



NAPA VALLEY TRANSPORTATION AUTHORITY
625 Burnell Street Napa, CA 94559 | NVTA.CA.GOV

ANNUAL REPORT 2015



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Letter from the Chairman



Napa Valley residents have enjoyed improved traffic flow along Jameson Canyon (State Route 12) since its opening in 2014. I'm thrilled to report that in 2015 the project, a partnership with Caltrans and Solano Transportation Authority, was awarded the "Conventional State Highway Project of the Year" by the California Transportation Foundation.

In conjunction with the City of Napa, the County of Napa, and the Napa Valley Vine Trail Coalition, we also broke ground on the Oak Knoll Section of the Vine Trail. The Vine

Trail is a 47-mile planned recreational trail that when completed will link the Vallejo Ferry to all of Napa County's communities all the way to Calistoga. The agency was awarded almost \$3 million in federal and state grant funding for the Oak Knoll section which links the Town of Yountville to the City of Napa, extending a continuous trail between Napa Valley College and Redwood Road. A \$6 million state grant awarded to NVTA in October will help connect Calistoga to St. Helena. That project will be completed in 2019.

NVTA serves as Napa County's messenger and advocates to State, Federal, and Regional agencies the County's transportation needs. It also serves to balance the interests of its jurisdictions so that Napa County speaks with a strong and focused voice. Building partnerships between local, state and federal agencies and the private sector will be vital in securing our important transportation projects that will improve communities and decrease commutes.

I eagerly anticipate the progress we will make in 2016.

Sincerely,

A handwritten signature in blue ink that reads "John F. Dunbar". The signature is written in a cursive style.

John F. Dunbar, *NVTA Chair*

Letter from the Executive Director



In many ways, 2015 was a landmark year for transportation in Napa. The Board of Directors approved the Countywide Transportation Plan “Vision 2040: Moving Napa Forward” in September. The Plan outlines Napa Valley’s infrastructure needs and funding sources over the next 25 years.

In 2015 the agency focused its energies on designing a Computer Aided Dispatch / Automatic Vehicle Locator (CAD/AVL) GPS system for our fleet. When the system goes live early in 2016, it will provide new equipment to aid hearing and visually-challenged riders, improve trip planning and enhance on-board security with new cameras. In May, the agency was one of a handful of North Bay sponsors of “bike to work day” and the summer-long commuter challenge – key programs that not only keep people active but show real promise for reducing traffic congestion on Napa’s roads. In August, we overhauled American Canyon Transit. We also worked with BottleRock to provide free bus rides to thousands of concert-goers, successfully filling a critical demand for one of the valley’s high-profile events. The agency will continue its relationship with the festival in 2016.

We also took an expanded look on how we can improve communications with our constituents. This entailed consolidating a number of brands under one umbrella and renaming the agency: Napa Valley Transportation Authority (NVTA). The rebranding is intended to modernize the agency, simplify programs and projects to more effectively serve the public. We hired Public Information Officer Mike Blasky to ensure the public is kept informed about new services and opportunities. We also unveiled a web-based system for sharing and storing board reports, providing greater transparency and easier access to board documents so the public can follow and comment on the policies and programs being considered by NVTA. Finally, we hired Matt Wilcox, NVTA’s new Public Transit manager. You will learn more about him later in this report.

As the agency moves ahead in the coming year, it will be critical for NVTA to identify creative funding and financing mechanisms if we hope to maintain and enhance Napa County’s public transportation infrastructure. Sharing these challenges with the public and establishing a real partnership will be key to our success.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Kate Miller'.

Kate Miller, *Executive Director*



Napa Valley Vine Trail Breaking Ground, Beating the Competition

Get your bicycles and jogging shoes ready, Napa Valley! A major part of the Vine Trail project is no longer just a concept.

The ambitious 47-mile biking and walking path linking the Napa Valley from Calistoga to the Vallejo Ferry Terminal received a boost in 2015 after officials broke ground on a 6-mile stretch from Napa to Yountville, the biggest Vine Trail construction project undertaken so far.

The Oak Knoll segment groundbreaking happened in August after NVTA's Board of Directors approved the final design and secured \$3.6 million in state funding.

The path along Solano Avenue will run from Redwood Road in the City of Napa to California Drive in the Town of Yountville, passing through some of Napa County's scenic views and historic

vineyards and wineries. The Class I path – a 10-foot wide trail with 2-foot shoulders – will give both residents and tourists a safer, environmentally friendly alternative to the busy traffic on Highway 29.

“The Vine Trail is about safety, sustainability and enjoying our county’s beautiful landscape”

“The Vine Trail is about safety, sustainability and enjoying our county’s beautiful landscape. But it’s also about

reducing congestion in the valley, which is a primary concern for all residents, workers and businesses,” said Executive Director Kate Miller.

Despite slowdowns late in 2015 because of heavy rains, about 40 percent of the Oak Knoll segment had been completed as the year ended and planners estimated the section would be finished by summer 2016. That will give Vine Trail users access to 12.5 continuous miles of paths from Napa Valley College in Napa to Madison Street in Yountville.

And that's not all the good news. In October, NVTa was granted \$6.1 million to link the Vine Trail from Calistoga to St. Helena after besting more than 100 other project applications submitted to the Metropolitan Transportation Commission (MTC) by Bay Area cities and counties. The Vine Trail's award accounted for a stunning 20 percent of the MTC's \$30 million funding from the state's Active Transportation Program (ATP).

"We thought we were dreaming," said Philip Sales, Executive Director of the Vine Trail Coalition, a nonprofit working with NVTa and state and local

agencies that include the cities of Napa, American Canyon, St. Helena and Calistoga, the Town of Yountville, the County of Napa and Caltrans.

"This is an incredible public-private partnership dedicated to bringing a world-class bike and walking path to the Napa Valley. It's something we deserve, and something Bay Area officials recognize will be a real value to the region," Sales said.

About 10 scattered miles of the trail already exist – some assembled from pre-existing routes and trails – with the Oak Knoll segment the longest stretch currently being built. The proposed route linking Calistoga to St. Helena would be about 10 miles.

Design plans for the Calistoga to St. Helena segment are underway and construction could begin in 2019.



A Case for Re-Branding



It's no secret the Napa Valley is changing. As the Bay Area economy continues to grow at an unprecedented pace, more jobs and people are flooding into neighborhoods and testing the limits of the region's underfunded and outdated transportation infrastructure.

This agency couldn't afford to sit on the sidelines of this historic transformation. To keep up with the times, it was time for a change. This is one of the reasons that NCTPA is re-branding in 2016 as the Napa Valley Transportation Authority (NVTA).

This makeover is more than just a new title and a fresh coat of paint on the fleet of Vine buses. The agency is committed to

reevaluating every aspect of its services, and that starts with improving communication.

A nearly yearlong process studying the agency's existing outreach methods revealed that few residents knew about NCTPA or understood its purpose. Many believed this independent agency – a countywide Joint Powers Authority – was operating under the umbrella of the Napa County local government, or that it was responsible for changing the direction of Napa's downtown streets.

We may not be the agency that builds your sidewalks or paves your streets, but NVTA impacts residents' lives every day. As the

A Time for Re-Energizing



county's Congestion Management Agency, NVTA is responsible for the long-range and short-range transportation plans for Napa Valley and determines which projects are funded by tax dollars.

NVTA also manages the county's public transit programs, quickly moving the valley's residents on Vine buses to work, school and other places they want to go. This includes connecting to major transit service lines like BART, Amtrak Capitol Corridor and the Vallejo Ferry, just to name a few.

The agency's Facebook, Twitter and social media pages will receive a facelift in 2016, and the website will soon be redesigned

to consolidate important information and highlight the programs residents care about. There will be more public events to inspire community involvement and gain valuable feedback.

It took much of 2015 to bring the organization to this stage, and it's almost time to start putting our ambitious goals into action. But the agency can't do it alone. NVTA's Board of Directors elected by the residents of each jurisdiction. NVTA's citizen advisors are your neighbors and friends. The NVTA is Napa Valley, and we are committed to making the entire community a part of the conversation.

Countywide Transportation Plan

What will transportation in Napa Valley look like in 2040? The staff at NVTA spent 2015 identifying the priorities of residents and proposing modern solutions for effectively moving people in and around the valley.

In addition to the January retreat with its Board of Directors, NVTA held dozens of public outreach events and surveyed residents online in both English and Spanish, including 16 Community Based Transportation Plan (CBTP) stakeholder meetings to develop its 25-year Countywide Transportation Plan, ***“Vision 2040: Moving Napa Forward.”***

The Board of Directors adopted the plan in September. It will be used to inform the Metropolitan Transportation Commission’s (MTC) next long-range regional plan next year.

With job growth expected to outpace housing construction through 2040, it will be vital to find ways to move workers throughout the county while trying to minimize impact on SR-29, which is already congested at certain times of the day.

“We are committed to giving residents great public transportation options that reduce congestion,” said Alberto Esqueda, a program planner for NVTA.

Although there’s a popular belief that winery tourists are the main cause of traffic congestion, it’s actually Napa Valley workers clogging the roads: more than 76 percent of Napa County commuters drove alone to work, with 1 percent riding bikes and 4 percent walking.

Could an improved transit system on SR-29 make commuting easier? Will the Vine Trail – once completed – become a haven for bicycle riders? How much would an overpass at SR-29 and SR-221 cut down on traffic backups?

What about the senior population in Napa County, which is expected to double over the next 30 years? Do we have adequate revenues to serve them?

“We’ve focused on major projects that serve the entire community, regardless of a person’s age, income or physical ability,” said Executive Director Kate Miller.

“We are committed to giving residents great public transportation options that reduce congestion”



Napa Countywide Pedestrian Plan

In 2015, NVTA worked in partnership with consultants Fehr & Peers to develop the first draft of the Napa Countywide Pedestrian Plan, a roadmap outlining goals and project priorities to make walking through Napa County a safer, smarter experience.

The Countywide Pedestrian Plan will complement the Countywide Bicycle Plan to ultimately create a Countywide Active Transportation Plan to improve biking and walking projects from American Canyon to Calistoga. NVTA staff and consultants developed the plan with coordination from staff in each of Napa County's six jurisdictions, as well as feedback from local stakeholders and the general public.

When finalized, this plan will better position the jurisdictions to secure state and federal funding for projects that will improve biking and walking opportunities and connect Napa County's existing paths and sidewalks.

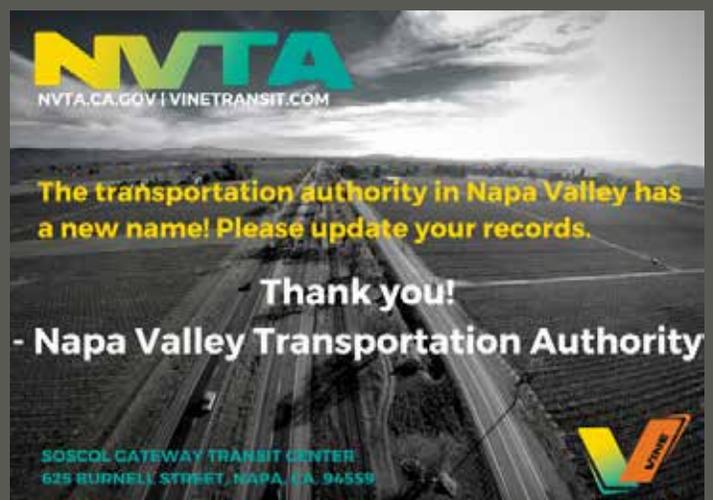
More NVTA News

NVTA assisted the City of Napa in securing \$2.46 million One Bay Area Grant funds to construct roundabouts at California Boulevard at First and Second streets, an important project to improve traffic flow and bicycle and pedestrian safety

at these intersections and to reduce greenhouse gas emissions. Construction for the estimated \$6 million project is set to begin in 2017.

NVTA was successful in securing an additional \$1.5 million in State Transportation Improvement Program (STIP) funds from the California Transportation Commission (CTC) for the project. NVTA is also working with the City of Napa and Caltrans on project delivery to assure the project meets its funding deadlines.

NVTA, in partnership with the City of Napa and Caltrans, is also actively securing funding to redesign the Silverado Trail five-way intersection connecting Third Street, Coombsville Road and East Avenue. The project is in early design phase and NVTA is working closely with the City on the public participation process.



Introducing Matthew Wilcox, Transit Manager



A familiar face is taking over transit for Napa Valley. Matthew Wilcox re-joined Napa Valley Transportation Authority in 2015 to oversee Napa County’s transit system. Wilcox, a Fresno native, was initially hired by NVTA in 2012 after he graduated from Sonoma State University with a degree in city planning. In addition to his day-to-day management of Vine Transit, he’s focused on several projects to benefit Napa Valley residents, including an Express Bus Corridor Study to determine how to improve traffic flow on SR-29.

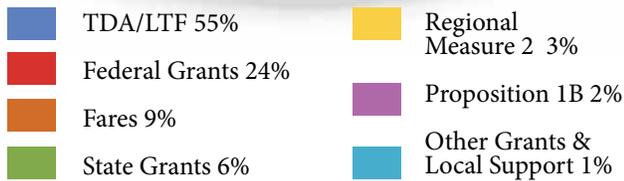
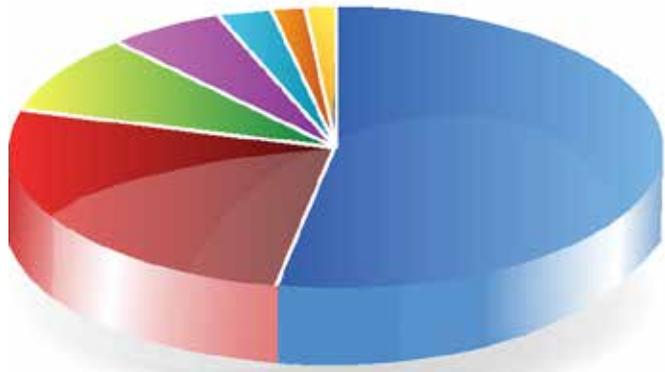
Matt comes to NVTA with experience working at Santa Rosa City Bus and Sonoma County Transit. He lives in Petaluma with his wife and daughter.

2015 Transit Statistics	
System Ridership	
Vine	824,383
Vine Go paratransit	23,446
American Canyon Transit	30,917
Yountville Trolley	23,516
St. Helena Shuttle	13,187
Calistoga Shuttle	21,172
Total Passengers	936,621

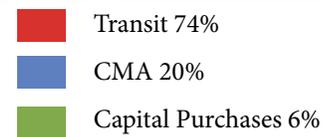
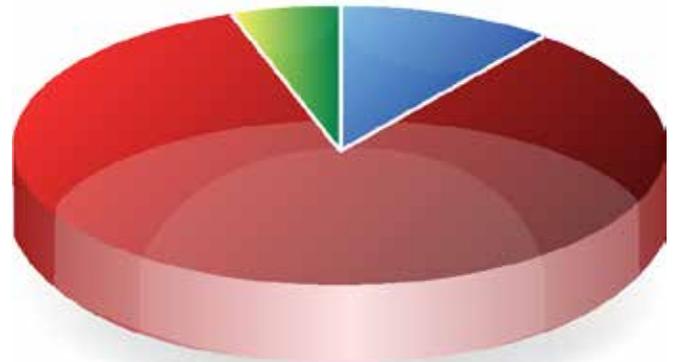
2014 Transit Statistics	
System Ridership	
Vine	815,502
Vine Go paratransit	22,418
American Canyon Transit	27,910
Yountville Trolley	27,794
St. Helena Shuttle	16,369
Calistoga Shuttle	22,480
Total Passengers	932,473

2015 Financials

REVENUES



EXPENDITURES



REVENUES

Operating

Congestion Management Authority

TDA/ Local Transportation Fund	\$ 1,617,900
Federal Highway Administration	1,398,364
State Grants	138,000
Other Grants & Revenues	113,789
Local Support	5,213

Transit Services

TDA/ Local Transportation Funds	\$ 5,542,604
Federal Grants	1,982,498
Fares	1,310,234
State Transit Assistance	800,176
Regional Measure 2	480,000
Other Grants & Revenues	70,401

Capital

TDA/ Local Transportation Funds	\$ 1,026,658
Proposition 1B	224,223
Federal Grants	169,023
Other Grants & Revenues	11,459

Total Revenues \$ 14,890,542

EXPENDITURES

Operating

Congestion Management Authority

Salaries and Benefits	\$ 1,614,991
Professional Services	1,408,436
Agency Administration	224,615
Facilities Maintenance	73,659
Insurance	44,328

Transit Services

Purchase Transportation	\$ 7,725,625
Depreciation Expense	1,941,160
Fuel	1,108,490
Administration	484,625
Marketing	167,279
Services and Supplies	154,984
Vehicle Maintenance	90,580

Capital Purchases

Vehicles	\$ 259,374
Equipment	678,081

Total Expenditures \$ 15,976,227



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

