



**Napa County Short Range Transit Plan
FY 2016-2026**



Table of Contents

1.1	History	6
1.2	Governance	6
1.3	Organizational Structure	7
1.4	Overview of Services	9
1.4.1	City of Napa Local Service	9
1.4.2	Intercity Routes 10 and 11	9
1.4.3	Express Routes 21, 25, and 29	10
1.4.4	Complementary ADA Paratransit (VineGo).....	10
1.4.5	Calistoga Shuttle	10
1.4.6	St. Helena Shuttle.....	10
1.4.7	Yountville Trolley	10
1.4.8	American Canyon Transit	11
1.4.9	Taxi Program	11
1.4.10	Shared Vehicle Program.....	11
1.4.11	Dollars for Caring: Mileage Reimbursement Program.....	11
1.4.12	Vanpools and Commuter Services	11
1.4.13	Travel Training Program.....	11
1.5	Fare Structure	12
1.5.1	Fixed Route Fares & Transfers	12
1.5.2	Demand Response Fares.....	13
1.5.3	Clipper®	13
1.6	Revenue Fleet	13
1.6.1	Fixed Route Fleet	13
1.6.2	Demand Response Fleet	15
1.7	Existing Facilities	15
1.7.1	Administrative Offices and Transit Center.....	15
1.7.2	Maintenance, Vehicle Storage, and Fueling	16
1.7.3	Park-and-Rides	16
1.7.4	Bicycle Facilities.....	16
2.1	Overview	17



2.2	Fixed Route Evaluation	17
2.2.1	Revenue Service Hours and Miles.....	17
2.2.2	Local Service.....	18
2.2.3	Intercity Service	19
2.2.4	Commuter Service.....	20
2.2.5	Patronage.....	21
2.2.6	Local Service.....	21
2.2.7	Intercity Service	21
2.2.8	Commuter Service.....	22
2.2.9	NVTA Fixed Route Performance for FY 2014-15	22
2.2.10	Total Passengers per Route	22
2.2.11	Passengers per Revenue Hour	24
2.2.12	Passengers per Revenue Mile	25
2.2.13	Farebox Recovery Ratio	27
2.2.14	On-Time Performance.....	28
2.2.15	Composite Scores.....	29
2.2.16	Review of Fixed Route Services.....	31
2.2.17	Local Service.....	31
2.2.18	Intercity Service	31
2.2.19	Commuter Service.....	31
2.3	ADA Paratransit.....	31
2.3.1	Revenue Service Hours & Miles	31
2.3.2	Patronage.....	32
2.3.3	Key Performance Indicators.....	32
2.3.4	Passengers per Revenue Hour	32
2.3.5	Passengers per Revenue Mile	33
2.3.6	Operating Cost per Revenue Hour	33
2.3.7	Review of Paratransit Services.....	34
2.4	Community Shuttles.....	34
2.4.1	Key Performance Indicators.....	35
2.4.2	Review of Community Shuttle Services	35
2.5	Equipment and Facility Deficiencies	36



2.6	Community-Based Transportation Planning Involvement.....	36
2.7	Title VI Analysis	36
2.8	FTA Triennial Review.....	37
3.1	Process for Establishing, Reviewing, and Updating Goals, Objectives, and Standards	41
3.2	Napa Valley Transportation Authority Goals	41
3.3	Napa Valley Transportation Authority Objectives	41
3.4	Napa Valley Transportation Authority Measures and Performance Standards	42
3.4.1	Goal 1 – Provide High Quality Transit Services	43
3.4.2	Goal 2 – Operate Safe, Reliable, and Comfortable Service.....	45
3.4.3	Goal 3 – Efficiently Use of Resources.....	47
3.4.4	Goal 4 – Be a Forward Think Organization Meeting the Needs of an Evolving and Diverse Community.....	49
4.1	Introduction	51
4.2	Fixed Route Service Plan	51
4.3	ADA Paratransit.....	53
4.4	Community Shuttles.....	54
4.4.1	Calistoga Shuttle	54
4.4.2	St. Helena Shuttle.....	55
4.4.3	Yountville Trolley	55
4.4.4	American Canyon Transit	57
5.1	Overview	58
5.2	Financial Plan Summary	58
5.3	Financial Assumptions.....	62
5.4	Funding	62
5.4.1	Fares.....	62
5.4.2	Miscellaneous Revenue	62
5.4.3	Transportation Development Act (TDA) Article 4, 4.5 and 8	62
5.4.4	State Transit Assistance (STA)	63
5.4.5	Regional Measure 2 (RM 2).....	63
5.4.6	Federal Transit Administration (FTA) Funds	63
5.4.7	FTA Section 5307 Urbanized Area Formula Funds.....	63
5.4.8	FTA Section 5311 Non-urbanized area and 5311 (f) Intercity Bus Funds	64



5.4.9 Other Funding 64

5.5 Operating Expenses 64

5.6 Capital Plan Overview 65

5.6.1 Capital Strategies 65

5.6.2 Capital Projects 65

5.6.3 Capital Replacement 66

5.6.4 Fleet Replacement Overview 66

5.6.5 Capital Replacement & Enhancement 68

5.7 Three Year Retrospective..... 71



Chapter 1: Overview of Transit System

1.1 History

Public transit service in Napa County began in 1972 when the City of Napa took over for the existing, privately owned bus company serving the community. In 1986 the City of Napa implemented major changes and rebranded the service as the Valley Intercity Neighborhood Express (V.I.N.E.). With a growing demand for service between the communities along the Highway 29 corridor Napa Valley Transit (NVT) was created in 1991, providing connections for the communities between Calistoga and the City of Napa. In an effort to further consolidate services and more efficiently provide transit services to the County of Napa, the Napa County Transportation and Planning Agency (NCTPA) was formed in 1998 as a joint powers authority (JPA) between the cities of American Canyon, Calistoga, St. Helena, and the Town of Yountville. This agency acted as a planning agency for not only transit services but all areas of transportation including bike, pedestrian, and automobiles. With the new agency created V.I.N.E., NVT, and the paratransit services were combined to become the Vine and Vine Go.

In February 2016 NCTPA changed its name to the Napa Valley Transportation Authority (NVTA). The names Vine and Vine Go for the fixed route and paratransit services respectively were retained; however, “Vine” is no longer an acronym. The agency renaming also brought about a rebranding effort that included fresh set of logos as well as a new look for the agency. The agency renaming and rebranding is part of a larger effort to modernize the agency and the Vine system. The modernization has included the introduction of a number of technologies improving performance and fostering greater interest by the community. Over the next ten years these efforts will culminate in a modern suburban system that reflects the Napa Valley and resonates with its residents and visitors.

1.2 Governance

The Napa Valley Transportation Authority (NVTA) is a joint powers authority governed by a Board of Directors representing the Cities of American Canyon, Calistoga, Napa, St. Helena, the Town of Yountville, and the County of Napa. Thirteen (13) members sit on the Board, two (2) from each city or town and two (2) from the County. The thirteenth member represents the Napa County’s paratransit coordinating council (PCC) in a non-voting role. All members are appointed to the Board by their respective jurisdictions except mayors of each community who are guaranteed a spot on the NVTA board upon their election. The Board votes are based on a weighted system. Table 1-1: NVTA Board 2016 below names the current members their number of votes.



Table 1-1: NVTA Board 2016

Board Member	Jurisdiction	Votes
<i>John Dunbar</i>	<i>Town of Yountville</i>	<i>1</i>
Richard Hall	Town of Yountville	1
Peter White	City of St. Helena	1
Alan Galbraith	City of St. Helena	1
Keith Caldwell	County of Napa	2
Mark Luce	County of Napa	2
<i>Jill Techel</i>	<i>City of Napa</i>	<i>6</i>
Mary Luros	City of Napa	4
Leon Garcia	City of American Canyon	2
Belia Ramos	City of American Canyon	2
Chris Canning	City of Calistoga	1
James Barnes	City of Calistoga	1
Beth Kahiga	Paratransit Coordinating Council	N/A

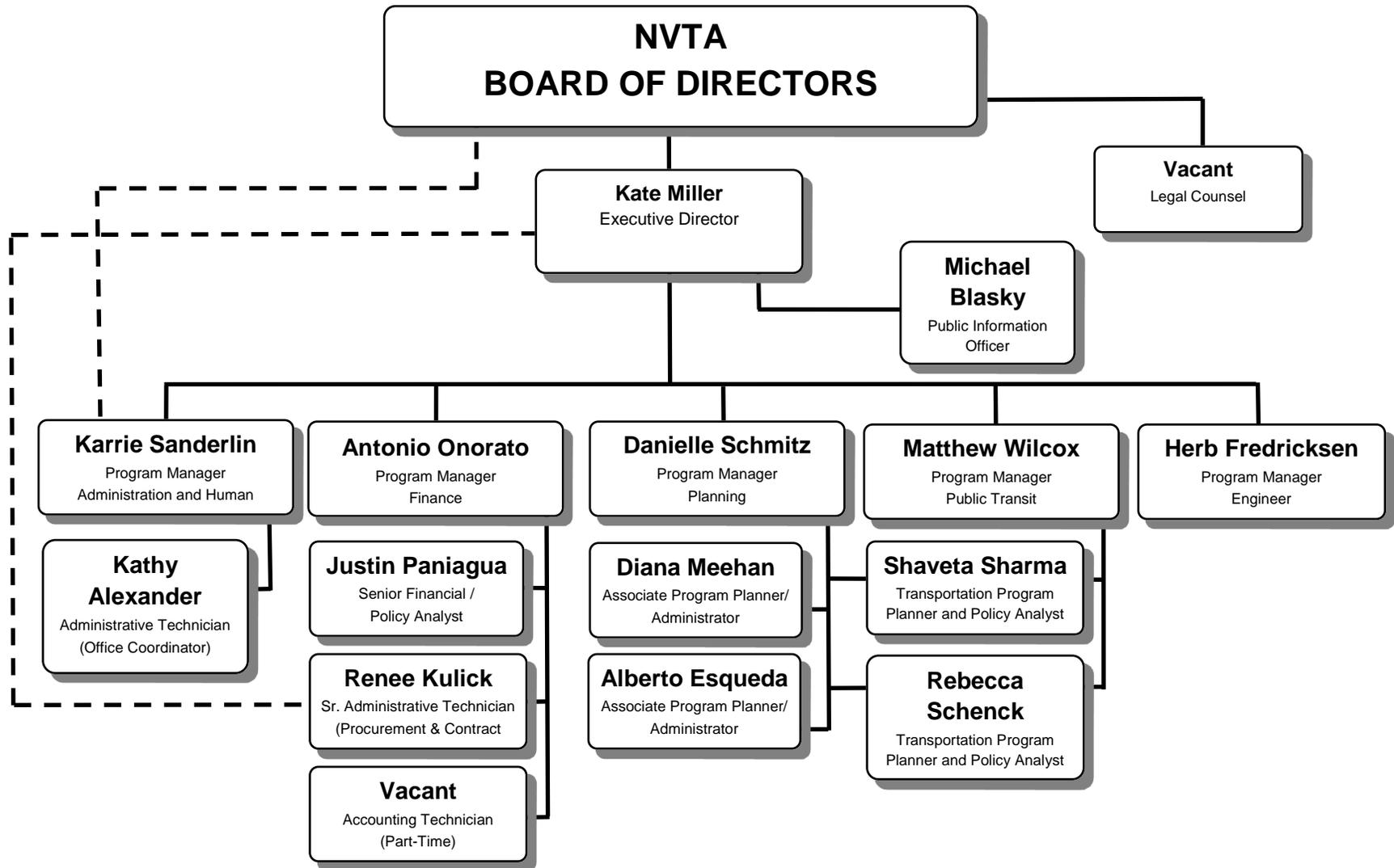
Bold italics indicated chair. Italics indicates vice-chair.

1.3 Organizational Structure

The NVTA's administrative staff is comprised of twelve (12) full time employees and one part time employee. All staff members report to the executive director. Some staff is split between the transportation planning and transit planning facets of the agency. NVTA contracts out all of its transit services. The current contract with Transdev Transportation Services is in its seventh year of a five year contract with two, one year options. The contract's expiration is August 2016. A graphic of the agency's organizational structure is shown on the next page.



Figure 1-1: NVTA Organizational Chart



1.4 Overview of Services

The services provided by the NVTa include city-wide fixed route service in Napa, intercity and county fixed route service, intercity and county express service, on demand shuttles, complementary ADA paratransit, and several mobility management programs. Each service falls under the purview of the “Vine” however each is quite unique and retain unique monikers to allow users of the Vine system to easily understand what service they should use to make their trip. All services are presently operated by a third party contractor.

1.4.1 City of Napa Local Service

Routes 1 – 8 provide service to the residents of the City of Napa. The majority of these routes are deployed in one way loops creating a coverage based system ensuring that most residents are within walking distance of fixed route transit. On weekdays Routes 2 – 5, 7, and 8 operate on half hourly headways while the Routes 1 and 6 run every forty-five minutes. On Saturdays all local routes run every forty-five minutes with no service on Sundays.

1.4.2 Intercity Routes 10 and 11

Routes 10 and 11 create intercity and operate between the communities in the County of Napa as well as the City of Vallejo. The Route 10 runs from the City of Calistoga in northern Napa County to the Napa Valley College (NVC) campus in the south part of the City of Napa. The Route 11 runs from the Redwood Park and Ride Lot in the northern part of the City of Napa to the City of Vallejo serving the Vallejo Ferry Terminal, the Vallejo Transit Center in downtown, and Kaiser Vallejo. These routes intersect in the City of Napa along the main corridors of Soscol Avenue and Trancas Street. Each service runs on hourly headways but Route 10 and 11 schedules are staggered in order to operate at a minimum of half hour frequencies between Napa Valley College and Redwood Park and Ride during peak periods. Service is provided Sunday through Saturday with more limited service on the weekends.



1.4.3 Express Routes 21, 25, and 29

NVTA operates three (3) express routes connecting Napa County with the Cities of Vallejo, Fairfield, Suisun, Sonoma, the El Cerrito del Norte BART station, and beyond. Each service runs weekdays providing fast and easy connections for commuters leaving and entering Napa County. The Route 21 connects Napa County with the City of Fairfield as well as a connection to the Capital Corridor in Suisun City. Route 25 provides service between the City of Napa and the City of Sonoma making timed connections with Sonoma County Transit's Route 40. The Route 29 provides express service from Calistoga all the way to the El Cerrito del Norte BART station acting as one of the Vine's most popular services.

1.4.4 Complementary ADA Paratransit (VineGo)

VineGo offers an origin-to-destination paratransit service for ADA certified individuals within $\frac{3}{4}$ of a mile of all non-express commuter Vine fixed-routes. VineGo serves Napa Valley from Calistoga to American Canyon and will also make trips into Vallejo to Kaiser Vallejo Hospital. Passengers may call one to seven days in advance to make a reservation. Same day service requests are filled based on vehicle availability. VineGo will not duplicate services available via community shuttles as these services are also curbside-to-curb. VineGo runs seven days a week mirroring the fixed route service spans.

1.4.5 Calistoga Shuttle

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

1.4.6 St. Helena Shuttle

The St. Helena Shuttle provides transit services within the City of St. Helena. The shuttle is primarily on-demand but operates a fixed route to accommodate school bell times. The school tripper service originates at the Napa Valley College extension located at Pope Street and College Avenue and serves destinations such as Safeway, City Hall, the Library, Robert Lewis Stevenson Middle School, Grayson High School, and Grayson Primary School. The shuttle operates this service between 7:45AM and 8:21 AM and 3:15 PM to 4:05 PM to coordinate with the school times. For the rest of the day the service operates on demand with passengers only allowed to make ride requests the day of their trip. The St. Helena Shuttle operates on-demand Monday through Thursday between the hours of 7:45 AM and 6:00 PM, Friday between the hours of 7:45 AM and 11:00PM, Saturday between 10:00 AM and 11:00pm, and Sunday between 12:00 PM and 7:00PM.

1.4.7 Yountville Trolley

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



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

1.4.8 American Canyon Transit

As of August 2015 American Canyon Transit changed from a deviated fixed route system to a door-to-door origin to destination service. Fixed route is still provided but as a tripper to accommodate large loads of high school students. This service is provided on weekdays only, between the hours of 6:00 AM and 8:30 AM and then again in the afternoon between the hours of 3:35 PM and 4:20PM. Outside of these times the shuttle operates door-to-door between the hours of 8:30 AM and 5:30 PM. The shuttle does not operate on the weekends.

1.4.9 Taxi Program

The Taxi Scrip program provides service for seniors and persons with disabilities within the City limits of Napa. Under the program, Napa residents 65 and older may take a cab ride anywhere in the City of Napa and NVTA will pay up to half the cost of the ride up to \$12 per trip. The average out of pocket cost for senior riders is \$4 per ride. Some program restrictions apply. Taxi service is available to participants 7 days a week, 24 hours a day. Taxi scrip costs \$10 for a value of \$20 worth of tickets, a 50% discount. Each book of scrip includes 20 tickets at a \$1 value per ticket. Taxi fleet vehicles are provided by independent taxi companies in Napa. A \$12 maximum of taxi scrip can be used per trip.

1.4.10 Shared Vehicle Program

The Shared Vehicle program makes vehicles available for non-profit organizations serving senior and disabled clients. The vehicles are insured and maintained by NVTA and the borrowing agency provides drivers and fuel.

1.4.11 Dollars for Caring: Mileage Reimbursement Program

The Dollars for Caring mileage reimbursement program was created by NVTA to encourage volunteer based transportation for seniors and persons with disabilities who cannot drive and do not have access to public transit. Participants identify a volunteer driver to transport them to qualified medical or grocery trips and are reimbursed at the federal mileage reimbursement rate. Applicants must be county residents, live outside public transit service boundaries or be attending a medical appointment outside the service boundaries.

1.4.12 Vanpools and Commuter Services

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

1.4.13 Travel Training Program

Although not a program that directly provides transit to residents the Travel Training Program provides volunteer assistance to train individuals who are unsure about how to use the bus system. Trainers will ride the bus with new users and show them the ins and outs of the system. People who sign up for this



program are given a pass that is good for 31 days, ensuring ample time to familiarize themselves with the system before they start using it on their own.

1.5 Fare Structure

NVTA retains one of the lowest fares in the Bay Area offering a wide variety of media to help accommodate people’s frequency of use and different income levels. Fares prices are determined by different demographics. Adult fares are paid by individuals between the ages of 19 and 64, youth fares are paid by anyone under 18 and younger (children under 5 are free), and half fares which are paid by a person who is 65 or older, has a disability, or is a Medicare card holder. NVTA has also implemented Clipper on its system which has seen a steady growth of riders since its inception.

1.5.1 Fixed Route Fares & Transfers

In July of 2015 NVTA increased its fares. This change was in response to the adoption of an agency fare policy which can be found in Appendix 1: NVTA Fare Policy. In the table below the fares are broken out showing the change that took place in July of 2015.

Table 1-2: Fixed Route Fares (Routes 1-8, 10, 11, & 25)

	Adult			Youth			Half		
	Jun-15	Jul-15	% Change	Jun-15	Jul-15	% Change	Jun-15	Jul-15	% Change
Cash	\$1.50	\$1.60	6.7%	\$1.00	\$1.10	10.0%	\$0.75	\$0.80	6.7%
31-Day Pass	\$48.00	\$53.00	10.4%	\$33.00	\$36.00	9.1%	\$24.00	\$26.50	10.4%
20-Ride Pass	\$27.50	\$29.00	5.5%	\$20.00	\$20.00	0.0%	\$13.00	\$14.50	11.5%
Day Pass	\$4.00	\$6.50	62.5%	\$3.00	\$4.50	50.0%	\$2.00	\$3.25	62.5%
Cash Route 21	\$3.00	\$3.00	0.0%	\$3.00	\$3.00	0.0%	\$3.00	\$3.00	0.0%

Table 1-3: Route 29 Fares

	Adult			Youth			Half		
	Jun-15	Jul-15	% Change	Jun-15	Jul-15	% Change	Jun-15	Jul-15	% Change
Cash (BART)	\$5.50	\$5.50	0.0%	\$5.50	\$5.50	0.0%	\$5.50	\$5.50	0.0%
Cash (Ferry)	\$3.25	\$3.25	0.0%	\$3.25	\$3.25	0.0%	\$3.25	\$3.25	0.0%
31- Day Pass (BART)	\$120.00	\$120.00	0.0%	\$112.00	\$120.00	7.1%	\$80.00	\$120.00	50.0%
31-Day Pass (Ferry)	\$60.00	\$65.00	8.3%	\$56.00	\$65.00	16.1%	\$40.00	\$65.00	62.5%

Transfers are offered free upon requests and are good for one (1) hour after their issuance. Transfers are valid between all local routes and the Routes 10 and 11. *Free* transfers between the Routes 10 and 11 are not available. This policy was created to ensure full fares where being paid by passengers travelling from north of Napa to the south of Napa. Transfers are not allowed from any route to the Route 29 however passengers may transfer from the Route 29 to the rest of the system free of charge.

NVTA has transfer agreements with Soltrans allowing a free a free ride between the systems on non-express routes. NVTA also coordinates with Lake County Transit offering the same type of transfer. It will also have a transfer agreement in place with Sonoma Marin Area Rapid Transit (SMART) when it begins its operations in the latter part of 2016.



1.5.2 Demand Response Fares

Per ADA regulations NVTA's fares for paratransit are double the base fare leading to a cost of \$3.20 a trip. Exceptions to this are cases where a person riding traditional fixed route would have to transfer between the Routes 10 and 11 to complete their trip. As mentioned above transfers between the Routes 10 and 11 are not free which would make a similar trip \$6.40. Discount passes for VineGo are available giving passengers a \$20 value for \$17.

NVTA has worked with all the other communities in the Napa Valley that have demand response services to come up with unique fare structures that work for them. The City of Calistoga charges \$1 per ride but hotels also issue free vouchers to hotel guests - the fare is then paid by the Calistoga Tourism Business Improvement District (CTBID). The St. Helena Shuttle charges \$1 for adults and \$0.50 for all other fare categories when operating door-to-door. The limited fixed route service is free to youth and seniors with a \$0.50 charge to adults. The Yountville Trolley is free of charge to riders but the shuttle is subsidized by the Town of Yountville. American Canyon Transit is \$1.00 for adults and \$0.50 for all other fare categories when operating on a fixed route. When operating door to door the service is \$1 for all fare categories.

1.5.3 Clipper®

NVTA launched the Clipper® universal fare media card system-wide in October 2015. Although its usage is small compared to other forms of fare media analyzing use on a route by route basis shows larger usage of the media on routes that cross county lines. This indicates people are using the media for its intended purpose of easing the transfer between the many different transit systems in the Bay Area.

1.6 Revenue Fleet

NVTA's revenue is currently very diverse. Several different makes and models are used; however, NVTA hopes to work towards standardizing the fleet to create a consistent look as well as to reduce on maintenance costs.

1.6.1 Fixed Route Fleet

Table 1-4 below lays out the current state of NVTA's fleet used for its fixed route system. The current fleet is made up of some rather old vehicles that are past their useful life however new vehicles are on their way that will allow the older vehicles to be retired. Figure 1-2 shows the new look for NVTA's fleet.



Table 1-4: Fixed Route Fleet

Number of Vehicles	Make/Model	Length	Year Purchased	Fuel Type	Seats	Average Miles per Year per Vehicle (Estimated)
Fixed Route						
5	Gillig/Phantom	35'	1995	Diesel	34	47,000
2	Gillig/Phantom	35'	2003	Diesel	44	36,000
4	El Dorado	40'	2013	Diesel	32	61,000
6	El Dorado	35'	2013	Diesel	31	52,000
4	New Flyer LFR	35'	2009	Gasoline	20	38,000
4	New Flyer LFR	35'	2010	Gasoline	20	36,000
4	Chevy ARBOC	28'	2011	Gasoline	21	27,000
3	Chevy ARBOC	28'	2012	Gasoline	21	25,000
5	El Dorado	35'	2013	CNG	32	39,000
3	El Dorado	35'	2016	Diesel	29	0
7	El Dorado	40'	2016	Diesel	36	0

Figure 1-2



1.6.2 Demand Response Fleet

NVTA operates several different demand response services including ADA paratransit. NVTA is also working to standardize these fleets for the same reasons as the fixed route fleet. Table 1-5 breaks down the paratransit fleet while Table 1-6 lists the vehicles used to provide service for the community shuttles in Calistoga, St. Helena, Yountville, and American Canyon.

Table 1-5: Paratransit Fleet

Number of Vehicles	Make/Model	Length	Year Purchased	Fuel Type	Seats	Average Miles per Year per Vehicle (Estimated)
Paratransit						
2	Ford Econo	23'	2007	Gasoline	8	18,000
2	FORD/STARCRAFT	23'	2008	Gasoline	8	15,000
3	FORD Aerotech	23'	2011	Gasoline	8	19,000
3	FORD Aerotech	23'	2012	Gasoline	8	17,000
3	Ford Glaval	23'	2014	Gasoline	12	19,000

Table 1-6: Demand Response Fleet

Number of Vehicles	Make/Model	Length	Year Purchased	Fuel Type	Seats	Average Miles per Year per Vehicle (Estimated)
Dial-a-Ride						
2	El Dorado Aerolight	23'	2011	Gasoline	7	17,000
2	Ford/Glaval	23'	2014	Gasoline	12	10,000
2	El Dorado Aerolight	23'	2011	Gasoline	7	10,000
1	Supream Trolley	31'	2000	Diesel	25	12,000
1	Hometown Trolley	33'	2012	Diesel	25	17,000

1.7 Existing Facilities

NVTA has only a few facilities but is hoping to add more park-and-rides and passenger facilities. It also hopes to modernize some of its more outdated facilities.

1.7.1 Administrative Offices and Transit Center

NVTA's administrative offices are located at the Soscol Gateway Transit Center (SGTC) in the City of Napa. All administrative and planning operations take place in this facility which was completed in 2013. The facility also has a large board room which hosts the NVTA's board meetings as well as a myriad of public outreach meetings. The facility's main function is as a passenger depot and key transfer point. It also hosts the ticket office and serves as a park and ride for those passengers whose trip begins/ends at the SGTC.



1.7.2 Maintenance, Vehicle Storage, and Fueling

Maintenance of the Vine fleet takes place at NVTA's fleet maintenance facility located at 720 Jackson Street in the City of Napa. This facility is leased from the City of Napa. The facility is roughly 1.8 acres in size and contains two garages (one for fixed route, the other for on-demand), a bus washer, and administrative offices for NVTA's contractor. This facility is outdated and undersized which has led NVTA to build a new, modern facility that can better accommodate the growing fleet. NVTA is currently acquiring property and anticipates that a new maintenance facility will be operational sometime within the next three (3) years.

1.7.3 Park-and-Rides

NVTA owns and maintains two park and ride lots. One of the lots is located in the Town of Yountville. Construction to accommodate the Vine Trail has just been completed which pushed the property to the east by roughly 10 feet to accommodate the Vine Trail (a multiuse path). The property will eventually house a new e-locker bike securement container. . The second lot is the Redwood Park and Ride which is located at 3416 Solano Avenue in the northeastern part of the City of Napa just off of Highway 29 and Trancas Ave.

1.7.4 Bicycle Facilities

Both of NVTA's park-and-rides and its transit center have bike facilities. The transit center has e-lockers. In addition to the new e-lockers at the Yountville Facility, there is interest to install more e-lockers at the Redwood Park & Ride.



Chapter 2: Service & System Evaluation

2.1 Overview

Over the past five years NVTA has been aggressively working towards becoming a more modern and efficient transit service. The agency has an interest in making transit a viable option for residents of Napa County for their transportation needs and to reduce congestion along the Napa Valley’s major corridors. A service redesign was implemented in December of 2012 which resulted in a significant systemwide ridership increase. With newer technologies being adopted, such as automated passenger counters (APCs) and an automated vehicle locator system (AVL), it has become much easier for NVTA staff to acquired accurate data quickly and use it to perform deeper levels of analysis than were possible before. NVTA is encouraged by the continued ridership growth over the past three years and anticipates that it will continue to growth as other new technologies are introduced and system changes are implemented.

2.2 Fixed Route Evaluation

NVTA for the most part has reviewed service performance on total passengers, passengers per revenue hour, and farebox recovery rates. For the purpose of this section NVTA will show each routes performance based on these metrics as a matter of consistency. Going forward NVTA plans to review route performance in a more holistic manner which will be described further in Chapters 3 and 4. NVTA will identify key performance indicators (KPIs) and use those to create a composite score for each route to inform planning decisions. As mentioned, December 2012 NVTA implemented a system realignment. Due to this realignment it is not possible to do a route by route performance comparison and some analyses will show only totals for the system.

2.2.1 Revenue Service Hours and Miles

Prior to 2012 revenue service hours and miles for all service provided consistent year to year with no adjustments to the system. In December of 2012 the Vine fixed route system underwent a major overhaul which increased hours and miles systemwide. Span of service remained relatively unchanged; however, frequencies on the majority of the routes were increased. Table 2-1 shows the changes to the fixed route total of revenue service hours and miles.

Table 2-1: Fixed Route Revenue Hours & Miles Totals (FY2010-11 – FY 2014-15)

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Revenue Hours	61,568	53,701	73,671	79,245	81,262
<i>% Change</i>		-13%	37%	8%	3%
Revenue Miles	1,038,642	908,994	1,234,775	1,473,425	1,481,833
<i>% Change</i>		-12%	36%	19%	1%

2.2.2 Local Service

Tables 2-2 and 2-3 illustrate the increase in hours and miles between FY 2011-12 and FY 2013-14. FY 2012-13 has the highest service levels due to the fact the year was split between operating under the “old” system for the first half with the second half operating under the current system. Route level detail is not available for years prior to FY 13-14 due to the fact routes changed names making it difficult to do a like for like comparison, however totals are provided for what would be considered local service in the years previous to FY 13-14. There are no totals for local service for FY 10-11. During this time this level of detail was not collected.

Table 2-2: Local Service Revenue Hours Totals (FY2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 1	N/A	N/A	N/A	2,580.93	2,612.58
Route 2	N/A	N/A	N/A	3,833.54	3,827.80
Route 3	N/A	N/A	N/A	3,993.39	4,022.33
Route 4	N/A	N/A	N/A	4,043.02	4,079.32
Route 5	N/A	N/A	N/A	3,854.72	3,880.48
Route 6	N/A	N/A	N/A	2,833.12	2,806.66
Route 7	N/A	N/A	N/A	2,834.94	2,807.71
Route 8	N/A	N/A	N/A	4,676.25	4,655.05
Total	N/A	23,043.00	31,855.00	28,649.91	28,691.93

Table 2-3: Local Service Revenue Miles Totals (FY 2010-11 – FY 2014-15)

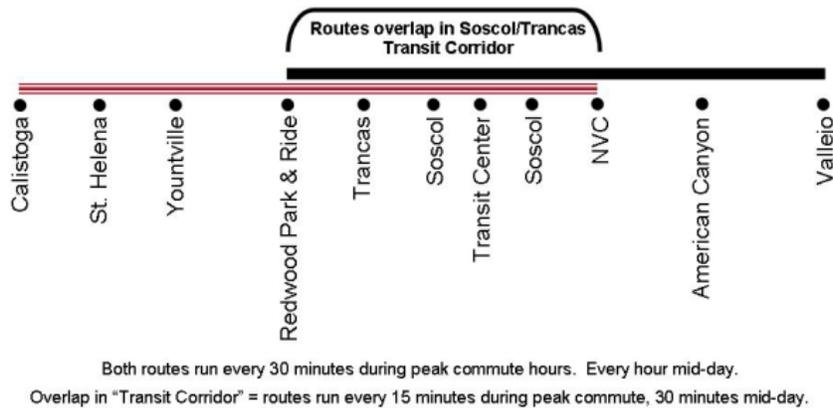
Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 1	N/A	N/A	N/A	30,925.31	31,076.57
Route 2	N/A	N/A	N/A	45,292.30	45,681.05
Route 3	N/A	N/A	N/A	49,474.00	49,968.15
Route 4	N/A	N/A	N/A	40,804.25	41,029.45
Route 5	N/A	N/A	N/A	49,438.95	49,760.45
Route 6	N/A	N/A	N/A	46,808.79	47,071.93
Route 7	N/A	N/A	N/A	39,502.55	39,711.65
Route 8	N/A	N/A	N/A	47,926.47	48,688.69
Total	N/A	270,640.00	335,240.40	350,172.62	352,987.94



2.2.3 Intercity Service

NVTA’s intercity service changed dramatically during the restructuring of the system in December 2012. Prior to 2012 NVTA operated a single intercity service, the Route 10, which provided service from the City of Calistoga to the City of Vallejo. The length of the route and relative congestion along State Route 29 made it difficult to predict times and resulted in chronic lateness. The route was split into two routes, the Route 10 and Route 11. The Route 10 provides service from the City of Calistoga to the Napa Valley College campus in south Napa. The Route 11 provides service from the Redwood Park and Ride in the north Napa to the ferry terminal in Vallejo. The routes overlap in the central part of Napa which creates a “rapid-like” system most times of the day. Figure 2-1 provides a visualization of how the services intersect in the City of Napa. Table

Figure 2-1: Route 10 & Route 11 Service



Tables 2-4 and 2-5 respectively show the revenue hours and miles for the Routes 10 and 11. During the service change in December 2012 hours and miles allocated to intercity travel was increased significantly. This was done to increase service span and frequency on one of the Vine’s most popular service. The Routes 10 and 11 have are continually monitored to ensure service levels are meeting demand as some of the largest passenger growth has been seen on these routes.

Table 2-4: Intercity Service Revenue Hours Totals (FY 2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 10	N/A	21,739.48	21,620.40	19,464.86	20,104.07
Route 11	N/A	N/A	9,727.86	16,217.20	16,562.42
Total	N/A	21,739.48	31,348.26	35,682.06	36,666.49



Table 2-5: Intercity Service Revenue Miles Totals (FY 2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 10	N/A	384,523.00	433,561.70	422,419.00	425,919.36
Route 11	N/A	N/A	160,572.00	278,089.50	281,637.48
Total	N/A	384,523.00	594,133.70	700,508.50	707,556.84

2.2.4 Commuter Service

The Vine’s commuter service have always been one of NVTA’s most popular services, and one that users believe provides the most utility. Prior to FY 2012-13 NVTA only operated the Route 29 which provides express commuter service from Calistoga to the El Cerrito del Norte BART station with limited stops in between. In FY 2012-13 NVTA added the Route 25 which provided express service from Napa to the City of Sonoma. The Route 21 was added in FY 2013-14 to provide service between Napa, Fairfield, and Suisun City. Since their inception each route has seen an increase in revenue hours and miles due to tweaks in the schedule and increases to better meet passenger demands.

Table 2-6: Commuter Service Revenue Hours Totals (FY 2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 21	N/A	N/A	N/A	3,715.34	3,957.02
Route 25	N/A	N/A	1,507.02	1,673.44	2,101.94
Route 29	N/A	7,667.59	8,960.94	9,524.70	9,844.87
Total	N/A	7,667.59	10,467.96	14,913.48	15,903.83

Table 2-7: Commuter Service Revenue Miles Totals (FY 2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 21	N/A	N/A	N/A	87,975.00	82,307.00
Route 25	N/A	N/A	45,011.00	46,155.00	50,342.80
Route 29	N/A	227,721.00	260,390.00	288,614.60	288,638.22
Total	N/A	227,721.00	305,401.00	422,744.60	421,288.02



2.2.5 Patronage

Since its inception the Vine has historically been on the low side for ridership in the Bay Area. Ridership did not have a consistent trend going up or down until the service changes that took place in December 2012. Since then the ridership for the Vine has experienced significant increases year over year. Table 2-8 shows just the dramatic ridership increase on the Vine’s fixed route services. The large jump from FY 2013-14 to FY 2014-15 shown on Table 2-8 is partially attributed to the certification and adoption of the Vine’s automated passenger counter (APC) system as the primary means of counting riders. NVTA believes the APCs better capture the system’s true ridership than what is accounted for through the farebox system.

Table 2-8: Total Vine Fixed Route Ridership (FY 2010-11 – FY 2014-15)

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Vine	579,982.00	401,098.00	551,719.00	763,151.00	1,123,047.00
<i>% Change</i>		-31%	38%	38%	47%

2.2.6 Local Service

As mentioned before doing a consistent comparison of the trends for the local service on a route by route basis is not possible due to the system overhaul in December 2012. Nevertheless, ridership totals indicate a clear upward trend. When the agency started using APCs to count ridership in FY 2014-15 there was a dramatic jump in riders. NVTA staff predicts that without further expansion and adoption of other technologies there will be a leveling out as the manner in which passengers are counted becomes more consistent year over year. Table 2-9 shows total ridership for the most recently audited three year period.

Table 2-9: Local Vine Service Ridership (FY 2010-11 – FY 2014-15)

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Local Service	N/A	190,707.00	262,920.00	336,846.00	493,760.00
<i>% Change</i>		N/A	38%	28%	47%

2.2.7 Intercity Service

NVTA currently operates two intercity routes, the Route 10 and Route 11. Before the service changes in December 2012 the SR 29/Soscol Corridor was served by a single route, the Route 10. How the Route 10 was split is illustrated in Figure 2-1. Table 2-10 shows the change in ridership year over year between the old Route 10 and what is now the Route 10 and 11. The Route 10 has a higher ridership after the split as it is the primary way people travel from the Up Valley communities to the City of Napa. Riders also have the option of using the Route 29 to make southbound trips out of the county to Vallejo which is a more attractive to riders due to the express nature of the route versus the Route 11.



Table 2-10: Intercity Vine Service Ridership (FY 2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 10	N/A	183,087.00	169,674.00	188,289.00	279,440.00
Route 11	N/A	N/A	85,272.00	181,747.00	252,659.00
Total	N/A	183,087.00	254,946.00	370,036.00	532,099.00

2.2.8 Commuter Service

Much like NVTA’s other Vine services, the commuter routes have also experienced a growth in ridership over the past five years. By adding the Routes 21 and 25, NVTA was able to offer greater options to commuters leaving and entering Napa from the surrounding counties. More options for commuters combined with targeted marketing the growth seen in Table 2-11 far exceed the expectations of NVTA.

Table 2-11: Commuter Vine Service Ridership (FY2010-11 – FY 2014-15)

Route	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Route 21	N/A	N/A	N/A	10,666.00	18,204.00
Route 25	N/A	N/A	4,603.00	6,691.00	11,093.00
Route 29	N/A	27,304.00	29,250.00	38,912.00	67,891.00
Total	N/A	27,304.00	33,853.00	56,269.00	97,188.00

2.2.9 NVTA Fixed Route Performance for FY 2014-15

In order to measure service performance at the route level, NVTA uses industry standard “key performance indicators” or KPI’s. These standards are easily measured and provide staff with a snapshot of a route’s effectiveness, efficiency, and the quality of service. Routes are compared based on type of service level; local, intercity, or commuter. Route effectiveness is rated by using the following measures: ridership, passengers per revenue hour and passengers per revenue mile. Route efficiency is measured by farebox recovery. Service quality is measured by the on-time performance of each route as well as general observations from operational staff. NVTA has established system wide standards for each of these measures with a minimum and maximum, as discussed above; however, an additional basis for rating a route within a KPI is its performance against the system wide average for that indicator. Each route is also assigned a composite score to allow staff to get a quick snapshot of a route’s performance in all KPI’s. A composite score also indicates how well each route is performing within the system as a whole.

2.2.10 Total Passengers per Route

Total ridership gives a general picture of a route’s performance. However, total ridership should never be used as a sole judgment of a route’s performance but rather an indicator of whether or not further investigation is warranted. NVTA was able to meet its performance standard for FY 2014-15 by increasing ridership roughly 47% over FY 2013-14.



Chart 2-1: Total Passengers for Local Service (FY 2014-15)

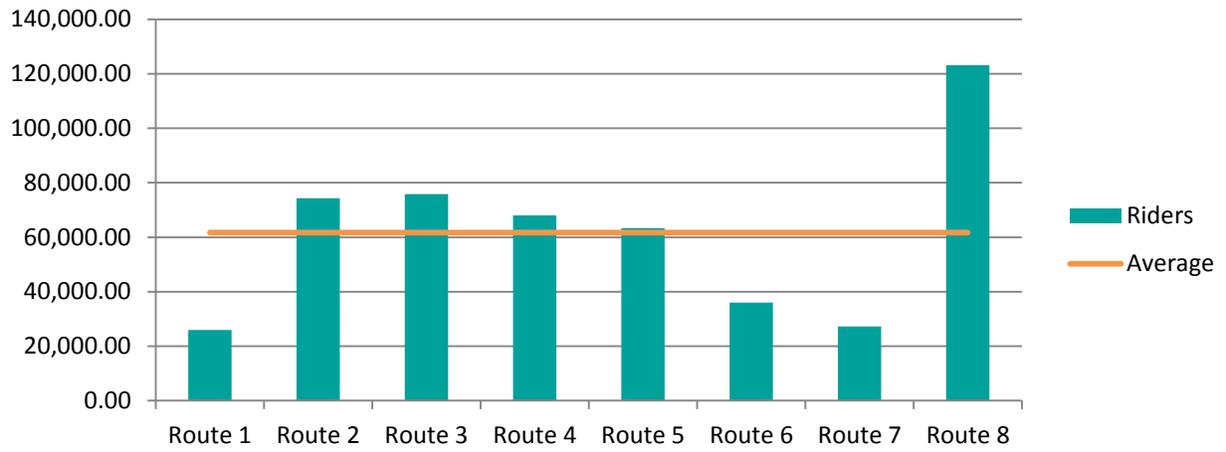


Chart 2-2: Total Passengers for Intercity Service (FY 14-15)

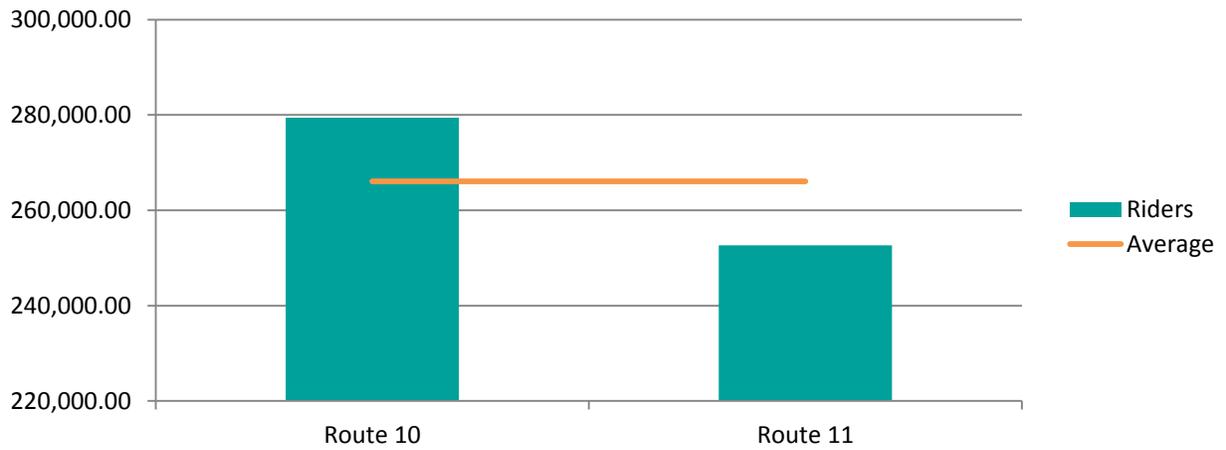
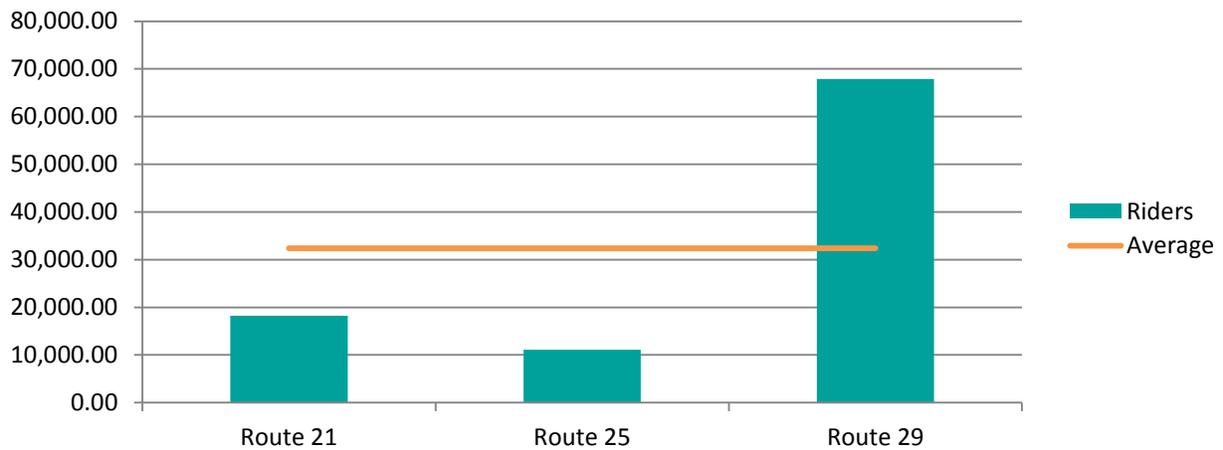


Chart 2-3: Total Passengers for Commuter Service (FY 2014-15)



2.2.11 Passengers per Revenue Hour

This key performance indicator measures productivity based on the number of unlinked passenger trips generated for each hour of revenue service. NVTA has established the minimum threshold for passengers per revenue hour to be more than 80% of the service type’s average. In FY 14-15, 11 of a total of 13 routes operated at or above this threshold. Routes 1 and 7 did not meet the performance standard in FY 14-15. Highest performers included Route 8, 10 and 11.

Chart 2-4: Passengers per Revenue Hour for Local Service (FY 2014-15)

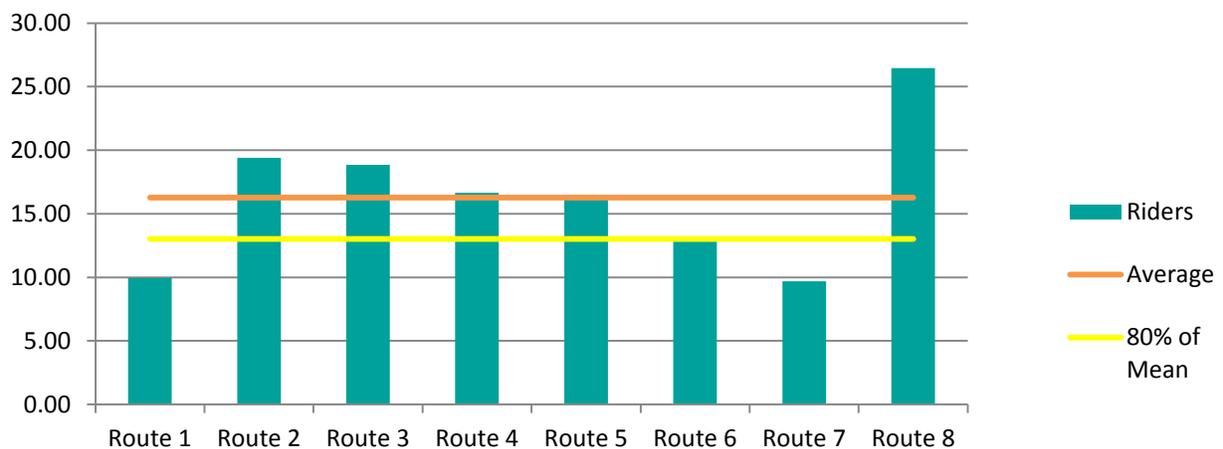


Chart 2-5: Passengers per Revenue Hour for Intercity Service (FY 2014-15)

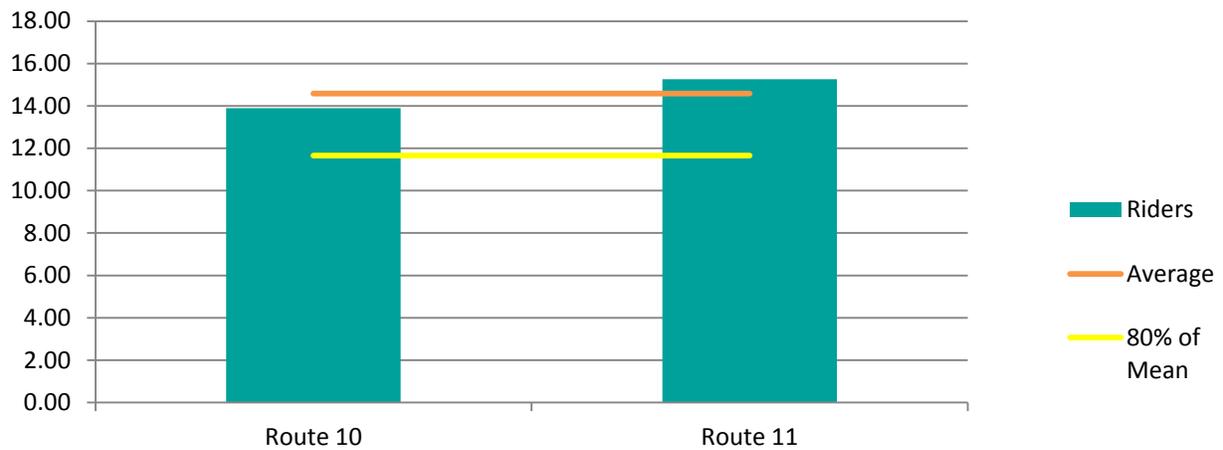


Chart 2-6: Passengers per Revenue Hour for Commuter Service (FY 14-15)



2.2.12 Passengers per Revenue Mile

The passengers per revenue mile measure is one of NVTA’s KPIs that makes it very necessary to make route by route comparisons by service type. Intercity and commuter service are NVTA’s long-haul routes which provide service over many miles, some of which is comprised of areas where NVTA cannot pick up passengers. This is particularly true for the Route 29. The following charts show that commuter services have very few (less than one) passengers per revenue mile. Instead of defining a specific number to meet using 80% of the mean as the standard allows staff to see if any particular route is lagging behind the others.



Chart 2-7: Passengers per Revenue Mile for Local Service (FY 2014-15)

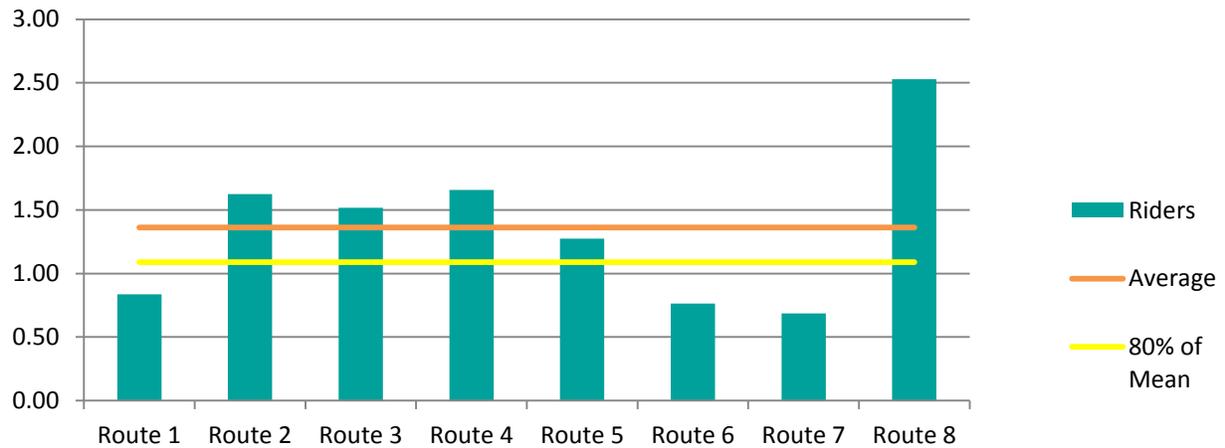


Chart 2-8: Passengers per Revenue Mile for Intercity Service (FY 14-15)

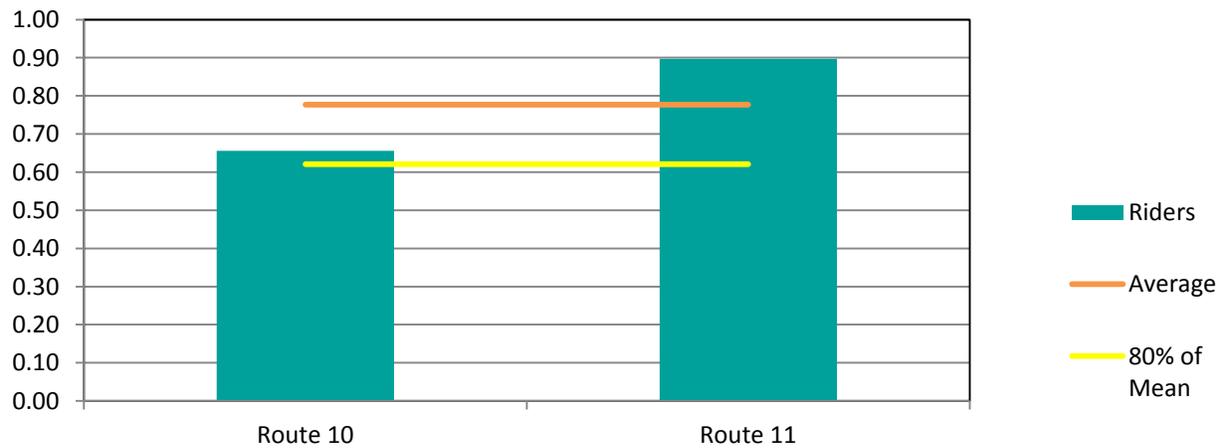
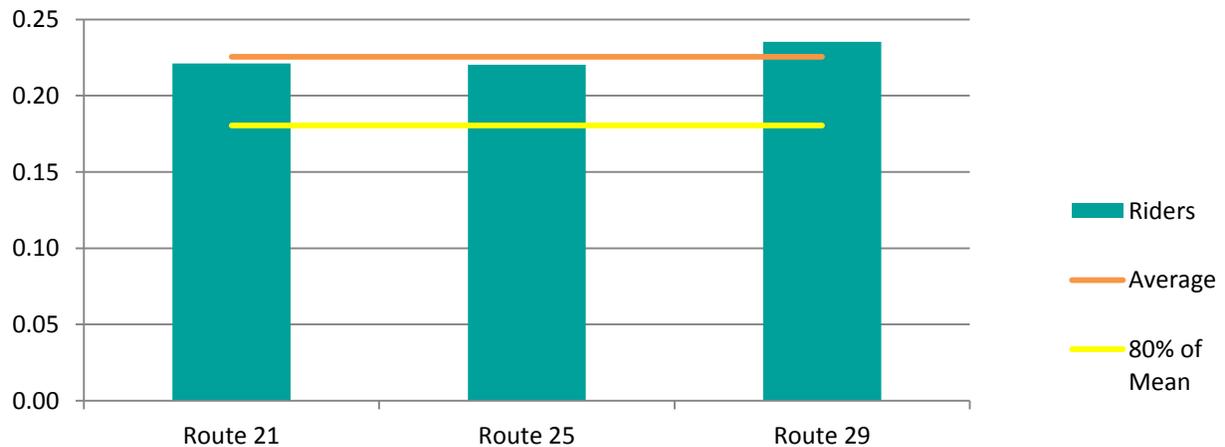


Chart 2-9: Passengers per Revenue Mile for Intercity Service (FY 14-15)



2.2.13 Farebox Recovery Ratio

Farebox recovery ratio measures the amount of operating costs that are recouped through passenger fares, the more money received the higher the percentage of operational costs that are covered. The minimum expected recovery ratio is 15%. In FY 14-15 NVTA was able to achieve a 14.5% for the entire system which was below the 15% standard. Analyzing farebox takes a higher degree of scrutiny compared to the other KPIs because some routes may produce low farebox recovery due to their a high transfer rate, while still providing an integral and productive service despite its low revenue. Below are charts that outline farebox recovery on a route by route basis for each service type.

Chart 2-10: Farebox Recovery Ratio for Local Service (FY 14-15)

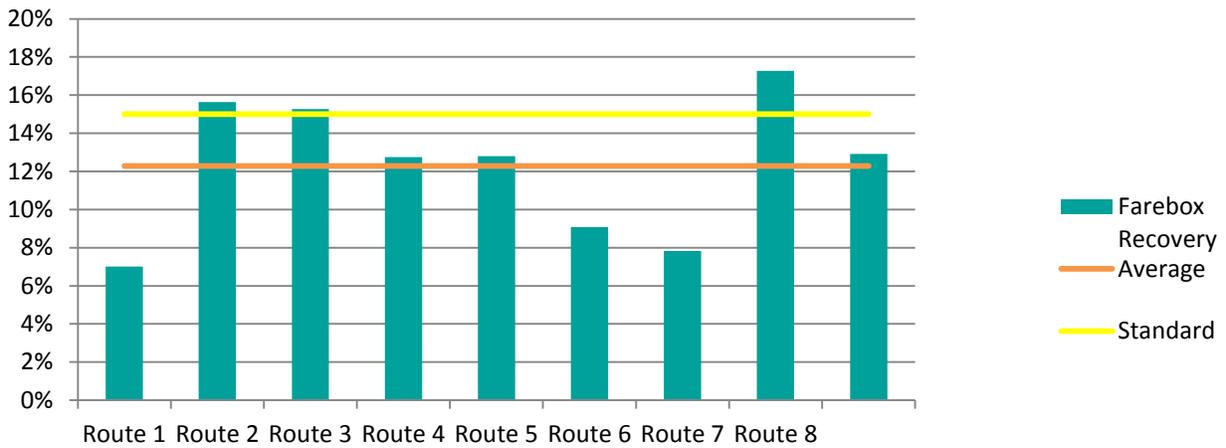


Chart 2-11: Farebox Recovery Ratio for Intercity Service (FY 14-15)

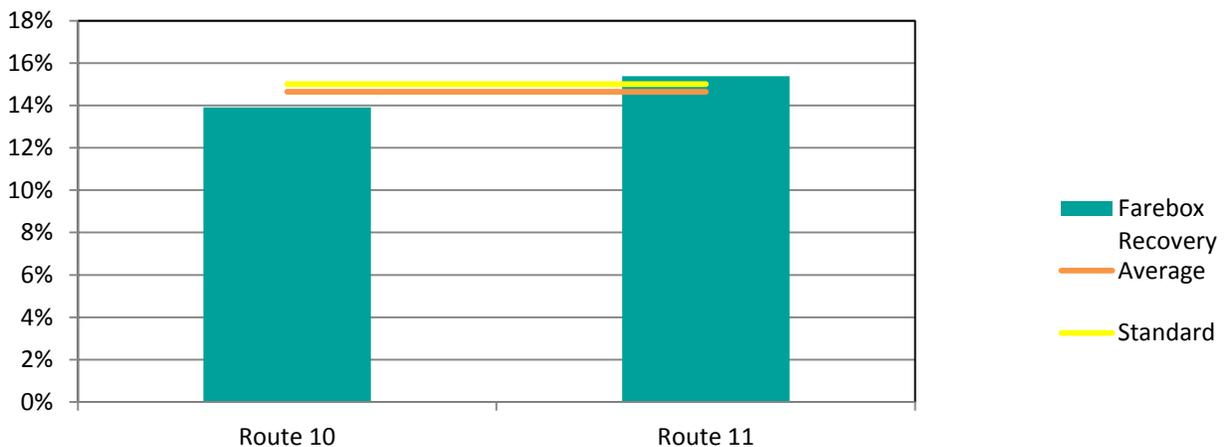
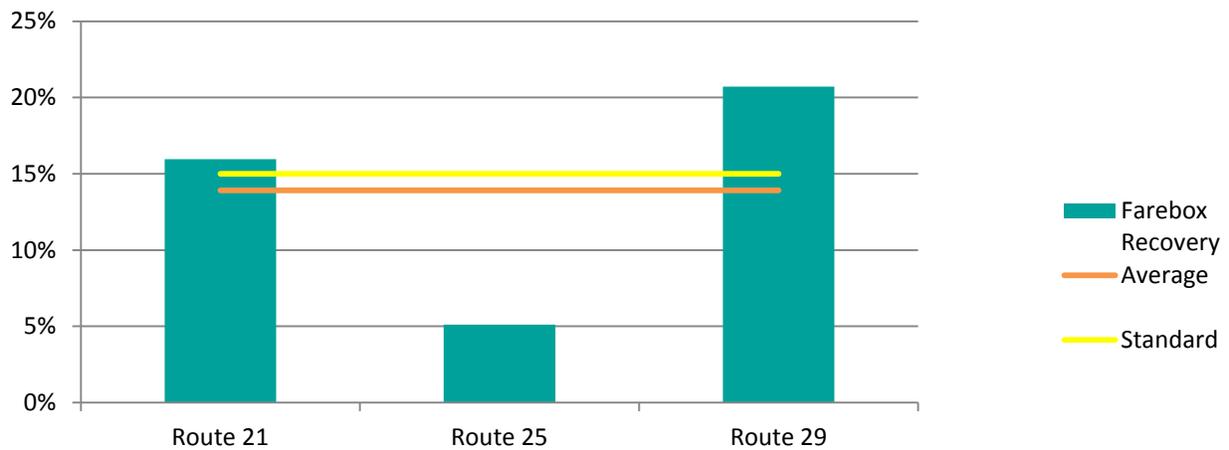


Chart 2-12: Farebox Recovery Ratio for Commuter Service (FY 14-15)



2.2.14 On-Time Performance

On-time performance directly relates to NVTA’s quality of service and reliability. This KPI is measured by taking the percentage of trips that are “on time” at scheduled time points. To be considered on-time, buses must arrive within five minutes of the scheduled time and must not leave before the scheduled time. NVTA has set its minimum standard as 90% on-time. The average for all service types was 89% on-time in FY 14-15; with six routes of twelve not meeting the standard.

Chart 2-13: On-Time Performance of Local Service (FY 14-15)

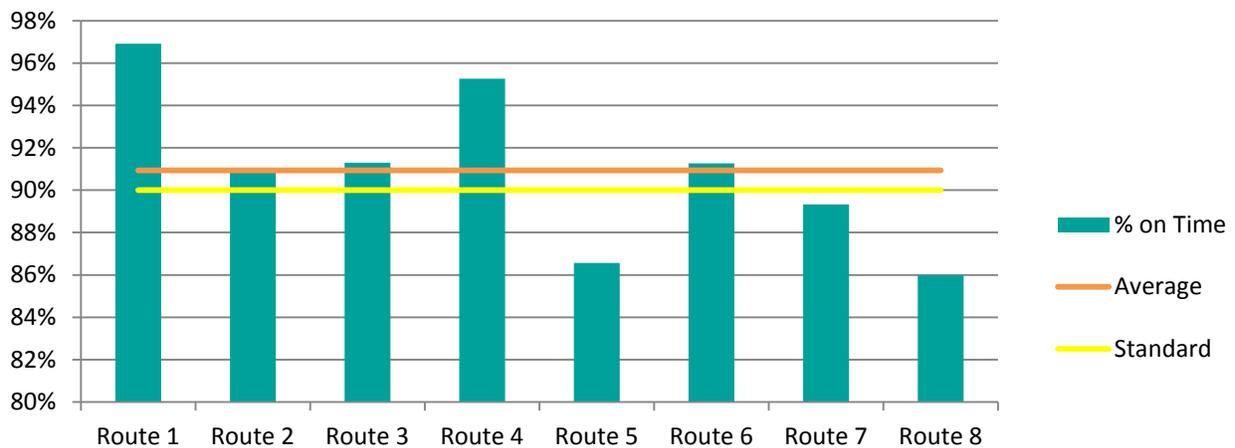


Chart 2-14: On-Time Performance of Intercity Service (FY 14-15)

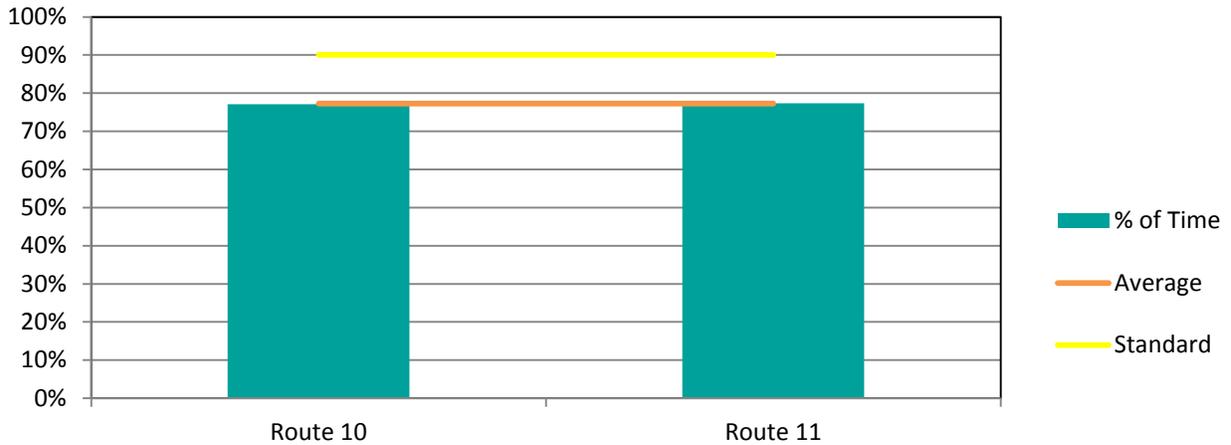
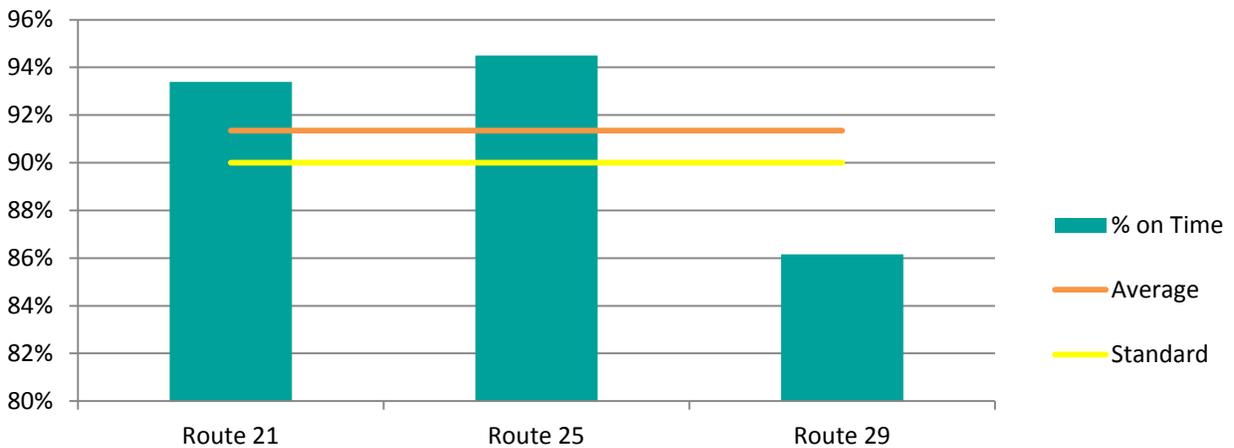


Chart 2-15: On-Time Performance for Commuter Service (FY 14-15)



2.2.15 Composite Scores

The composite score is a combination of the assigned scores from each of the five key performance indicators. Scores are based on rankings for the best performer for each KPI. Example: for local service since there are eight routes the “best” score is an eight the “worst” score is a one in each KPI. A “perfect” score for a route would be a score of forty.



Chart 2-16: Composite Scores for Local Service (FY 14-15)

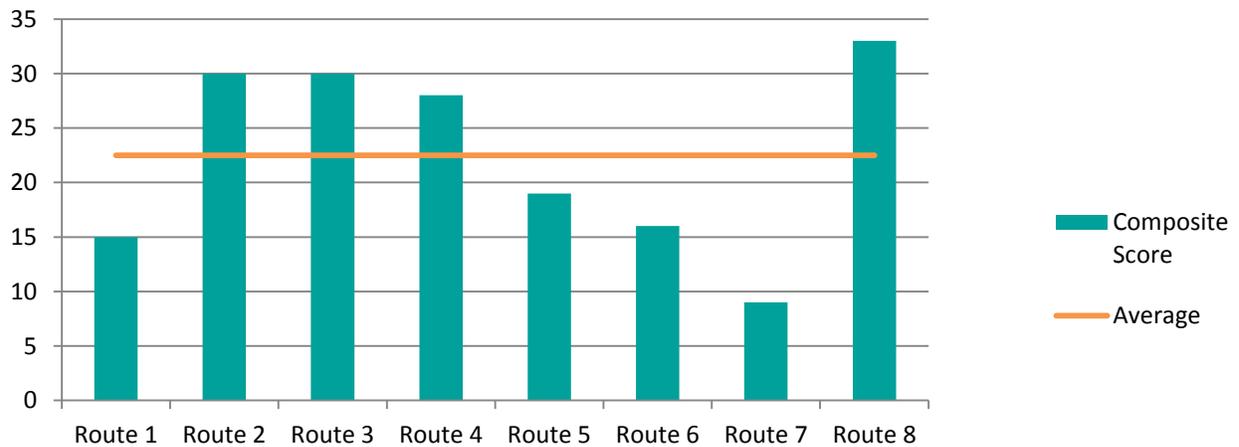


Chart 2-17: Composite Scores for Intercity Service (FY 14-15)

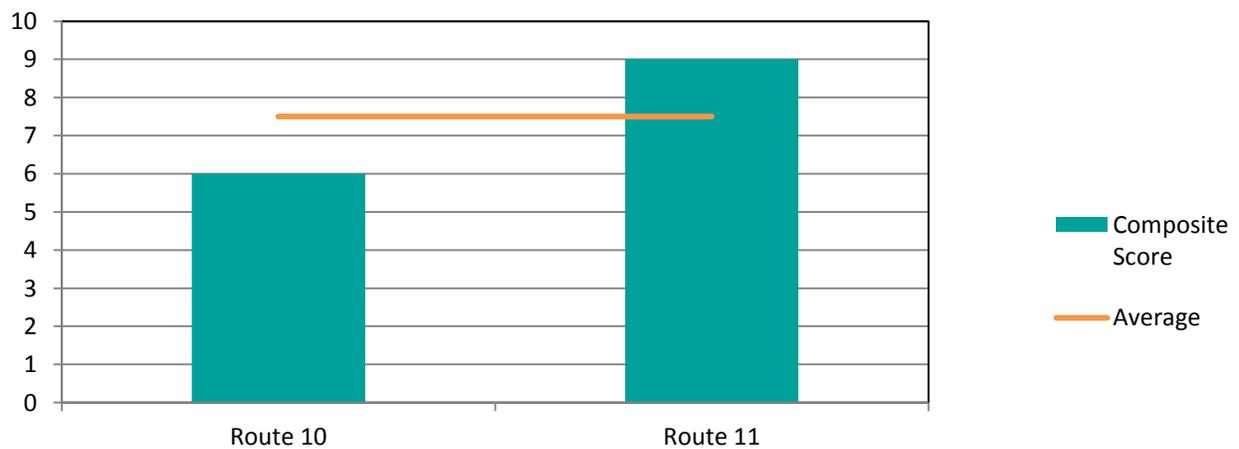
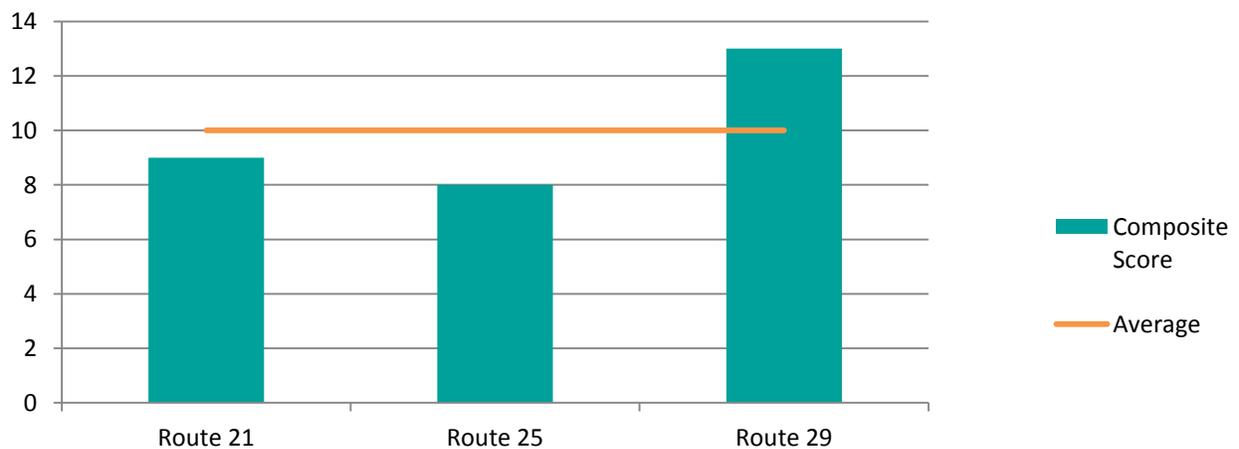


Chart 2-18: Composite Scores for Commuter Service (FY 14-15)



2.3 Review of Fixed Route Services

2.3.1 Local Service

Vine local services perform well as a whole despite poor performing routes when looking at the composite level. Routes 1, 5, 6, and 7 have less than average performance. NVTA anticipates that the operations plan detailed in Chapter 4, a Comprehensive Operational Analysis (COA) in the coming year and integration of new technology will result in all routes operating at the average for the system.

2.3.2 Intercity Service

Routes 10 and 11 continue to be the backbone of the Vine fixed route system. Both routes perform well however the on-time performance KPI is below average for the system overall. Schedule tweaks will be completed before the end of the fiscal year which should help rectify any major on time performance issues the routes are currently experiencing. The span of service may also warrant further study as a way to ensure that service hours are allocated in the most efficient manner throughout the day.

2.3.3 Commuter Service

NVTA's commuter service has expanded significantly more than the Vine fixed route services. Staff believes that there is still room for further growth and an expansion of services that are tailored for commuters coming into and leaving Napa County. In the next year NVTA will be working on an Express Bus Study which will identify issues with current commuter system as well identify opportunities to enhance the service through capital investments, operational improvements, and system expansion.

2.4 ADA Paratransit

The VineGo ADA paratransit services continue to be one of the more challenging services for NVTA to deploy. NVTA's large service area coupled with Napa Valley large retired population creates a significant demand on the service. Key performance indicators are used to ensure the system is being efficient as possible as well as ensuring that all requirements of the Americans with Disabilities Act are met. The following sections show the operating statistics for the service and illustrate performance against established standards.

2.4.1 Revenue Service Hours & Miles

Until the end of FY 2013-14 NVTA was experiencing a decline of revenue hours and miles consumed by ADA paratransit (VineGo). However in FY 2014-15 hours and miles began to climb back up. This increase is attributed to a rapidly growing aging population and an increased awareness of the availability of ADA service. Table 2-12 shows the trends for revenue hours and miles over the last five years.



Table 2-12: ADA Paratransit Revenue Service Hours & Miles (FY 2010-11 – FY 2014-15)

VineGo	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Revenue Hours	14,489.00	13,751.00	10,202.33	9,361.04	11,165.80
Revenue Miles	168,385.00	161,111.00	129,960.00	122,912.00	137,852.00

2.4.2 Patronage

VineGo experienced a large decline in ridership between FY 2011-12 and FY 2012-13. Prior to FY 2011-12 NVTA’s paratransit service was not strictly an ADA service. At the end of FY 2011-12 modifications were made to the system to ensure adherence to ADA guidelines. Subscription service was also eliminated at this time resulting in fewer trips. Subsequent to the service modifications, the system was marketed to ADA eligible populations Table 2-13 indicates ridership over the last 5 years.

Table 2-13: ADA Paratransit Total Ridership (FY 2010-11 – FY 2014-15)

VineGo	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Riders	37,719.00	36,378.00	19,630.00	20,740.00	22,735.00
% Change		-4%	-46%	6%	10%

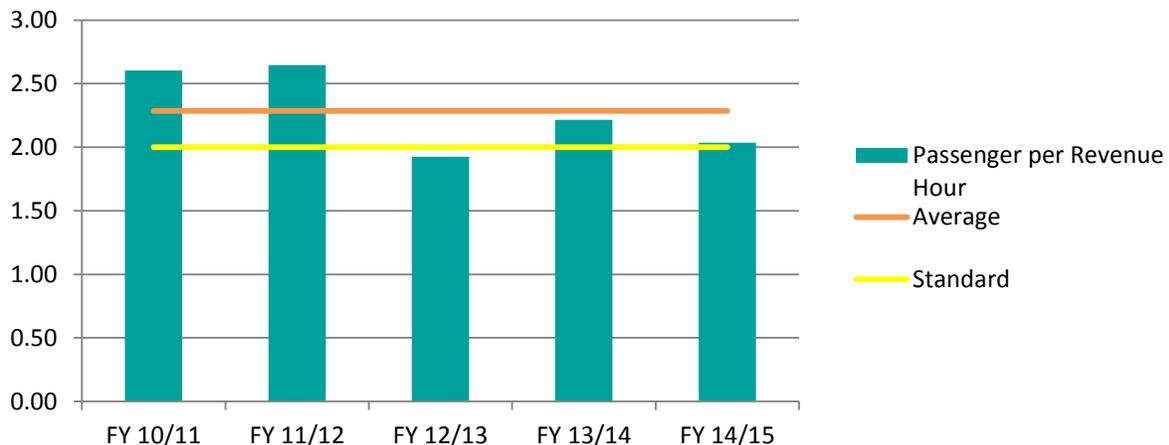
2.4.3 Key Performance Indicators

To ensure that NVTA provides the most efficient paratransit service possible, staff closely monitors the service’s KPIs. If standards are not being met or anomalies are present, NVTA staff is able to react quickly to attempt and fix any issues that may be going on.

2.4.4 Passengers per Revenue Hour

Passengers per revenue hour is the primary KPI NVTA staff uses to measure the efficiency of the service. Due to NVTA’s large service area the efficient use of dispatching software is crucial to ensure the KPI standard is met. As Chart 2-19 shows, the service barely met its standard in the most recent fiscal year. Staff is keeping a close eye on the current fiscal year to ensure that the standard is met.

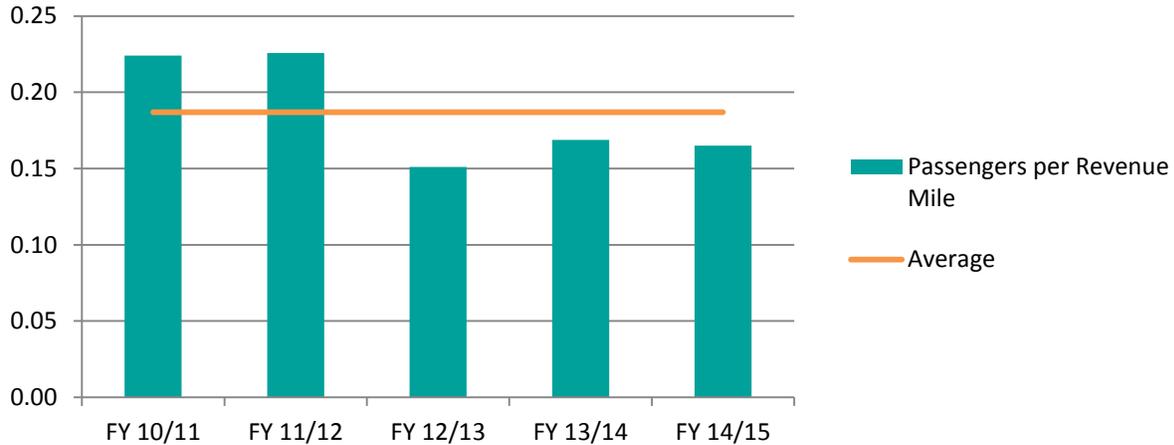
Chart 2-19: Passengers per Revenue Hour (FY 2010-11 – FY 2014-15)



2.4.5 Passengers per Revenue Mile

There is no standard attached to this KPI however it is a useful one to measure. Reviewing this indicator gives staff a sense of whether or not there are less people taking longer trips, more people taking short trips, etc. This informs NVTA staff on how vehicles should be deployed and staged around the county.

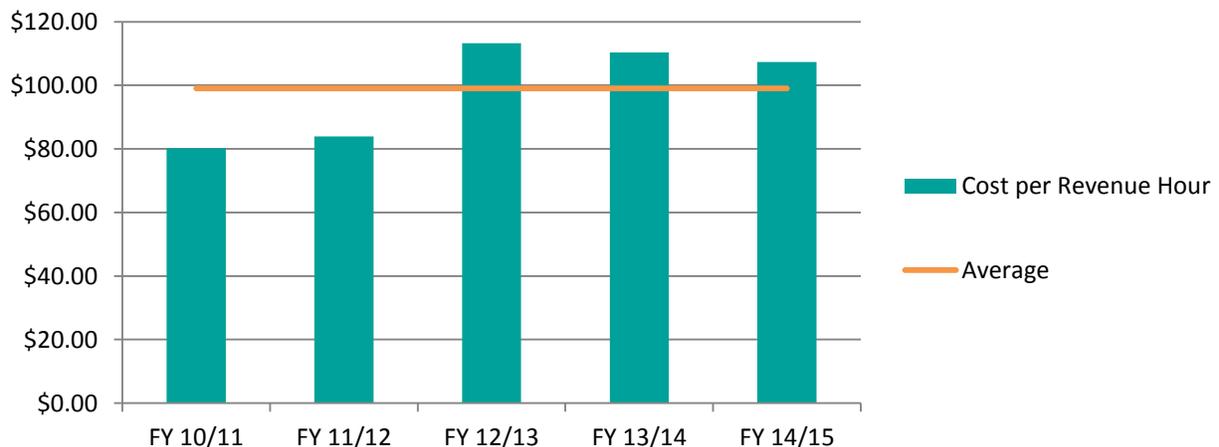
Chart 2-20: Passengers per Revenue Mile (FY 2010-11 – FY 2014-15)



2.4.6 Operating Cost per Revenue Hour

Operating costs are something that all agencies must monitor closely when it comes to paratransit due to the expensive nature of the service. NVTA has a committed hourly rate it pays its contractor to operate ADA paratransit service but the fully loaded rate includes the cost of fuel. Chart 2-21 depicts the “fully loaded” hourly rate below.

Chart 2-21: Operating Cost per Revenue Hour (FY 2010-11 – FY 2014-15)



2.4.7 Review of Paratransit Services

NVTA's ADA paratransit service performance has been doing well over the past few years; nevertheless there is room for improvement. Maximizing the use of dispatch software to create more efficient routes, as well as on the fly manifest updates will help create a more productive ADA paratransit system.

2.5 Community Shuttles

Napa County is a unique market requiring unique services to meet the needs of its communities. The shuttles serving the communities of Calistoga, St. Helena, Yountville, and American Canyon were not well known nor a very robust in their service delivery until after FY 2012-13. During FY 2012-13 each of the community shuttles had service over hauls, excluding American Canyon which was restructured in FY 2013-14. The service restructuring resulted in increased hours as well as a jump in ridership. In FY 2014-15 ridership has leveled off for the Up Valley communities; however American Canyon continues to grow.

Table 2-14: Community Shuttle Revenue Hours (FY 2010-11 – FY 2014-15)

Service	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
American Canyon Transit	3,477.00	4,873.00	4,820.97	5,736.89	4,406.47
Calistoga Shuttle	1,892.00	1,996.00	4,408.91	5,024.93	4,922.52
St. Helena Shuttle	2,121.00	2,166.00	2,117.73	4,010.04	3,521.72
Yountville Trolley	2,708.00	1,654.00	3,805.38	4,242.10	4,044.22
Total	10,198.00	10,689.00	15,152.99	19,013.96	16,894.93

Table 2-15: Community Shuttle Revenue Miles (FY 2010-11 – FY 2014-15)

Service	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
American Canyon Transit	35,391.00	48,578.00	46,730.00	46,488.00	46,427.00
Calistoga Shuttle	11,341.00	13,803.00	39,276.00	41,205.00	42,015.00
St. Helena Shuttle	20,331.00	21,627.00	20,384.00	17,465.00	15,836.00
Yountville Trolley	19,294.00	11,246.00	24,994.00	25,615.00	23,390.00
Total	86,357.00	95,254.00	131,384.00	130,773.00	127,668.00

Table 2-16: Community Shuttle Total Ridership (FY 2010-11 – FY 2014-15)

Service	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
American Canyon Transit	24,929.00	30,660.00	28,032.00	26,943.00	32,302.00
Calistoga Shuttle	5,647.00	6,751.00	18,222.00	20,783.00	20,551.00
St. Helena Shuttle	8,310.00	7,455.00	9,153.00	15,855.00	13,866.00
Yountville Trolley	19,272.00	22,928.00	29,826.00	26,521.00	22,530.00
Total	58,158.00	67,794.00	85,233.00	90,102.00	89,249.00



2.5.1 Key Performance Indicators

The individual communities where the shuttles operate play a significant role in determining how shuttle service is deployed. Each community prides itself on its uniqueness and stakeholders within those communities are often better equipped to understand the needs of its residents and visitors. KPIs for the communities are monitored to ensure that the service is meeting the current needs of the communities. NVTA uses the KPIs to tweak schedules if there is evidence of the service becoming unproductive. Unproductive service costs both the agency and the community because the shared local farebox subsidy.

Chart 2-23: Community Shuttle Passengers per Revenue Hour (FY 2014-15)

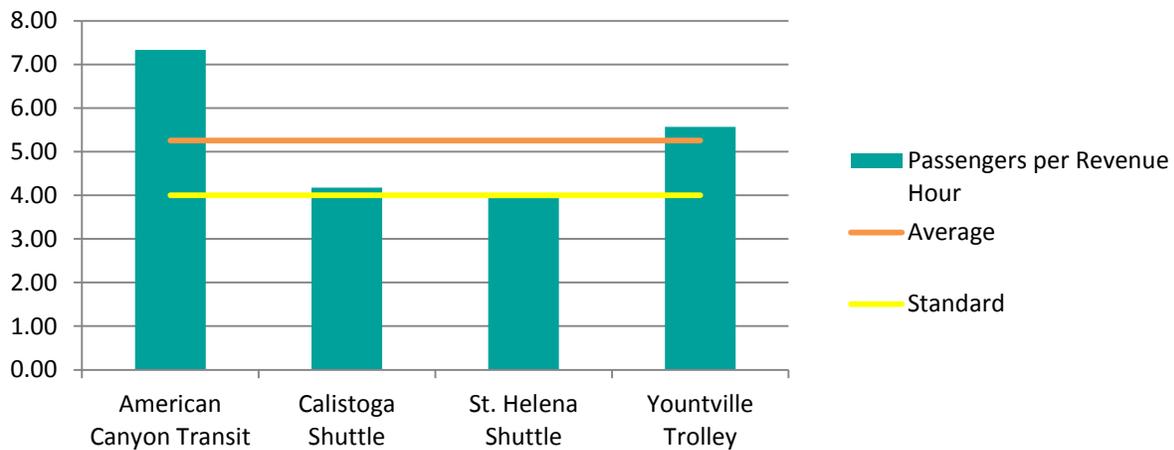
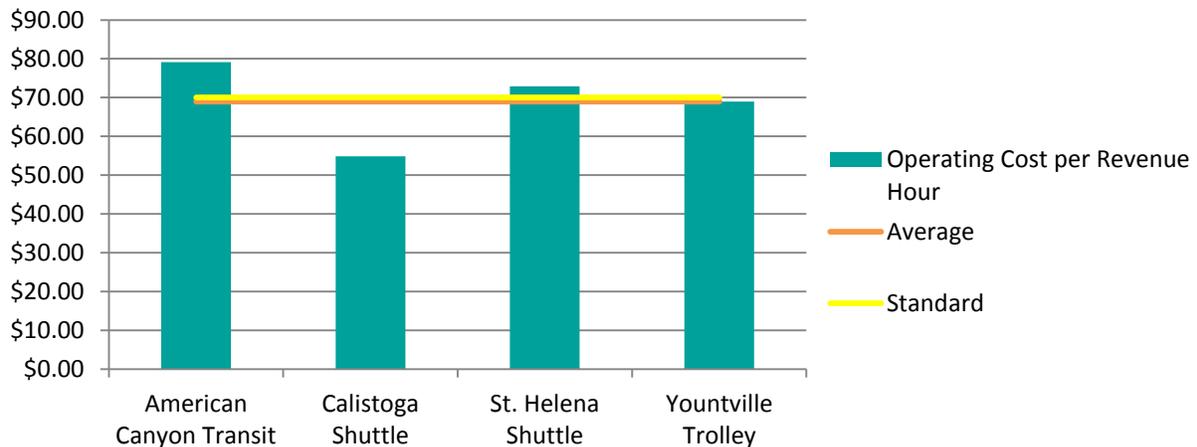


Chart 2-24: Community Shuttle Cost per Revenue Hour (FY 2014-15)



2.5.2 Review of Community Shuttle Services

NVTA's shuttle services have been performing well over the past few years. This is particularly good news given the expanded service hours. NVTA staff will continue to work with each of the jurisdictions to ensure that all needs are being met. NVTA will be investigating alternatives for automating its



dispatch services as its new CAD/AVL system comes on line in 2016. NVTA anticipates that this will create a robust growth in these services over the next few years.

2.6 Equipment and Facility Deficiencies

NVTA has replaced much of its aging fleet. Ensuring that the fleet is completely operational and spare ratios are met has become a top priority. The current fleet is meeting the demand of the system but more vehicles would better accommodate anticipated system expansion. NVTA also has an undersized and outdated maintenance facility. NVTA is in the process of acquiring land to build a new bus storage yard and maintenance facility which will enhance its ability to maintain its more modern and growing fleet.

2.7 Community-Based Transportation Planning Involvement

NVTA completed its Community-Based Transportation Plan (CBTP) in July 2015 as part of its Vision 2040: Moving Napa Forward 25 year countywide transportation plan. The plan specifically called transit gaps and needs, including Vine service to the “Napa Pipe” project upon its completion, a bus stop for the Route 11 at Airport Blvd and Highway 29, extended evening service on local routes past 7:00 PM, bus shelters in front of WalMart in American Canyon, new bus route to California Blvd. in the City of Napa, add dedicated bus stop and regular transit service for those going to appointments at the Women’s Center, and supplement transportation services with taxis or similar services.

A public survey was also completed as part of the CBPT which asked several questions about how respondents felt about the current state of the Vine system. The results of that survey can be found in Appendix C of the CBPT.

The Lifeline Transportation Program is one of the major umbrella funding sources for projects originating from the CBPT. NVTA uses Lifeline funds as operating assistance for all of its fixed route services.

2.8 Title VI Analysis

NVTA’s most recent Title VI analysis was completed in December of 2014. The analysis was completed to ensure the equity of the system’s fares and deployment of service. The full report is in Appendix A. NVTA Title VI policy was adopted in December of 2013. To ensure compliance with FTA Circular C4702.1 NVTA ensures that its program, policies, and activities all comply with the Department of Transportation’s (DOT) regulations. NVTA is committed to creating and maintaining public transit service that is free of all forms of discrimination. The agency will take whatever preventive, corrective, and disciplinary action necessary for behavior that violates its Title VI policy or the rights and privileges it is designed to protect. The full policy can be found in Appendix B.



2.9 FTA Triennial Review

NVTA's last completed FTA Triennial Review was completed in 2016. The chart below summarizes the findings. All findings were responded to and signed off by FTA.

FY2016 Triennial Review Preliminary Summary of Findings

Review Area	Finding	Deficiency	Corrective Action	Response Date	Date Closed
1. Financial Management and Capacity	ND				
2. Technical Capacity	D. 208	Inadequate oversight of subrecipient/ third-party contractor/ lessees	The grantee must submit procedures and a staffing plan to the FTA regional office to monitor other entities with responsibility for meeting FTA requirements. The grantee must establish procedures that include goals for areas of performance, review of EEO plans, DBE participation, and Title VI implementation.	7/14/16	
3. Maintenance	D.117	Facility/equipment maintenance program lacking or inadequate	Direct the grantee to submit to the FTA regional office a facility/equipment maintenance program for their new transit center.	7/14/16	



Review Area	Finding	Deficiency	Corrective Action	Response Date	Date Closed
4. ADA	D. 33	Improper ADA complementary paratransit eligibility determination process	The grantee must submit documentation to the FTA RCRO that its eligibility determinations and appeals process meet regulatory requirements. In addition, NVTA will review eligibility denials during the past three years, contact individuals who have been incorrectly denied or granted “restricted eligibility” due to their residence, and grant them the appropriate eligibility determination.	7/14/16	
	D.73	ADA complementary paratransit service deficiencies	The grantee must submit documentation to the FTA RCRO indicating corrections to the brochure and the Transit Policies document regarding how the grantee accommodates wheelchairs, and ensures that service is provided on a next-day basis.	7/14/16	
	D. 109	Limits or capacity constraints on ADA complementary paratransit service	The grantee must submit documentation to the FTA RCRO indicating corrections to the methodology for measuring excessively long trips and missed trips, in addition to analysis indicating absence of capacity constraints with regard to trip lengths.	7/14/16	
	D. 316	Insufficient no-show policy	The grantee must submit documentation that NVTA’s no-show policy has been revised to account for frequency of use among passengers. A sample no-show policy can be found on pp. 9A-11 – 9A-13 of FTA Circular 4710.1.	7/14/16	
	D. 324	Insufficient ADA complaint process	The grantee must submit documentation that complaint tracking sheets include a separate category for ADA related complaints and also a column indicating date of complaint resolution.	7/14/16	
5. Title VI	D. 289	Lacking a language assistance plan	The grantee must submit to the RCRO a language assistance plan including evidence of operator training.	7/14/16	
	D. 11	Lacking assessment or provisions for LEP persons	The grantee must revise its Language Assistance Plan (LAP) to address the Pacific Islander LEP population and Asian and Pacific Island languages.	7/14/16	



Review Area	Finding	Deficiency	Corrective Action	Response Date	Date Closed
6. Procurement	D. 302	Improper use of options	The grantee must develop procedures for complying with FTA requirements when exercising options in instances where the grantee has exercised options that were not evaluated and priced initially. The grantee must provide the evaluation criteria to be used to select the future operating contractor, and provide a list of selection criteria and scoring sheets, as well as an evaluation summary post award. The grantee must also conduct a market analysis for rolling stock per their procedures. The grantee must update their procurement manual to include checklists for all types of FTA-funded procurements.	8/15/16	
7. DBE	D. 548	DBE goal submission not complete	The grantee must submit to the FTA RCRO its overall three-year DBE goal, or adjusted goal, and implement a procedure to ensure that future goals will be submitted by August 1, 2016.	8/15/16	
	D. 327	DBE uniform reports not submitted semi-annually	The grantee must submit to the FTA RCRO an implemented procedure to ensure that future reports include all required information and are submitted on time. The grantee must also use the template to complete outstanding semi-annual reports for the FY2013-2015 review period, and submit to the RCRO.	7/14/16	
	D. 264	DBE policy not updated	The grantee must submit an update of its DBE program to the FTA RCRO for approval.	8/15/16	
8. Legal	ND				
9. Satisfactory Continuing Control	ND				
10. Planning/ POP	ND				
11. Public Comment on Fare Increases and Major Service Reductions	ND				
12. Half Fare	ND				
13. Charter Bus	NA				
14. School Bus	NA				



Review Area	Finding	Deficiency	Corrective Action	Response Date	Date Closed
15. Security	ND				
16. Drug-Free Workplace/ Drug and Alcohol Program	ND				
17. EEO	ND				



Chapter 3: Goals, Objectives, & Standards

3.1 Process for Establishing, Reviewing, and Updating Goals, Objectives, and Standards

Goals, objectives, and standards for Vine fixed route, VineGo paratransit, and NVTA's community shuttles are reviewed on an annual basis, in conjunction with updating the Short Range Transit Plan. Goals and objectives as stated in the short range transit plan provide the agency with a concrete and consistent direction of operating and improving upon its transit services.

Performance against adopted service standards is evaluated on a quarterly and annual basis. This review allows planning staff to react to poor performance and develop an action plan to remediate any deficiencies. Monthly reports are also produced to measure performance of the system to help staff and board members make informed decisions. These reports do not cover all standards set forth in this SRTP; however they do cover the key performance indicators as outlined in Chapter 2.

3.2 Napa Valley Transportation Authority Goals

NVTA staff has developed the following goals:

1. Provide high-quality transit services.
2. Operate safe, comfortable, and reliable services.
3. Efficiently use NVTA resources.
4. Be a forward-thinking organization meeting the needs of an evolving and diverse community.

3.3 Napa Valley Transportation Authority Objectives

The sixteen (16) objectives below were developed to support the achievement of the goals stated in the previous section. NVTA has elected to present them as a group, rather than listing specific objectives under each goal recognizing that an individual objective can correlate to multiple goals. NVTA's objectives for planning, funding, and delivery of Vine services as part of a multi-modal transportation system in the County of Napa are:

Objective 1: Provide transit services that are cost-efficient.

Objective 2: Provide transit services that are reliable.

Objective 3: Provide transit services that are safe and secure.

Objective 4: Provide transit services that are convenient.

Objective 5: Provide transit services that are comfortable.



Objective 6: Provide transit services that are an attractive option for individuals who have other transportation mode options available to them.

Objective 7: Design service to better coordinate with other operators inside and outside of Napa County

Objective 8: Deploy all services in the most efficient manner possible.

Objective 9: Maintain fleet and facilities in a constant state of good repair.

Objective 10: Strive to replace fleet vehicles at the end of their useful life.

Objective 11: Attempt to utilize alternative fuel vehicles where financially and operationally feasible.

Objective 12: Monitor financial and performance data on a monthly, quarterly, and annual basis.

Objective 13: Ensure compliance with all local, state, and federal regulations.

Objective 14: Ensure the consideration of transit needs in all local land use decisions.

Objective 15: Promote partnerships with other organizations to support common interests and goals.

Objective 16: Promote public participation in service planning decisions.

3.4 Napa Valley Transportation Authority Measures and Performance Standards

The following tables will outline what goals NVTA's measures and performance standards fall under and which objective or objectives they coincide with. The performance standards consist of both qualitative and quantitative definitions of acceptable performance. Actual performance is measured against these standards on a monthly, quarterly, and annual basis. This amount of review allows staff to be more proactive in ensuring the Vine services are operating at maximum efficiency.



3.4.1 Goal 1 – Provide High Quality Transit Services

In order to meet the mobility needs of the residents of Napa County, NVTA strives to implement the highest quality transit services possible. The measures and performance standards ensure that NVTA can monitor and responded to any deficiencies that may be the outcome of poor quality of service.

Table 3-1: Goal 1 Performance Measures & Standards

Measure	Standard	Objective(s)
Total Ridership	Fixed Route: Increase over prior fiscal year Paratransit: Growth should not lead to denials Community Shuttles: Growth should not lead to excessive wait times	2, 3, 4, 5, 6, 7, 8, 12, 15, & 16
Passengers per Revenue Vehicle Hour	Fixed Route: Greater than 80% of system average Paratransit: Greater than 2.0 Community Shuttles: Greater than 4.0	2, 3, 4, 5, 6, 7, 8, 12, 15, & 16
Load factor	Fixed Route: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak for local service. All commuter services should be equal to or less than 1.0 during all times of day. Paratransit: Never exceed 1.0 Community Shuttles: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak.	2, 3, 4, 5, 6, 7, 8, 12, 15, & 16
Percent Missed Trips per Trip Miles	Fixed Route: Less than .01% Paratransit: 0% Community Shuttles: Less than .01%	2, 3, 4, 5, 6, 7, 8, 15, & 16
Scheduled On-Time Arrivals	Fixed Route: Equal or greater than 90% on-time Paratransit: Equal or greater than 97% on-time Community Shuttles: 90% of service will arrive within 30 minutes of request for service.	2, 4, 6, & 12
Passenger Injuries	All Modes: Less than 1 per 100,000 passenger trips	3, 9, & 10
Preventable Accidents	All Modes: Less than 1 per 100,000 revenue miles	3, 9, & 10
Complaints	Fixed Route: Less than 1 per 100,000 revenue miles Paratransit: No more than 1 complaint for every 600 passenger trips. Community Shuttles: Less than 1 per 5,000 revenue miles	2, 3, 4, 5, 6, 7, 9, 14, 15, & 16
Percent of Trips Denied	Paratransit: 0%	2, 4, 7, 8, & 16

Measure	Standard	Objective(s)
Cleanliness of Buses	Interiors and exteriors cleaned daily	2, 3, 5, 6, & 9
Proximity to Service	Fixed Route: 95% of dwelling units in areas having six or more units per acre to be located with 1-4 mile of a stop, all major destinations to be within 1-8 of a mile of a stop. Paratransit: Service will be available to all qualifying residents of Napa County with residences, destinations, or the ability to find alternate means to come within 3-4 of a mile from Vine fixed route service.	1, 2, 3, 4, 5, 6, 8, & 16
Frequency of Service	Fixed Route: Frequency of service should never be more than one bus per hour for local and intercity buses. Commuter service frequency should never be more than one bus per one and half hours. System average should be 45 minutes or less.	1, 2, 4, 5, 6, 7, 8, & 16
Percentage of ADA Accessible Stops	100% of all new stops shall be ADA accessible, existing stops should be made accessible to the greatest extent possible.	2, 3, 4, 5, 6, 9, & 16
Bus Stop Amenities	Stops which average 50 or more riders a day should have a shelter installed if feasible.	3, 4, 5, 6, & 8
Trip length	Paratransit: Trips should not exceed 1.25 times that of an equivalent trip on fixed route transit.	2, 4, 5, 6, & 8



3.4.2 Goal 2 – Operate Safe, Reliable, and Comfortable Service

Safe, reliable, and comfortable service are NVTAs’s top priorities. Promoting safe habits for drivers and delivering service people want to use benefits the agency as well as the community.

Table 3-2: Goal 2 Performance Measures & Standards

Measure	Standard	Objective(s)
Average Age of Fleet by Vehicle Type	Fixed Route: Average age should not exceed 12 years. Paratransit: Average age should not exceed 4 years. Community Shuttles: Average age should not exceed 4 years.	1, 2, 3, 5, 8, 9, 10, & 13
Average Mileage of Fleet by Vehicle Type	Fixed Route: Average should not exceed 500,000 miles. Paratransit: Average should not exceed 100,000 miles. Community Shuttles: Average should not exceed 100,000 miles.	1, 2, 3, 5, 8, 9, 10, & 13
Scheduled On-Time Arrivals	Fixed Route: Equal or greater than 90% on-time Paratransit: Equal or greater than 97% on-time Community Shuttles: 90% of service will arrive within 30 minutes of request for service.	2, 4, 6, & 12
Passenger Injuries	All Modes: Less than 1 per 100,000 passenger trips	3, 9, & 10
Preventable Accidents	All Modes: Less than 1 per 100,000 revenue miles	3, 9, & 10
Complaints	Fixed Route: Less than 1 per 100,000 revenue miles Paratransit: No more than 1 complaint for every 600 passenger trips. Community Shuttles: Less than 1 per 5,000 revenue miles	2, 3, 4, 5, 6, 7, 9, 14, 15, & 16
Percent of Trips Denied	Paratransit: 0%	2, 4, 7, 8, & 16
Cleanliness of Buses	All Modes: Interiors and exteriors cleaned daily	2, 3, 5, 6, & 9
Percent Missed Trips per Trip Miles	Fixed Route: Less than .01% Paratransit: 0% Community Shuttles: Less than .01%	2, 3, 4, 5, 6, 7, 8, 15, & 16
Preventative Maintenance Work Completed On-Time	Greater than 99%	1, 2, 3, 5, 8, 9, 10, & 13
Vehicle Service Miles Between Road Calls	Greater than 25,000 miles	1, 2, 3, 5, 8, 9, 10, & 13



Measure	Standard	Objective(s)
Load factor	<p>Fixed Route: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak for local service. All commuter services should be equal to or less than 1.0 during all times of day.</p> <p>Paratransit: Never exceed 1.0</p> <p>Community Shuttles: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak.</p>	2, 3, 4, 5, 6, 7, 8, 15, & 16
Frequency of Service	<p>Fixed Route: Frequency of service should never be more than one bus per hour for local and intercity buses. Commuter service frequency should never be more than one bus per one and half hours. System average should be 45 minutes or less.</p>	1, 2, 4, 5, 6, 7, 8, & 16
Percentage of ADA Accessible Stops	<p>100% of all new stops shall be ADA accessible, existing stops should be made accessible to the greatest extend possible</p>	2, 3, 4, 5, 6, 9, & 16
Bus Stop Amenities	<p>Stops which average 50 or more riders a day should have a shelter installed if feasible.</p>	3, 4, 5, 6, & 8
Trip length	<p>Paratransit: Trips should not exceed 1.25 times that of an equivalent trip on fixed route transit.</p>	2, 4, 5, 6, & 8



3.4.3 Goal 3 – Efficiently Use of Resources

NVTA strives to use its resources in an efficient and responsible manner. Ensuring needs are met and budgets are not overrun are two of NVTA's top financial goals.

Table 3-3: Goal 3 Performance Measures & Standards

Measure	Standard	Objective(s)
Total Ridership	Fixed Route: Increase over prior fiscal year Paratransit: Growth should not lead to denials Community Shuttles: Growth should not lead to excessive wait times	2, 3, 4, 5, 6, 7, 8, 12, 15, & 16
Passengers per Revenue Vehicle Hour	Fixed Route: Greater than 80% of system average Paratransit: Greater than 2.0 Community Shuttles: Greater than 4.0	2, 3, 4, 5, 6, 7, 8, 12, 15, & 16
Subsidy per Passenger	Fixed Route: At or less than \$6.50 Paratransit: At or less than \$40 Community Shuttles: At or less than \$15	1, 8, & 12
Operating Cost per Service Hour	Fixed Route: At or less than \$60	1, 8, & 12
Operating Cost per Revenue Hour	Paratransit: At or less than \$90 Community Shuttles:	1, 8, & 12
Operating Cost per Passenger	Fixed Route: At or less than \$4.50 Paratransit: At or less than \$24 Community Shuttles: At or less than \$75	1, 8, & 12
Farebox Recovery Ratio	Fixed Route: Meet or exceed 15%. Paratransit: Meet or exceed 10%. Community Shuttles: Meet or exceed 10%.	1, 6, 7, 8, 12, & 14
Load factor	Fixed Route: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak for local service. All commuter services should be equal to or less than 1.0 during all times of day. Paratransit: Never exceed 1.0 Community Shuttles: Less than 1.5 in peak for local service, less than or equal to 1.0 in off peak.	2, 3, 4, 5, 6, 7, 8, 15, & 16
Percent Missed Trips per Trip Miles	Fixed Route: Less than .01% Paratransit: 0%	2, 3, 4, 5, 6, 7, 8, 15, & 16



Measure	Standard	Objective(s)
	Community Shuttles: Less than .01%	
Scheduled On-Time Arrivals	Fixed Route: Equal or greater than 90% on-time Paratransit: Equal or greater than 97% on-time Community Shuttles: 90% of service will arrive within 30 minutes of request for service.	2, 4, 6, & 12
Complaints	Fixed Route: Less than 1 per 100,000 revenue miles Paratransit: No more than 1 complaint for every 600 passenger trips. Community Shuttles: Less than 1 per 5,000 revenue miles	2, 3, 4, 5, 6, 7, 9, 14, 15, & 16
Percent of Trips Denied	Paratransit: 0%	2, 4, 7, 8, & 16
Stop Spacing	Stops should be spaced no closer than 1-4 of a mile and no further than 1-3 of a mile unless infrastructure constraints are present.	1, 4, 6, 7, 8, & 14
Proximity to Service	Fixed Route: 95% of dwelling units in areas having six or more units per acre to be located with 1-4 mile of a stop, all major destinations to be within 1-8 of a mile of a stop. Paratransit: Service will be available to all qualifying residents of Napa County with residences, destinations, or the ability to find alternate means to come within 3-4 of a mile from Vine fixed route service.	1, 2, 3, 4, 5, 6, 8, & 16
Frequency of Service	Fixed Route: Frequency of service should never be more than one bus per hour for local and intercity buses. Commuter service frequency should never be more than one bus per one and half hours. System average should be 45 minutes or less.	1, 2, 4, 5, 6, 7, 8, & 16



3.4.4 Goal 4 – Be a Forward Think Organization Meeting the Needs of an Evolving and Diverse Community

NVTA is always looking for new and useful technology that will make operating the system more efficient as well as attract new riders. By listening to the needs and wants of the community as well as introducing useful tools to the system NVTA will be able to create a strong and vibrant transit system.

Table 3-4: Goal 4 Performance Measures & Standards

Measure	Standard	Objective(s)
Stop Spacing	Stops should be spaced no closer than 1-4 of a mile and no further than 1-3 of a mile in urban areas. Stops located in rural areas will be evaluated on a case by case basis to ensure that ADA accessibility requirements are met and there is a clear and present demand.	1, 4, 6, 7, 8, & 14
Proximity to Service	Fixed Route: 95% of dwelling units in areas having six or more units per acre to be located with 1-4 mile of a stop, all major destinations to be within 1-8 of a mile of a stop. Paratransit: Service will be available to all qualifying residents of Napa County with residences, destinations, or the ability to find alternate means to come within 3-4 of a mile from Vine fixed route service.	1, 2, 3, 4, 5, 6, 8, & 16
Frequency of Service	Fixed Route: Frequency of service should never be more than one bus per hour for local and intercity buses. Commuter service frequency should never be more than one bus per one and half hours. System average should be 45 minutes or less.	1, 2, 4, 5, 6, 7, 8, & 16
Percentage of ADA Accessible Stops	100% of all new stops shall be ADA accessible, existing stops should be made accessible to the greatest extend possible	2, 3, 4, 5, 6, 9, & 16
Bus Stop Amenities	Stops which average 50 or more riders a day should have a shelter installed if feasible.	3, 4, 5, 6, & 8
Average Age of Fleet by Vehicle Type	Fixed Route: Average age should not exceed 12 years. Paratransit: Average age should not exceed 4 years. Community Shuttles: Average age should not exceed 4 years.	1, 2, 3, 5, 8, 9, 10, & 13



Measure	Standard	Objective(s)
Average Mileage of Fleet by Vehicle Type	Fixed Route: Average should not exceed 500,000 miles. Paratransit: Average should not exceed 100,000 miles. Community Shuttles: Average should not exceed 100,000 miles.	1, 2, 3, 5, 8, 9, 10, & 13
Total Ridership	Fixed Route: Increase over prior fiscal year Paratransit: Growth should not lead to denials Community Shuttles: Growth should not lead to excessive wait times	2, 3, 4, 5, 6, 7, 8, 15, & 16
Passengers per Revenue Vehicle Hour	Fixed Route: Greater than 80% of system average Paratransit: Greater than 2.0 Community Shuttles: Greater than 4.0	2, 3, 4, 5, 6, 7, 8, 15, & 16
Maintain an up-to-date list of stakeholders	Contact individuals and organizations yearly to ensure information is up-to-date on contact list.	14, 15, & 16
Implement Public Outreach in Accordance with the Title VI Public Participation Plan	Complete check-list of required processes in accordance with Title VI Public Participation Plan prior to an outreach event.	15 & 16
Land Use Coordination	Comment on all design referrals with obvious transit nexus. Ensure participation on any TAC for major local land use projects	14, 15, & 16



Chapter 4: Operations Plan

4.1 Introduction

This chapter outlines future service levels for the fixed route, ADA paratransit, and community shuttle services. Servicing planning activities and priorities for service improvements will also be addressed. Over the next year, NVTA plans to complete a comprehensive operation analysis (COA) as well as an “Express Bus Study”. It has been three years since the last major service change and the slowing system growth warrants investigating how service is delivered. NVTA staff anticipates that the COA and Express Bus Study will ultimately fulfill the requirements of this section of the SRTP.

4.2 Fixed Route Service Plan

NVTA operates three (3) types of fixed route service (local routes, intercity routes, and commuter services) over the SRTP period. Moving forward NVTA will reevaluate how it defines and delivers service under these three categories of fixed route bus. NVTA’s local service operates primarily as loops which are not ideal but are sometimes necessary because of particular land use patterns. NVTA’s Routes 21, 25, and 29 are considered commuter services because they are targeted at commuters. This definition of “commuter service” will likely be refined based upon new plans included in 2016 Express Bus Study, which among other things should create a plan to begin operating rapid service.

Until the completion of a comprehensive operational analysis (COA) (anticipated to be completed and implemented within the next two to three (3) years) NVTA plans to keep service levels as they are for the fixed route system, with the exception of minor scheduling adjustments to improve on time performance. In addition, service hours may be reallocated to create more efficient service delivery, however staff does not believe increasing frequency or span of service would be effective without completing a comprehensive study of the system. Table 4-1 depicts current service levels for each category of fixed route NVTA operates. Frequency will continue to be every thirty minutes for local service and at least every hour for intercity and commuter service.

Table 4-1: Predicted Service Levels for Next Three Years

	Revenue Hours	Revenue Miles
Local Service	28,000.00	355,000.00
Intercity Service	37,000.00	708,000.00
Commuter Service	16,000.00	420,000.00
Total	81,000.00	1,483,000.00

Fixed Route- Estimated Service Hours



Contract Year	Fiscal Year	Fixed Route
1*	2016-2017	83,450
2	2017-2018	101,100
3	2018-2019	101,100
4	2019-2020	101,100
5	2020-2021	101,100
6 (Option Year 1)	2021-2022	101,100
7 (Option Year 2)	2022-2023	101,100
1 (New Contract)	2023-2024	101,100
2 (New Contract)	2024-2025	101,100
3 (New Contract)	2025-2026	101,100
*Contract Year 1 pro-rated September 2016- June 2017		

Although NVTA does not plan to implement any service changes to its fixed route system until the express bus study and COA are completed, it does have service delivery typologies and future routes that the two studies will investigate and verify as viable service options. These typologies and routes are stated below:

- Dial a ride service for areas served by underperforming fixed route service. This service may also create better first and last mile options throughout the city to get people to and from express commuter services.
- A route connecting directly to the SMART station in Petaluma. This service could create another connection for people traveling into San Francisco as well as create a more direct transit option between major population centers in Napa and Sonoma Counties.
- Infrastructure improvements to create more direct routing for NVTA’s commuter services.
- Straighten out local routes so fewer loops are used to deliver service.



4.3 ADA Paratransit

ADA paratransit will continue to operate in a manner compliant with federal regulations. NVTA staff will work to improve the enrollment process by outsourcing its eligibility determination and move towards completing all in-person evaluations. By making these changes staff will be able to focus its time on making its other mobility management programs more robust. NVTA’s mobility management coordinator currently completes the enrollment process for paratransit as well as NVTA’s mileage reimbursement program, taxi scrip, and the shared vehicle program. These programs would receive greater attention, as much of the mobility manager’s time is currently dedicated to reviewing paratransit applications.

Contract Year	Fiscal Year	Paratransit
1*	2016-2017	10,650
2	2017-2018	13,000
3	2018-2019	13,000
4	2019-2020	13,000
5	2020-2021	13,000
6 (Option Year 1)	2021-2022	13,000
7 (Option Year 2)	2022-2023	13,000
1 (New Contract)	2023-2024	13,000
2 (New Contract)	2024-2025	13,000
3 (New Contract)	2025-2026	13,000
*Contract Year 1 pro-rated September 2016- June 2017		



4.4 Community Shuttles

The manner in which the community shuttles are dispatch will be augmented during the planning period. NVTA is hoping to implement an automated dispatch system to reduce human error and provide a better customer service experience. With the automated dispatch system NVTA also hopes to provide more efficient service in all communities that are served by shuttles.

4.4.1 Calistoga Shuttle

During the plan period NVTA staff anticipates the shuttle will continue with its current service platform. Since the changes to the shuttle in May of 2012 there has been steady increase in ridership. Current hours of operation are Monday through Thursday from 7 AM to 9 PM and Fridays until 11 PM. Saturday hours are from 8:15 AM to 11 PM. Sunday hours are from 11 AM to 9 PM. Between the months of June and October a second shuttle is deployed on Fridays and Saturdays during the evening hours. During the plan period staff anticipates the shuttle will perform 5,000 revenue hours and 42,000 revenue miles per year on average.

Contract Year	Fiscal Year	Calistoga
1*	2016-2017	4,360
2	2017-2018	5,500
3	2018-2019	5,500
4	2019-2020	5,500
5	2020-2021	5,500
6 (Option Year 1)	2021-2022	5,500
7 (Option Year 2)	2022-2023	5,500
1 (New Contract)	2023-2024	5,500
2 (New Contract)	2024-2025	5,500
3 (New Contract)	2025-2026	5,500
*Contract Year 1 pro-rated September 2016- June 2017		



4.4.2 St. Helena Shuttle

Since its redesign in 2013, the St. Helena shuttle’s service has remained unchanged. It presently operates Monday - Thursday 7:45 AM - 6:00 PM, Friday 7:45 AM - 11:00 PM, Saturday 10:00 AM - 11:00 PM, and Sunday 12:00 PM - 7:00 PM, but operates fixed route serves as a fixed route a school tripper in the morning and afternoon. Because of minimal usage and poor ridership it may be warranted to reduce the service on Sundays. Without a service reduction staff anticipates the shuttle will perform about 3,700 revenue service hours and 17,000 revenue miles per year on average.

Contract Year	Fiscal Year	Calistoga
1*	2016-2017	3,230
2	2017-2018	4,000
3	2018-2019	4,000
4	2019-2020	4,000
5	2020-2021	4,000
6 (Option Year 1)	2021-2022	4,000
7 (Option Year 2)	2022-2023	4,000
1 (New Contract)	2023-2024	4,000
2 (New Contract)	2024-2025	4,000
3 (New Contract)	2025-2026	4,000
*Contract Year 1 pro-rated September 2016- June 2017		

Service to St. Helena Hospital, which is located three (3) miles outside the city, has been discussed. Prior to the service changes in 2013 the St. Helena shuttle served the hospital, however due to very little usage and the distance the service was suspended when the 2013 service changes were implemented. There has also been request for service to Angwin which is a census-designated place within Napa County, is roughly fifteen (15) miles from the City of St. Helena. Presently NVTA does not have the resources to serve these areas nor has a full understanding of ridership demand been thoroughly studied. NVTA staff anticipates that the COA will shed some light on whether these two locations are viable additions to its service area.

4.4.3 Yountville Trolley

NVTA implemented changes for the Yountville Trolley in 2012. Two additional operating days (Monday and Tuesday) were added to the service. In addition, a two hour per weekday period when the trolley was dark is now operational. Since the change the service has operated quite efficiently especially



during the tourist season. NVTA anticipates no changes to service delivery during the plan period, revenue hours should equal 4,000 hours per year and 24,000 revenue miles per year.

Contract Year	Fiscal Year	Yountville
1*	2016-2017	3,420
2	2017-2018	4,200
3	2018-2019	5,500
4	2019-2020	5,500
5	2020-2021	5,500
6 (Option Year 1)	2021-2022	5,500
7 (Option Year 2)	2022-2023	5,500
1 (New Contract)	2023-2024	5,500
2 (New Contract)	2024-2025	5,500
3 (New Contract)	2025-2026	5,500
*Contract Year 1 pro-rated September 2016- June 2017		



4.4.4 American Canyon Transit

In August 2015, American Canyon Transit went from a fixed route service to a dial-a-ride service, with a fixed route school tripper during morning and afternoon hours. The service only operates on weekdays but even without an expansion of service hours American Canyon Transit has had a modest increase in riders. NFTA expects the hours and miles to remain unchanged with 5,000 revenue hours and 46,000 revenue miles being operated per year on average.

Contract Year	Fiscal Year	American Canyon
1*	2016-2017	4,900
2	2017-2018	5,700
3	2018-2019	5,700
4	2019-2020	5,700
5	2020-2021	5,700
6 (Option Year 1)	2021-2022	5,700
7 (Option Year 2)	2022-2023	5,700
1 (New Contract)	2023-2024	5,700
2 (New Contract)	2024-2025	5,700
3 (New Contract)	2025-2026	5,700
*Contract Year 1 pro-rated September 2016- June 2017		



Chapter 5: Financial & Capital Plan

5.1 Overview

This chapter presents the ten-year (10) capital and financial plans for NVTA covering FY 2015-16 through FY 2025-26. The Financial plan's revenue estimates are based on funding allocations anticipated throughout the 10-year horizon of the plan. The Financial plan's operating expenses are driven by the operating plan, which envisions service changes to meet demand as well as a new contract for the operation of the Vine's services. Capital projects are also identified, including the replacement of buses in accordance with the fleet retirement plan and the maintenance of facilities. The Capital Plan also includes the purchase and completion of a new maintenance facility, fleet or other elements to address recommended goals and objectives. Additionally, this chapter presents a three (3) year retrospective of revenues and expenses.

5.2 Financial Plan Summary

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

Using reasonable assumptions about projected revenues and expenditures, NVTA will be able to fully fund the current service during SRTP period. Budget projections show excess TDA funding will be available in all SRTP years for NVTA's capital enhancement program (including debt service for large capital acquisitions such as the new maintenance facility), service increases, or put into reserves depending on the need of the agency. Table 4- provides the 10-year projections for capital and operating revenues and expenses.



Table 4: Ten (10) year financial projection

Public Transit Fund Financial Projections

Statement of Revenue, Expenses

	FY 2015-2016 Adjusted Budget	FY 2016-2017	FY 2017-2018	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2023-2025
	APPROVED	APPROVED	APPROVED	Projection							
OPERATING REVENUES											
REV- OPERATIONS											
Farebox	1,284,500	1,223,770	1,286,600	1,298,700	1,310,700	1,305,100	1,302,000	1,302,400	1,302,800	1,303,200	1,303,600
Farebox Contribution	88,340	93,627	98,108	101,310	103,540	93,170	85,300	85,300	92,200	85,300	85,300
Ad Revenue and Other Revenue	132,972	143,093	145,093	144,093	145,093	145,093	127,093	127,093	127,093	127,093	127,093
TOTAL - OPERATIONAL REVENUE	1,505,812	1,460,490	1,529,801	1,544,103	1,559,333	1,543,363	1,514,393	1,514,793	1,522,093	1,515,593	1,515,993
TOTAL- LOCAL TRANSPORT FUNDS (TDA)	5,350,203	5,257,918	6,045,521	6,092,717	6,222,128	6,360,948	6,987,919	7,181,020	7,372,621	7,559,835	7,766,149
REV- INTERGOVERNMENTAL											
Federal: FTA 5307, Operating	1,500,000	1,907,233	1,580,839	1,580,839	1,580,839	1,580,839	1,480,839	1,480,839	1,480,839	1,480,839	1,480,839
Federal: FTA 5311 Operating	413,000	505,000	500,991	515,991	524,000	529,000	581,200	581,200	580,200	601,400	601,400
Federal: Other	-	96,058	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
State: State Transit Assistance (STA)	1,200,000	936,992	1,170,000	1,029,600	1,065,400	1,075,400	898,900	898,900	898,900	898,900	898,900
Regional: RM2	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000
State: Other	61,000	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
TOTAL- INTERGOVERNMENTAL REV	3,564,000	3,835,283	3,641,830	3,736,430	3,780,239	3,795,239	3,570,939	3,570,939	3,569,939	3,591,139	3,591,139
REV- INTEREST INCOME	22,900	20,900	22,100	15,100	15,100	15,100	14,900	14,900	14,900	14,900	14,900
TOTAL REVENUES	10,442,915	10,574,591	11,239,252	11,388,350	11,576,800	11,714,650	12,088,151	12,281,652	12,479,553	12,681,467	12,888,181



Public Transit Fund Financial Projections

Statement of Revenue, Expenses

FY 2015-2016 Adjusted Budget	FY 2016-2017	FY 2017-2018	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2023-2025
APPROVED	APPROVED	APPROVED	Projection							

OPERATING EXPENSES

PERSONNEL COSTS

Salary Expense	219,500	197,000	205,000	211,900	212,400	212,900	201,900	201,900	201,900	201,905	201,910
TOTAL PERSONNEL COSTS	219,500	197,000	205,000	211,900	212,400	212,900	201,900	201,900	201,900	201,905	201,910

OPERATING EXPENSES

Accounting/Auditing Services	27,000	26,100	27,100	27,900	28,200	28,600	28,650	28,800	28,950	29,000	29,050
Information Technology Service	30,115	33,791	35,652	22,900	23,300	23,700	21,850	22,100	22,350	22,600	22,850
Legal Services	10,500	10,500	10,300	10,800	10,800	10,800	11,150	11,200	11,250	11,302	11,354
Temporary/Contract Help	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Consulting Services	-	60,000	60,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000
Security Services	30,000	35,000	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Maintenance-Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Purchase Transportation	8,055,400	8,361,100	8,845,300	8,976,200	9,109,100	9,188,100	9,318,600	9,451,100	9,585,600	9,722,100	9,860,700
Maintenance-Buildings/Improvem	20,000	20,000	20,000	20,000	20,000	20,000	20,001	20,002	20,003	20,004	20,005
Maintenance-Vehicles	30,000	30,000	30,000	35,200	35,400	40,600	45,800	46,000	46,200	46,400	46,600
Rents and Leases - Bldg/Land	36,000	48,000	41,000	36,100	36,200	37,300	38,200	38,300	38,400	38,502	38,604
Insurance - Premiums	12,000	12,000	12,000	12,000	12,000	12,000	27,000	27,000	27,000	27,000	27,000
Communications/Telephone	8,000	6,000	6,000	8,000	8,000	8,000	8,100	8,200	8,300	8,400	8,500
Advertising/Marketing	223,000	222,000	162,000	163,100	163,200	163,300	172,400	172,500	172,600	172,700	172,800
Printing & Binding	45,500	45,500	45,700	42,100	42,500	42,900	43,300	43,700	44,100	44,500	44,900
Bank Charges	3,000	4,000	4,000	4,050	4,100	4,150	4,200	4,250	4,300	4,350	4,400
Public/ Legal Notices	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Training Conference Expenses	-	-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Business Travel/Mileage	-	-	-	-	-	100	200	300	400	500	600
Office Expenses	10,200	10,200	10,300	11,100	11,600	12,000	12,500	13,000	13,500	14,000	14,500
Freight/Postage	1,000	1,000	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700	1,800
Memberships/Certifications	-	-	-	-	-	-	7,000	7,000	7,000	7,000	7,000
Utilities - Electric	4,000	16,000	16,000	4,000	4,000	4,000	29,000	29,000	29,000	29,000	29,000
Utilities - Water	6,000	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Fuel	1,278,640	1,061,900	1,258,500	1,301,500	1,345,400	1,391,300	1,438,900	1,488,300	1,539,600	1,592,900	1,648,300
Fuel Contingency	188,460	159,500	188,900	195,300	201,800	208,700	144,000	148,800	154,000	159,300	164,900
Operations Contingency	172,600	183,000	192,500	197,100	199,600	196,900	386,000	390,700	395,500	400,301	405,402
TOTAL OPERATING EXPENSES	10,223,415	10,377,591	11,034,252	11,176,450	11,364,400	11,501,750	11,886,251	12,079,752	12,277,653	12,479,562	12,686,271

TOTAL OPERATING COSTS	10,442,915	10,574,591	11,239,252	11,388,350	11,576,800	11,714,650	12,088,151	12,281,652	12,479,553	12,681,467	12,888,181
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NET CHANGE IN OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
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Depreciation Expense		2,032,000	2,132,000	2,432,000	2,732,000	2,832,000	2,932,000	3,032,000	3,132,000	3,232,000	3,232,000
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Public Transit Fund Financial Projections

Statement of Revenue, Expenses

	FY 2015-2016 Adjusted Budget	FY 2016-2017	FY 2017-2018	FY 2019-2020	FY 2020-2021	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2023-2025
	APPROVED	APPROVED	APPROVED	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
CAPITAL REVENUES											
Federal: FTA 5307, Capital	564,000	1,040,000	-	912,000	-	384,000	2,320,000	384,000	-	624,000	14,000,000
STA Capital	-	-	-	-	-	-	-	-	-	-	-
State: Prop. 1B Capital	1,011,700	-	-	-	-	-	-	-	-	-	-
RM2 Capital	215,000	-	-	-	-	-	-	-	-	-	-
Local Transit Capital (TDA)	6,879,011	8,090,000	-	1,693,000	1,125,000	641,000	525,000	546,000	3,025,000	681,000	125,000
Other Government Agencies	20,000	-	-	14,538,000	12,642,000	-	-	-	-	-	-
TOTAL CAPITAL REVENUES	8,689,711	9,130,000	-	17,143,000	13,767,000	1,025,000	2,845,000	930,000	3,025,000	1,305,000	14,125,000
CAPITAL PURCHASES											
Security Equipment	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Equipment	2,800,600	835,000	-	478,000	265,000	520,000	500,000	425,000	1,000,000	500,000	100,000
Vehicles	4,687,000	5,075,000	-	640,000	22,000	480,000	2,320,000	480,000	-	780,000	14,000,000
Build/Improv. Transit Center	-	2,545,000	-	16,000,000	13,455,000	-	-	-	2,000,000	-	-
Buildings & Improvements	1,202,111	675,000	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENSES	8,689,711	9,130,000	-	17,143,000	13,767,000	1,025,000	2,845,000	930,000	3,025,000	1,305,000	14,125,000
NET CHANGE IN CAPITAL											
	-	-	-	-	-	-	-	-	-	-	-



5.3 Financial Assumptions

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

- In September 2016, NVTA will enter into a new transit service operations contract. NVTA estimates the new contract will increase operating cost by approximately 3.5% each year for the seven (7) year contract.
- Revenue estimates were generated by NVTA staff based on MTC's Resolution 4051 fund estimate for TDA and STA and Resolution 4048 for the FTA Section 5311 Non-urbanized Area Formula Program. For years beyond 2016, revenues were escalated at 3% annually, which is the rate used for MTC's Regional Transportation Plan 2040 and the new One Plan Bay Area.
- Regional Measure-2 (RM2) operating funding is assumed to cover the cost of Express Route 29 that is not covered by the farebox. Revenues under this fund source are not anticipated to escalate over time. RM2 funds
- Fuel is anticipated to average \$5.50 per gallon by 2022, with incremental cost increases over the SRTP time horizon.

5.4 Funding

5.4.1 Fares

Fare revenue is composed of both directly paid fares (either through cash or pass sales) as well revenue that is contributed through agreement with the cities of American Canyon, Yountville, St. Helena and Calistoga. NVTA adopted a fare policy in 2014 that requires that the NVTA board consider a fare increase if the farebox recovery ratio goal has not been met in the most recent audited fiscal year and/or every three years indexed to the previous three year Bay Area consumer price index (CPI) or the percent increase in VINE expenditures for the prior three years whichever is greater. A nominal fare increase was imposed in July 1, 2015 to address not meeting the statutory farebox recovery requirements.

5.4.2 Miscellaneous Revenue

Several programs comprise this category of funds, including advertising revenue and municipal funds used to increase service within specific communities. NVTA anticipates receiving greater revenue from this source as a result of a new advertising contract, which more than doubles this fund source within the 10 year horizon of the plan.

5.4.3 Transportation Development Act (TDA) Article 4, 4.5 and 8

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



Despite NVTA's increased dependence on TDA funding, there remains an annual TDA surplus each year that is available to pay for capital. Based on NVTA's staff estimates, funds are projected to grow at a rate of a little under three percent annually.

5.4.4 State Transit Assistance (STA)

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

The projections in this plan reflect NVTA staff's estimates based on the amounts shown for FY 2016-17 in MTC's recent fund estimate resolution 4051 that have been increased to reflect a growth rate of three percent per year during the horizon year of the plan.

5.4.5 Regional Measure 2 (RM 2)

In 2004, voters passed Regional Measure 2 (RM 2), raising the toll on the seven State-owned toll bridges in the San Francisco Bay Area by \$1. The extra dollar is to fund various transportation projects within the region that have been determined to reduce congestion or to make improvements to travel in the toll bridge corridors. RM 2 establishes the Regional Traffic Relief Plan and identifies specific transit operating assistance, and capital projects and programs eligible to receive RM 2 funding.

NVTA has used RM 2 funds for both operating (Route 29) and capital uses, including: construction of the Soscol Gateway Transit Center, purchase of express buses and development of Park and Ride lots in Yountville, and American Canyon.

5.4.6 Federal Transit Administration (FTA) Funds

NVTA will likely continue to use all new FTA Section 5307 urbanized area and 5311 non-urbanized area federal funds for bus operations. Capital projects will be funded with other available revenues unless federal funds have already been committed to them. This will support new federal funds being expended quickly.

5.4.7 FTA Section 5307 Urbanized Area Formula Funds

Federal 5307 funds are distributed to regions by an urbanized area formula. Small urbanized area formula funds can be used for either transit capital purposes or for transit operations based on the need determined by the transit operator. The NVTA is committed to using Federal Section 5307 funds to support the operating budget at a level consistent with prior years. Based on MTC revenue projections, NVTA anticipates receiving \$1,553,741 in FY 2015-16 and is escalated at a rate of one percent a year, consistent with the growth rate of the RTP.

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



The primary source of capital funding comes from TDA funds that remain after the operating budget is met. Other fund sources may also be available for capital replacement and expansion. Based upon this assumption the NVTA shows a balanced capital budget through FY 2022-23

5.4.8 FTA Section 5311 Non-urbanized area and 5311 (f) Intercity Bus Funds

While Caltrans is the designated recipient of the 5311 funds, MTC distributes the funds by formula to transit operators according to each operator's non-urbanized area population and non-urbanized area route miles per MTC Res. 4036. These funds are eligible for either transit capital or operating purposes in the non-urbanized area.

Title 49 U.S.C. 5311(f) requires each state to spend 15 percent of its annual Section 5311 apportionment to develop and support a program of projects for intercity bus transportation. NVTA receives continued funding for the operation of Route 21 (to Solano County) and Route 25 (to Sonoma). This fund source has a "continuing funding" clause, which means if the routes meet the minimum performance thresholds for this program, continued funding will occur as long as the federal appropriation is granted. Escalation for this program is approximately 3% annually for the Route 25 service, while escalation was flat for the Route 21 service based on uncertainty with Caltrans allocation methodology. NVTA expects to receive approximately \$520,000 in FY 2015-16 with marginal increases annually thereafter.

5.4.9 Other Funding

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

5.5 Operating Expenses

Operating Expenses are based on the adopted FY 2015-16 budget for the elements outlined below. Unless otherwise noted, most costs are increased by 3% annually, which is consistent with the RTP estimates developed by MTC. Approximately \$115 million is anticipated in operating expenses over the 10-year horizon.

Purchased Transportation includes the cost for operating service per vendor agreement. Costs are held to the negotiated contract rate which will be finalized before the start of the new contract in September 2016, and then increased by 2% annually to account for changes in the CPI.

General and Administrative—includes salary of NVTA employees, office expenses, insurance, training, marketing, and printing.



Maintenance: Facilities—Includes rental, leases, utilities and maintenance of the existing operating and administrative facilities, including the NVRTA headquarters and Transit Center.

Maintenance: Vehicles and Equipment—includes maintenance of vehicles and heavy equipment.

Professional Services—includes services related to Information Technology (IT), legal expenses, accounting and audit services, and consultant services to assist in a variety of anticipated needs. Additional costs have been included within this category to address studies and-or consultant assistance needed for federal compliance or to improve the efficiency or effectiveness of the service.

Fuel—includes fueling costs and contingencies based on the assumption that fuel will reach \$5.50 per gallon by FY 2021-22. This assumes that the current diesel, gas and CNG use continues.

5.6 Capital Plan Overview

The Capital Plan lays out how the NVRTA intends to invest in both replacement and rehabilitation needs for the agency, as well as strategic expansion and enhancement over 10-year horizon of the SRTP. This includes the vehicle replacement needs for the Vine fixed route services, the VineGo paratransit service, and the local community transit services of the City of American Canyon, the City of Calistoga, the City of St. Helena, and the Town of Yountville.

Based on revenue and expenditure projections, NVRTA will be able to fully fund the current service through the SRTP period, leaving additional funds available to replace vehicles and equipment, as well as implement prioritized capital investments. Increasing service hours over the 10-year horizon of the SRTP will be driven by demand and available resources. In order to establish the feasibility of implementing service increases, the 10-year financial plan assumes small, incremental service additions over time unless large increases are dictated by the Express Bus Study or COA.

5.6.1 Capital Strategies

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

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

5.6.2 Capital Projects

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



5.6.3 Capital Replacement

Capital replacement projects are broken into several categories, including: Revenue Vehicle Replacement, Security, Vehicles and Heavy Equipment, Facilities Replacement, On-Board Equipment and Transit Center-Bus Stop Replacements. These needs include items that will reach or exceed their useful life during the horizon of this plan.

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

5.6.4 Fleet Replacement Overview

Table 5-1 provides an overview of the fixed route fleet replacement needs within the next 10 years, while Table 5-2 provides the replacement needs for the Community shuttle service. Table 5-3 also provides an overview of the vehicle replacement plan for paratransit vehicles.



Table 5-1: Fixed-Route Active Fleet Information

Number of Vehicles	Bus ID	Year	Make-Model	Vehicle Type	Replacement Year
2	133-134	2003	Orion	40' Diesel Bus	FY 2014
4	135-138	2013	El Dorado Axess	40' Diesel Bus	FY 2025
5	139-144	2013	El Dorado Axess	35' Diesel Bus	FY 2025
4	154-157	2009	New Flyer GE35LFR	35' Gasoline Bus	FY 2021
4	158-161	2010	New Flyer GE35LFR	35' Gasoline Bus	FY 2022
2	162-163	2010	CHEVY-ARBOC	28' Standard Bus	FY 2017
2	164-165	2011	CHEVY-ARBOC	28' Standard Bus	FY 2018
3	166-168	2013	CHEVY-ARBOC	28' Standard Bus	FY 2023
5	200-204	2013	El Dorado Axess	35' CNG Bus	FY 2025
5	250-254	2016	El Dorado Axess	40' CNG Bus	FY 2028 *
2	255-256	2016	El Dorado Axess	35' Diesel Bus	FY 2028 *
2	257-258	2016	El Dorado Axess	40' Diesel Bus	FY 2028 *
41 Total					

*Outside SRTP horizon

Table 5-2: Community Shuttle Replacement Overview

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



Table 5-3: Paratransit Vehicle Replacement Overview

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

5.6.5 Capital Replacement & Enhancement

The Capital Replacement Program includes projects that replace both large and smaller equipment beyond their useful life, with the exception of revenue vehicles. Replacing revenue vehicles at the end of useful life is a high priority for the agency and is necessary to ensure safe, efficient and effective delivery of service. Over the ten (10) year life of the plan, about \$5.5 million is needed for non-bus replacements. Table 5-4 presents the Capital Replacement Needs envisioned over the 10-year horizon of the plan. The schedule does not include projects that were fully funded in prior years.

Capital Enhancement projects include those projects that will assist NVTa in achieving ridership gains, efficiency or safety improvements, meet “Best Practice” standards, or are necessary to meet demand for services in the future or new regulations. For example, MAP-21 requires that transit agencies be required to establish and use an asset management system to develop capital asset inventories and condition assessments, and report on the condition of their system as a whole. To accommodate that requirement, an expansion project has been included in the plan to address that requirement. Some near term revenues have been allocated for development or implementation of these projects. Table 8-5 provides an overview of the costs and priorities of the Expansion Program. Approximately \$25 million would be needed to deliver all of the projects in the Capital Expansion Program. The program does not include Revenue Vehicle Expansion. Revenues may be allocated for this person once the COA and Express Bus studies have been completed and a service plan is established that results in a peak vehicle requirement.

Expansion projects have been categorized into the following areas:

- Vehicles and Heavy Equipment—includes new staff car, support vehicles for service supervisor, and a pressure washer for bus shelters.
- Facilities Improvements—includes new asset management database system to assist with State of Good Repair Best Practices required under MAP-21, additional bus washer, and improvements to the new downtown transit facility to increase efficiency.



- New Facilities—includes elements associated with development of a new transit maintenance facility with possible dedicated fueling capabilities.
- On Board Equipment—includes automatic passenger counters to improve efficiency and effectiveness, cameras that address safety concerns, enunciators to call out stops, WIFI to improve the passenger experience and automated readers for the Taxi Scrip program.
- Passenger Related—includes real time signage at transit center and high capacity bus stops and rebranding the system to increase ridership.
- Park and Ride and Stop Enhancements—includes elements associated with development of new or expanded Park and Ride lots in American Canyon and Yountville, and stop improvements at Napa Valley College.



Table 5-5: Capital Enhancement Program

Vehicles and Large Equipment		Estimated Cost
Staff Car		\$22,000
Medium- Heavy Duty Buses		7,800,000
Paratransit Vehicles		1,975,000
Express Bus Vehicles		14,000,000
Subtotal		\$23,797,000
Small Equipment-Passenger Amenities		
Asset Management Database		\$50,000
Taxi Scrip Automated Readers		13,000
Point of Sale System		70,000
Rebranding System--Capital Elements		2,000,000
Bus Enhancements		2,000,000
Bus Stop Signage		65,000
Software Upgrades		1,000,000
Website Upgrades		300,000
Subtotal		\$5,498,000
New Facilities		
Transit Maintenance Yard		\$32,000,000
Park and Rides		2,000,000
Subtotal		\$34,000,000
Grand Total		\$63,295,000



5.7 Three Year Retrospective

The following Table 5-6 provides a three (3) year retrospective of the revenues and expenses of the NVRTA Public Transit Fund based on audited financial records for FY 2002-13 to FY 2014-15.

Table 5-6: Three Year Retrospective

	Actuals FY 2012-13	Actuals FY 2013-14	Actuals FY 2014-15
Operating Revenues			
Farebox Revenues	\$966,429	\$1,214,077	\$1,310,234
Operating Expenses			
Marketing	234,967	190,754	167,279
Vehicle Maintenance	81,600	23,224	90,580
Other Maintenance	173,302	34,029	68,606
Fuel and Lubricants	1,275,667	1,379,143	1,108,490
Insurance	21,598	324,975	227,522
Planning and Administration	4,691	-	73,765
Security	16,954	10,126	15,835
Services	69,334	53,119	46,206
Supplies	53,179	51,777	20,404
Purchased Transportation	6,319,666	7,226,025	7,725,625
Rents and Leases	44,653	24,000	22,000
Utilities	3,611	10,318	12,676
Miscellaneous Expense	13,354	10,903	4,558
Depreciation	1,210,769	1,850,138	1,941,161
Personnel Costs	333,594	219,602	148,036
Total Operating Expenses	9,856,939	11,408,133	11,672,743
<i>Operating Loss</i>	<i>(8,890,510)</i>	<i>(10,194,056)</i>	<i>(10,362,509)</i>
Non-Operating Revenues (Expenses)			
Local Transportation Funds	3,635,677	5,228,432	5,542,604
State Transit Assistance	1,240,123	1,070,766	800,176
FTA Grant Revenues - Operating	1,830,151	1,977,895	1,985,498
Other Federal Grants	373,239	-	-
Other Operating Grants	3,407,835	390,000	665,893
Interest Income	15,820	17,339	17,494
Other Revenues	-	(372,870)	(132,986)
Total Non-operating Revenues	10,502,845	8,311,562	8,875,679
Change in Net Position Before Contributions	1,612,335	(1,882,494)	(1,486,830)
Capital Contributions			
Federal Transit Assistance	2,599,127	2,132,992	169,023
Local Transportation Funds	1,013,172	882,484	235,682
Other Capital Funds	1,013,172	196,900	1,026,658
Change in Net Position	9,110,448	1,329,882	(55,467)
Net Position, Beginning of Year	14,318,297	22,961,648	22,291,530
Net Positions, End of Year	\$23,428,745	\$24,291,530	\$24,236,063



Appendix

Appendix A: Vine Route Maps

