistoga and American Canyon and fixed route school trippers in St. Helena and American Canyon.

In response to bus driver shortages, the Vine made additional service changes on November 21, 2021. These changes included extending run times to 45 minutes (previously 30 minutes) on Routes W and S. The Vine also limited on-demand services in the City of Napa to operate only where a fixed route is not available, and removed low performing trips on Routes 21, 11 and 11X. Also, in response to a request from Rohlfs Manor, the Route N was extended to provide fixed route service to Rohlfs Manor and the Napa Senior Center once again.

Temporary Emergency Service Reductions (Early 2022)

Vine Transit experienced a short-term reduction in the number of available bus drivers during the winter COVID wave from January 22 to February 21, 2022. Due to those conditions, NVTA took steps to reduce service to minimize missed trips. NVTA announced the changes via press release, social media and signs to allow riders to plan ahead to take different trips to reach their destinations.

Vine Transit instituted temporary services changes including:

- Reduced Route 10 Monday-Saturday service to Saturday service hours. Route 10 remained on the Sunday schedule on Sundays.
- Sunday Service on the Yountville Trolley was temporarily suspended. Service remained the same for all other days of the week.
- All Service on the 11X temporarily suspended.
- Two trips on the Napa BART Express did not run; Route 29 did not go to the El Cerrito Del Norte BART station at 6:00 am or return to the Redwood Park and Ride on the 7:20 am trip.

NVTA returned to its regular schedule on February 21st.

Vine Transit continues to follow health and sanitation requirements. Vine buses are thoroughly sterilized each day and frequently touched areas, such as handrails, are cleaned several times each day. As of this writing, the Vine is no longer requiring facemasks on the transit system or on the Soscot Gateway Transit Center property. NVTA released a press release on April 21st that announced NVTA is no longer mandating masks but is strongly encouraging riders and visitors to continue to wear masks.

Vine Transit Performance

The first four tables compare ridership across different services in the third quarter of FY 2021-22 (January to March) to the same period in the prior fiscal year. The first two months of the third quarter brought on some declines in ridership due to the winter COVID wave and the emergency service reductions that were implemented. However, ridership rapidly rebounded and several fixed routes & on-demand services experienced their highest ridership month (March) of the current fiscal year. Staff expects the current upswing trend in ridership to continue into the final quarter of the fiscal year.

Table 1 shows a significant increase of 112.78% in ridership from 13,361 to 28,429 in the City of Napa from the third quarter of FY 2020-21 to the current fiscal year. This increase is most likely due to the re-introduction of fixed routes (N, S, W & E) in the City of Napa. In the prior fiscal year, there was only on-demand service. One of the purposes of re-introducing those fixed routes was to increase ridership and ease pressure on the on-demand services by transferring riders to fixed routes.

Table 1: City of Napa– Comparing Q3 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Napa Local On-Demand	13,361	4,653	-65.17%	-8,708
Route N	N/A	12,296	N/A	12,296
Route S	N/A	4,352	N/A	4,532
Route W	N/A	6,351	N/A	6,351
Route E	N/A	777	N/A	777
Total Rides	13,361	28,429	112.78%	15,068

Table 2 indicates an overall increase in ridership on the regional and express routes (10, 11, 11X, 21 and 29). The increase in the third quarter between fiscal years 2020-21 and 2021-22 was approximately 29%. Route 10 showed the largest percentage increase in ridership (35.24%) of all of the regional and express routes.

Table 2: Routes 10, 11, 11X, 21 and 29 Ridership – Comparing Q3 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Route 10	20,225	27,353	35.24%	7,128
Route 11	19,876	26,037	30.99%	6,161
Route 11X	N/A	726	N/A	726
Route 21	4,014	4,051	0.91%	37
Route 29	6,928	7,698	11.11%	770
Total	51,044	65,865	29.03%	14,821

Table 3 shows the ridership patterns on the four community shuttles. The combined shuttle ridership is up significantly at 81.47% compared to the same quarter in the prior fiscal year. Ridership increased across all the community shuttles in the third quarter of the current fiscal year. The overwhelming increase on American Canyon Transit (ACT) is largely driven by the students who take the shuttle to school. Last fiscal year all classes were taught virtually, therefore driving down the demand for ACT. Also, only one ACT shuttle ran in the last fiscal year, but two shuttles ran this year in the third quarter.

Table 3: Community Shuttles – Comparing Q3 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Calistoga Shuttle	1,541	3,071	99.29%	1,530
St. Helena Shuttle	1,060	1,250	17.92%	190
Yountville Trolley	1,154	1,359	17.76%	205
American Canyon Transit	1,679	4,181	149.02%	2,502
Total	5,434	9,861	81.47%	4,427

VineGo ridership is also rebounding (76.17%) compared to the same time last year as shown in Table 4. NVRTA still has a reduced number of vehicles serving VineGo as ridership remains well below pre-COVID levels. However, programs that used to generate large amounts of VineGo trips pre-pandemic have begun to re-open and VineGo applications, re-certifications, and auto-renewals have subsequently increased. Staff expects the VineGo ridership to continue to climb during the remainder of the fiscal year.

Table 4: VineGo Ridership – Comparing Q2 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
VineGo	705	1,242	76.17%	537

Tables 5, 6 and 7, compare the second quarter of FY 2021-22 (October – December) to the third quarter of FY 2021-22 (January – March) to provide additional context on ridership changes.

Table 5 shows an overall increase in ridership (11.12%) in the City of Napa. The decline in the Napa Local On-Demand service is due to riders shifting their trips to the fixed route services. This was a forced change by NVTA in November of 2021, when NVTA added ride restrictions to the on-demand service on rides that could be taken by fixed route. The reason for this change was to use on-demand resources for those trips that are only served by on-demand and to minimize the wait times. As previously stated, the months of January & February experienced ridership declines due to the winter COVID wave. However, ridership rebounded and March was the highest ridership month of the current fiscal year for all four local routes.

Table 5 City of Napa Ridership – Comparing Q2 of FY22 & Q3 of FY22

	Q2 FY 22	Q3 FY 22	% Difference	Numerical Difference
Napa Local On-Demand	6,316	4,653	-26.33%	-1,663
Route N	9,365	12,296	31.30%	2,931
Route S	3,084	4,352	41.12%	1,268
Route W	5,955	6,351	6.65%	396
Route E	865	777	-10.17%	-88
Total	25,585	28,429	11.12%	2,844

Ridership slightly decreased over the prior quarter on the regional routes by 1.40% as seen in Table 6. Route 11 is the only route where ridership went up, however it was only by about two percent. Route 11X experienced the most significant decline at 52.36%. Route 11X service was temporarily suspended during the Emergency Service Reduction from January 22 – February 21st. Additionally, as Vine Transit is still experiencing a shortage of drivers, Route 11X has had to be cancelled numerous times. To ensure that Route 11X riders counting on the service are not stranded, Vine allows riders to board a Route 29 bus instead and the driver will drop the passenger off at the Vallejo Ferry Terminal. Whenever this occurs, messaging is placed on the Route 11X webpage to alert riders and Route 29 bus drivers are notified so they can communicate the change.

Table 6: Routes 10, 11, 21 & 29 Ridership – Comparing Q2 of FY22 & Q3 of FY22

	Q2 FY 22	Q3 FY 22	% Difference	Numerical Difference
Route 10	27,415	27,353	-0.23%	-62
Route 11	25,482	26,037	2.18%	555
Route 11X	1,524	726	-52.36%	-798
Route 21	4,185	4,051	-3.20%	-134
Route 29	8,194	7,698	-6.05%	-496
Total	66,800	65,865	-1.40%	-935

For the community shuttles, ridership increased (7.88%) on almost all services. Ridership rose compared to the second quarter of the current fiscal year as seen in Table 7. After initial declines in January & February, the St. Helena Shuttle, Yountville Trolley and American Canyon Transit all experienced their highest ridership month (March) of the current Fiscal Year. The decline in ridership in Calistoga over the two quarters is cyclical in nature as the number of tourists decreases in the winter months and only one shuttle operates in Calistoga from the beginning of November through the end of March.

Table 7: Community Shuttles– Comparing Q2 of FY22 & Q3 of FY22

	Q2 FY 22	Q3 FY 22	% Difference	Numerical Difference
Calistoga Shuttle	3,324	3,071	-7.61%	-253
St. Helena Shuttle	1,181	1,250	5.84%	69
Yountville Trolley	984	1,359	38.11%	375
American Canyon Transit	3,652	4,181	14.49%	529
Total	9,141	9,861	7.88%	720

VineGo ridership slightly decreased compared to the previous quarter of the current fiscal year as seen in Table 8. January & February experienced the lowest ridership months of the entire fiscal year due to the Winter surge of COVID cases. However, just like other services, ridership rebounded in March and it is expected to continue to increase as stated earlier.

Table 8: VineGo Ridership – Comparing Q2 of FY22 & Q3 of FY22

	Q2 FY 22	Q3 FY 22	% Difference	Numerical Difference
VineGo	1,330	1,242	-6.62%	-88

In recent reports, staff did not provide a table showing on-time performance for the nine fixed route services that NVRTA operates. This was due to the transition between the old

Avail Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL) system to the new GMV Syncromatics CAD/AVL system. Now that the GMV system has been implemented as of February 1, 2022 and data has been collected, staff will routinely provide on-time performances in its Vine Transit Updates and work to improve upon this baseline with the goal of 90% on time performance.

Table 9: On-Time Performance of All Fixed Routes

	% On Time	% Early	% Late
Route N	59.9%	11.6%	28.5%
Route S	44.9%	14.7%	40.4%
Route W	28.8%	53.2%	18.1%
Route E	75.0%	25.0%	0.0%
Route 10	53.1%	13.1%	33.8%
Route 11	64.2%	13.0%	22.8%
Route 11X	66.1%	10.5%	23.4%
Route 21	52.7%	28.8%	18.5%
Route 29	50.2%	27.0%	22.8%

ATTACHMENTS

None