

Napa Valley Transportation Authority

625 Burnell Street
Napa, CA 94559



Agenda - Final

Thursday, September 1, 2022
2:00 PM

REFER TO COVID-19 SPECIAL NOTICE

Technical Advisory Committee (TAC)

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

PUBLIC MEETING GUIDELINES FOR PARTICIPATING VIA PHONE/VIDEO CONFERENCING

Consistent with California Assembly Bill 361 and Government Code Section 54953, due to the COVID-19 State of Emergency and the recommendations for physical distancing, the Napa Valley Transportation Authority (NVRTA) Technical Advisory Committee (TAC) meeting will be held remotely via Zoom and in person at the JoAnn Busenbark Boardroom located at 625 Burnell Street, Napa, Ca 94559. Members of the public may observe and participate in the meeting from home or in person. The public is invited to participate telephonically or electronically via the methods below:

- 1) To join the meeting via Zoom video conference from your PC, Mac, iPad, iPhone or Android at the noticed meeting time, go to <https://zoom.us/join> and enter meeting ID 97545900346
- 2) To join the Zoom meeting by phone dial 1-669-900-6833, enter meeting ID: 975 4590 0346 If asked for the participant ID or code, press #.

Public Comments

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

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

Members of the public may submit a public comment in writing by emailing info@nvta.ca.gov by 9:00 a.m. on the day of the meeting with PUBLIC COMMENT as the subject line (for comments related to an agenda item, please include the item number). All written comments should be 350 words or less, which corresponds to approximately 3 minutes or less of speaking time. Public comments emailed to info@nvta.ca.gov after 9 a.m. the day of the meeting will be entered into the record but not read out loud. If authors of the written correspondence would like to speak, they are free to do so and should raise their hand and the Chair will call upon them at the appropriate time.

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

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

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

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

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

Materials distributed to the members of the Committee present at the meeting will be available for public inspection after the meeting. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.

Americans with Disabilities Act (ADA): This Agenda shall be made available upon request in alternate formats to persons with a disability. Persons requesting a disability-related modification or accommodation should contact Kathy Alexander, NVTA Deputy Board Secretary, at (707) 259-8627 during regular business hours, at least 48 hours prior to the time of the meeting.

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

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

Ang Accessibility at Title VI: Ang NVTA ay nagkakaloob ng mga serbisyo/akomodasyon kung hilingin ang mga ito, ng mga taong may kapansanan at mga indibiduwal na may limitadong kaalaman sa wikang Ingles, na nais na matugunan ang mga bagay-bagay na may kinalaman sa NVTA TAC. Para sa mga tulong sa akomodasyon o pagsasalin-wika, mangyari lang tumawag sa (707) 259-8627. Kakailanganin namin ng paunang abiso na tatlong araw na may pasok sa trabaho para matugunan ang inyong kahilingan.

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

6. STANDING AGENDA ITEMS

- 6.1 County Transportation Agency Report (Danielle Schmitz)
- 6.2 Project Monitoring Funding Programs* (Alberto Esqueda)
- 6.3 Caltrans' Report* (Amani Meligy)
- 6.4 Vine Trail Update
- 6.5 Measure T Update (Victoria Ortiz)

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

7. CONSENT AGENDA

- 7.1 **Meeting Minutes of July 7, 2022 Technical Advisory Committee Meeting (Kathy Alexander) (Pages 8-11)**

Recommendation: TAC Action will approve the July 7, 2022 meeting minutes.

Estimated Time: 2:30 p.m.

Attachments: [Draft Minutes.pdf](#)

8. REGULAR AGENDA ITEMS

8.1 Transportation for Clean Air (TFCA) Program of Projects (Diana Meehan) (Pages 12-48)

Recommendation: That the Technical Advisory Committee review the TFCA Program of Projects and provide a recommendation to the NVTa Board of Directors.

Estimated Time: 2:35 p.m.

Attachments: [Staff Report.pdf](#)

8.2 Countywide Vision Zero Plan (Diana Meehan) (Pages 49-53)

Recommendation: Staff will provide an overview of the Countywide Vision Zero Plan process. Information only

Estimated Time: 2:45 p.m.

Attachments: [Staff Report.pdf](#)

8.3 Countywide Accessible Transportation Needs Assessment (Diana Meehan) (Pages 54-55)

Recommendation: Staff will provide an overview of the Accessible Transportation Needs Assessment process. Information only

Estimated Time: 2:55 p.m.

Attachments: [Staff Report.pdf](#)

8.4 Vine Transit Update (Libby Payan) (Pages 56-61)

Recommendation: Staff will provide an update on Vine Transit operations. Information only

Estimated Time: 3:00 p.m.

Attachments: [Staff Report.pdf](#)

8.5 Fiscal Year (FY) 2021-22 Year-To-Date Financial Update and January-March Sales Tax Update (Roxanna Moradi) (Pages 62-73)

Recommendation: That the TAC receive the Measure T sales tax revenues report provided by the Auditor-Controller which presents the revenues-to-date compared to projections for FY 2021-22.

Estimated Time: 3:05 p.m.

Attachments: [Staff Report.pdf](#)

8.6 Legislative Update* (Danielle Schmitz)

Recommendation: Staff will review the federal and state legislative updates. Information only

Estimated Time: 3:10 p.m.

**8.7 September 21, 2022 NVTA and NVTA-TA Draft Board Meeting
Agendas* (Danielle Schmitz)**

Recommendation: Staff will review the September 21, 2022 NVTA and NVTA-TA Draft Board Meeting agendas. Information only

Estimated Time: 3:15 p.m.

9. FUTURE AGENDA ITEMS

10. ADJOURNMENT

10.1 Approval of Next Regular Meeting Date of October 6, 2022 and Adjournment.

I, Kathy Alexander, hereby certify that the agenda for the above stated meeting was posted at a location freely accessible to members of the public at the NVTA offices, 625 Burnell Street, Napa, CA by 5:00 p.m., by Friday, August 26, 2022.

Kathy Alexander (e-sign) August 25, 2022

Kathy Alexander, Deputy Board Secretary

*Information will be available at the meeting

Glossary of Acronyms

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

Glossary of Acronyms

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

**Meeting Minutes - Draft
Technical Advisory Committee (TAC)**

Thursday, July 7, 2022

2:00 PM

JoAnn Busenbark Boardroom

1. Call To Order

Chair Clark called the meeting to order at 2:03 p.m.

2. Roll Call

Present: 10 - Chairperson Lorien Clark
Vice Chair Ramirez
Ranada
Rayner
Lucido
Arias
Lederer
Hecock
Janzen
Weir

Non-Voting: 2 - Lu
Meligy

Absent: 2 - Cooper
Levine

3. Public Comment

None

4. Committee Member Comments

Julie Lucido, City of Napa, introduced Jessica Lowe, the City's new Deputy Public Works Director.

5. Staff Comments

Alberto Esqueda, NVTa - provided an update on the Imola Park & Ride improvements project.

6. STANDING AGENDA ITEMS

6.1 County Transportation Agency Report (Danielle Schmitz)

Report by Danielle Schmitz

- The Transit-Oriented Communities (TOC) policy update will be presented to the Metropolitan Transportation Commission (MTC) for adoption in July. Additional information on changes to future OBAG cycles or to jurisdiction planning, zoning and/or policy changes will be provided as necessary.

- Tony Tavares has been appointed to Director of Caltrans.

- Several Bipartisan Infrastructure Law (BIL) program Notices of Funding Opportunity (NOFOs) have been released - staff will email information to the TAC members.

- Safe Streets and Roads for All application deadline is September 15, however, Caltrans letter of support requests must be submitted to Caltrans by July 19.

- Bridge Investment Program - planning applications are due by July 25; bridge applications are due September 8; and large bridge applications are due by August 9. Caltrans letter of support requests must be submitted to Caltrans by July 8.

- Reconnecting Communities - applications are due by October 13, Caltrans letter of support requests must be submitted to Caltrans by July 29.

- Caltrans has finalized the District 4 Bike Highway Study and is available at d4bikehighwaystudy.org.

6.2 Project Monitoring Funding Programs* (Alberto Esqueda)

No update

6.3 Caltrans' Report*

Amani Meligy reviewed the changes to the Caltrans Report.

6.4 Vine Trail Update

Rebecca Schenck provided an update on Vine Trail St. Helena to Calistoga segment project.

6.5 Transit Update (Rebecca Schenck)

Rebecca Schenck provided an update on Vine Transit schedule changes effective June 19, and noted the next schedule change starts August 14.

6.6 Measure T Update (Victoria Ortiz)

Victoria Ortiz reminded the TAC that semi-annual progress reports are due September 1, and that each jurisdiction's master funding agreement must be approved by its governing body.

Alberto Esqueda noted that MTC released the Pavement Conditions Index scores and requested that each jurisdiction review its score. Please report any anomalies to Mr. Esqueda.

7. CONSENT AGENDA

7.1 Meeting Minutes of May 5, 2022 Technical Advisory Committee Meeting (Kathy Alexander) (Pages 8-11)

MOTION by LUCIDO, SECOND by JANZEN to APPROVE the May 5, 2022 Technical Advisory Committee Meeting Minutes as presented. Motion was approved by the following vote:

Aye: 8 - Chairperson Clark, Vice Chair Ramirez, Member Rayner, Member Lucido, Member Arias, Alternate Member Lederer, Member Janzen, and Member Weir

Absent: 2 - Member Cooper, and Member Levine

Abstain: 2 - Alternate Member Ranada, and Member Hecock

8. REGULAR AGENDA ITEMS

8.1 One Bay Area Grant Cycle 3 (OBAG 3) Program of Projects (Alberto Esqueda) (Page 12-93)

Alberto Esqueda reviewed the OBAG 3 Program of Projects.

There were no questions or comments from the Committee or the public.

MOTION by JANZEN, SECOND by HECOCK to RECOMMEND the NVTB Board of Directors APPROVE and SUBMIT the OBAG 3 Project List to the MTC. Motion passed with the following vote:

Aye: 10 - Chairperson Clark, Vice Chair Ramirez, Alternate Member Ranada, Member Rayner, Member Lucido, Member Arias, Alternate Member Lederer, Member Hecock, Member Janzen, and Member Weir

Absent: 2 - Member Cooper, and Member Levine

8.2 Amendment No. 1 to the Measure T Master Funding Agreement: Loan Policy (Victoria Ortiz) (Pages 94-101)

Victoria Ortiz reviewed the loan policy provisions included in Amendment 1 to the Measure T Master Funding Agreement.

MOTION by LUCIDO, SECOND by LEDERER, to RECOMMEND the Napa Valley Transportation Authority-Tax Agency APPROVE Amendment No. 1 to the Measure T Master Agreement which outlines the Loan Policy. Motion passed with the following vote:

Aye: 10 - Chairperson Clark, Vice Chair Ramirez, Alternate Member Ranada, Member Rayner, Member Lucido, Member Arias, Alternate Member Lederer, Member Hecock, Member Janzen, and Member Weir

Absent: 2 - Member Cooper, and Member Levine

8.3 Legislative Update* (Kate Miller)

Kate Miller reviewed the Legislative Update.

8.4 July 20, 2022 NVTB Board Meeting and NVTB-TA Board Meeting Draft Agendas* (Kate Miller)

Kate Miller reviewed the draft July 20, 2022 NVTB and NVTB-TA Board meeting agendas.

9. FUTURE AGENDA ITEMS

None

10. ADJOURNMENT

10.1 Approval of Next Regular Meeting Date of September 1, 2022 and Adjournment.

Chair Clark adjourned the meeting at 2:59 p.m.



NAPA VALLEY TRANSPORTATION AUTHORITY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Senior Planner
(707) 259-8327 / Email: dmeehan@nvta.ca.gov
SUBJECT: Transportation Fund for Clean Air (TFCA) Program Manager Fund
Project List for Fiscal Year Ending (FYE) in 2023

RECOMMENDATION

That the Technical Advisory Committee (TAC) recommend the Napa Valley Transportation Authority (NVRTA) Board approve the Transportation Fund for Clean Air (TFCA) Program Manager Fund Project List for Fiscal Year Ending (FYE) in 2023.

EXECUTIVE SUMMARY

On February 16, 2022 the NVRTA Board approved the expenditure plan for the TFCA Program Manager Funds. On April 20, 2022 the NVRTA Board opened the call for projects for TFCA Program Manager funds for Fiscal Years 2023 through 2025. The City of Napa submitted two projects and the Town of Yountville submitted two projects. No projects were submitted for FYE 2024 or 2025. During the May TFCA bi-annual reporting period, one project from FYE 2022 cancelled, returning funds to the FYE 2023 program. Staff contacted jurisdictions and requested submission of qualifying projects for the remaining funds. One additional project was submitted by the City of Napa.

The proposed final list of projects for FYE 2023 is shown in Table 1 below. Projects have undergone a cost effective analysis and are eligible to receive funds. Approved projects must be submitted to the Bay Area Air Quality Management District (BAAQMD) by November 1, 2022 to meet the programming deadline. If funds are not programmed by the Air District deadline, funds may be reprogrammed to another county.

Table 1: Proposed FYE 2023 TFCA Program Manager Projects

FYE 2023 TFCA Expenditures	Amount
Administration Costs for FYE 2023	\$12,208
City of Napa-Laurel St. Pedestrian Improvements	\$75,745
City of Napa-Coombs St. Pedestrian Improvements	\$63,515
City of Napa-Rectangular Rapid Flashing Beacon (RRFB) Pedestrian Project	\$63,000
Town of Yountville-Electric Vehicle Charging Stations	\$16,000
Town of Yountville-Hybrid-Electric Fleet Vehicle Purchase	\$13,800
TOTAL	\$244,268

FISCAL IMPACT

Is there a Fiscal Impact? Yes, TFCA eligible projects totaling \$244,268 (including administrative costs) will be funded with FYE 2023 TFCA Program Manager funds.

Is it currently budgeted? Yes.

Where is it budgeted? TFCA FYE 2023 funds.

Future fiscal impact? No.

Consequences if not approved? TFCA FYE 2023 Projects will not be funded and Napa County funds may be programmed to another county.

BACKGROUND AND DISCUSSION

The Transportation Fund for Clean Air (TFCA) is a grant program, funded by a \$4 surcharge on motor vehicles registered in the Bay Area. This generates approximately \$22 million per year in revenues. The purpose of the TFCA program is to provide grants to implement the most cost-effective projects in the Bay Area that will decrease motor vehicle emissions, and thereby improve air quality. Forty percent of the DMV funds generated in Napa are returned to the NVTa for distribution to local projects. The remaining sixty percent is allocated by the BAAQMD under the Regional Program. Projects must have an air quality benefit and be cost effective. Air District rules and statutes only allow funds to be retained for two years unless an extension is requested.

Bicycle projects are not allowed an extension and funds programmed to bicycle projects must be expended in two years.

NVTA adopts a list of projects annually to be funded by the TFCA Program Manager funds. In 2018, staff proposed programming TFCA funds for a three-year cycle similar to the State Transportation Improvement Program (STIP) in order aid in local planning processes. The first three-year programming cycle was successful because jurisdictions submitted project applications for the first year, and NVTA had larger capital projects that were eligible for TFCA in the outer two years of the cycle. The Air District now allows for funding larger projects over a three-year period as long as cost-effectiveness can be met for the total amount requested. If TFCA funds are not programmed annually, Napa County may lose them to another county.

The TFCA program can fund a wide range of project types, including the construction of new bicycle lanes; shuttle and feeder bus services to train stations; ridesharing programs to encourage carpool and transit use; bicycle facility improvements such as bicycle racks and lockers; electric vehicles and electric vehicle infrastructure projects. NVTA staff is requesting jurisdictions keep a list of potential projects that may qualify for TFCA funds in preparation for the next call for projects in Spring 2023.

SUPPORTING DOCUMENT

Attachment: (1) FYE 2023 TFCA Applications

Project Information Form

- A. Project Number: 23NAP01
- B. Project Title: Laurel Street Pedestrian Improvements
- C. Project Category (project will be evaluated under this category): 9b.
- D. TFCA County Program Manager Funds Allocated: \$75,745
- E. TFCA Regional Funds Awarded (if applicable): \$
- F. Total TFCA Funds Allocated (sum of C and D): \$75,745
- G. Total Project Cost: \$2,500,000
- H. Project Description:

The City of Napa will use TFCA funds to construct pedestrian infrastructure improvements along Laurel Street from First Street to Griggs Lane. The pedestrian improvements include sidewalk, ADA curb ramps, and crossing improvements including Rectangular Rapid Flashing Beacons and enhanced pedestrian signage and striping. This project is located in the Westwood neighborhood of the City of Napa. Laurel Street does not currently have continuous sidewalks.

This project would construct pedestrian infrastructure improvements (sidewalk and enhanced crossings) to close gaps in the existing pedestrian network in order to connect with nearby transit stops, Napa Valley Language Academy elementary school, employment destinations, and neighborhood serving retail.

The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus, there is high-demand for pedestrian improvements in the project area.

Per 2019 American Community Survey 5-year data and local school data, the population of workers aged 16+ in the project area is 2670 and the student body of Napa Valley Language academy is 658.

- I. Final Report Content: Final Report form and final Cost Effectiveness Worksheet

The "Trip Reduction" final Report form will be completed and submitted after project completion.

- J. Attach a completed Cost-Effectiveness Worksheet and any other information used to evaluate the proposed project.

See attached for the project's completed Cost-Effectiveness Worksheet.

K. Has or will this project receive any other TFCA funds, such as Regional Funds?

No

L. Comments (if any):

The project area is located within a regionally significant Equity Priority Community, formerly known as Community of Concern, (census tract 2008.04) as designated by the Metropolitan Transportation Commission. The project area meets this designation because it exceeds the established concentration thresholds for the demographic factors of people of color, low-income households, limited English proficiency, and single-parent family.

M. Please indicate if the project is located in a SB535 Disadvantaged Community and/or AB1550 Low-income Community (Please use the map to find your project's location:

<https://ww3.arb.ca.gov/cc/capandtrade/auctionproceeds/communityinvestments.htm>)

Yes, the project is located within an AB1550 Low-income Community (census tract 2008.04).

Section 2. Project Category Specific Questions

N. If a ridesharing, first- and last-mile connections service, pilot trip reduction, transit information, telecommuting or infrastructure improvement project, explain how the number of vehicle trips that will be reduced by the project was estimated, and provide supporting information and data to justify the estimate.

The project assumed 53 one-way commute trips and 26 one-way school trips. The following supporting information and data was used to justify those estimates:

Commute Trips:

- ***Per 2019 American Community Survey (ACS) 5-year data, there are 2670 workers ages 16+ in the project area.***
- ***Per 2019 ACS data, 1.5% of workers in the project area currently commute via walking compared to 2.6% Citywide.***
- ***Per 2019 ACS data, 9.3% of workers in the project area have a commute of <10 minutes and 9.9% have a commute of 10-14 minutes.***
- ***Project assumes a 1% commute mode shift****
- ***Calculation: $2670 \times 1\% = 26.7$ (two-way trips) = 53.4 (one-way trips)***

School Trips:

- ***Napa Valley Language Academy (NVLA) elementary school has 658 students.***
- ***Based on pre-pandemic hand count tallies and parent surveys, the percent of students at NVLA who walk to school is 2.32% lower than the district average.***
- ***Project assumes a 2% walk mode shift****
- ***Calculation: $658 \times 2\% = 13.16$ (two-way trips) = 26.32 (one-way trips)***

****The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based***

Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus there is high-demand for pedestrian improvements in the project area which supports the mode shift assumptions used.

- O. If an **arterial management or signal timing project**, confirm that the data for traffic volume and average vehicle speed be generated concurrently (i.e., during the exact same day and time period).

N/A

- P. If an **alternative fuel vehicle** project, provide the following information:
- Vehicle type (e.g., plug-in hybrid-electric, fuel cell vehicles)
 - Gross Vehicle Weight Rating
 - New vehicle or replacement project? A project is a replacement project if the existing vehicle is operational and will be scrapped for the sole purpose of the project.
 - If this is a new vehicle project, explain how the anticipated usage (miles per year) for the vehicles were estimated.

N/A

- Q. If a **first- and last-mile connections service** project, confirm that the service will comply with all the following requirements:

- ☐ Service connects directly to a transit station and a distinct commercial or employment location.
- ☐ Service schedule coordinates with the mass transit's schedule.
- ☐ Service is available for use by all members of the public.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- R. If a **pilot trip reduction** project, confirm that the project complies with all the following requirements:

- ☐ Project will reduce single-occupancy vehicle trips and result in a reduction in emissions of criteria pollutants.
- ☐ Service is available for use by all members of the public.
- ☐ Applicant provided a written plan showing how the service will be financed in the future and require minimal, if any, TFCA funds to maintain its operation by the end of the third year.
- ☐ If the local transit provider is not a partner, the applicant demonstrated that they have attempted to have the service provided by the local transit agency. The transit provider was given the first right of refusal and determined that the proposed project does not conflict with existing service.
- ☐ Applicant provided data and/or other evidence demonstrating the public's need for the service, such as a demand assessment survey and letters of support from potential users.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- S. If a **bicycle parking** project, answer the following questions:
- What plan is the project referenced in?

- b. Will the project be publicly accessible and available for use by all members of the public?

N/A

T. If a **bikeway** project, answer the following questions:

- a. What plan is the project referenced in?
- b. Will the project be publicly accessible and available for use by all members of the public?
- c. If applicable, will the project be consistent with design standards published in the California Highway Design Manual or conform to the provisions of the Protected Bikeway Act of 2014?
- d. Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

N/A

U. If a **bike share** project, confirm that the project complies with all the following requirements:

- ☐ Project either increases the fleet size of existing service areas or expands existing service areas to include new Bay Area communities.
- ☐ Project completed and approved an environmental plan and a suitability study demonstrating the viability of bicycle sharing.
- Project has shared membership and/or is interoperable with the Bay Area Bike Share (BABS) project when they are placed into service. Please select the choice that best describes the project:
 - ☐ Interoperable with BABS
 - ☐ Exempt from requirement for the following reason(s):
 - ☐ i. Projects that do not require membership or any fees for use;
 - ☐ ii. Projects that were provided funding under MTC's Bike Share Capital Program to start a new or expand an existing bike share program; or
 - ☐ iii. Projects that attempted to coordinate with, but were refused by, the current BABS operator to have shared membership or be interoperable with BABS. Applicants must provide documentation showing proof of refusal.

N/A

V. If an **infrastructure improvement for trip reduction** project, answer the following questions:

- a. What plan is the project referenced in?

Napa Countywide Pedestrian Plan and City of Napa Pedestrian Plan

- b. Which transportation control measure from the most recently adopted [Air District plan](#) is the project implementing?

TR9 – Bicycle and Pedestrian Access and Facilities

- c. Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

Yes, project is exempt.

W. If an **alternative fuel infrastructure** project, confirm that the project complies with all the following requirements:

- ☐ Project must be designed, installed, and maintained as required by the existing recognized codes and standards and as approved by the local/state authority.
- ☐ Project funds awarded will not be used to pay for fuel, electricity operation, or maintenance costs.

N/A

RIDESHARING, BICYCLE, SHUTTLE, AND SMART GROWTH PROJECTS FYE 2023 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/21

General Information Tab: Complete areas shaded in yellow.

Project Number (23XXYY)	23NAP01
Project Title	Laurel Street Pedestrian Improvements
Project Type Code (e.g., 7a)	9b
County (2-3 character abbreviation)	NAP
Worksheet Calculated By	Lorien Clark
Date of Submission	5/20/2022
Project Sponsor	
Project Sponsor Organization	City of Napa
Public Agency? (Y or N)	Y
Contact Name	Ian Heid
Email Address	iheid@cityofnapa.org
Phone Number	707-257-9386
Mailing Address	P.O. Box 660
City	Napa
State	CA
Zip	94559
Project Schedule	
Project Start Date	1/1/2022
Project Completion Date	12/31/2023
Final Report to CMA	5/30/2024

FYE 2023 TFCA County Program Manager Fund W

Program Manager Proj.#:	23NAP01
Route Name:	Laurel Street

SAMPLE ENTRIES ARE SHOWN IN LIGHT BLUE

Project Operational Start Year:	2023
# Years Effectiveness:	10
Project Operational End Year:	2033
Total Cost for route:	2,500,000
Total Cost for route 40%:	
Total Cost for route 60%:	NA
Total TFCA Cost for route:	\$75,745.00

Step 1 - Emissions for Eliminated Trips								
A	B	C	D	E	F	G	H	I
# Trips/Day (1-way)	Days/Yr	Trip Length (1-way)	VMT	ROG Emissions (gr/yr)	NOx Emissions (gr/yr)	Exhaust & Trip End PM10 Emissions (gr/yr) *	Other PM10 Emissions (gr/yr) *	CO2 Emissions (gr/yr)
100	240	16	304294	26,571	18,619	561	76,739	71,134,477
53	240	1	12,720	3,832	1,495	76	3,208	3,547,245
26	180	1	4,680	1,410	550	28	1,180	1,305,119
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
		Total	17,400	5,242	2,045	103	4,388	4,852,364

50	250	3	304294	23,900	17,916	510	76,739	70,571,383
			0	0	0	0	0	0
			0	0	0	0	0	0
		Total	0	0	0	0	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N
		0.1		See Emission Factor Tab, ARB Table 2 or 7									
# Vehicles, Model Year	Emission Std.	Vehicle GVW	ROG Factor (g/rmi)	NOx Factor (g/rmi)	Exhaust PM10 Factor (g/rmi)	Total PM10 Factor (g/rmi)	CO2 Factor (g/rmi) See CO2 Table for LD and LHD	Total Annual VMT (sum all vehicles)	ROG Emissions (g/yr)	NOx Emissions (g/yr)	Exhaust PM10 Emissions (g/yr)	Other PM10 Emissions (g/yr)	CO2 Emissions (g/yr)
Z, 2005	LEV	10,001-14,000	0.23	0.40	0.12	0.32	860	8000	1,840	3,200	960	1,600	6,880,000
									0	0	0	0	0
									0	0	0	0	0
									0	0	0	0	0
							Total	0	0	0	0	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q		
			See Emission Factors Tab, Emissions for Buses Table															
Vehicle Ref #	Engine Year, Make, & Model	Odometer reading	ROG Factor (g/rmi)	ROG DR (g/10k miles)	NOx Factor (g/rmi)	NOx DR (g/10k miles)	Exhaust PM10 Factor (g/rmi)	Exhaust PM DR (g/10k miles)	Other PM10 Factor (g/rmi)	CO2 Factor (g/rmi)	Total Annual VMT (sum all vehicles)	ROG Emissions (gr/yr)	NOx Emissions (gr/yr)	Exhaust PM10 Emissions (gr/yr)	Other PM10 Emissions (gr/yr)	CO2 Emissions (gr/yr)		
												0.00	0	0	0	0		
												0.00	0	0	0	0		
												0.00	0	0	0	0		
												0.00	0	0	0	0		
										Total	0	0	0	0	0	0		

1. VMT Reduced	17,400.00	174,000.00	Miles
2. Trips Reduced	12,720.00	127,200.00	Trips
3. ROG Emissions Reduced	0.0058	0.058	Tons
4. NOx Emissions Reduced	0.0023	0.023	Tons
5. PM Emissions Reduced	0.0050	0.050	Tons
6. PM Weighted Emissions Reduced	0.0071	0.071	Tons
7. CO2 Emissions Reduced	5.3487	53.487	Tons
8. Emission Reductions (ROG, NOx & PM)	0.0130	0.130	Tons
9. TPCA Project Cost - Cost Effectiveness (ROG, NOx & PM)		583,382.48	/Ton
10. TPCA Project Cost - Cost Effectiveness (ROG, NOx & Weighted PM). THIS VALUE MUST MEET POLICY REQUIREMENTS.		\$499,993	/Ton

Notes & Assumptions

Provide all assumptions, rationales, and references for figures used in calculations.

Two key components in calculating cost-effectiveness are the number of vehicle trips eliminated per day and the trip length. A frequently used proxy is the % of survey respondents who report they would have driven alone if not for the service being provided. If survey data is not available, alternative **supporting documentation must be provided to justify the inputs used in the CE calculations.**

Trips Eliminated Per Day

This is number of trips by participants that would have driven as a single occupant vehicle if not for the service; **it is not the same as the total number of riders or participants.**

Trip Length

Only use the trip length of the **vehicle trip avoided** by only the riders or participants that would otherwise have driven alone.

Policy 11. Duplication

MTC's regional ride-sharing program provides funding to counties. This funding may contain TFCA funding, which, if used in combination with TFCA funding, may violate Policy 11. Duplication.

Project Assumptions:

Years of Effectiveness = 10

Commuter Trips:

Trip Length (1-way) = 1 mile

Days/Year = 240

trips/day (1-way) = 53

School Trips:

Trip Length (1-way) = 1 mile

Days/Year = 180

trips/day (1-way) = 26

Rationales:

10 years is consistent with the max years of effectiveness for a Class I project. Concrete sidewalk typically has a longer life than an asphalt path.

Per 2019 American Community Survey (ACS) 5-year data, there are 2670 workers ages 16+ in the project area.

Per 2019 ACS data, 1.5% of workers in the project area currently commute via walking compared to 2.6% Citywide.

Per 2019 ACS data, 9.3% of workers in the project area have a commute of <10 minutes and 9.9% have a commute of 10-14 minutes.

Project assumes a 1% commute mode shift*

calculation:

$2670 \times 1\% = 26.7$ (two-way trips) = 53.4 (one-way trips)

Napa Valley Language Academy (NVLA) elementary school has 658 students.

Based on pre-pandemic hand count tallies and parent surveys, the percent of students at NVLA who walk to school is 2.32% lower than the district average.

Project assumes a 2% walk mode shift*

calculation:

$658 \times 2\% = 13.16$ (two-way trips) = 26.32 (one-way trips)

*The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus there is high-demand for pedestrian improvements in the project area which supports the mode shift assumptions used.

Project Information Form

- A. Project Number: 23NAP02
- B. Project Title: Coombs Street Pedestrian Improvements
- C. Project Category (project will be evaluated under this category): 9b.
- D. TFCA County Program Manager Funds Allocated: \$63,515
- E. TFCA Regional Funds Awarded (if applicable): \$ _____
- F. Total TFCA Funds Allocated (sum of C and D): \$63,515
- G. Total Project Cost: \$5,000,000
- H. Project Description:

The City of Napa will use TFCA funds to construct pedestrian infrastructure improvements along Coombs Street from Fifth Street to Imola Avenue. The pedestrian improvements include sidewalk, ADA curb ramps, and crossing improvements (such as Rectangular Rapid Flashing Beacons, enhanced pedestrian signage and striping, etc.).

This project would construct pedestrian infrastructure improvements (sidewalk and enhanced crossings) to enhance safety and close gaps in the existing pedestrian network in order to connect with nearby transit stops, Shearer elementary school, employment destinations, and neighborhood serving retail.

The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus, there is high-demand for pedestrian improvements in the project area.

Per 2019 American Community Survey 5-year data and local school data, the population of workers aged 16+ in the project area is 2446 and the student body of Shearer elementary school is 460.

- I. Final Report Content: Final Report form and final Cost Effectiveness Worksheet

The "Trip Reduction" final Report form will be completed and submitted after project completion.

- J. Attach a completed Cost-Effectiveness Worksheet and any other information used to evaluate the proposed project.

See attached for the project's completed Cost-Effectiveness Worksheet.

- K. Has or will this project receive any other TFCA funds, such as Regional Funds?

No

L. Comments (if any):

The project area is located within a regionally significant Equity Priority Community, formerly known as Community of Concern, (census tract 2002.02) as designated by the Metropolitan Transportation Commission. The project area meets this designation because it exceeds the established concentration thresholds for the demographic factors of low-income households, limited English proficiency, single-parent families, people with a disability, and rent-burdened households.

M. Please indicate if the project is located in a SB535 Disadvantaged Community and/or AB1550 Low-income Community (Please use the map to find your project's location:

<https://ww3.arb.ca.gov/cc/capandtrade/auctionproceeds/communityinvestments.htm>)

Yes, the project is located within an AB1550 Low-income Community (census tracts 2002.02 and 2002.03).

Section 2. Project Category Specific Questions

N. If a **ridesharing, first- and last-mile connections service, pilot trip reduction, transit information, telecommuting or infrastructure improvement project**, explain how the number of vehicle trips that will be reduced by the project was estimated, and provide supporting information and data to justify the estimate.

The project assumed 49 one-way commute trips and 18 one-way school trips. The following supporting information and data was used to justify those estimates:

Commute Trips:

- ***Per 2019 American Community Survey (ACS) 5-year data, there are 2446 workers ages 16+ in the project area.***
- ***Per 2019 ACS data, 9% of workers in the project area currently commute via walking.***
- ***Per 2019 ACS data, 19% of workers in the project area have a commute of <10 minutes and 22.2% have a commute of 10-14 minutes.***
- ***Thus 41.2% of workers in the project area have a potentially walkable commute, yet only 9% of workers currently commute via walking.***
- ***Project assumes a 1% commute mode shift****
- ***Calculation: $2446 \times 1\% = 24.46$ (two-way trips) = 48.92 (one-way trips)***

School Trips:

- ***Shearer elementary school has 460 students.***
- ***Based on pre-pandemic hand count tallies and parent surveys, the percent of students at Shearer who walk to school is 16%, while 59% are driven.***
- ***Project assumes a 2% walk mode shift****
- ***Calculation: $460 \times 2\% = 9.2$ (two-way trips) = 18.4 (one-way trips)***

****The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus there is high-demand for pedestrian improvements in the project area which supports the mode shift assumptions used.***

- O. If an **arterial management or signal timing project**, confirm that the data for traffic volume and average vehicle speed be generated concurrently (i.e., during the exact same day and time period).

N/A

- P. If an **alternative fuel vehicle** project, provide the following information:

- a. Vehicle type (e.g., plug-in hybrid-electric, fuel cell vehicles)
- b. Gross Vehicle Weight Rating
- c. New vehicle or replacement project? A project is a replacement project if the existing vehicle is operational and will be scrapped for the sole purpose of the project.
- d. If this is a new vehicle project, explain how the anticipated usage (miles per year) for the vehicles were estimated.

N/A

- Q. If a **first- and last-mile connections service** project, confirm that the service will comply with all the following requirements:

- ☐ Service connects directly to a transit station and a distinct commercial or employment location.
- ☐ Service schedule coordinates with the mass transit's schedule.
- ☐ Service is available for use by all members of the public.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- R. If a **pilot trip reduction** project, confirm that the project complies with all the following requirements:

- ☐ Project will reduce single-occupancy vehicle trips and result in a reduction in emissions of criteria pollutants.
- ☐ Service is available for use by all members of the public.
- ☐ Applicant provided a written plan showing how the service will be financed in the future and require minimal, if any, TFCA funds to maintain its operation by the end of the third year.
- ☐ If the local transit provider is not a partner, the applicant demonstrated that they have attempted to have the service provided by the local transit agency. The transit provider was given the first right of refusal and determined that the proposed project does not conflict with existing service.
- ☐ Applicant provided data and/or other evidence demonstrating the public's need for the service, such as a demand assessment survey and letters of support from potential users.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- S. If a **bicycle parking** project, answer the following questions:
- What plan is the project referenced in?
 - Will the project be publicly accessible and available for use by all members of the public?

N/A

- T. If a **bikeway** project, answer the following questions:
- What plan is the project referenced in?
 - Will the project be publicly accessible and available for use by all members of the public?
 - If applicable, will the project be consistent with design standards published in the California Highway Design Manual or conform to the provisions of the Protected Bikeway Act of 2014?
 - Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

N/A

- U. If a **bike share** project, confirm that the project complies with all the following requirements:

- ☐ Project either increases the fleet size of existing service areas or expands existing service areas to include new Bay Area communities.
- ☐ Project completed and approved an environmental plan and a suitability study demonstrating the viability of bicycle sharing.
- Project has shared membership and/or is interoperable with the Bay Area Bike Share (BABS) project when they are placed into service. Please select the choice that best describes the project:
 - ☐ Interoperable with BABS
 - ☐ Exempt from requirement for the following reason(s):
 - ☐ i. Projects that do not require membership or any fees for use;
 - ☐ ii. Projects that were provided funding under MTC's Bike Share Capital Program to start a new or expand an existing bike share program; or
 - ☐ iii. Projects that attempted to coordinate with, but were refused by, the current BABS operator to have shared membership or be interoperable with BABS. Applicants must provide documentation showing proof of refusal.

N/A

- V. If an **infrastructure improvement for trip reduction** project, answer the following questions:
- What plan is the project referenced in?

Napa Countywide Pedestrian Plan and City of Napa Pedestrian Plan

- Which transportation control measure from the most recently adopted [Air District plan](#) is the project implementing?

TR9 – Bicycle and Pedestrian Access and Facilities

- Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

Yes, project is exempt.

W. If an **alternative fuel infrastructure** project, confirm that the project complies with all the following requirements:

- ☐ Project must be designed, installed, and maintained as required by the existing recognized codes and standards and as approved by the local/state authority.
- ☐ Project funds awarded will not be used to pay for fuel, electricity operation, or maintenance costs.

N/A

RIDESHARING, BICYCLE, SHUTTLE, AND SMART GROWTH PROJECTS FYE 2023 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/21

General Information Tab: Complete areas shaded in yellow.

Project Number (23XXYY)	23NAP02
Project Title	Coombs Street Pedestrian Improvements
Project Type Code (e.g., 7a)	9b
County (2-3 character abbreviation)	NAP
Worksheet Calculated By	Lorien Clark
Date of Submission	5/20/2022
Project Sponsor	
Project Sponsor Organization	City of Napa
Public Agency? (Y or N)	Y
Contact Name	Ian Heid
Email Address	iheid@cityofnapa.org
Phone Number	707-257-9386
Mailing Address	P.O. Box 660
City	Napa
State	CA
Zip	94559
Project Schedule	
Project Start Date	1/1/2022
Project Completion Date	12/31/2024
Final Report to CMA	5/30/2025

FYE 2023 TFCA County Program Manager Fund W

Program Manager Proj.#:	23NAP02
Route Name:	Coombs Street

SAMPLE ENTRIES ARE SHOWN IN LIGHT BLUE

Cost Effectiveness Inputs	
Project Operational Start Year:	2024
# Years Effectiveness:	10
Project Operational End Year:	2034
Total Cost for route:	5,000,000
Total Cost for route 40%:	
Total Cost for route 60%:	NA
Total TFCA Cost for route:	\$63,515.00

Emission Reduction Calculations								
Step 1 - Emissions for Eliminated Trips								
A	B	C	D	E	F	G	H	I
# Trips/Day (1-way)	Days/Yr	Trip Length (1-way)	VMT	EOG Emissions (g/yr)	NOx Emissions (g/yr)	Exhaust & Trip End PM10 Emissions (g/yr)	Other PM10 Emissions (g/yr)	CO2 Emissions (g/yr)
100	240	16	304294	25,794	17,677	544	76,739	69,362,972
49	240	1	11,760	3,400	1,307	68	2,966	3,197,354
18	180	1	3,240	937	360	19	817	880,904
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
		Total	15,000	4,336	1,668	87	3,783	4,078,257

Step 2 - Emissions for New Trips to Access Transit/Ridesharing								
50	250	3	304294	23,243	17,014	494	76,739	68,814,435
			0	0	0	0	0	0
			0	0	0	0	0	0
		Total	0	0	0	0	0	0

Step 3A - Emissions for Shuttle/Vanpool Vehicles up to GVW of 14,000 lbs.													
A	B	C	D	E	F	G	H	I	J	K	L	M	N
		0.1	See Emission Factor Tab, ARB Table 2 or 7										
# Vehicles, Model Year	Emission Std.	Vehicle GVW	ROG Factor (g/mi)	Nox Factor (g/mi)	Exhaust PM10 Factor (g/mi)	Total PM10 Factor (g/mi)	CO2 Factor (g/mi) (See CO2 Table for LD and LHD)	Total Annual VMT (sum all vehicles)	ROG Emissions (g/yr)	Nox Emissions (g/yr)	Exhaust PM10 Emissions (g/yr)	Other PM10 Emissions (g/yr)	CO2 Emissions (g/yr)
2, 2005	LEV	10,001-14,000	0.23	0.40	0.12	0.32	860	8000	1,840	3,200	960	1,600	6,880,000
									0	0	0	0	0
									0	0	0	0	0
									0	0	0	0	0
							Total	0	0	0	0	0	0

Step 3B - Emissions for Buses																
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
See Emission Factors Tab, Emissions for Buses Table																
Vehicle Ref #	Engine Year, Make, & Model	Odometer reading	ROG Factor (g/mi)	ROG DR (g/10k miles)	NoX Factor (g/mi)	Nox DR (g/10k miles)	Exhaust PM10 Factor (g/mi)	Exhaust PM DR (g/10k miles)	Other PM10 Factor (g/mi)	CO2 Factor (g/mi)	Total Annual VMT (sum all vehicles)	ROG Emissions (gr/yr)	NoX Emissions (gr/yr)	Exhaust PM10 Emissions (gr/yr)	Other PM10 Emissions (gr/yr)	CO2 Emissions (gr/yr)
												0.00	0	0	0	0
												0.00	0	0	0	0
												0.00	0	0	0	0
												0.00	0	0	0	0
											Total	0	0	0	0	0

Cost Effectiveness Results		Annual	Lifetime	
1. VMT Reduced		15,000.00	150,000.00	Miles
2. Trips Reduced		11,760.00	117,600.00	Trips
3. ROG Emissions Reduced		0.048	0.048	Tons
4. NOx Emissions Reduced		0.019	0.019	Tons
5. PM Emissions Reduced		0.0043	0.043	Tons
6. PM Weighted Emissions Reduced		0.0061	0.061	Tons
7. CO2 Emissions Reduced		44.954	44.954	Tons
8. Emission Reductions (ROG, NOx & PM)		0.0109	0.109	Tons
9. TPCA Project Cost - Cost Effectiveness (ROG, NOx & PM)			583,573.25	/Ton
10. TFGCA Project Cost - Cost Effectiveness (ROG, NOx & Weighted PM). THIS VALUE MUST MEET POLICY REQUIREMENTS.			\$489,981	/Ton

Notes & Assumptions

Provide all assumptions, rationales, and references for figures used in calculations.

Two key components in calculating cost-effectiveness are the number of vehicle trips eliminated per day and the trip length.

A frequently used proxy is the % of survey respondents who report they would have driven alone if not for the service being provided.

If survey data is not available, alternative **supporting documentation must be provided to justify the inputs used in the CE calculations.**

Trips Eliminated Per Day

This is number of trips by participants that would have driven as a single occupant vehicle if not for the service; **it is not the same as the total number of riders or participants.**

Trip Length

Only use the trip length of the **vehicle trip avoided** by only the riders or participants that would otherwise have driven alone.

Policy 11. Duplication

MTC's regional ride-sharing program provides funding to counties. This funding may contain TFCA funding, which, if used in combination with TFCA funding, may violate Policy 11. Duplication.

Project Assumptions:

Years of Effectiveness = 10

Project Location:

Commute Trips:

Trip Length (1-way) = 1 mile

Days/Year = 240

trips/day (1-way) = 49

School Trips:

Trip Length (1-way) = 1 mile

Days/Year = 180

trips/day (1-way) = 18

Rationales:

10 years is consistent with the max years of effectiveness for a Class I project. Concrete sidewalk typically has a longer life than an asphalt path.

Coombs Street from Imola Avenue to 5th Street in the City of Napa. Approximately 1 mile in length. Project area extends through census tracts 2002.02 and 2002.03.

Per 2019 American Community Survey (ACS) 5-year data, there are 2446 workers ages 16+ in the project area.

Per 2019 ACS data, 9% of workers in the project area currently commute via walking.

Per 2019 ACS data, 19% of workers in the project area have a commute of <10 minutes and 22.2% have a commute of 10-14 minutes.

Thus 41.2% of workers in the project area have a potentially walkable commute, yet only 9% of workers currently commute via walking.

Project assumes a 1% commute mode shift*

calculation:

$2446 \times 1\% = 24.46$ (two-way trips) = 48.92 (one-way trips)

Shearer elementary school has 460 students.

Based on pre-pandemic hand count tallies and parent surveys, the percent of students at Shearer who walk to school is 16%, while 59% are driven.

Project assumes a 2% walk mode shift*

calculation:

$460 \times 2\% = 9.2$ (two-way trips) = 18.4 (one-way trips)

*The project area is located within a regionally designated Equity Priority Community (formerly known as Community of Concern), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Thus there is high-demand for pedestrian improvements in the project area which supports the mode shift assumptions used.

Project Information Form

- A. Project Number: 23NAP05
- B. Project Title: RRFB Pedestrian Improvements
- C. Project Category (project will be evaluated under this category): 9b.
- D. TFCA County Program Manager Funds Allocated: \$63,000
- E. TFCA Regional Funds Awarded (if applicable): \$ _____
- F. Total TFCA Funds Allocated (sum of C and D): \$63,000
- G. Total Project Cost: \$100,000
- H. Project Description:

The City of Napa will use TFCA funds to design and construct rectangular rapid flashing beacon (RRFB) pedestrian infrastructure improvements at existing uncontrolled crossing locations near schools. Locations include the intersection of Trower Avenue/Solomon Avenue adjacent to Vintage High School and Linda Vista Avenue/midblock adjacent to Pueblo Vista Magnet School.

The intersection of Trower Avenue/Solomon Avenue is located within a locally identified Community of Concern (Census Tract 2006.02), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops.

The location of Linda Vista Avenue/midblock adjacent to Pueblo Vista Magnet School is located within an AB1550 Low-Income Community (Census Tract 2007.04).

Both Vintage High School and Pueblo Vista Magnet School are public schools within the Napa Valley Unified School District. Vintage High School has a student body of 1,814, and Pueblo Vista Magnet School has a student body of 417.

- I. Final Report Content: Final Report form and final Cost Effectiveness Worksheet

The "Trip Reduction" final Report form will be completed and submitted after project completion.

- J. Attach a completed Cost-Effectiveness Worksheet and any other information used to evaluate the proposed project.

See attached for the project's completed Cost-Effectiveness Worksheet.

- K. Has or will this project receive any other TFCA funds, such as Regional Funds?

No

L. Comments (if any):

The intersection of Trower Avenue/Solomon Avenue is located within a locally identified Community of Concern (Census Tract 2006.02), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Additionally, as part of community outreach conducted within the City of Napa for the City of Napa Local Roadway Safety Plan, 23% of comments received identified bicycle/pedestrian safety as a top concern. Thus there is high-demand for pedestrian improvements in the project area.

M. Please indicate if the project is located in a SB535 Disadvantaged Community and/or AB1550 Low-income Community (Please use the map to find your project's location:

<https://ww3.arb.ca.gov/cc/capandtrade/auctionproceeds/communityinvestments.htm>)

The improvement at Linda Vista Avenue/midblock adjacent to Pueblo Vista Magnet School is located within an AB1550 Low-income Community (Census Tract 2007.04).

Section 2. Project Category Specific Questions

N. If a ridesharing, first- and last-mile connections service, pilot trip reduction, transit information, telecommuting or infrastructure improvement project, explain how the number of vehicle trips that will be reduced by the project was estimated, and provide supporting information and data to justify the estimate.

The project assumed 89 one-way school trips. The following supporting information and data was used to justify those estimates:

School Trips:

- ***Location: Trower Avenue/Solomon Avenue Intersection adjacent to Vintage High School (Census Tract 2006.02)***
 - *Vintage High School has 1,814 students*
 - *Project assumes a 2% walk mode shift**
 - *calculation: $1,814 \times 2\% = 36.28$ (two-way trips) = 72.56 (one-way trips)*
- ***Location: Linda Vista Avenue/midblock adjacent to Pueblo Vista Magnet School (Census Tract 2007.04)***
 - *Pueblo Vista Magnet School has 417 students*
 - *Project assumes a 2% walk mode shift**
 - *calculation: $417 \times 2\% = 8.34$ (two-way trips) = 16.68 (one-way trips)*
- ***calculation: 72.56 (one-way trips) + 16.68 (one-way trips) = 89.24 (one-way trips)***

**The intersection of Trower Avenue/Solomon Avenue is located within a locally identified Community of Concern (Census Tract 2006.02), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Additionally, as part of community outreach conducted within the City of Napa for the City of Napa Local Roadway Safety Plan, 23% of comments received identified bicycle/pedestrian safety as a top concern. Thus there is high-*

demand for pedestrian improvements in the project area which supports the mode shift assumptions used.

- O. If an **arterial management or signal timing project**, confirm that the data for traffic volume and average vehicle speed be generated concurrently (i.e., during the exact same day and time period).

N/A

- P. If an **alternative fuel vehicle** project, provide the following information:

- a. Vehicle type (e.g., plug-in hybrid-electric, fuel cell vehicles)
- b. Gross Vehicle Weight Rating
- c. New vehicle or replacement project? A project is a replacement project if the existing vehicle is operational and will be scrapped for the sole purpose of the project.
- d. If this is a new vehicle project, explain how the anticipated usage (miles per year) for the vehicles were estimated.

N/A

- Q. If a **first- and last-mile connections service** project, confirm that the service will comply with all the following requirements:

- ☐ Service connects directly to a transit station and a distinct commercial or employment location.
- ☐ Service schedule coordinates with the mass transit's schedule.
- ☐ Service is available for use by all members of the public.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- R. If a **pilot trip reduction** project, confirm that the project complies with all the following requirements:

- ☐ Project will reduce single-occupancy vehicle trips and result in a reduction in emissions of criteria pollutants.
- ☐ Service is available for use by all members of the public.
- ☐ Applicant provided a written plan showing how the service will be financed in the future and require minimal, if any, TFCA funds to maintain its operation by the end of the third year.
- ☐ If the local transit provider is not a partner, the applicant demonstrated that they have attempted to have the service provided by the local transit agency. The transit provider was given the first right of refusal and determined that the proposed project does not conflict with existing service.
- ☐ Applicant provided data and/or other evidence demonstrating the public's need for the service, such as a demand assessment survey and letters of support from potential users.
- ☐ Service is at least 70% unique and operates where no other service was provided within the past three years.

N/A

- S. If a **bicycle parking** project, answer the following questions:

- a. What plan is the project referenced in?
- b. Will the project be publicly accessible and available for use by all members of the public?

N/A

- T. If a **bikeway** project, answer the following questions:
- What plan is the project referenced in?
 - Will the project be publicly accessible and available for use by all members of the public?
 - If applicable, will the project be consistent with design standards published in the California Highway Design Manual or conform to the provisions of the Protected Bikeway Act of 2014?
 - Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

N/A

- U. If a **bike share** project, confirm that the project complies with all the following requirements:
- ☐ Project either increases the fleet size of existing service areas or expands existing service areas to include new Bay Area communities.
 - ☐ Project completed and approved an environmental plan and a suitability study demonstrating the viability of bicycle sharing.
 - Project has shared membership and/or is interoperable with the Bay Area Bike Share (BABS) project when they are placed into service. Please select the choice that best describes the project:
 - ☐ Interoperable with BABS
 - ☐ Exempt from requirement for the following reason(s):
 - ☐ i. Projects that do not require membership or any fees for use;
 - ☐ ii. Projects that were provided funding under MTC's Bike Share Capital Program to start a new or expand an existing bike share program; or
 - ☐ iii. Projects that attempted to coordinate with, but were refused by, the current BABS operator to have shared membership or be interoperable with BABS. Applicants must provide documentation showing proof of refusal.

N/A

- V. If an **infrastructure improvement for trip reduction** project, answer the following questions:
- What plan is the project referenced in?

Napa Countywide Pedestrian Plan and City of Napa Pedestrian Plan

- Which transportation control measure from the most recently adopted [Air District plan](#) is the project implementing?

TR9 – Bicycle and Pedestrian Access and Facilities

- Has the project completed all applicable environmental reviews and either have been deemed exempt by the lead agency or have been issued the applicable negative declaration or environmental impact report or statement?

Yes, project is exempt.

- W. If an **alternative fuel infrastructure** project, confirm that the project complies with all the following requirements:

- ☐ Project must be designed, installed, and maintained as required by the existing recognized codes and standards and as approved by the local/state authority.
- ☐ Project funds awarded will not be used to pay for fuel, electricity operation, or maintenance costs.

N/A

RIDESHARING, BICYCLE, SHUTTLE, AND SMART GROWTH PROJECTS FYE 2023 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/21

General Information Tab: Complete areas shaded in yellow.

Project Number (23XXYY)	23NAP03
Project Title	RRFB Pedestrian Improvements
Project Type Code (e.g., 7a)	9b
County (2-3 character abbreviation)	NAP
Worksheet Calculated By	Lorien Clark
Date of Submission	8/5/2022
Project Sponsor	
Project Sponsor Organization	City of Napa
Public Agency? (Y or N)	Y
Contact Name	Ian Heid
Email Address	iheid@cityofnapa.org
Phone Number	707-257-9386
Mailing Address	P.O. Box 660
City	Napa
State	CA
Zip	94559
Project Schedule	
Project Start Date	10/31/2022
Project Completion Date	12/31/2023
Final Report to CMA	5/30/2024

FYE 2023 TFCA County Program Manager Fund W

Program Manager Proj. #:	23NAP03
Route Name:	Various

SAMPLE ENTRIES ARE SHOWN IN LIGHT BLUE

Cost Effectiveness Inputs	
Project Operational Start Year:	2023
# Years Effectiveness:	10
Project Operational End Year:	2033
Total Cost for route:	100,000
Total Cost for route 40%:	
Total Cost for route 60%:	NA
Total TFCFA Cost for route:	\$63,000.00

Emission Reduction Calculations								
Step 1 - Emissions for Eliminated Trips								
A	B	C	D	E	F	G	H	I
# Trips/Day (1-way)	Days/Yr	Trip Length (1-way)	VMT	ROG Emissions (g/yr)	NOx Emissions (g/yr)	Exhaust & Trip End PM10 Emissions (g/yr)	Other PM10 Emissions (g/yr)	CO2 Emissions (g/yr)
100	240	16	304294	26,571	18,619	561	76,739	71,134,477
89	180	1	16,020	4,826	1,883	95	4,040	4,467,521
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
		Total	16,020	4,826	1,883	95	4,040	4,467,521

Step 2 - Emissions for New Trips to Access Transit/Ridesharing								
50	250	3	304294	23,900	17,916	510	76,739	70,571,383
			0	0	0	0	0	0
			0	0	0	0	0	0
		Total	0	0	0	0	0	0

[illegible]

Step 3B - Emissions for Buses																
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
See Emission Factors Tab, Emissions for Buses Table																
Vehicle Ref #	Engine Year, Make, & Model	Odometer reading	ROG Factor (g/mi)	ROG DR (g/10k miles)	NOx Factor (g/mi)	NOx DR (g/10k miles)	Exhaust PM10 Factor (g/mi)	Exhaust PM DR (g/10k miles)	Other PM10 Factor (g/mi)	CO2 Factor (g/mi)	Total Annual VMT (sum all vehicles)	ROG Emissions (gr/yr)	NOx Emissions (gr/yr)	Exhaust PM10 Emissions (gr/yr)	Other PM10 Emissions (gr/yr)	CO2 Emissions (gr/yr)
												0.00	0	0	0	0
												0.00	0	0	0	0
												0.00	0	0	0	0
												0.00	0	0	0	0
										Total	0	0	0	0	0	0

Cost Effectiveness Results		Annual	Lifetime	
1. VMT Reduced		16,020.00	160,200.00	Miles
2. Trips Reduced		16,020.00	160,200.00	Trips
3. ROG Emissions Reduced		0.0053	0.053	Tons
4. NOx Emissions Reduced		0.0021	0.021	Tons
5. PM Emissions Reduced		0.0046	0.046	Tons
6. PM Weighted Emissions Reduced		0.0066	0.066	Tons
7. CO2 Emissions Reduced		4.9245	49.245	Tons
8. Emission Reductions (ROG, NOx & PM)		0.0120	0.120	Tons
9. TPCA Project Cost - Cost Effectiveness (ROG, NOx & PM)			\$27,019.52	/Ton
10. TPCA Project Cost - Cost Effectiveness (ROG, NOx & Weighted PM). THIS VALUE MUST MEET POLICY REQUIREMENTS.			\$451,687	/Ton

Notes & Assumptions

Provide all assumptions, rationales, and references for figures used in calculations.

Two key components in calculating cost-effectiveness are the number of vehicle trips eliminated per day and the trip length.
A frequently used proxy is the % of survey respondents who report they would have driven alone if not for the service being provided.
If survey data is not available, alternative **supporting documentation must be provided to justify the inputs used in the CE calculations.**

Trips Eliminated Per Day

This is number of trips by participants that would have driven as a single occupant vehicle if not for the service; **it is not the same as the total number of riders or participants.**

Trip Length

Only use the trip length of the **vehicle trip avoided** by only the riders or participants that would otherwise have driven alone.

Policy 11. Duplication

MTC's regional ride-sharing program provides funding to counties. This funding may contain TFCA funding, which, if used in combination with TFCA funding, may violate Policy 11. Duplication.

Project Assumptions:

Years of Effectiveness = 10

School Trips:

Trip Length (1-way) = 1 mile

Days/Year = 180

trips/day (1-way) = 89

Rationales:

Per the County Program Manager Fund Expenditure Plan Guidance for FYE 2023 for the Infrastructure Improvements for Trip Reduction category

Location: Trower Avenue/Solomon Avenue Intersection adjacent to Vintage High School (Census Tract 2006.02)

Vintage High School has 1,814 students

Project assumes a 2% walk mode shift*

calculation:

$1,814 \times 2\% = 36.28$ (two-way trips) = 72.56 (one-way trips)

Location: Linda Vista Avenue/midblock adjacent to Pueblo Vista Magnet School (Census Tract 2007.04)

Pueblo Vista Magnet School has 417 students

Project assumes a 2% walk mode shift*

calculation:

$417 \times 2\% = 8.34$ (two-way trips) = 16.68 (one-way trips)

calculation:

72.56 (one-way trips) + 16.68 (one-way trips) = 89.24 (one-way trips)

*The intersection of Trower Avenue/Solomon Avenue is located within a locally identified Community of Concern (Census Tract 2006.02), which was included in the Napa Valley Community Based Transportation Plan (CBTP). Community outreach conducted as part of the CBTP identified that nearly 20% of comments received indicated a desire for increased pedestrian safety and improved pedestrian access to schools and transit stops. Additionally, as part of community outreach conducted within the City of Napa for the City of Napa Local Roadway Safety Plan, 23% of comments received identified bicycle/pedestrian safety as a top concern. Thus there is high-demand for pedestrian improvements in the project area which supports the mode shift assumptions used.

Project Information Form

- A. Project Number: 23NAP03
- B. Project Title: **Town of Yountville Public Works EV Charging Stations**
- C. Project Category (project will be evaluated under this category): **Alternative Fuel Infrastructure**
- D. TFCA County Program Manager Funds Allocated: **\$16,000**
- E. TFCA Regional Funds Awarded (if applicable): N/A
- F. Total TFCA Funds Allocated (sum of C and D): **\$16,000**
- G. Total Project Cost: **\$30,000.00**
- H. Project Description:
Project Sponsor will use TFCA funds to purchase electrical vehicle charging stations. The Town currently has 4 dual EV Charging stations that are available for public use. These stations are used daily. The new stations proposed in this grant will provide charging services for the new Public Works electric vehicle requested in this grant as well as electric vehicles programmed in future budgets for the Public Works corporation yard and will be available for public use. The Town is requesting funds for 2 dual EV level 2 charging stations. Based on the costs from a recent Town EV charging station projects, the cost to purchase and install the stations will exceed the \$8,000 per station cap of this grant. The Town does plan on supplementing any funds received from this grant with additional grant money or general fund money to finalize the installation of the stations. The Town currently has two different models of EV charging stations installed for public use. These two types are Chargepoint and SemaConnect. The prices for the stations vary from \$12,000 to \$26,000 for 2 dual charging units.
- I. Final Report Content: Final Report form and final Cost Effectiveness Worksheet
Final report form 2- Clean Air Vehicles and Infrastructure will be used.
- J. Attach a completed Cost-Effectiveness Worksheet and any other information used to evaluate the proposed project. **See attached worksheet.**
- K. Has or will this project receive any other TFCA funds, such as Regional Funds? **No.**
- L. Comments (if any):
- M. Please indicate if the project is located in a SB535 Disadvantaged Community and/or AB1550 Low-income Community (Please use the map to find your project's location: **The project is located in the Town of Yountville that is designated as a low-income community. The Town of Yountville is not a disadvantage community.**

<https://ww3.arb.ca.gov/cc/capandtrade/auctionproceeds/communityinvestments.htm>)

Section 2. Project Category Specific Questions

N.

O.

P.

Q.

R.

S.

T. If an **alternative fuel infrastructure** project, confirm that the project complies with all the following requirements:

- ☒ Project must be designed, installed, and maintained as required by the existing recognized codes and standards and as approved by the local/state authority.
- ☒ Project funds awarded will not be used to pay for fuel, electricity operation, or maintenance costs.

ELECTRIC VEHICLE (EV) INFRASTRUCTURE PROJECTS

FYE 2022 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/2021

General Information Tab: Complete areas shaded in yellow.

Project Number (23XXYY)	EV -001
Project Title	Town of Yountville New Public Works Electric Vehicles and EV Charging Stations
Project Type Code (e.g., 7a)	4a-4c
County (2-3 character abbreviation)	Napa
Worksheet Calculated By	Rosalba Ramirez
Date of Submission	5/20/2022
Project Sponsor	
Project Sponsor Organization	Town of Yountville
Public Agency? (Y or N)	Y
Contact Name	Rosalba Ramirez
Email Address	rramirez@yville.com
Phone Number	(707) 944-8851
Mailing Address	6550 Yount St.
City	Yountville
State	CA
Zip	94599
Project Schedule	
Project Start Date	11/15/2022
Project Completion Date	1/1/2023
Final Report to CMA	2/1/2023

ELECTRIC VEHICLE (EV) INFRASTRUCTURE PROJECTS

FYE 2023 TFCA Regional Fund Worksheet
Version 2023.01, Updated 12/23/2021

Project Number	EV 001
Project Description	EV Charging Stations

Cost-Effectiveness Inputs	
# Years Effective	4
Total TFCA Funding	\$ 16,000
Total Project Cost	\$ 30,000

Calculations Tab: Complete areas shaded in yellow only

Emissions Reduction Calculations																	
Step 1 - Emissions of displaced conventional vehicles																	
Charger Information								Emission Factors of electric vehicle (g/mile)					Emission Factors of displaced vehicle (g/mile)				
Charger ID	Description	Type	Rate (KW)	Make	Model	Annual Usage (kWh)	Annual EV miles	ROG	NOx	PM10 Exhaust	PM10 Other	CO2	ROG	NOx	PM10 Exhaust	PM10 Other	CO2
1	EXAMPLE ROW	Level 2	1	Make	Model	4,500	15,120	0.00	-	-	0.04	-	0.14	0.10	0.00	0.04	304.84
1	EV Charging Stations to be used for Public Works Staff and the public.	Level 2	7.2	Chargepoint/SemaConnect	Dual	36,792	123,621	0.00	0.00	0.00	0.04	-	0.05	0.08	0.00	0.05	283.90
2	EV Charging Stations to be used for Public Works Staff and the public.	Level 2	7.2	Chargepoint/SemaConnect	Dual	36,792	123,621	0.00	-	-	0.04	-	0.05	0.08	0.00	0.05	283.90
TOTALS						73,584	247,242	0.00	-	-	0.04	-	0.05	0.08	0.00	0.05	283.90

Cost-Effectiveness Results	Annual	Lifetime	
1. ROG Emissions Reduced	0.0128	0.0511	Tons
2. NOx Emissions Reduced	0.0215	0.0859	Tons
3. PM Emissions Reduced	0.0010	0.0039	Tons
4. Weighted PM Emissions Reduced	0.0102	0.0407	Weighted Tons
5. CO2 Emissions Reduced	77.3731	309.4925	Tons
6. Total Criterial Emission Reductions	0.0352	0.1409	Tons
7. TFCA Unweighted Cost Effectiveness		\$ 113,556	/ton
8. TFCA Weighted Cost Effectiveness		\$ 90,030	/weighted ton

Continued from above table

Emissions Reduction Calculations				
Step 1 - Emissions of displaced conventional vehicles				
Emission Reductions (g/yr)				
ROG	NOx	PM10 Exhaust	PM10 Other	CO2
603	468	9	-	1,371,780
5,797.81	9,740.42	219.75	219.75	35,095,867
5,797.81	9,740.42	219.75	219.75	35,095,867
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
11,596	19,481	440	440	70,191,734

Notes & Assumptions

The Town of Yountville is pursuing options to purchase and provide electric vehicles for staff use. The stations requested as part of this grant will be for the use of Public Works and other Town departments for the charging of staff used vehicles and the public. The Town is actively working towards replacing our fleet trucks from gasoline to electric/hybrid models. The Town currently has two different models of EV charging stations installed for public use. These two types are Chargepoint and SemaConnect. The prices for the stations vary from \$12,000 to \$26,000. The estimated price estimated at \$12,000 per station. The total cost of the project as shown is the cost of 2-dual stations. Any additional cost required to install or complete the purchase of the EV Charging stations will come from the Town budget or other grant sources. The power output rate was taken from the rate of the current level 2 stations we have installed and anticipate purchasing. The annual usage is taken from the weekday use of our existing Chargepoint stations and the assumption that we will have the Town electric vehicles always charged and ready for use by staff.

Provide all assumptions, rationales, and references for figures used in calculations.

Conversion Factors

Grams per Ton 907185 grams/ton¹
Miles / kWh 3.36 miles/kWh

Charging Station Type

Charging Station: Also known as electric vehicle supply equipment (EVSE), consists of the conductors, including the ungrounded, grounded, and equipment grounding conductors and the electric vehicle connectors, attachment plugs, and all other fittings, devices, power outlets, or apparatus installed specifically for the purpose of delivering energy from the premises wiring to the electric vehicle. (http://www.psrc.org/assets/3729/A_NEC_625_2008.pdf). Charging stations fall into one of these three types:

- Level 1** : A charging station that supplies electricity to a PEV's onboard charger in the form of alternating current. Level 1 charging stations use a 120V AC connection
- Level 2** : A charging station that supplies electricity to a PEV's onboard charger in the form of alternating current. Level 2 charging stations require a 208/240V AC connection.
- DC Fast** : A charging station that uses an external charger, and supplies electricity in the form of direct current, typically at a rate of 40KW or higher.

Inputs	Assumptions	Assumptions Town of Yountville	Notes
Cost Effectiveness Inputs, # Years Effectiveness	3 years is recommended - Not to exceed 4 years	4 years	
Charger ID (Column A)	List each charger separately	2	
Description (Column B)	Enter description	Level 2 Dual chargers	
Type (Column C)	Select the type of charger from the dropdown menu, charger types are defined in "Notes and Assumption"		
Rate (KW) (Column D)	Enter the equipment's Rate kW	7.2	
Total TFCA Funding (O3)	Enter the total amount of TFCA funding requested for all chargers	\$8,000 per charger max	
Annual Usage (kWh) (Column G)	(Rate kW) x (charger's estimated hours of usage per day) x (365 days per year) x (quantity of chargers).	36792	7 hours a day, 5 days a week usage.

Project Information Form

- A. Project Number: 23NAP04
- B. Project Title: **Town of Yountville Public Works Electric Vehicle**
- C. Project Category (project will be evaluated under this category): **Alternative Fuel Light-and Medium Duty Vehicles**
- D. TFCA County Program Manager Funds Allocated: **\$45,000**
- E. TFCA Regional Funds Awarded (if applicable): N/A
- F. Total TFCA Funds Allocated (sum of C and D): **\$45,000**
- G. Total Project Cost: **\$60,000.00**
- H. Project Description:
Project Sponsor will use TFCA funds to replace an older and inefficient vehicle that is used by the Public Works Department administration staff and provide the charging station(s) to energize this vehicle. The Town of Yountville does not currently own any electric vehicles. The current vehicle that is considered the primary use vehicle for Public Works administration staff is a 2008 Chevy Silverado light duty pickup truck. This truck is used for field visits, trips to the Town Corporation Yard and pump station, trips out of Town or with businesses out of the Town limits as required. The Town would like to provide staff with two electric/hybrid vehicles, including a GEM electric motorcar vehicle, to meet the needs of multiple staff and departments. The new vehicles will reduce the amount of emissions released at stops, idling when doing a field stops within town as well as the overall emissions used on longer trips and reduce the need for staff to use their personal gas vehicles in addition to the Town truck. The new electric/hybrid vehicle must also have sufficient trunk/cargo space to hold various equipment utilized by staff on field visits including but not limited to measuring wheels, roadside signs, meters, posts and miscellaneous debris. The purpose of the new electric/hybrid vehicle is to provide a low emission vehicle for use by staff for field visits as well as out of town events. The purpose of the GEM electric vehicle is to provide staff an all-electric vehicle for use by staff for field visits and meetings in town. The vehicles will be primarily used by the Public Works staff however, as the Town does not own any electric vehicles, the new vehicle will also be utilized by other Town staff as needed for out-of-Town trips. This includes staff from the Finance, Planning, Building, Administration, Human Resources, and Corpyard departments. The vehicles that best fit the needs of the town will be a GEM all electric vehicle and, an electric vehicle or hybrid vehicle depending on stock and availability. The Toyota Rav 4 Prime or Hybrid, and the Toyota 2023 bZ4x both currently would meet the needs of the Town of providing an electric or hybrid vehicle with sufficient seating and storage space for Public Works use. The GEM electric vehicle is a small in-town vehicle that can be used for site visits, trips to the corporation yard, the Town well station, code enforcement trips and emergency in Town field work.
- I. Final Report Content: Final Report form and final Cost Effectiveness Worksheet
Final report form 2- Clean Air Vehicles and Infrastructure will be used.

- J. Attach a completed Cost-Effectiveness Worksheet and any other information used to evaluate the proposed project. **See attached worksheets.**
- K. Has or will this project receive any other TFCA funds, such as Regional Funds? **No.**
- L. Comments (if any):
- M. Please indicate if the project is located in a SB535 Disadvantaged Community and/or AB1550 Low-income Community (Please use the map to find your project's location: **The project is located in the Town of Yountville that is designated as a low-income community. The Town of Yountville is not a disadvantage community.**

<https://ww3.arb.ca.gov/cc/capandtrade/auctionproceeds/communityinvestments.htm>)

Section 2. Project Category Specific Questions

N.

O.

- P. If an alternative fuel vehicle project, provide the following information:
- Vehicle type: ***The Town of Yountville is looking at an all electric vehicle or a plug-in hybrid vehicle for purchase. With the shortage of electric vehicles currently available in the market, we are flexible with either types such as a Toyota 2023 bZ4X All Electric Vehicle, or a Toyota Rav 4 Plug-in/Hybrid Vehicle. The GEM all electric motorcar vehicle is a small vehicle that would meet the demands of in Town meetings and field visits. See summary quote sheets attached.***
 - Gross Vehicle Weight Rating: ***The gross vehicle weight rating for the two options range from 5,435 pounds for the all-electric vehicle and 5,530 for the plug-in hybrid vehicle, and 1500 to 2500 lbs for a GEM all electric vehicle.***
 - New vehicle or replacement project? ***The Public Works Department administration staff currently utilizes a 2008 Chevy Silverado small pickup truck as the designated vehicle. This truck is used for field visits, visits to the Corpyard, and visits to out of Town events as required. This project will replace that vehicle with an electric or hybrid vehicle and small GEM all electric vehicle. The new vehicles must also provide adequate trunk/storage space for the occasional tools and equipment that are used by staff.***
 - If this is a new vehicle project, explain how the anticipated usage (miles per year) for the vehicles were estimated. ***The mileage was calculated by taking an average of the current total mileage (53,511) and the years of ownership (14 years) to determine a base range. A two year average was estimated using the base range and estimated usage. The lack of usage during the COVID Pandemic years was not a part of the base range calculation and an increase of 5% was included in the two year average. The usage for the GEM vehicle was determined using the assumption that multiple staff members will use the vehicle and that, with multiple vehicles now available, staff will replace the use of their personal gas powered vehicles with the GEM.***

VEHICLE 14,000 lbs & LESS PROJECTS

FYE 2023 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/21

General Information Tab: Complete areas shaded in yellow.

Project Number (23XXYY)	EV-002
Project Title	Town of Yountville New Public Works Electric Vehicles and EV Charging Stations
Project Type Code (e.g., 7a)	12b
County (2-3 character abbreviation)	Napa
Worksheet Calculated By	Rosalba Ramirez
Date of Submission	
Project Sponsor	
Project Sponsor Organization	Town of Yountville
Public Agency? (Y or N)	Y
Contact Name	Rosalba Ramirez
Email Address	rramirez@yville.com
Phone Number	(707) 944-8851
Mailing Address	6550 Yount St.
City	Yountville
State	CA
Zip	94599
Project Schedule	
Project Start Date	10/1/2022
Project Completion Date	1/1/2023
Final Report to CMA	2/1/2023

VEHICLE 14,000 lbs & LESS PROJECTS

FYE 2023 TFCA County Program Manager Fund Worksheet

Version 2023.1, Updated 12/23/21

Calculations Tab: Complete areas shaded in yellow only.

Cost Effectiveness Inputs	
# Years Effectiveness:	4
Total Project Cost:	\$60,000
TFCA Cost 40%:	\$13,800
TFCA Cost 60%:	N/A
	TFCA Regional Fund Proj. #: N/A
*Total TFCA Cost:	\$13,800
	*Should equal Total Amount Requested column (in table below)

Emission Reduction Calculations

Purchase/Lease of New Vehicles																				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
Vehicle	Unit #/ID	Incremental Cost	Amount Requested	Baseline Fuel Type	Vehicle Class	Avg Annual Miles	Vehicle Purchase Year	Baseline Emissions Standard - See Emission Factors Table (gr/mi)				Proposed Clean Vehicle Emission Standard. - See Emission Factors Table (gr/mi)				Emission Reductions (gr/yr)				Cost-Effectiveness (\$ / weighted ton)
Vehicle								ROG	NOX	PM10	CO2	ROG	NOX	PM10	CO2	ROG	NOX	PM10	CO2	
SAMPLE	BEV #1	\$4,000	\$500	Gasoline	Passenger Vehicle	12,000	2020	0.0129	0.0228	0.0010	209.9001	0.0010	0.0000	0.0000	0.0000	142	274	12	2,518.801	\$173.071
1	EV # 1	\$45,000	\$10,000	Gasoline	Medium Duty Vehicle	19937	2008	0.2116	0.0666	0.0003	507.9761	0.0010	0.0000	0.0000	0.0000	4,199	1,328	6	10,127.723	\$401.919
2	EV # 2	\$15,000	\$3,800	Gasoline	Medium Duty Vehicle	3000	2008	0.1910	0.0643	0.0004	479.1724	0.0010	0.0000	0.0000	0.0000	570	193	1	1,437.517	\$1,092.434
* Total Amount Requested			\$13,800	Totals												4,769	1,521	7	11,565,240	

Cost-Effectiveness Results for Entire Project				Annual	Lifetime
1	ROG Emissions Reduced			0.005	0.021 Tons
2	NOx Emissions Reduced			0.002	0.007 Tons
3	PM Emissions Reduced			0.000	0.000 Tons
4	Weighted PM Emissions Reduced			0.000	0.001 Tons
5	CO2 Emissions Reduced			12.75	50.99 Tons
6	Unweighted Emission Reductions (ROG, NOx & PM)			0.01	0.03 Tons
7	Unweighted TFCA Cost Effectiveness (ROG, NOx & PM)				\$497,022 /Ton
8	TFCA Project Cost - Cost Effectiveness (ROG, NOx & Weighted PM)				\$486,616 /Ton

Notes & Assumptions

Provide all assumptions, rationales, and references for figures used in calculations.

If funding more than one vehicle, each vehicle must be shown to be cost-effective. The worksheet calculates the cost-effectiveness of each vehicle separately, so **only one worksheet is required** when more than one vehicle is being considered for funding.

The Town of Yountville is actively moving towards incorporating electric vehicles for use by the agency staff. Currently, the Town does not own any electric vehicles. Public Works staff has a light duty pickup truck that is used for field visits, visits to the Town Corp yard, visits to surrounding wineries and businesses that receive recycled water from the Town, and for various meetings with surrounding agencies outside of the Town limits. Unfortunately, this vehicle is a two-person vehicle which results in many employees driving separately in their own vehicles to various events and or meetings. If the truck is in use by one staff member, the remaining staff is required to use their own vehicles to visit sites. The purpose of the new electric/hybrid vehicle is to provide a low emission vehicle for use by staff for field visits as well as out of town events. The purpose of the GEM electric vehicle is to provide staff an all-electric vehicle for use by staff for field visits and meetings in town. By replacing the truck, we have now with an electric vehicle and an electrical GEM vehicle we will be providing multiple electric/hybrid vehicles for use and reducing the use of gas powered vehicles. The need for the two vehicles is evident with the amount of personal vehicle usage that occurs due to lack of second vehicle. The GEM electric vehicle will provide that additional vehicle without creating a large carbon footprint. The annual mileage usage was calculating with the assumption that these vehicles would be used as commonly as multiple vehicles are being used now. This includes the average annual use of the current light duty pickup truck by administration staff, the average use of a vehicle from a manager at the corporation yard, an estimate of out-of-town meetings used by staff in all departments in Town Hall with a percentage increase included for the lack of usage in the last 2 years due to the COVID pandemic. The Town has already experienced an increase of in person meetings where a vehicle was required for travel to attend those meetings. The breakdown is as follows.

Current Vehicle

2008 Chevey Silverado	8000	miles/per year	Average of usage for a 24-month period. This is estimate based on current mileage, age of vehicle, and estimate of use during and after pandemic.
Corporation Manager Usage	2000	miles/per year	Portion of the current fleet truck annual mileage for manager. □
Out of Town meetings and conferences.	5988	miles/per year	Miles required to drive to various cities multiple times a year. Based on current year and pre-pandemic miles estimated for various meetings to various cities listed below. □
Use of personal vehicles	3000	miles/per year	Estimate based on personal vehicles used to attend field meetings and meetings out of town due to a lack of shared vehicle. □
Total Usage	18988		
Total GEM Usage	3000		This annual mileage takes the personal vehicle usage estimate due to mulptile departments and staff that would utilize this vehicle.
COVID Increase 5%	19937.4		The meetings and usage during the COVID pandemic did not accurately represent usage. In person meetings are once again increasing in number.

	Round Trip (miles)	Mtgs/Year*	Total miles
Sacramento	140	7	980
Napa	18	12	216
American Cany	37	4	148
St Helena	20	6	120
Santa Cruz	284	6	1704
San Francisco	120	6	720
San Jose	190	6	1140
Stockton	160	6	960
	total usage		5988

*These are the estimated number of meetings for all staff within Public Works, Finance, Planning and Building, Administration and Town Management. The vehicle will be available to all staff.



September 1, 2022
TAC Agenda Item 8.2
Continued From: New

Action Requested: **INFORMATION**

NAPA VALLEY TRANSPORTATION AUTHORITY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Senior Planner/Program Administrator
(707) 259-8327/ Email: dmeehan@nvta.ca.gov
SUBJECT: Countywide Vision Zero Plan

RECOMMENDATION

Information only

EXECUTIVE SUMMARY

Vision Zero is a transportation system safety strategy to eliminate fatal and severe injury crashes on roadways. Sweden is credited as the first nation to introduce the concept in 1997, when severe and fatal injuries had soared to historically high levels. Sweden and several other countries have achieved significant success improving safety through this strategy. Vision Zero is now widely accepted among U.S. Federal, State and Regional Transportation Departments, and local cities nationwide. The Vision Zero strategy identifies traffic safety as the highest priority for the design and operation of the transportation system, and views traffic fatalities and severe injuries as unacceptable and preventable.

Several funding sources are now requiring adoption of roadway safety plans or Vision Zero plans in order to ensure funding for transportation projects that prioritize safety for all road users. NVRTA is releasing a scope of work to its on-call planning consultants for a Countywide Vision Zero plan to be completed no later than November 2023 in order to meet requirements for several transportation funding programs, in particular the One Bay Area Grant, Cycle 3 (OBAG-3). This planning effort will assist in identifying and prioritizing safety projects and programs countywide in preparation for grant funding opportunities to make transportation safety improvements that will help achieve the goal of zero serious and fatal injuries countywide by 2030.

FISCAL IMPACT

Is there a Fiscal Impact? No

BACKGROUND AND DISCUSSION

The concept of Vision Zero although not new, was introduced in NVTa's planning efforts during the development of the first Countywide Pedestrian Plan in 2016, and again with the update of the Countywide Bicycle Plan (2019). In June 2020, the Metropolitan Transportation Commission (MTC) adopted the first Regional Vision Zero policy under Resolution 4400 and formed a Vision Zero working group to advance regional Vision Zero safety efforts. In keeping with the advancement of safety goals nationally, regionally and locally, a more detailed description and commitment towards Vision Zero was included in the Countywide Transportation Plan, Advancing Mobility 2045 (CTP-2021) and is one of the objectives under the safety goal in the plan. The CTP safety goal states; "Improve system safety to support all modes and serve all users." This CTP goal is supported by these five objectives, which includes Vision Zero:

- Design roadways and other transportation facilities to enhance coexistence of all modes
- Educate all road users so they may safely co-exist
- Work with Napa jurisdictions to adopt safety strategies such as *Vision Zero* that address their needs and requirements
- Ensure Measure T roadway funds are maximized to improve infrastructure, as allowed under the ordinance to benefit all transportation modes
- Promote projects that expand travel options for cyclists and pedestrians as well as those projects that reduce congestion and improve safety for vehicles, pedestrians and cyclists

Meeting these safety objectives, and to advance Vision Zero countywide will require a cooperative, multi-sector, multi-jurisdictional effort, using what is known as the "Safe System" approach (Attachment 1). The Safe System approach addresses the safety of all road users and prioritizes roadway safety through acknowledgment of these six principles:

1. Death and serious injury is unacceptable
2. Humans make mistakes
3. Humans are vulnerable
4. Responsibility is shared
5. Safety is proactive
6. Redundancy is crucial

Why Vision Zero? Why now?

Severe injuries and fatalities have been on a steady rise on roadways, especially among pedestrians. The 2022 Report "Dangerous by Design"

(<https://smartgrowthamerica.org/wp-content/uploads/2022/07/Dangerous-By-Design-2022-v3.pdf>) published by the Complete Streets Coalition and Smart Growth America indicates a 62% increase in U.S. pedestrian fatalities over a 10-year period (2009-2020), and provisional numbers for 2021 show the trend continuing. A five-year query for fatal and severe collisions for all jurisdictions in Napa County (2016-2021) through the Transportation Injury Mapping System/Statewide Integrated Traffic Records System (TIMS/SWITRS) showed a total of 532 crashes resulting in 98 fatalities, and 691 severe injuries. Fifty-six (56) of these victims were under the age of 18. NVTa wants to advance Vision Zero with support of local partners to create the reversal of this trend.

To advance the goal of improving roadway safety for all modes countywide, and to support the requirement under multiple grant funding programs, NVTa with the assistance of a consultant with expertise in safety planning, will develop a Countywide Vision Zero plan over the next year. This effort will be data-driven, and complement recent Local Roadway Safety Plans (LRSP) completed by the County and City of Napa and the City of American Canyon, and will help meet safety plan requirements for upper valley communities without an LRSP.

Meeting requirements for funding is important, but the ultimate goal of this planning effort is to improve roadways to the highest level of safety and reach the goal of reducing roadway fatalities and serious injuries to zero by 2030. The Federal Highway Transportation Agency (FHWA) has determined that nearly 40% of severe and fatal roadway collisions take place on local roads, and is encouraging local stakeholders to use data-driven, proven approaches to affect change, which is the primary goal of this effort.

Countywide Vision Zero Plan Timeline (tentative)

DATE	TASK
August 2022	Release Request for Task Proposal to on-call planning teams
Sept 2022	Vision Zero overview –NVTa Committees/Select consultant
Oct. 2022	Approve Work Authorization –NVTa Board
Oct.-Dec. 2022	Assemble project team/stakeholder work group/Data collection
Jan.-March 2023	Data analysis, identify High Injury Network Mapping/LRSP Review
April-June 2023	Public outreach/Evaluation of Existing Conditions/Strategy development
July-Sept. 2023	Draft Vision Zero Action Plan Review
Oct.-Nov. 2023	Final Plan Adoption

SUPPORTING DOCUMENTS

Attachment 1: FHWA Safe Systems Approach Brochure

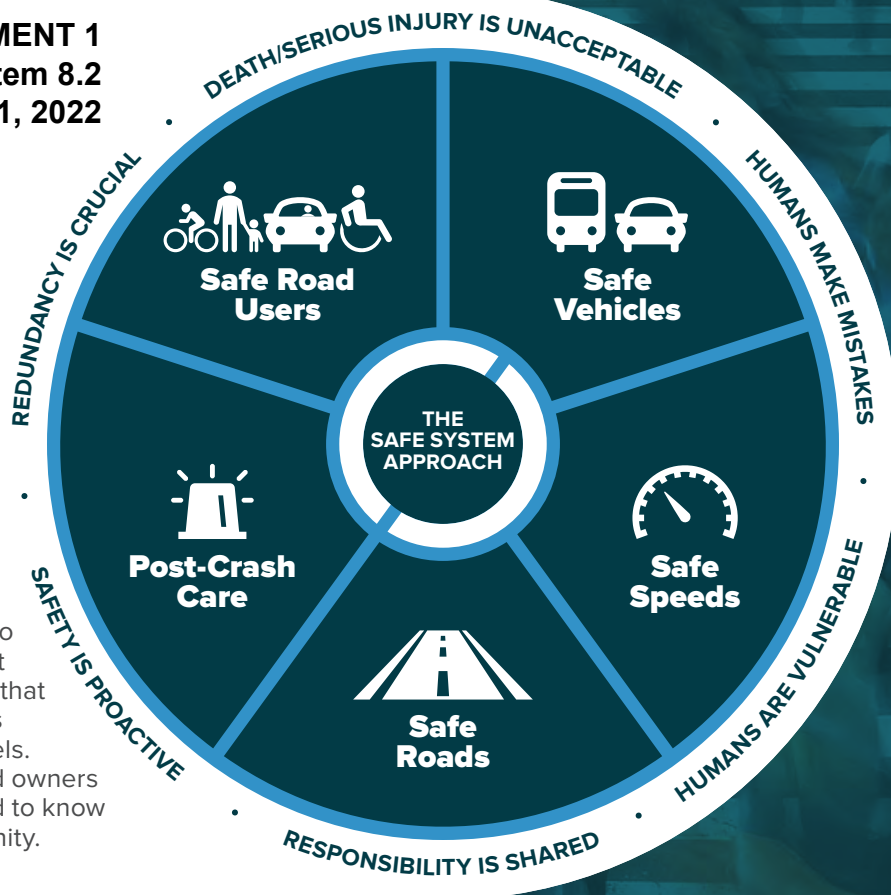


SAFE SYSTEM

APPROACH

Zero is our goal. A Safe System is how we will get there.

Imagine a world where nobody has to die from vehicle crashes. The Safe System approach aims to eliminate fatal & serious injuries for all road users. It does so through a holistic view of the road system that first anticipates human mistakes and second keeps impact energy on the human body at tolerable levels. Safety is an ethical imperative of the designers and owners of the transportation system. Here's what you need to know to bring the Safe System approach to your community.



SAFE SYSTEM PRINCIPLES



Death/Serious Injury is Unacceptable

While no crashes are desirable, the Safe System approach prioritizes crashes that result in death and serious injuries, since no one should experience either when using the transportation system.



Humans Make Mistakes

People will inevitably make mistakes that can lead to crashes, but the transportation system can be designed and operated to accommodate human mistakes and injury tolerances and avoid death and serious injuries.



Humans Are Vulnerable

People have limits for tolerating crash forces before death and serious injury occurs; therefore, it is critical to design and operate a transportation system that is human-centric and accommodates human vulnerabilities.



Responsibility is Shared

All stakeholders (transportation system users and managers, vehicle manufacturers, etc.) must ensure that crashes don't lead to fatal or serious injuries.



Safety is Proactive

Proactive tools should be used to identify and mitigate latent risks in the transportation system, rather than waiting for crashes to occur and reacting afterwards.



Redundancy is Crucial

Reducing risks requires that all parts of the transportation system are strengthened, so that if one part fails, the other parts still protect people.



SAFE SYSTEM ELEMENTS

Making a commitment to zero deaths means addressing every aspect of crash risks through the five elements of a Safe System, shown below. These layers of protection and shared responsibility promote a holistic approach to safety across the entire transportation system. The key focus of the Safe System approach is to reduce death and serious injuries through design that accommodates human mistakes and injury tolerances.



Safe Road Users

The Safe System approach addresses the safety of all road users, including those who walk, bike, drive, ride transit, and travel by other modes.



Safe Vehicles

Vehicles are designed and regulated to minimize the occurrence and severity of collisions using safety measures that incorporate the latest technology.



Safe Speeds

Humans are unlikely to survive high-speed crashes. Reducing speeds can accommodate human injury tolerances in three ways: reducing impact forces, providing additional time for drivers to stop, and improving visibility.



Safe Roads

Designing to accommodate human mistakes and injury tolerances can greatly reduce the severity of crashes that do occur. Examples include physically separating people traveling at different speeds, providing dedicated times for different users to move through a space, and alerting users to hazards and other road users.



Post-Crash Care

When a person is injured in a collision, they rely on emergency first responders to quickly locate them, stabilize their injury, and transport them to medical facilities. Post-crash care also includes forensic analysis at the crash site, traffic incident management, and other activities.

THE SAFE SYSTEM APPROACH VS. TRADITIONAL ROAD SAFETY PRACTICES

Traditional

- Prevent crashes → Prevent deaths and serious injuries
- Improve human behavior → Design for human mistakes/limitations
- Control speeding → Reduce system kinetic energy
- Individuals are responsible → Share responsibility
- React based on crash history → Proactively identify and address risks

Safe System

Whereas traditional road safety strives to modify human behavior and prevent all crashes, the Safe System approach also refocuses transportation system design and operation on anticipating human mistakes and lessening impact forces to reduce crash severity and save lives.

WHERE ARE
YOU ON THE
SAFE SYSTEM
JOURNEY?

Implementing the Safe System approach is our shared responsibility, and we all have a role. It requires shifting how we think about transportation safety and how we prioritize our transportation investments. Consider applying a Safe System lens to upcoming projects and plans in your community: put safety at the forefront and design to accommodate human mistakes and injury tolerances. Visit safety.fhwa.dot.gov/zerodeaths to learn more.



NAPA VALLEY TRANSPORTATION AUTHORITY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Diana Meehan, Senior Planner
(707) 259-8327 / Email: dmeehan@nvta.ca.gov
SUBJECT: Countywide Accessible Transportation Needs Assessment

RECOMMENDATION

Information only

EXECUTIVE SUMMARY

Seniors are one of the fastest growing populations in Napa County. As the senior population increases, so does the need for improved transportation options that best serve them. The Napa Valley Transportation Authority (NVTA) will address transportation needs for seniors and individuals with disabilities in Napa Valley by initiating an Accessible Transportation Needs Assessment. The study will identify barriers to mobility for seniors and individuals with disabilities throughout Napa County, to create recommendations for achieving equitable and improved transportation options for these populations.

FISCAL IMPACT

Is there a Fiscal Impact? No

BACKGROUND

In late 2019, NVTA staff and representatives from multiple organizations representing the senior and disabled community met to discuss gaps in transportation options throughout the county and potential solutions to improve mobility for these populations. NVTA agreed to work with the county to identify these gaps through a comprehensive countywide transportation needs assessment specific to seniors and disabled community members. Progress towards the assessment was delayed with challenges during the Covid-19 pandemic and funding challenges.

In March 2022, the County of Napa Commission on Aging held a Transportation Needs Summit in Yountville and invited representatives from multiple organizations to resume discussions in preparation for a countywide transportation needs assessment.

The discussion identified that transportation is often a primary topic of conversation among seniors countywide within various organizations. The summit attendees also discussed that transportation is a collective problem, and not the burden of a single entity. It was decided that NVTa will take the lead role in the countywide Accessible Transportation needs assessment with robust stakeholder participation.

The Countywide Accessible Transportation Needs assessment will include, but not be limited to:

- Identification and analysis of all existing services and programs
- Evaluation of gaps in marketing and communications strategies for services
- Identification of transportation needs and gaps specific to seniors and individuals with disabilities
- Development of transportation service alternatives and programs
- Analysis of alternatives and programs with feasibility assessment
- Development of vision, goals, objectives, policies with actions and funding plan
- Comprehensive community outreach and feedback assessment

NVTa has released the Scope of Work to on-call planning consultant teams and plans to take the work authorization to the NVTa Board in September for approval. The project will kick-off in early October.

SUPPORTING DOCUMENT

Attachments: None



NAPA VALLEY TRANSPORTATION AUTHORITY

Technical Advisory Committee Agenda Memo

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

RECOMMENDATION

Information only. This report will provide an update on the operational performance for Vine Transit services and future schedule changes.

FISCAL IMPACT

Is there a Fiscal Impact? No

BACKGROUND

New Schedule (August 14, 2022)

Staff implanted some minor service changes that commenced on Sunday August 14, 2022. The following routes changed their timetables:

- Route E
- Route S
- Route 29

After surveying Route 29 riders and receiving feedback, staff re-instated the first Route 29 trip leaving the Redwood Park and Ride at 4:30am and eliminated the 5:00am departure in its place.

Route E altered its schedule to accommodate the start of the new school year for Camille Creek Community School, which is where most of the Route E ridership stems from.

Route S added one earlier trip that departs from the Soscol Gateway Transit Center at 5:15 am to allow riders to make a connection earlier than 6:00 am to the Imola Park and Ride where Routes 29 and 11X will begin serving in the next few months.

In addition to these timetable modifications, the American Canyon & St. Helena school trips have resumed since the school year has commenced.

The most significant service change was making Route W in the City of Napa bi-directional, meaning that it operates in both a clockwise and counterclockwise direction. Staff had previously reported that the Route W would serve Silverado Middle school in the morning and afternoon. However, staff met with school district officials who notified us that they surveyed students and have plans in place to bus in students to Silverado Middle School that previously attended Harvest Middle School. If the school district feels that a transit bus would be warranted, they will notify us.

Future Service Changes

Some future service changes staff are still considering:

- Creating a new stop along Route 11 that will serve the Napa-Vallejo Flea market in American Canyon on Sundays
- Re-routing Routes 29 and 11X to serve the newly constructed Imola Park & Ride instead of the Soscol Gateway Transit Center to streamline service

Electric Buses Update

Four out of the five electric BYD buses ordered are currently at the maintenance facility, located at 720 Jackson Street. The fifth bus remains at the BYD manufacturing facility in Lancaster, CA, where the manufacturer is currently waiting for parts to be delivered to modify the driver barrier to fit around the farebox. Those parts are expected to arrive soon and staff currently estimates the fifth bus will arrive in Napa in September.

NVTA has not deployed the four buses in Napa into revenue service yet. Transdev staff, including management, drivers and mechanics, recently received training from BYD on how to operate, maintain and fix the buses the week of August 8th. Now that all the training modules are complete, staff will deploy the buses to St. Helena, Yountville and the City of Napa for service very soon. Since the buses are nearly ready for deployment, ribbon-cutting ceremonies have been scheduled for the following dates & times:

Table 1. Ribbon Cutting Ceremonies

Bus	Date	Time	Location
Yountville Bee Bus	Tuesday September 20, 2022	1:30pm – 2:30pm	Location: Yountville Town Hall
St. Helena Butterfly Bus	Thursday September 22, 2022	10:00am – 11:00am	Location: TBD

Invitations for these ribbon-cutting ceremonies will be sent to each jurisdiction.

In addition to the five BYD electric buses nearly ready for commissioning, two Proterra electric buses are also on order. They are currently being assembled at Proterra's plant

with a current estimated shipping date of early fall 2022. Drivers, maintenance, and other Transdev employees have already begun to receive training on these new buses.

On August 16, the Federal Transit Administration officially announced that NVRTA received a federal Low-No grant in the amount of \$6,341,892 for six new additional electric buses. These new six new electric buses will most likely perform local routes in the City of Napa.

Electric Bus Infrastructure: Two chargers are currently available at the maintenance yard in the City of Napa and the Yountville and are ready for use once the new electric buses go into service. The St. Helena charger will be ready for use once a new electrical panel is installed. NVRTA staff is also working with City of American Canyon staff to install two chargers at their maintenance yard. These chargers would work with the two Proterra electric buses.

Vine Transit Performance

The first four tables compare ridership across different services in the fourth quarter of FY 2020-21 (April to June) to the same period in the prior fiscal year. Table 2 shows an overall 75% increase in ridership from 18,453 to 32,348 in the City of Napa during the fourth quarter of FY 2020-21 compared to the fourth quarter of FY 2021-22. This large increase follows the same trend as most other services. The increases across most services can be attributed to the lifting of most COVID restrictions and the natural increases that warmer weather and the summer months bring to transit ridership.

Table 2: City of Napa– Comparing Q4 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Total	18,453	32,348	75.30%	13,895

Table 3 also indicates an increase in ridership on the regional and express routes (10, 11, 21 and 29). There was a 21.53% increase in the fourth quarter between fiscal years 2020-21 and 2021-22. Route 11 showed the largest percentage increase in ridership (27.77%) of all of the regional and express routes.

Table 3: Routes 10, 11, 11X, 21 and 29 Ridership – Comparing Q4 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Route 10	27,961	33,273	19.00%	5,312
Route 11	24,136	30,839	27.77%	6,703
Route 11X	N/A	1,213	-	1,213
Route 21	4,845	4,114	-15.09%	-731
Route 29	8,078	9,581	18.61%	1,503
Total	65,020	79,020	21.53%	14,000

Table 4 shows the ridership patterns on the four community shuttles. The combined ridership is up 47.28% compared to the same quarter in the prior fiscal year. Ridership increased across all the community shuttles in the fourth quarter of the current fiscal year with the exception of the Yountville Trolley, which remains low due to the Yountville Veterans home being closed for transit and continued maintenance issues with the trolleys.

Table 4: Community Shuttles– Comparing Q4 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
Calistoga Shuttle	2,923	3,688	26.17%	765
St. Helena Shuttle	1,121	1,392	24.17%	271
Yountville Trolley	1,553	1,130	-27.24%	-423
American Canyon Transit	1,932	4,879	152.54%	2,947
Total	7,529	11,089	47.28%	3,560

VineGo ridership is significantly rebounding (134.85%) compared to the same time period last year as shown in Table 5. This large increase in ridership can be attributed to the lifting of many COVID restrictions and the re-opening of various senior programs at Clinic Ole, Collabria Care, the Senior Center, etc.

Table 5: VineGo Ridership – Comparing Q4 of FY21 & FY22

	FY 20/21	FY 21/22	% Difference	Numerical Difference
VineGo	1,033	2,426	134.85%	1,393

Tables 6, 7 and 8, compare the third quarter of FY 2021-22 to the fourth quarter of FY 2021-22 to provide additional context on ridership during the COVID-19 pandemic. Table 6 shows an overall increase of 13.79% in ridership in the City of Napa on the fixed routes.

Table 6 City of Napa Ridership – Comparing Q3 of FY22 & Q4 of FY22

	Q3 FY 22	Q4 FY 22	% Difference	Numerical Difference
Napa Local On-Demand	4,653	4,572	-1.74%	-81
Route N	12,296	15,519	26.21%	3,223
Route S	4,352	4,204	-3.40%	-148
Route W	6,351	7,042	10.88%	691
Route E	777	1,011	30.12%	234
Total	28,429	32,348	13.79%	3,919

Ridership increased over the prior quarter on all of the regional and express routes by 19.97% as seen in Table 7. Route 11X shows the largest increase at 67.08%, however, Route 11X service was temporarily suspended for a few weeks in January-February during an emergency schedule change due to the driver shortage during the winter COVID surge. Therefore, it is to be expected that the Q3 ridership is significantly lower than the Q4 ridership. Route 21 remained relatively stagnant, showing a slight increase of 1.56%

Table 7: Routes 10, 11, 21 & 29 Ridership – Comparing Q3 of FY22 & Q4 of FY22

	Q3 FY 22	Q4 FY 22	% Difference	Numerical Difference
Route 10	27,353	33,273	21.64%	5,920
Route 11	26,037	30,839	18.44%	4,802
Route 11X	726	1,213	67.08%	487
Route 21	4,051	4,114	1.56%	63
Route 29	7,698	9,581	24.46%	1,883
Total	65,865	79,020	19.97%	13,155

For the community shuttles, ridership increased on almost all services compared to the fourth quarter of the previous fiscal year as seen in Table 8 with the exception of the Yountville Trolley.

Table 8: Community Shuttles– Comparing Q3 of FY22 & Q4 of FY22

	Q3 FY 22	Q4 FY 22	% Difference	Numerical Difference
Calistoga Shuttle	3,071	3,688	20.09%	617
St. Helena Shuttle	1,250	1,392	11.36%	142
Yountville Trolley	1,359	1,130	-16.85%	-229
American Canyon Transit	4,181	4,879	16.69%	698
Total	9,861	11,089	12.45%	1,228

VineGo ridership increased significantly by 95.33% when compared to the previous quarter of the current fiscal year as seen in Table 9. NVTa has been experiencing an uptick in VineGo applications and renewals over the last 3-4 months, therefore staff expects these higher ridership figures to continue as long as senior programs and activities around the Valley continue to operate.

Table 9: VineGo Ridership – Comparing Q3 of FY22 & Q4 of FY22

	Q3 FY 22	Q4 FY 22	% Difference	Numerical Difference
VineGo	1,242	2,426	95.33%	1,184

While ridership in Q4 FY 22 is much higher than previous quarters, ridership is still well below pre-COVID levels. Table 10 shows Q4 over the past four fiscal years and shows ridership still down -54% from FY 19 pre-COVID levels so additional ridership growth is still necessary to get closer to pre-COVID ridership levels.

Table 10: Ridership – Comparing Q4 of FY 22, FY 21, FY 20 and FY 19

	Q4 FY 21/22	Q4 FY 20/21	Q4 FY 19/20	Q4 FY 18/19
Fixed Route	106,796	70,179	66,104	246,021
Demand Response	18,087	21,856	11,778	27,349
Total	124,883	92,035	77,882	273,370

The final table (Table 11) shows the on-time performance for the nine fixed route services that NVTa is currently operating. Most routes are showing acceptable levels of on-time performance with the exception of Route W. Staff believes the low on-time performance of 33% is due to a data error in the CAD/AVL schedule and will have it remedied with the current August 14, 2022 schedule.

Table 11: On-Time Performance for Q4 of FY22

	On-Time	Late	Early
Route N	61.00%	9.00%	30.00%
Route S	63.00%	19.00%	18.00%
Route W	33.00%	50.00%	16.00%
Route E	58.00%	32.00%	11.00%
Route 10	54.00%	14.00%	33.00%
Route 11	54.00%	12.00%	34.00%
Route 11X	56.00%	12.00%	32.00%
Route 21	50.00%	25.00%	24.00%
Route 29	45.00%	32.00%	23.00%
Average	52.67%	22.78%	24.56%

ATTACHMENTS

None



NAPA VALLEY TRANSPORTATION AUTHORITY Technical Advisory Committee Agenda Memo

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Roxanna Moradi, Senior Financial Analyst
(707) 259-8781 / Email: rmoradi@nvta.ca.gov
SUBJECT: Fiscal Year 2021-22 Year-To-Date Financial Update and January – March Sales Tax Update

RECOMMENDATION

That the Technical Advisory Committee (TAC) receive the Measure T sales tax revenues report provided by the Auditor-Controller which presents the revenues-to-date compared to projections for FY 2021-22.

EXECUTIVE SUMMARY

This memo presents revenues received year-to-date compared to projections and the five (5) year revenue outlook. HdL Companies, NVTA's sales tax consultant, has also provided the most recent quarterly sales tax update newsletter for the period of January – March 2022. Handouts showing actual revenues received and allocations made to the member jurisdictions will be provided by the County Auditor-Controller.

BACKGROUND

NVTA-TA's year-to-date (YTD) receipts for the periods covering July 2021 through May 2022 totaled nearly \$22.1 million. The year-to-date actual receipts are 20.5% above the projection of \$18.3 million. Without adjusting for inflation, FY 2022 revenues through May are up by 27% compared to the same period in FY 2019-20 and by 23% compared to the same period in FY 2020-21.

Table 1 below lists the monthly receipts for FY 2021-22 through May 2022. Note that there is a lag between receipts received for the sale taxes earned by month. For example, November 2021 revenues were received in January 2022. The FY 2021-22 projection was \$20 million. Based upon the eleven months of revenue reported to date, staff projects total receipts for the entire fiscal year to be nearly \$24 million, exceeding the original projection by approximately 20%.

Table 1: Measure T Sales Tax Revenues Received year-to-date (YTD) FY 2021-22.

MONTH SALES TAX EARNED	Projection	Actual	Difference \$ More/(Less)	Difference %
July	\$ 1,700,000	\$ 1,619,915	\$ (80,085)	-4.7%
August	1,850,000	1,971,977	121,977	6.6%
September	1,850,000	2,534,376	684,376	37.0%
October	1,650,000	1,589,030	(60,970)	-3.7%
November	1,650,000	1,623,249	(26,751)	-1.6%
December	1,500,000	3,107,809	1,607,809	107.2%
January	1,500,000	1,473,615	(26,385)	-1.8%
February	1,600,000	1,479,073	(120,927)	-7.6%
March	1,700,000	2,679,661	979,661	57.6%
April	1,600,000	1,844,468	244,468	15.3%
May	1,700,000	2,130,157	430,157	25.3%
Year-To- Date	\$ 18,300,000	\$ 22,053,330	\$ 3,753,330	20.5%

Tax Analysis

HdL's tax update also shows that sales taxes by all major business groups were all up in the January - March period by approximately 23% compared to the same period in 2021. When adjusted for inflation, local sales tax generations were up by nearly 13% when compared to the same period in 2021.

In addition, during the January through March 2022 period, the largest tax-generating categories (unadjusted for inflation) were fine dining (93%), casual dining (60%), and service/fueling stations (54%). While these gains were attributed to sustained and pent-up demand for dining and hospitality experiences, price increases from inflation and labor shortages also drove sales prices and tax generations. HdL predicts that restaurants and hotels will continue to recover to pre-pandemic levels, especially as Bay Area occupancy rates have not yet matched pre-pandemic levels. Beyond occupancy rate indicators, other taxable goods and services provided by hotels have not yet recovered. In Napa County, while winery tax generations have increased, the increase is mostly due to surging tasting prices. Fueling stations' increase in tax generations are attributed to the significant price increases due to restricted fuel supply repercussion from the Russia-Ukraine crisis, refining capacity, and sustained demand for fuel and travel. HdL predicts that these price hikes will persist through calendar year 2022 with some relief in the beginning of 2023.

Sectors with smaller gains include new and used motor vehicle sales, wineries, building materials, business and industry, general merchandise, discount department stores, and contractors. Notably, compared to the January – March period in 2021, e-commerce sales were relatively flat with more activity in store-front sales. HdL also updated staff that some e-commerce company restructuring and the associated Bradley-Burns tax ultimately did not affect NVTAs receipts.

HdL notes that while real GDP in the United States has recovered since the pandemic-induced downturn, a future recession is possible, but its impacts are still unknown. Given that sales have increased from last year, local sales tax generations have also increased. With these factors in mind, NVTA's forecast has been amended from the last report, included in Table 2.

Table 2: Current and updated five (5) year revenue projection.

Actual	Actual	Actuals	Projection			
2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
\$19,706,658	\$18,639,855	\$20,454,360	\$24,876,000	\$24,876,000	\$25,563,000	\$27,107,000

ATTACHMENTS

- (1) NVTA Sales Tax Update – Newsletter
- (2) NVTA 1Q22 Final Report
- (3) Measure T Revenue Allocation Tracking Spreadsheet

NVTA

SALES TAX UPDATE

1Q 2022 (JANUARY - MARCH)

ATTACHMENT 1
TAC Agenda Item 8.5
September 1, 2022



NVTA

TOTAL: \$ 5,534,519

22.8%
1Q2022

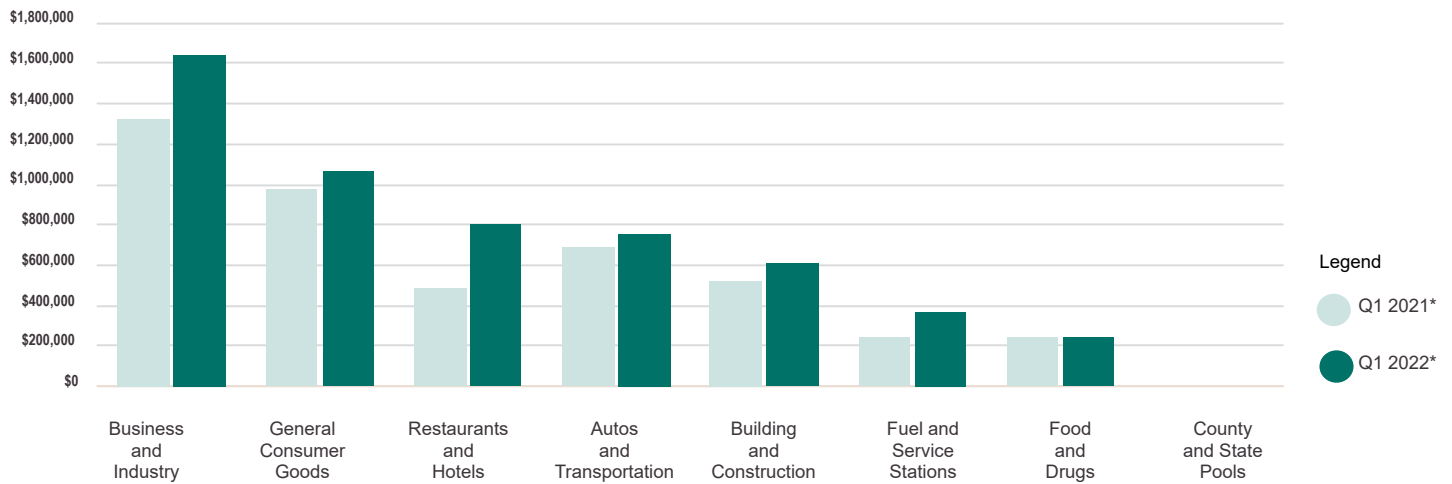


17.1%
STATE



*Allocation aberrations have been adjusted to reflect sales activity

SALES TAX BY MAJOR BUSINESS GROUP



NAPA VALLEY TRANSPORTATION AUTHORITY (NVTA) HIGHLIGHTS

Napa Valley Transportation Authority (NVTA)'s receipts from January through March were 22.8% above the first sales period in 2021. Excluding reporting aberrations, actual sales were up 22.8%.

Consumer spending remains at an all-time high despite rising gas prices and higher menu prices which boosted receipts for

both groups; service stations were up 53% while casual dining was up 55% and fine dining up 93%. Hotels posted the largest recovery growth, roaring back with 262% growth. As more shoppers return to in-person shopping, general consumer goods sales are recovering; home furnishings were up 17%, family apparel up 12% and while

ecommerce has slowed, it was still positive at 1.8% growth. While wineries in the region are reported to still have fewer customers, but they are offering higher priced options helping the category post 29% gains.

Sticker shock plus limited inventories did not diminish vehicle acquisitions; local purchases of new motor vehicles continue to post gains with 12.9% growth and purchases of used vehicles was up 21%. Building-construction benefitted from high material prices; building materials were up 15% and contractors up 17%.

Net of aberrations, taxable sales for all of Napa County grew 21.0% over the comparable time period; the Bay Area was up 17.9%.

TOP NON-CONFIDENTIAL BUSINESS TYPES

Napa Valley Transportation Authority (NVTA)

Business Type	Q1 '22*	Change	HdL State Change
Wineries	782.0	29.3% ↑	16.9% ↑
New Motor Vehicle Dealers	432.9	12.9% ↑	18.7% ↑
Service Stations	347.2	53.5% ↑	43.3% ↑
Building Materials	321.4	15.4% ↑	7.8% ↑
Casual Dining	315.0	54.9% ↑	55.7% ↑
General Merchandise	237.2	1.8% ↑	33.8% ↑
Fine Dining	195.6	92.9% ↑	82.4% ↑
Discount Dept Stores	187.2	1.0% ↑	9.7% ↑
Contractors	172.5	17.4% ↑	20.0% ↑
Used Automotive Dealers	143.6	21.4% ↑	8.0% ↑

*Allocation aberrations have been adjusted to reflect sales activity

*In thousands of dollars



STATEWIDE RESULTS

California's local one-cent sales and use tax for sales occurring January through March was 17% higher than the same quarter one year ago, after adjusting for accounting anomalies and onetime payments from previous quarters. By all accounts, the California retail economy continues roaring along. Even with instability in the stock market, the crisis in Ukraine pushing up the global price of crude oil and the U.S. Federal Reserve Board beginning to tackle inflation with a series of rate increases, consumer spending continued at a strong pace.

The invasion of Ukraine by Russian military forces on February 24 had an immediate upward impact on the global price of crude oil due to fears of supply shortages. Subsequently this has caused a dramatic jump to California consumer gas and diesel prices at a time when many in the workforce were commuting back into offices, also contributing to an overall increase in consumption. As expected, fuel and service station receipts increased 47% over last year and show no signs of pulling back with summer travel right around the corner.

Sales of new and used vehicles continue to be robust causing the autos and transportation sector to jump 15% for the period. Inventory shortages by some dealers may have caused buyers to experience a Fear Of Missing Out (FOMO) and pay elevated prices while interest rates remained lower. Automotive brands that have committed to full electric or hybrid models are attractive with consumers, especially given the sudden rise in fuel prices.

Post-holiday retail sales of general consumer goods remained solid, improving 10%. Prior supply chain concerns have dissipated, port operations are returning to normal and headwinds from inflation and higher cost goods haven't yet slowed consumer demand. The stellar returns were largely driven by discount department stores, especially those selling gas.

These results mark the fourth full quarter in a row that restaurant and hotel receipts have increased. While higher menu prices have contributed, steady demand by patrons to dine out is also propelling the gains. Furthermore, theme parks and

entertainment venues throughout the state are busy. With the summer tourism and travel season approaching, the industry is positioned to maintain post-pandemic growth and remain positive through 2022.

Use taxes generated by online sales and purchases from out-of-state vendors allocated via the county pools, heartily surpassed expectations, gaining 13% over the comparison period. Shoppers bought a range of merchandise and spending by businesses on capital equipment remained sensational.

The first quarter sales period contributed to an already strong 2021-22 fiscal year for most municipalities statewide. However, continued inflationary pressure, soaring interest rates and record gas prices may soften growth going into 2022-23.

MAJOR BUSINESS GROUP TRENDS BY COUNTY

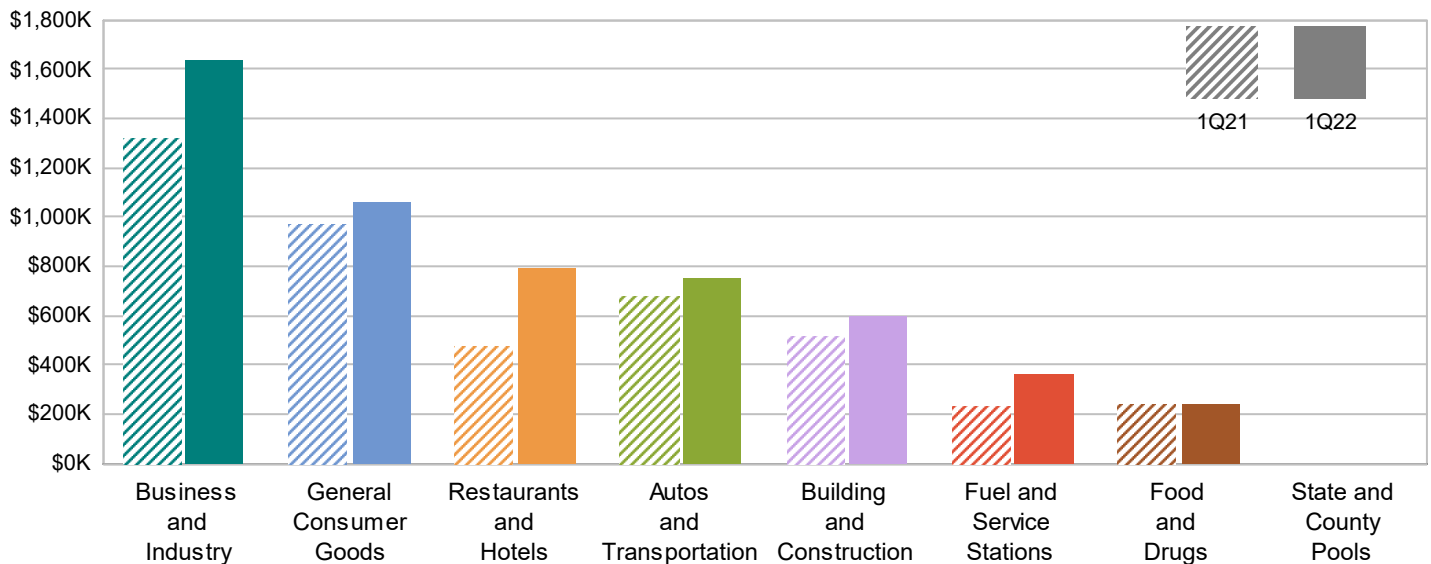
Percent Change from 1st Quarter 2021 *

	Autos/Tran.	Bldg/Const	Bus/ind.	Food/Drug	Fuel	Cons. Goods	Restaurants
Alameda Co.	21.5%	20.0%	16.2%	0.4%	53.7%	9.8%	37.0%
Contra Costa Co.	1.8%	11.5%	-9.0%	0.8%	49.0%	9.2%	29.4%
Marin Co.	201.5%	16.1%	4.6%	2.0%	55.0%	14.9%	43.0%
Napa Co.	6.4%	14.4%	18.2%	11.1%	47.2%	7.5%	61.6%
San Francisco Co.	13.9%	2.4%	20.6%	-1.1%	105.2%	27.6%	88.6%
San Mateo Co.	27.2%	6.3%	-8.6%	7.3%	81.6%	7.2%	52.9%
Santa Clara Co.	18.5%	9.2%	3.7%	5.0%	53.9%	20.2%	47.0%
Solano Co.	7.9%	10.2%	22.2%	2.9%	36.0%	3.6%	21.2%
Sonoma Co.	8.9%	11.8%	10.3%	2.8%	43.2%	6.3%	38.0%

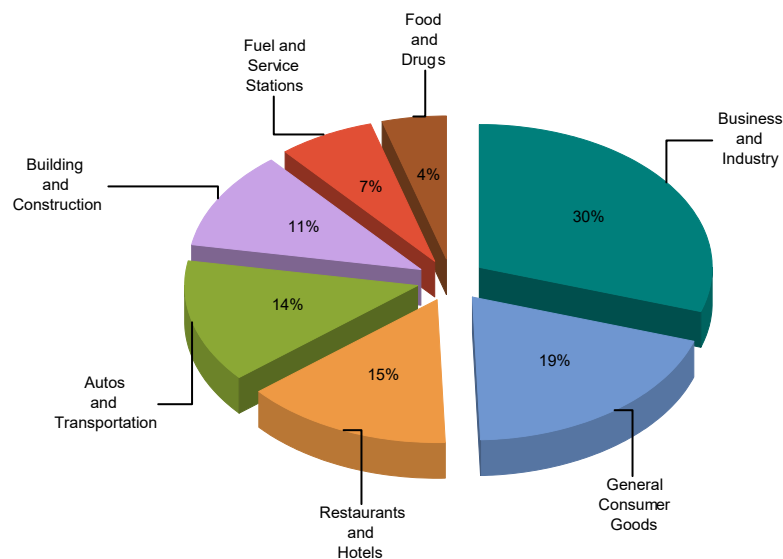
*Allocation aberrations have been adjusted to reflect sales activity

Major Industry Group	Count	1Q22	1Q21	\$ Change	% Change
Business and Industry	7,872	1,638,246	1,323,191	315,055	23.8%
General Consumer Goods	4,220	1,066,090	972,014	94,076	9.7%
Restaurants and Hotels	431	797,915	484,506	313,409	64.7%
Autos and Transportation	1,169	758,673	684,926	73,747	10.8%
Building and Construction	1,074	605,526	519,377	86,150	16.6%
Fuel and Service Stations	119	369,767	240,398	129,369	53.8%
Food and Drugs	302	245,216	243,945	1,271	0.5%
Transfers & Unidentified	3,920	53,086	39,565	13,521	34.2%
State and County Pools	-	0	0	0	-N/A-
Total	19,107	5,534,519	4,507,920	1,026,598	22.8%

1Q21 Compared To 1Q22



1Q22 Percent of Total



Sales Tax by Major Industry Group

Business And Industry

Count: 7,872

General Consumer Goods

Count: 4,220

Restaurants And Hotels

Count: 431

Autos And Transportation

Count: 1,169

Building And Construction

Count: 1,074

Fuel And Service Stations

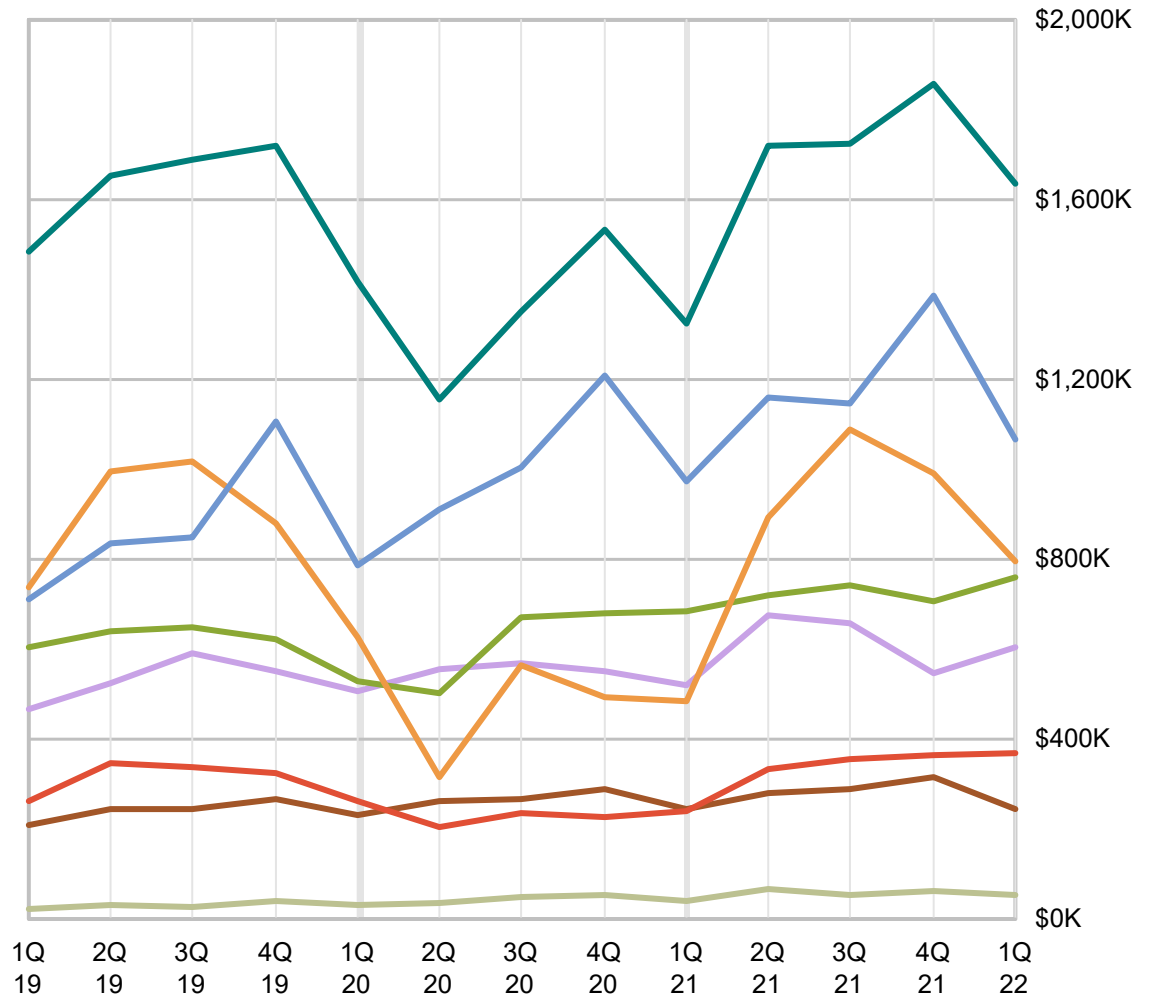
Count: 119

Food And Drugs

Count: 302

Transfers & Unidentified

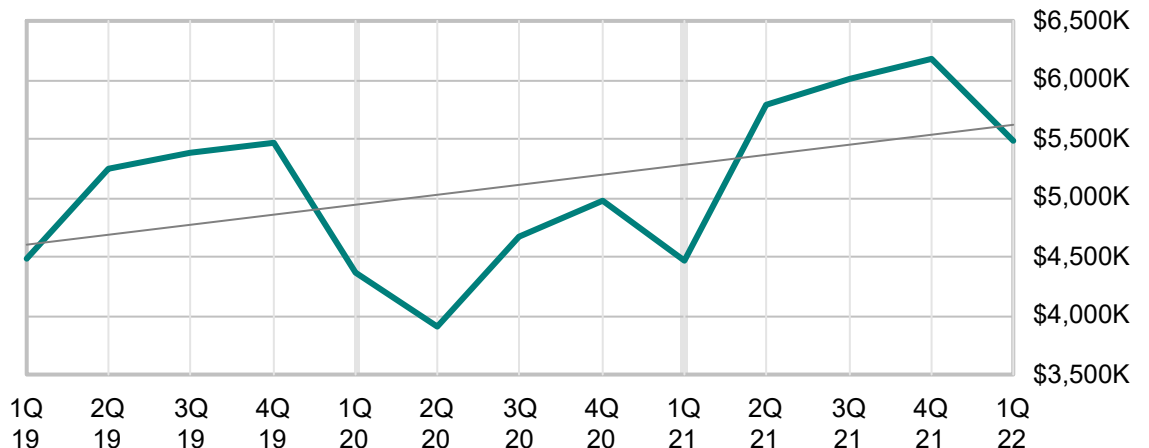
Count: 3,920



Agency Trend

Napa Valley Transportation Aut

13 Quarter Trend: +22.1%



Periods shown reflect the period in which the sales occurred - Point of Sale

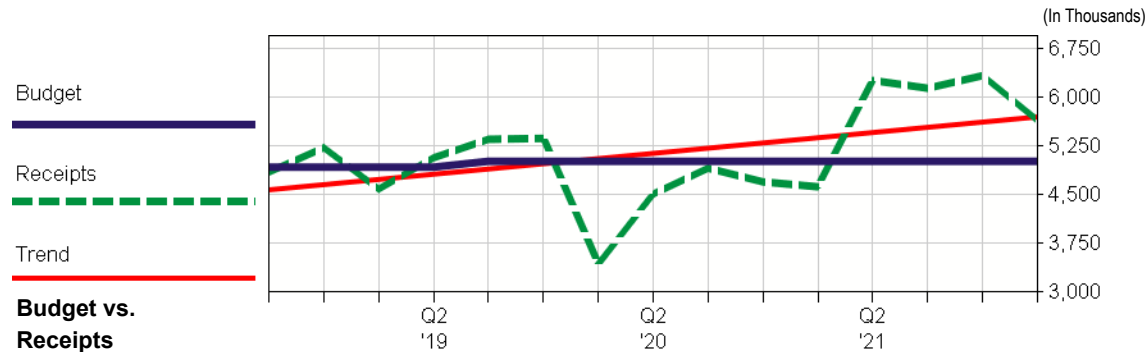


NAPA VALLEY MEASURE T

TRANSACTIONS & USE TAX ALLOCATION SUMMARY

Seven Major Industry Groups	Fiscal Yr 2019-20	FY 2020-21 Sales Quarters				Fiscal Yr 2020-21	Dollar Change	Percent Change	FY 2021-22 Sales Quarters				Fiscal Yr 2021-22	YTD
	Totals	3Q	4Q	1Q	2Q	Totals	Prior Yr	Prior Yr	3Q	4Q	1Q	2Q	YTD Totals	% Change Prior Yr
District Tax														
Autos And Transportation	2,228,195	706,994	674,007	664,435	764,610	2,810,046	581,851	26%	765,787	705,240	765,750		2,236,777	9%
Building And Construction	2,138,955	601,961	540,977	533,519	699,005	2,375,461	236,507	11%	675,734	586,679	599,819		1,862,233	11%
Business And Industry	5,834,866	1,447,736	1,375,418	1,358,844	1,993,902	6,175,899	341,033	6%	1,731,119	1,877,969	1,693,589		5,302,677	27%
Food And Drugs	958,019	296,991	269,659	237,056	310,089	1,113,794	155,775	16%	292,401	325,634	252,030		870,064	8%
Fuel And Service Stations	1,100,460	236,300	220,040	250,808	314,662	1,021,810	(78,650)	-7%	364,431	393,495	373,192		1,131,119	60%
General Consumer Goods	3,646,380	1,033,527	1,168,164	997,035	1,193,832	4,392,558	746,177	20%	1,167,836	1,395,202	1,094,535		3,657,573	14%
Restaurants And Hotels	2,771,424	579,786	446,429	523,624	954,861	2,504,701	(266,723)	-10%	1,118,480	1,012,821	818,861		2,950,162	90%
Transfers & Unidentified	134,647	48,463	46,845	43,010	65,684	204,002	69,355	52%	60,991	73,559	62,991		197,542	43%
Total District Tax	18,812,946	4,951,758	4,741,538	4,608,331	6,296,645	20,598,272	1,785,326	9%	6,176,777	6,370,598	5,660,769		18,208,145	27%
Less: Cost of Administration	(215,550)	(59,160)	(59,160)	(2,040)	(50,510)	(170,870)	44,680	21%	(50,510)	(50,510)	(28,420)		(129,440)	-8%
Grand Total	18,597,396	4,892,598	4,682,378	4,606,291	6,246,135	20,427,402	1,830,006	10%	6,126,267	6,320,088	5,632,349		18,078,705	27%
Budget	20,000,000					20,000,000							20,000,000	

**Due to the monthly allocation changes by CDTFA, as of 1st Quarter 2018 all fiscal year totals will be reported on an accrual basis (July to June sales).



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NAPA COUNTY ALL AGENCIES

SALES TAX TRENDS FOR ALL AGENCIES - 1Q 2022 SALES

Agency allocations reflect "point of sale" receipts

Agency Name	Count	Current Year 1Q 2022	Prior Year 1Q 2021	Share of County Pool	Actual Receipts % Change	Adjusted % Change
Yountville	166	293,587	200,621	3.3%	+ 46.3%	+ 70.5%
Napa Co. Uninc	2,367	3,044,031	2,204,804	34.6%	+ 38.1%	+ 32.1%
Calistoga	339	311,530	181,251	3.5%	+ 71.9%	+ 24.6%
St. Helena	516	710,896	511,172	8.1%	+ 39.1%	+ 23.1%
Napa	3,123	3,826,367	3,181,135	43.5%	+ 20.3%	+ 16.8%
American Canyon	512	616,252	469,086	7.0%	+ 31.4%	+ 6.1%
Totals	7,023	8,802,663	6,748,070	100.0%	+ 30.4%	+ 23.0%
Napa Pool	10,518	1,702,058	1,603,421		+ 6.2%	+ 11.7%



ACTUAL/ADJUSTED COMPARISON - BY COUNTY AND MAJOR INDUSTRY GROUP

	ACTUAL RECEIPTS			ADJUSTED FOR ECONOMIC DATA		
	1Q 2022	1Q 2021	% Change	1Q 2022	1Q 2021	% Change
Alameda County						
Autos And Transportation	18,069,379	14,486,532	24.7%	17,720,891	14,588,262	21.5%
Building And Construction	9,819,695	7,952,329	23.5%	9,609,618	8,007,792	20.0%
Business And Industry	16,365,569	15,031,372	8.9%	16,833,480	14,491,875	16.2%
Food And Drugs	4,419,818	4,081,851	8.3%	4,142,263	4,126,443	0.4%
Fuel And Service Stations	6,551,705	3,813,076	71.8%	6,150,169	4,000,957	53.7%
General Consumer Goods	12,204,821	11,121,088	9.7%	12,080,334	10,999,353	9.8%
Restaurants And Hotels	9,579,470	6,768,031	41.5%	9,144,447	6,672,699	37.0%
Transfers & Unidentified	171,403	112,746	52.0%	92,693	64,667	43.3%
County & State Pool	19,717,960	16,814,462	17.3%	19,543,880	17,216,106	13.5%
	96,899,819	80,181,488	20.9%	95,317,774	80,168,156	18.9%
Contra Costa County						
Autos And Transportation	8,321,292	7,942,770	4.8%	8,223,622	8,076,449	1.8%
Building And Construction	4,569,422	4,186,247	9.2%	4,553,214	4,085,098	11.5%
Business And Industry	5,539,153	6,568,323	-15.7%	5,312,693	5,839,278	-9.0%
Food And Drugs	3,123,467	2,890,516	8.1%	2,975,046	2,950,119	0.8%
Fuel And Service Stations	5,546,052	3,217,853	72.4%	4,940,827	3,316,869	49.0%
General Consumer Goods	8,771,984	8,214,538	6.8%	8,647,988	7,922,103	9.2%
Restaurants And Hotels	5,773,602	4,346,458	32.8%	5,499,804	4,250,488	29.4%
Transfers & Unidentified	97,884	78,001	25.5%	51,483	62,510	-17.6%
County & State Pool	11,302,816	9,885,470	14.3%	11,259,352	10,057,230	12.0%
	53,045,672	47,330,178	12.1%	51,464,029	46,560,143	10.5%
Marin County						
Autos And Transportation	8,865,976	3,210,641	176.1%	8,831,488	2,928,893	201.5%
Building And Construction	1,521,038	1,367,512	11.2%	1,548,420	1,334,269	16.1%
Business And Industry	795,386	792,622	0.3%	776,339	742,492	4.6%
Food And Drugs	995,417	932,374	6.8%	976,805	957,914	2.0%
Fuel And Service Stations	1,091,878	652,384	67.4%	1,083,716	699,072	55.0%
General Consumer Goods	2,367,737	2,723,787	-13.1%	2,685,434	2,336,373	14.9%
Restaurants And Hotels	1,934,934	1,277,366	51.5%	1,798,048	1,257,041	43.0%
Transfers & Unidentified	58,435	26,451	120.9%	9,420	7,382	27.6%
County & State Pool	3,332,528	3,029,586	10.0%	3,212,265	2,937,664	9.3%
	20,963,330	14,012,724	49.6%	20,921,935	13,201,100	58.5%
Napa County						
Autos And Transportation	733,083	608,838	20.4%	703,058	660,878	6.4%
Building And Construction	859,256	708,902	21.2%	859,077	750,802	14.4%
Business And Industry	3,300,255	2,526,335	30.6%	3,106,798	2,627,436	18.2%
Food And Drugs	538,569	459,704	17.2%	523,936	471,419	11.1%
Fuel And Service Stations	688,476	463,568	48.5%	680,264	462,136	47.2%
General Consumer Goods	1,025,098	930,306	10.2%	975,496	907,400	7.5%
Restaurants And Hotels	1,649,225	1,045,696	57.7%	1,615,492	999,388	61.6%
Transfers & Unidentified	8,701	4,720	84.3%	2,840	2,629	8.1%
County & State Pool	1,713,425	1,605,804	6.7%	1,758,933	1,566,798	12.3%
	10,516,088	8,353,874	25.9%	10,225,894	8,448,886	21.0%
San Francisco County						
Autos And Transportation	2,485,039	2,222,252	11.8%	2,470,986	2,168,648	13.9%
Building And Construction	2,533,184	2,466,884	2.7%	2,688,001	2,624,300	2.4%
Business And Industry	5,465,985	3,268,703	67.2%	4,273,127	3,543,751	20.6%
Food And Drugs	2,704,448	2,644,325	2.3%	2,581,722	2,609,274	-1.1%
Fuel And Service Stations	2,239,432	1,078,820	107.6%	2,226,557	1,085,048	105.2%
General Consumer Goods	8,400,912	6,904,525	21.7%	8,406,020	6,587,775	27.6%
Restaurants And Hotels	9,474,185	5,141,782	84.3%	9,183,284	4,869,470	88.6%
Transfers & Unidentified	166,368	97,058	71.4%	103,815	67,111	54.7%
County & State Pool	11,819,396	10,429,542	13.3%	10,954,293	9,591,784	14.2%
	45,288,950	34,253,891	32.2%	42,887,803	33,147,161	29.4%
San Mateo County						
Autos And Transportation	8,509,119	7,023,778	21.1%	8,344,125	6,561,787	27.2%
Building And Construction	4,095,013	3,828,182	7.0%	4,046,048	3,807,652	6.3%
Business And Industry	6,917,038	6,978,409	-0.9%	6,939,268	7,595,887	-8.6%
Food And Drugs	2,479,123	2,030,406	22.1%	2,233,391	2,081,974	7.3%
Fuel And Service Stations	3,690,428	1,932,851	90.9%	3,644,664	2,006,803	81.6%
General Consumer Goods	6,361,782	6,929,555	-8.2%	7,281,235	6,789,837	7.2%
Restaurants And Hotels	5,945,308	3,839,608	54.8%	5,712,377	3,736,342	52.9%
Transfers & Unidentified	88,181	54,195	62.7%	25,390	37,316	-32.0%
County & State Pool	11,544,670	10,051,290	14.9%	11,356,516	9,958,710	14.0%
	49,630,663	42,668,273	16.3%	49,583,013	42,576,308	16.5%

BAY AREA

ACTUAL/ADJUSTED COMPARISON - BY COUNTY AND MAJOR INDUSTRY GROUP

	ACTUAL RECEIPTS			ADJUSTED FOR ECONOMIC DATA		
	1Q 2022	1Q 2021	% Change	1Q 2022	1Q 2021	% Change
Santa Clara County						
Autos And Transportation	18,305,701	15,077,983	21.4%	18,070,777	15,248,320	18.5%
Building And Construction	9,109,978	8,303,058	9.7%	9,087,331	8,321,709	9.2%
Business And Industry	40,285,508	37,079,046	8.6%	39,051,833	37,660,656	3.7%
Food And Drugs	4,406,855	4,025,039	9.5%	4,299,437	4,095,063	5.0%
Fuel And Service Stations	6,822,038	4,350,357	56.8%	6,775,417	4,403,155	53.9%
General Consumer Goods	17,178,333	14,260,360	20.5%	16,766,120	13,948,185	20.2%
Restaurants And Hotels	13,403,789	8,921,823	50.2%	12,877,260	8,761,447	47.0%
Transfers & Unidentified	224,073	116,405	92.5%	100,248	148,940	-32.7%
County & State Pool	25,540,075	22,924,807	11.4%	25,254,127	22,750,782	11.0%
	135,276,351	115,058,879	17.6%	132,282,550	115,338,256	14.7%
Solano County						
Autos And Transportation	4,434,056	3,918,142	13.2%	4,399,651	4,077,079	7.9%
Building And Construction	2,044,873	1,872,127	9.2%	2,023,332	1,836,716	10.2%
Business And Industry	4,788,948	3,627,034	32.0%	4,348,675	3,558,091	22.2%
Food And Drugs	1,010,016	950,889	6.2%	987,445	959,733	2.9%
Fuel And Service Stations	2,385,170	1,578,601	51.1%	2,263,906	1,664,119	36.0%
General Consumer Goods	4,000,170	3,803,892	5.2%	3,887,893	3,753,630	3.6%
Restaurants And Hotels	2,285,174	1,798,791	27.0%	2,197,066	1,813,377	21.2%
Transfers & Unidentified	17,102	7,828	118.5%	4,349	6,243	-30.3%
County & State Pool	3,987,116	3,937,912	1.2%	4,150,835	3,935,283	5.5%
	24,952,625	21,495,215	16.1%	24,263,153	21,604,271	12.3%
Sonoma County						
Autos And Transportation	4,428,498	3,817,087	16.0%	4,391,736	4,032,459	8.9%
Building And Construction	3,608,936	3,271,802	10.3%	3,643,645	3,259,425	11.8%
Business And Industry	3,633,815	3,200,406	13.5%	3,548,080	3,215,952	10.3%
Food And Drugs	1,896,043	1,762,201	7.6%	1,808,257	1,759,162	2.8%
Fuel And Service Stations	2,290,506	1,516,862	51.0%	2,233,078	1,559,188	43.2%
General Consumer Goods	4,180,862	3,897,847	7.3%	4,067,012	3,824,503	6.3%
Restaurants And Hotels	3,048,581	2,297,847	32.7%	2,932,486	2,125,346	38.0%
Transfers & Unidentified	106,476	38,777	174.6%	28,411	34,192	-16.9%
County & State Pool	5,011,008	4,874,623	2.8%	4,879,564	4,772,492	2.2%
	28,204,725	24,677,452	14.3%	27,532,270	24,582,720	12.0%
Bay Area Totals						
Autos And Transportation	74,152,145	58,308,023	27.2%	73,156,334	58,342,775	25.4%
Building And Construction	38,161,395	33,957,043	12.4%	38,058,687	34,027,762	11.8%
Business And Industry	87,091,657	79,072,250	10.1%	84,190,292	79,275,419	6.2%
Food And Drugs	21,573,757	19,777,305	9.1%	20,528,302	20,011,101	2.6%
Fuel And Service Stations	31,305,683	18,604,373	68.3%	29,998,597	19,197,347	56.3%
General Consumer Goods	64,491,699	58,785,900	9.7%	64,797,531	57,069,159	13.5%
Restaurants And Hotels	53,094,269	35,437,402	49.8%	50,960,264	34,485,599	47.8%
Transfers & Unidentified	938,623	536,181	75.1%	418,649	430,990	-2.9%
County & State Pools	93,968,996	83,553,496	12.5%	92,369,765	82,786,850	11.6%
	464,778,224	388,031,973	19.8%	454,478,421	385,627,000	17.9%
*HdL State Totals						
Autos And Transportation	362,346,017	307,640,586	17.8%	354,753,747	308,304,677	15.1%
Building And Construction	182,260,139	157,937,336	15.4%	182,139,428	157,954,144	15.3%
Business And Industry	341,323,392	310,472,820	9.9%	336,215,661	306,243,727	9.8%
Food And Drugs	101,111,374	93,271,649	8.4%	96,755,398	94,076,169	2.8%
Fuel And Service Stations	199,790,680	135,760,595	47.2%	190,424,986	129,558,503	47.0%
General Consumer Goods	346,867,550	311,285,522	11.4%	338,371,796	306,301,648	10.5%
Restaurants And Hotels	257,350,897	181,556,492	41.7%	246,407,147	177,344,159	38.9%
Transfers & Unidentified	5,023,128	2,685,672	87.0%	2,126,614	1,866,788	13.9%
County & State Pools	401,207,387	348,266,601	15.2%	396,102,026	349,315,820	13.4%
	2,197,280,565	1,848,877,272	18.8%	2,143,296,803	1,830,965,636	17.1%

Napa County Auditor-Controller
Measure T Revenue Allocation

Fiscal Year 2021-22
Agency Fund 9502-95020-25

NVTA-TA Special Revenue Fund 8310			Subdivision 95020-25	Subdivision 83100-01		Subdivision 83100-00	Subdivision 83100-05		Subdivision 83100-06	Subdivision 83100-07	Subdivision 83100-08	Subdivision 83100-09	Subdivision 83100-10	
Transaction Date	AR-Journal IDs	Transaction Type	Total	ITOC	Total less ITOC	Administration	County of Napa		American Canyon	City of Napa	Yountville	St. Helena	Calistoga	Total
							Unincorp.	Airport						
				70,000+CPI (2nd qtr)		1.00%	39.65%		7.70%	40.35%	2.70%	5.90%	2.70%	100.00%
Sales Tax Receipts			24100	41400		41400	41400		41400	41400	41400	41400	41400	
09/24/21	AR Batch 2166 & Journal 2448	July 2021	1,619,914.74	72,190.64	1,547,724.10	15,477.24	613,672.61	-	119,174.76	624,506.67	41,788.55	91,315.72	41,788.55	1,547,724.10
10/26/21	AR Batch 2871 & Journal 1484	August	1,971,976.74	-	1,971,976.74	19,719.77	781,888.78	-	151,842.21	795,692.61	53,243.37	116,346.63	53,243.37	1,971,976.74
11/24/21	AR Batch 3617 & Journal 1642	September	2,534,375.81	-	2,534,375.81	25,343.76	1,004,880.00	-	195,146.94	1,022,620.64	68,428.15	149,528.17	68,428.15	2,534,375.81
		Total Sales Tax-1st Quarter	6,126,267.29	72,190.64	6,054,076.65	60,540.77	2,400,441.39	-	466,163.91	2,442,819.92	163,460.07	357,190.52	163,460.07	6,054,076.65
12/24/21	AR Batch 4389 & Journal 2430	October	1,589,029.70	-	1,589,029.70	15,890.30	630,050.28	-	122,355.29	641,173.48	42,903.80	93,752.75	42,903.80	1,589,029.70
01/24/22	AR Batch 5019 & Journal 1725	November	1,623,249.21	-	1,623,249.21	16,232.49	643,618.31	-	124,990.19	654,981.06	43,827.73	95,771.70	43,827.73	1,623,249.21
02/25/22	AR Batch 5851 & Journal 1784	December	3,107,809.36	-	3,107,809.36	31,078.10	1,232,246.41	-	239,301.32	1,254,001.08	83,910.85	183,360.75	83,910.85	3,107,809.36
		Total Sales Tax-2nd Quarter	6,320,088.27	-	6,320,088.27	63,200.89	2,505,915.00	-	486,646.80	2,550,155.62	170,642.38	372,885.20	170,642.38	6,320,088.27
03/25/22	AR Batch 6587 & Journal 1917	January 2022	1,473,615.43	-	1,473,615.43	14,736.15	584,288.51	-	113,468.39	594,603.83	39,787.62	86,943.31	39,787.62	1,473,615.43
04/25/22	AR Batch 7571 & Journal 1706	February	1,479,072.95	-	1,479,072.95	14,790.73	586,452.42	-	113,888.62	596,805.94	39,934.97	87,265.30	39,934.97	1,479,072.95
05/27/22	AR Batch 8468 & Journal 2260	March	2,679,660.82	-	2,679,660.82	26,796.61	1,062,485.52	-	206,333.88	1,081,243.14	72,350.84	158,099.99	72,350.84	2,679,660.82
		Total Sales Tax-3rd Quarter	5,632,349.20	-	5,632,349.20	56,323.49	2,233,226.45	-	433,690.89	2,272,652.91	152,073.43	332,308.60	152,073.43	5,632,349.20
06/29/22	AR Batch 9288 & Journal 2160	April	1,844,467.68	-	1,844,467.68	18,444.68	731,331.43	-	142,024.01	744,242.71	49,800.63	108,823.59	49,800.63	1,844,467.68
07/27/22	AR Batch 9904 & Journal 1520	May	2,130,157.10	-	2,130,157.10	21,301.57	844,607.29	-	164,022.10	859,518.39	57,514.24	125,679.27	57,514.24	2,130,157.10
		June	-	-	-	-	-	-	-	-	-	-	-	-
		Total Sales Tax-4th Quarter	3,974,624.78	-	3,974,624.78	39,746.25	1,575,938.72	-	306,046.11	1,603,761.10	107,314.87	234,502.86	107,314.87	3,974,624.78
		Total Sales Tax:	22,053,329.54	72,190.64	21,981,138.90	219,811.40	8,715,521.56	-	1,692,547.71	8,869,389.55	593,490.75	1,296,887.18	593,490.75	21,981,138.90
variance			-		-									
Interest Earnings														
		1st Qtr 2021-22	3,976.99	458.85	3,518.14	266.01	1,152.77	-	223.87	1,437.29	96.18	248.79	93.23	3,518.14
		2nd Qtr	6,491.96	425.81	6,066.15	289.42	2,265.61	-	439.98	2,394.88	160.25	356.75	159.26	6,066.15
		3rd Qtr	7,483.64	379.69	7,103.95	366.47	2,231.21	-	516.17	3,040.57	203.45	549.04	197.04	7,103.95
		4th Qtr	6,776.28	451.73	6,324.55	437.07	1,923.48	-	458.52	2,785.29	182.12	351.70	186.37	6,324.55
		TrueUp	-	-	-	-	-	-	-	-	(3.05)	-	3.05	0.00
		Total Interest Earnings:	24,728.87	1,716.08	23,012.79	1,358.97	7,573.07	-	1,638.54	9,658.03	638.95	1,506.28	638.95	23,012.79
Total Receipts:			22,078,058.41	73,906.72	22,004,151.69	221,170.37	8,723,094.63	-	1,694,186.25	8,879,047.58	594,129.70	1,298,393.46	594,129.70	22,004,151.69
Allocate Disbursements														
10/20/21	Batch 2830 & Journal 1134	Disbursement	1,619,914.74	72,190.64	1,547,724.10	15,477.24	613,672.61	-	119,174.76	624,506.67	41,788.55	91,315.72	41,788.55	1,547,724.10
01/14/22	Batch 4972 & Journal 1006	Disbursement	6,099,359.24	458.85	6,098,900.39	61,219.84	2,417,971.83	-	469,568.31	2,460,924.02	164,671.50	359,876.34	164,668.55	6,098,900.39
03/28/22	Batch 6943 & Journal 2022	Disbursement	6,211,165.96	425.81	6,210,740.15	62,336.16	2,462,418.84	-	478,199.88	2,505,980.85	167,686.45	366,432.51	167,685.46	6,210,740.15
07/01/22	Batch 9582 & Journal 2166	Disbursement	6,010,685.09	379.69	6,010,305.40	60,398.49	2,382,500.58	-	462,762.68	2,425,332.36	162,289.89	354,737.92	162,283.48	6,010,305.40
		Disbursement	-	-	-	-	-	-	-	-	-	-	-	-
Total Reimbursements:			19,941,125.03	73,454.99	19,867,670.04	199,431.73	7,876,563.86	-	1,529,705.63	8,016,743.90	536,436.39	1,172,362.49	536,426.04	19,867,670.04
Total Net (Receipts/Disbursements)			2,136,933.38	451.73	2,136,481.65	21,738.64	846,530.77	-	164,480.62	862,303.68	57,693.31	126,030.97	57,703.66	2,136,481.65