

NVTA

NAPA VALLEY TRANSPORTATION AUTHORITY

2019 ANNUAL REPORT





**SOSCOL GATEWAY
TRANSIT CENTER**

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ABOUT

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 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.



LETTER FROM THE CHAIR

In September, NVTA kicked off the Advancing Mobility 2045 Plan at the Transportation Summit. The plan is the 25-year vision for transportation in Napa Valley. The Summit provided an opportunity for the public to comment on this 25-year vision. It also provided an opportunity for NVTA to showcase its many projects, plans, and programs. One noteworthy project is the Soscol Junction project (SR 29/221). The agency made a lot of progress in 2019 on this project, which included completing the environmental document pending Caltrans' certification in February 2020. NVTA hopes to break ground on the project in 2022.

NVTA also completed the Vine Transit redesign in 2019. The service changes were implemented in two phases. In April, two new regional express routes the 10X and 11X were launched. These routes have limited stops and connect Calistoga to the Napa Valley College and the Vallejo Ferry. This limited-stop service was a result of the Comprehensive Operations Analysis (COA), which used surveys and demographic analysis to understand where there was a high potential for transit ridership. Phase 2 of the Vine Redesign focused on the Vine local fixed-route service in the City of Napa. The changes included more direct "out and back" routes in favor of the former circular routes that focused more on coverage rather than transit demand. The new fixed-route system was launched on January 5, 2020.

NVTA is also making investments in Transportation Demand Management (TDM) tools to improve commuter experiences and reduce traffic. NVTA's recent Travel Behavior Study indicated that, on average, there are 353,000 vehicle trips daily in Napa Valley and that 63% of the trips are 5 miles or less. We recognized this as a key opportunity to shift shorter vehicle trips to other modes, like walking and biking. TDM is an approach to reduce congestion through mode shift. That is, getting commuters to transition from driving alone to carpooling, taking the bus, riding a bike, or walking. In April 2019, NVTA launched the V-Commute program, which provides tools for commuters interested in taking alternative modes of travel while earning rewards through gamification (which is a fancy term for earning points for rewards such as gift cards). Even an incremental shift in travel mode can have a significant impact on traffic congestion. It's been my pleasure serving the people of Napa Valley at the Chair of NVTA this past year, and I look forward to another year in 2020.

Chris Canning

Chris Canning
NVTA Board of Directors Chair

For more information about the Countywide Transportation Plan, the Soscol Junction Project, the COA or to learn more about the VCommute program, visit: www.nvta.ca.gov



LETTER FROM THE EXECUTIVE DIRECTOR

The complex firestorms that devastated Napa County in 2017 prompted NVTA staff to become better prepared for future events, so when the October 2019 Kincadee Fire struck Sonoma County, NVTA quickly sprang into action. NVTA employees helped staff the Napa County Emergency Operations Center (EOC) and were ready to provide evacuation assistance with Vine transit vehicles when needed. NVTA had buses on standby to provide mutual aid to neighboring Sonoma County. During this turbulent time, NVTA also provided standby buses when the fire posed a threat to the City of Calistoga.

Agency staff continue to engage in emergency preparedness exercises at the county and regional levels. NVTA is working on ways to make the transportation system more resilient to future threats by purchasing technology that will assist during emergencies and PG&E Public Safety Power Shutoffs (PSPS) events. Future power shut-offs can pose logistical challenges for an all-electric bus fleet, which can create difficulties for emergency evacuation operations. To support NVTA's transition to an all-electric bus fleet, the agency is evaluating battery storage options for the new Vine maintenance facility site.

As part of the overall effort to prepare for emergencies and to improve traffic operations along SR 29 and adjacent highways, NVTA has identified a location for a traffic management center (TMC) on the parcel adjacent to the new Vine Maintenance Facility site in South Napa County. The TMC will help manage traffic and allow staff to make real-time adjustments to signals, control changeable message signs to reroute traffic and warn drivers, report on accidents and other obstructions that might impede traffic, and control traffic signals. These efforts towards a more resilient future will make Napa County's transportation system safer and more functional for highway users.

We want to assure the community that one of our top priorities is keeping our community safe and that when disaster strikes again, we are ready.

It has been an honor to serve the people of Napa Valley, and on behalf of NVTA, I look forward to being a part of Napa Valley's safety solutions in 2020.

A handwritten signature in black ink, appearing to read 'Kate Miller', with a long horizontal flourish extending to the right.

Kate Miller
NVTA Executive Director

TRANSPORTATION SUMMIT



After a year of significant planning, multiple venue changes, and a heavily broadcasted outreach campaign, the Napa Valley Transportation Authority hosted its first-ever transportation summit in September.

The Summit welcomed visitors to engage with Napa Valley's seven jurisdictions, American Canyon, the City of Napa, Napa County, the Town of Yountville, and the Cities of St. Helena, and Calistoga. Officials and staff from each of the jurisdictions were on hand to answer questions and provide information regarding their current and future transportation projects.

The Summit also served as ground-zero for the kick-off of the Countywide Transportation Plan which is a long-range transportation plan that seeks to integrate all transportation modes into the transportation network advancing mobility of all by 2045.

Information was available to the public on 6-foot-tall kiosks that were placed throughout the venue as event-goers perused the various stations, learning about how transportation affects their daily lives.

The event closed with a panel discussion and Q&A with twelve of the NVTA Board of Directors who were on hand to answer tough questions about transportation locally and regionally.

The 2019 Transportation Summit was the highest attended public meeting in NVTA's history and set the bar high for future outreach events.



The NVTA Board of Directors panelists answer transportation related questions.



Napa County Supervisor, Belia Ramos, listens intently to Yountville Mayor, Geoff Ellsworth speak about transportation.



Visitors review project and program information at the Summit.

MEASURE T

THE FIRST YEAR

On November 6, 2012, the voters in Napa County approved the Napa Countywide Road Maintenance Act, Measure T. Measure T is a 1/2% sales tax expected to generate roughly \$500 million over a 25-year period. The sales tax took effect July 1, 2018. Funds generated under Measure T are for the reconstruction and rehabilitation of local streets and roads and related transportation improvements such as sidewalks, ADA ramps and curb and gutter.

Although jurisdictions did not receive the first Measure T revenue disbursement until January 2019 the City of Napa began construction of its projects advancing other local funds. Jurisdictions provide periodic updates to the Independent Taxpayer Oversight Committee (ITOC) on the progress made.

JURISDICTION	PERCENTAGE OF MEASURE T FUNDS
City of American Canyon	7.7 %
City of Calistoga	2.7 %
City of Napa	40.35 %
County of Napa	39.65 %
City of St. Helena	5.9 %
Town of Yountville	2.7 %
NVTA -Administration	1 %
TOTAL	100%



MEASURE T PROJECTS

Highlighted below are some of the projects completed by the Napa Valley jurisdictions.

CALISTOGA SPRING STREET ROAD REHABILITATION



FAST FACTS

TYPE OF PROJECT: Reconstruction
LOCATION: Cedar Street to Terminus
ROAD SEGMENT LENGTH: 390 FT
SIDEWALK LENGTH: 50 FT
OF CURB RAMPS (INSTALLED/REPLACED): 4
TOTAL PROJECT COST: \$222,611
MEASURE T FUNDS: \$61,657
OTHER FUNDS: \$160,954

ST. HELENA CITYWIDE PAVEMENT RESTORATION



FAST FACTS

TYPE OF PROJECT: Overlay
LOCATION: Various locations
ROAD SEGMENT LENGTH: 9,549 FT
SIDEWALK LENGTH: 75 FT
OF CURB RAMPS (INSTALLED/REPLACED): 14
TOTAL PROJECT COST: \$1,022,910
MEASURE T FUNDS: \$861,910
OTHER FUNDS: \$161,000

YOUNTVILLE YOUNT STREET REHABILITATION



FAST FACTS

TYPE OF PROJECT: Reconstruction
LOCATION: Yount Street
ROAD SEGMENT LENGTH: 1,470 FT
SIDEWALK LENGTH: N/A
OF CURB RAMPS (INSTALLED/REPLACED): N/A
TOTAL PROJECT COST: \$464,898
MEASURE T FUNDS: \$464,898



Napa Mayor, Jill Techel and NVTA Executive Director, Kate Miller welcome one of the City of Napa's first Measure T projects.

CITY OF NAPA TROWER AVENUE REHABILITATION



FAST FACTS

TYPE OF PROJECT: Overlay

LOCATION: Trower Avenue from Hwy 29 to Jefferson Street and Trower Avenue from Dry Creek Road to Linda Vista Avenue

ROAD SEGMENT LENGTH: 5,200 FT

SIDEWALK LENGTH: 2000 FT

OF CURB RAMPS (INSTALLED/REPLACED): 22

TOTAL PROJECT COST: \$2,369,040

MEASURE T FUNDS: \$2,369,040

AMERICAN CANYON

AMERICAN CANYON ROAD PAVEMENT GRIND & OVERLAY



FAST FACTS

TYPE OF PROJECT: Overlay & Reconstruction

LOCATION: American Canyon Road

ROAD SEGMENT LENGTH: 3,693 FT

SIDEWALK LENGTH: N/A

OF CURB RAMPS (INSTALLED/REPLACED): N/A

TOTAL PROJECT COST: \$620,172

MEASURE T FUNDS: \$620,172

COUNTY OF NAPA

IMOLA AREA REHABILITATION



FAST FACTS

TYPE OF PROJECT: Reconstruction

LOCATION: Various locations in the Shurtleff Neighborhood

ROAD SEGMENT LENGTH: 6,669 FT

SIDEWALK LENGTH: 583 FT

OF CURB RAMPS (INSTALLED/REPLACED): 20

TOTAL PROJECT COST: \$2,325,289

MEASURE T FUNDS: \$2,325,289

SOSCOL JUNCTION



Soscol Junction - rendering

A LEAP TOWARDS THE FUTURE

NVTA, in partnership with Caltrans is on the verge of finalizing the environmental document for the Soscol Junction Project. The draft environmental document was available for public comment from September 20th to October 20th 2019. After numerous alternatives were analyzed, the report identified one preferred alternative for the Project. NVTA and Caltrans held a public meeting in October to give an overview of the Project and answer questions. Caltrans received less than 10 public comments and has taken steps to address the concerns of property owners. Caltrans is scheduled to finalize the environmental document by the end of February 2020.

The Soscol Junction intersection has been a legacy project for the Agency and it's exciting that so much progress has been made this year towards the project's completion. The Project will replace the existing at-grade intersection

with an interchange. It will consist of an elevated overpass, which will allow for a free-flowing north-south SR 29. It will also include two roundabouts - one on SR 221 north of SR 29 and the other on Soscol Ferry Road south of SR 29. The Project has clear support from Caltrans, NVTA, Napa County jurisdictions and the public.

The next step will be to select an engineering firm to complete the final design for the Project. The goal is to start construction in 2022.



Socol Junction - Existing Conditions

V COMMUTE



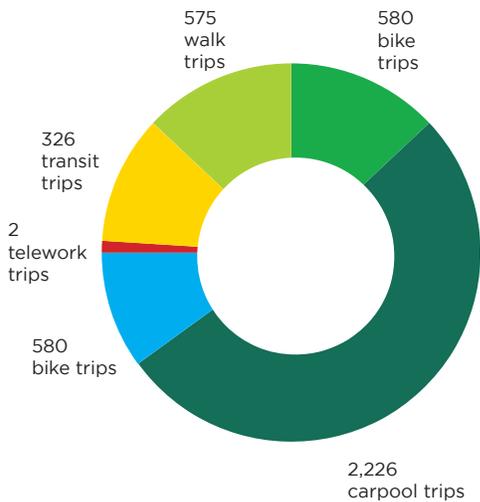
In response to the growing roadway congestion in the Napa Valley, NVRTA launched the V-Commute program in April. V-Commute is a Travel Demand Management (TDM) program designed to promote strategies that help to reduce single-occupancy vehicle trips in the valley.

The three primary goals of the program are to reduce congestion in the valley, provide opportunities for ride-sharing, and to increase sustainable alternative modes of transportation.

In addition to the launch of this program, V-Commute staff promoted the program by

incentivizing good alternative travel behavior through its annual Commute Challenge. The Commute Challenge challenged commuters in Napa County to rideshare, take transit, bike or walk to work for 120 days. Top alternative commuters won prizes from \$25 gift cards to up to \$500 in cash!

In addition to fun activities such as the Commute Challenge, V-Commute has foundational programs such as Guaranteed Ride Home (GRH) and Bucks for Bikes. To learn more about V-Commute and to register for the next Commute Challenge, visit: www.vcommute.org



MODE	USERS	TRIPS	MILES	\$ SAVINGS	CO2 SAVINGS	CALORIES BURNED
Carpool	30	2,226	37,158	10,516	6,837,101	-
Bike	14	580	4,750	2,688	1,747,987	237,498
Walk	11	575	6,033	3,415	2,220,167	603,306
drive	19	455	1,802	0	0	-
Transit	9	326	4,608	535	1,069,118	-
Telework	1	2	32	18	11,629	-



Bike commuter on the Vine Trail in Napa, California

FINANCIALS

OPERATIONS

Congestion Management Authority	\$5,533,143
Federal Highway Administration	\$1,287,403
State & Other Grants/Revenues	\$323,873
TDA/ Local Transportation Funds	\$4,527,439
Federal Grants	\$3,116,113
State Transit Assistance	\$1,737,409
Fares	\$1,276,122
Regional Measure 2	\$446,400
Other Grants & Revenues	\$34,672

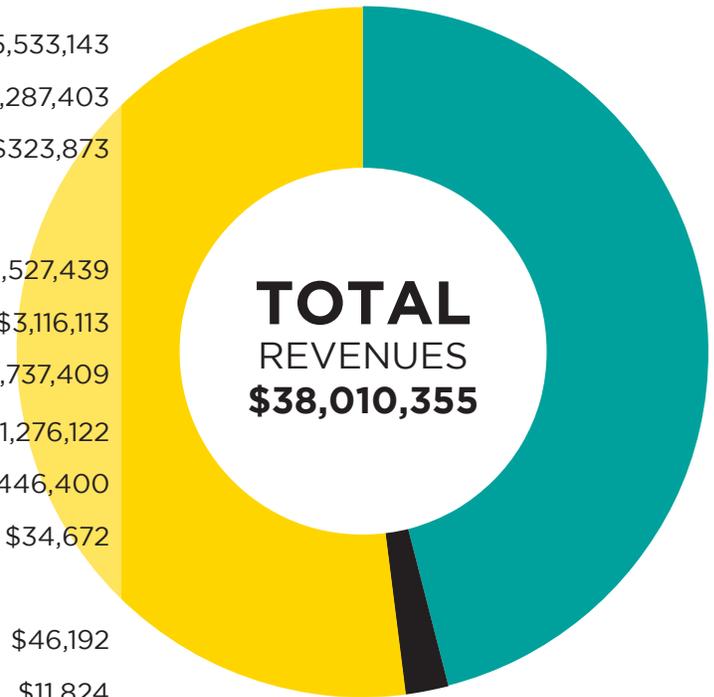
CAPITAL

Federal Grants	\$46,192
TDA/ Local Transportation Funds	\$11,824

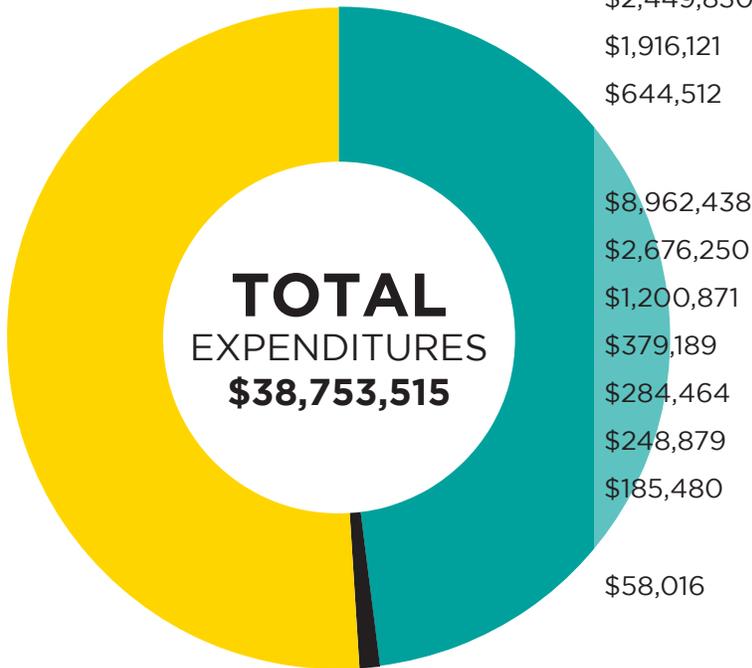
MEASURE T

General Revenues	\$19,669,765
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TOTAL REVENUES \$38,010,355



TOTAL EXPENDITURES \$38,753,515



OPERATIONS

\$2,449,830	Professional Fees
\$1,916,121	Salaries and Benefits
\$644,512	Agency Administration
\$8,962,438	Purchase Transportation
\$2,676,250	Depreciation Expense
\$1,200,871	Fuel
\$379,189	Insurance
\$284,464	Services and Supplies
\$248,879	Maintenance
\$185,480	Personnel Costs

CAPITAL

\$58,016	Equipment
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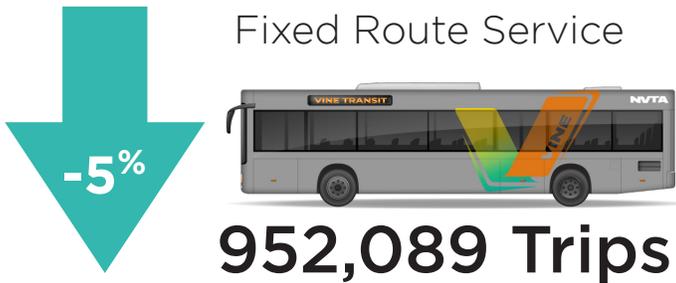
MEASURE T

\$19,593,102	Local Streets & Roads
\$154,363	Administration

*The above statistics is for illustrative purposes only. NVTA's financial management practices ensure the Authority's financial condition is healthy and stable. For a copy of NVTA's Audited Financial Statements for Fiscal Year Ending June 30, 2019 along with the Single Audit, visit NVTA's website: nvta.ca.gov

TRANSIT STATISTICS

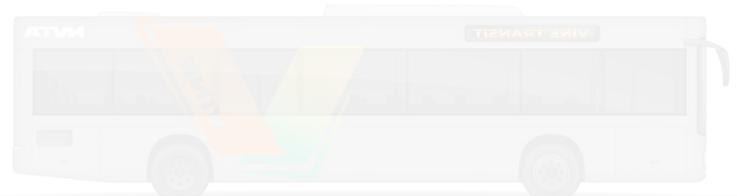
2019 RIDERSHIP



Consistent with the rest of the Bay Area bus transit operators, the Vine has experienced a year over year ridership decline since a peak in 2014. Statewide, transit experts attribute several factors to the decline, the most pronounced being an increase in car ownership and a strong economy. These factors traditionally have an inverse effect on transit ridership. NVTa unfortunately sees this trend continuing over the next few years. Recent changes to the system are intended to stabilize and grow ridership.



YEAR OVER YEAR



	FISCAL YEAR 17/18	FISCAL YEAR 18/19	% CHANGE
All Local Routes	409,359	382,023	-6.7%
Regional Routes (10, 10x, 11, 11x)	496,376	482,329	-3%
Commuter Routes (21 and 29)	93,774	87,737	-1.9%
On Demand Shuttles	98,518	103,701	5%

VINE TRANSIT EXPRESS BUS

In April 2019 NVRTA launched Phase I of the Vine Transit redesign. Phase I included new regional express bus routes, 10X and 11X. These routes are aimed at providing supplemental commuter service, only operating during peak commute hours in the AM and PM.

The 10X provides express service between the City of Napa and the City of Calistoga with limited stops. It also provides a timed transfer to the Route 11X so riders can make a connection to the Vallejo ferry from Calistoga. The 11X provides express service with limited stops from the City of Napa to the Vallejo Ferry Terminal.

