

**February 17, 2021  
NVRTA Board of Directors  
Meeting Handouts**

- 1. Caltrans' Update**
  - a) Caltrans Report**
  - b) Caltrans Director's Update PowerPoint Presentation**
- 2. Item 9.1 Public Hearing - Financing the Bus Maintenance Facility PowerPoint Presentation**
- 3. Item 11.1 Quarterly Project Update - NVRTA Project PowerPoint Presentation**
- 4. Item 12.1 - Audited Financial Statements PowerPoint Presentation**
- 5. Item 12.3 – Vine Transit Operational Summary PowerPoint Presentation**

**PROJECT INITIATION REPORT****EA 4AA30****Storm Damage; NAPA 128 PM 12.5 in County of Napa**

Scope: Storm Damage Restoration

**EA 4AC80****Pavement Rehab; NAPA 29 PM 0.0/7.0 in American Canyon & County of Napa**

Scope: Pavement rehabilitation

**EA 0W750****Operational Improvements; NAP-29-PM 28.2 in City of St. Helena**

Scope: Modify intersection at Pope Street

**EA 4AC90****Safety; Various Locations in County of Napa**

Scope: Install/ Upgrade Horizontal Alignment Warning Signs

**EA 4AA10****Storm Damage; NAPA 121 PM 4.7 in City of Napa**

Scope: Replace Culvert and Reconstruct wingwalls and roadway.

**EA 4Q010****PSR/PDS; NAPA 29 PM 0.6/R2.5 in City of American Canyon**

Scope: Multi-Modal Corridor Improvements

**EA 2Q510****Pavement Rehab; NAPA 29 PM 42.1/48.6 in County of Napa**

Scope: Pavement rehabilitation

**ENVIRONMENTAL****EA 2Q610****Pavement Rehab; NAPA 29 PM R7.3/13.5 in County of Napa**

Scope: Pavement rehabilitation.

Cost Estimate: \$23.3M Construction Capital

Schedule: PAED: 01/2022 PS&amp;E: 02/2024 RWC: 04/2024 RTL: 04/2024

**EA 0Q820****Storm Damage; NAPA 29 PM 11.6/13.0 in City of Napa**

Scope: Repair Culvert and stabilize the roadway.

Cost Estimate: \$13.4M Construction Capital

Schedule: PAED: 07/2021 PS&amp;E: 05/2022 RWC: 05/2022 RTL: 06/2022

**EA 2K150****Bridge Rails; NAPA 29 PM 28.43/29.3 in County of Napa**

Scope: Upgrade / Replace Bridge Rails at Sulphur and York Creeks in St. Helena

Cost Estimate: \$4.2M Construction Capital

Schedule: PAED: 03/2021 (Proceeding with no-build alternative.)

**PIR** (Project Initiation Report)**PAED** (Project Approval/ Environmental Document)**RWC** (Right of Way Certification)**ADV** (Advertise Contract)**PSR** (Project Study Report)**RTL** (Ready to List)**BO** (Bid Open)**DED** (Draft Environmental Document)**PSE** (Plans, Specifications, and Estimate)**CCA** (Construction Contract Acceptance)**AWD** (Award Contract)

**EA 4J990**

**Storm Water Quality Improvement; NAPA 29 PM 33.13 in County of Napa**

Scope: Improve water quality and fish passage

Cost Estimate: \$5.1M Construction Capital

Schedule: DED: 12/2/20 PAED: 06/2021 PS&E: 05/2022 RWC: 05/2022 RTL: 06/2022

**EA 2Q260**

**Napa Valley Vine Trail; NAPA 29-PM 33.4/37.9 in County of Napa**

Scope: Construct Class 1 Multiuse Path

Cost Estimate: \$6.1M Construction Capital

Schedule: DED: 6/17/20 PAED: 01/15/21 PS&E: 02/2021 RWC: 02/2021 RTL: 02/2021

**EA 0Q830**

**Storm Damage; NAPA 29 PM 46.1 in County of Napa**

Scope: Construct CIDH segmented pile wall at slipout

Cost Estimate: \$1.3M Construction Capital

Schedule: DED: 10/2021 PAED: 04/2022 PS&E: 08/2023 RWC: 10/2023 RTL: 11/2023

**EA 0P730**

**Advance Mitigation; NAPA 29 in County of Napa**

Scope: Roadside Protection and Restoration Program mitigation purchase

Cost Estimate: \$3.7M Funding Contribution

Schedule: PAED: 04/2022 RTL: 09/2022

**EA1Q620**

**Pavement Rehab; NAPA 121 PM 4.47/10.7 in City of Napa**

Scope: Pavement repair.

Cost Estimate: \$20.9M Construction Capital

Schedule: PAED: 02/2022 PS&E: 05/2023 RWC: 07/2023 RTL: 08/2023

**EA 4J820**

**Tulucay Creek Bridge Replacement; NAPA 121 PM 5.9 in City of Napa**

Scope: Bridge Replacement

Cost Estimate: \$15.6M Construction Capital

Schedule: DED: 04/2022 PAED: 10/2022 PS&E: 11/2023 RWC: 05/2024 RTL: 05/2024

**EA 0J890**

**5-Way Intersection; NAPA 121-PM 7.3 in City of Napa**

Scope: Intersection Improvement

Cost Estimate: \$7.4M Construction Capital (\$1.9M SHOPP Contribution)

Schedule: DED: 02/2022 PAED: 08/2022 PS&E: 01/2024 RWC: 05/2024 RTL: 05/2024

**EA 0Q790**

**Storm Damage; NAPA 121 PM 13.37/20.73 (5 locations) in County of Napa**

Scope: Construct RSP at five slipout locations.

Cost Estimate: \$4.3M Construction Capital

Schedule: DED: 08/2021 PAED: 11/2022 PS&E: 03/2024 RWC: 05/2024 RTL: 06/2024

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AWD (Award Contract)

**EA 0Q810**

**Storm Damage; NAPA 121 PM 16.0/16.1 in County of Napa**

Scope: Repair pavement, replace drainage systems and upgrade guardrail.

Cost Estimate: \$1.3M Construction Capital

Schedule: PAED: 11/2021 PS&E: 03/2023 RWC: 05/2023 RTL: 06/2023

**EA 4J830**

**Hopper Slough Creek; NAPA 128 PM 5.1 in County of Napa**

Scope: Bridge Replacement

Cost Estimate: \$7.9M Construction Capital

Schedule: DED: 02/2022 PAED: 05/2022 PS&E: 03/2024 RWC: 06/2023 RTL: 05/2024

**EA 3Q760**

**Rumble Strips; NAPA 29, 121 & 128 Various Locations in County of Napa**

Scope: Construct rumble strips at seven locations.

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 12/2021 PS&E: 09/2022 RWC: 10/2022 RTL: 11/2022

**DESIGN**

**EA 0K000**

**ADA Compliance; NAPA 29 PM 0.23/14.6 in County of Napa**

Scope: Upgrade Pedestrian Facilities

Cost Estimate: \$1.0M Construction Capital

Schedule: PAED: 7/1/19 PS&E: 02/2021 RWC: 06/2021 RTL: 06/2021 CCA: 07/2023

**EA 4J410**

**Drainage Improvement; NAPA 29 PM 1.7/5.1 in City of American Canyon**

Scope: Rehabilitate Culverts

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 2/4/20 PSE: 04/2021 RWC: 07/2021 RTL: 08/2021 CCA: 09/2022

**EA 28120**

**Soscol Junction Improvement; NAPA 29 PM 5.0/7.1 and NAPA 221 PM 0.0/0.7 in County of Napa**

Scope: Construct New Interchange at SR 221/29/12

Cost Estimate: \$22M Construction Capital

Schedule: PAED: 2/13/20 PSE: 03/2021 RWC: 05/2021 RTL: 06/2021 CCA: 12/2024

**EA 4J300**

**Pavement Preservation; NAPA 29-PM 29.3/36.9 From York Creek Bridge to Junction Route 128 in Calistoga**

Scope: Roadway/ Pavement preservation (CAPM)

Cost Estimate: \$9.7M Construction Capital

Schedule: PAED: 6/30/20 PS&E: 03/2021 RWC: 05/2021 RTL: 05/2021 CCA: 11/2022

**EA 2J88U**

**Garnett Creek, Garnett Branch and No-Name Creek: NAPA 29-PM 38.9 / 42.9 in County of Napa**

Scope: Sub-structure rehabilitation and 3 bridges scour mitigation

Cost Estimate: \$5.26M Construction Capital

Schedule: PAED: 2/1/19 PSE: 04/2021 RWC: 05/2021 RTL: 06/2021 CCA: 10/2022

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**2K810**

**Anti-Vandalism Measure; NAPA 29 121-PM 11.0/R21.0 in County of Napa**

Scope: Replace Fencing

Cost Estimate: \$3.1M Construction Capital

Schedule: PAED: 6/1/20 PS&E: 12/2021 RWC: 01/2022 RTL: 04/2022 CCA: 10/2024

**EA 4G210**

**Widen Roadway at Huichica Creek; NAPA 121-PM 0.75 in County of Napa**

Scope: Remove existing triple box culverts and replace with a new single span bridge

Cost Estimate: \$8.7M Construction Capital

Schedule: PAED: 4/9/18 PS&E: 11/26/20 RWC: 11/12/20 RTL: 12/8/20 CCA: 12/2024

**EA 4G21A**

**Env. Mitigation at Huichica Creek; NAPA 121-PM 0.75 in County of Napa**

Scope: Environmental mitigation, monitoring and report at Huichica Creek

Cost Estimate: \$1.0M Construction Capital

Schedule: PAED: 4/9/18 PSE: 03/2022 RWC: 06/2022 RTL: 06/2022 CCA: 12/2033

**EA 1G43A**

**Env. Mitigation at Conn Creek; NAPA 128 PM R7.4 on Silverado Trail in County of Napa**

Scope: Environmental mitigation, monitoring and report at Conn Creek

Cost Estimate: \$0.2M Construction Capital

Schedule: PAED: 10/5/15 PSE: 05/2021 RWC: 04/2021 RTL: 06/2021 CCA: 12/2033

**EA 0Q690**

**Storm Damage; NAPA 12 PM 2.1/2.6 in County of Napa**

Scope: Construct Rock Slope Protection (RSP) to prevent further slope washout and pavement repair

Cost Estimate: \$1.2M Construction Capital

Schedule: PAED: 12/1/20 PS&E: 04/2022 RWC: 05/2022 RTL: 06/2022

**EA 0K630**

**Bridge Rails; NAPA 29 PM 16.48/19.04 in County of Napa**

Scope: Upgrade / Replace Bridge Rails

Cost Estimate: \$7.1M Construction Capital

Schedule: DED: 7/22/20 PAED: 10/22/20 PS&E: 03/2022 RWC: 04/2022 RTL: 06/2022

**CONSTRUCTION**

**EA 2J100**

**Construct Roundabouts; NAPA 29-PM 11.36 in City of Napa**

Scope: Cooperative Project to construct a roundabout at northbound First St. Interchange.

Cost Estimate: \$3.8M Construction Capital

Schedule: PAED: 7/18/16 RTL: 5/4/18 AWD: 2/27/19 (O.C. Jones & Sons, Inc) CCA: 12/2021

**EA 3G64A**

**Env. Mitigation & Plant Establishment at Napa River Bridge; NAPA 29 PM 37.0 in City of Calistoga**

Scope: Environmental mitigation at Napa River Bridge

Cost Estimate: \$0.5M Construction Capital

Schedule: PAED: 2/9/15 PS&E: 5/9/19 RWC: 5/10/19 RTL: 5/29/19 CCA: 03/2024

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**EA 4J210**

**Capell Creek Bridge; NAPA 121-PM 18.59 in County of Napa**

**Scope:** Sub-structure rehabilitation and bridge scour mitigation

**Cost Estimate:** \$1.4M Construction Capital

**Schedule: PAED:** 7/24/17    **RTL:** 5/18/20    **AWD:** 11/2/20 (Ghilotti Const. Inc)    **CCA:** 12/2021

**EA 2J570**

**Capell Creek Storm Damage Repair; NAPA 121-PM 20.5/20.7 in County of Napa**

**Scope:** Embankment stabilization and culvert repair

**Cost Estimate:** \$1.48M Construction Capital

**Schedule: PAED:** 7/24/17    **RTL:** 6/29/18    **AWD:** 11/19/18 (Granite Rock Co.)    **CCA:** 11/2021

**EA 1G430**

**Conn Creek Bridge Scour Mitigation; NAPA 128 PM R7.4 on Silverado Trail in County of Napa**

**Scope:** Replace Bridge at Conn Creek

**Cost Estimate:** \$7.1M Construction Capital

**Schedule: PAED:** 10/5/15    **RTL:** 6/29/18    **AWD:** 3/29/19 (Ghilotti Construction)    **CCA:** 02/2022

**EA 4G840**

**Capell Creek Bridge; NAPA 128-PM 20.2 in County of Napa**

**Scope:** Bridge Replacement

**Cost Estimate:** \$12.1M Construction Capital

**Schedule: PAED:** 6/16/16    **RTL:** 6/29/18    **AWD:** 11/5/18 (Gordon Ball Inc.)    **CCA:** 12/2022

**ACTION ITEMS:**

**PIR** (Project Initiation Report)

**PAED** (Project Approval/ Environmental Document)

**RWC** (Right of Way Certification)

**ADV** (Advertise Contract)

**PSR** (Project Study Report)

**RTL** (Ready to List)

**BO** (Bid Open)

**DED** (Draft Environmental Document)

**PSE** (Plans, Specifications, and Estimate)

**CCA** (Construction Contract Acceptance)

**AWD** (Award Contract)

November 2020  
NVRTA Board Meeting  
Director Orders  
(Emergency Projects)



## Napa County DO Projects

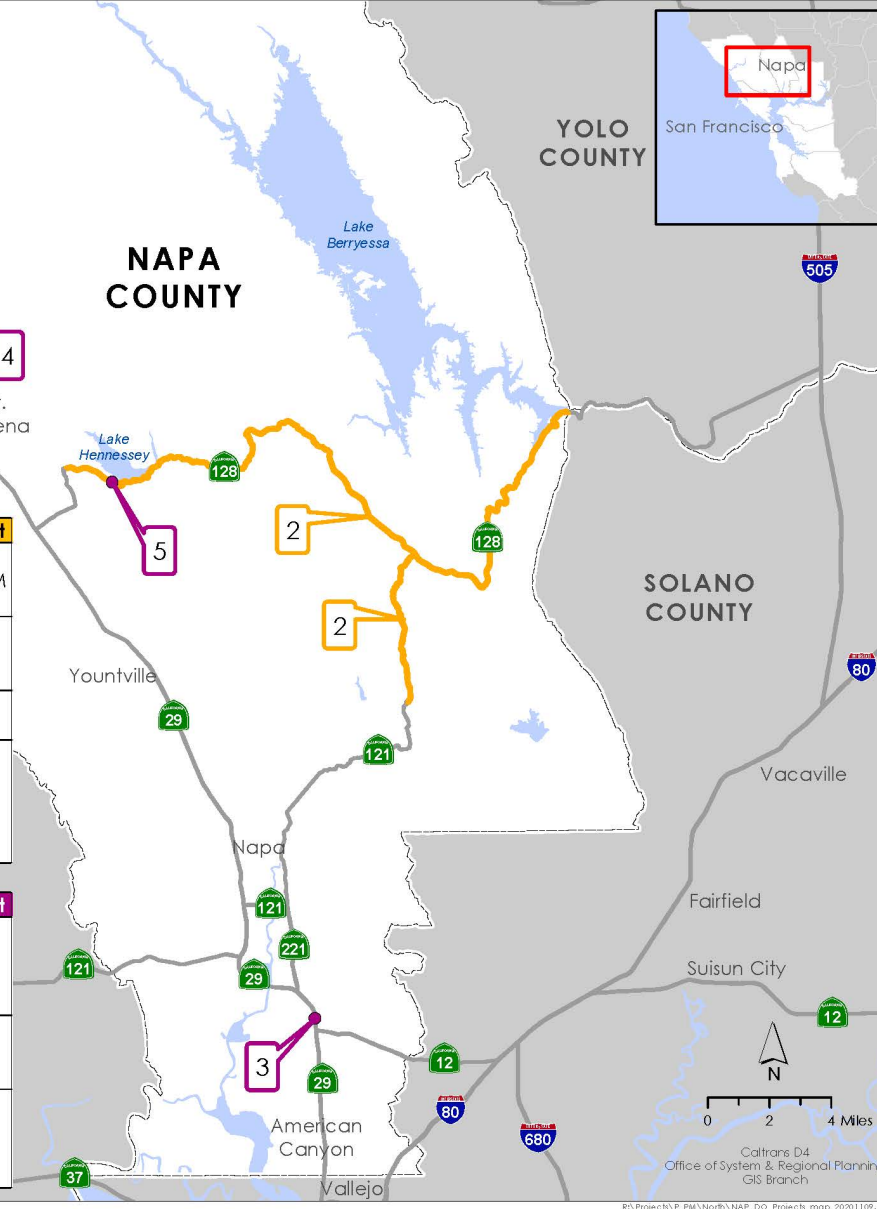
- Accepted
- Ongoing

### Ongoing Projects:

Map ID	Project EA	County	Route	PM	Location	Project Description	Type of Work	Amount
Not mapped	0Q8504	Napa	29 28 12	Various	Various	Remove dead and dying trees	Tree Trimming/Dead Tree Removal	\$7.207M
Not mapped	0AC804	Napa	Various	Various	Various	Install alternate power source, traffic control, and detour	PSPS	\$2.4M
1	1W6304	Napa	29	33.5 to 48.5	29: PM 33.5 to 48.5	Fire Damage Repair	Fire Damage Repair	\$4M
2	1W4804	Napa	121 128	16.08 to 22.08 7.52 to 34.21	121: PM 16.08 to 22.08 128: PM 7.52 to 34.21	Remove hazardous trees, replace guard rails, culvert repair, A/C Pavement repair and erosion control.	Fire Damage Repair	\$8M

### Accepted Projects:

Map ID	Project EA	County	Route	PM	Location	Project Description	Type of Work	Amount
3	1Q6304	Napa	29	5.07	0.4 miles north of Airport Blvd, City of Napa.	Roadway settlement, cracking, and sinkhole at 8'x8' box culvert. Leaking at joints.	Compaction Grouting	\$314k
4	3Q0804	Napa	29	28.94	NW corner of Main Street & Madrona Ave. Intersection	Replace storm drain lateral and inlet.	Drainage work	\$225k
5	4Q4004	Napa	128	9.2	Near Rutherford, at 1.7 miles east of Silverado Trail	Slide, construct rock slope protection and replace drainage system.	Drainage work	\$600k



Total Projects: 7

Ongoing Projects: 4

Accepted Projects: 3

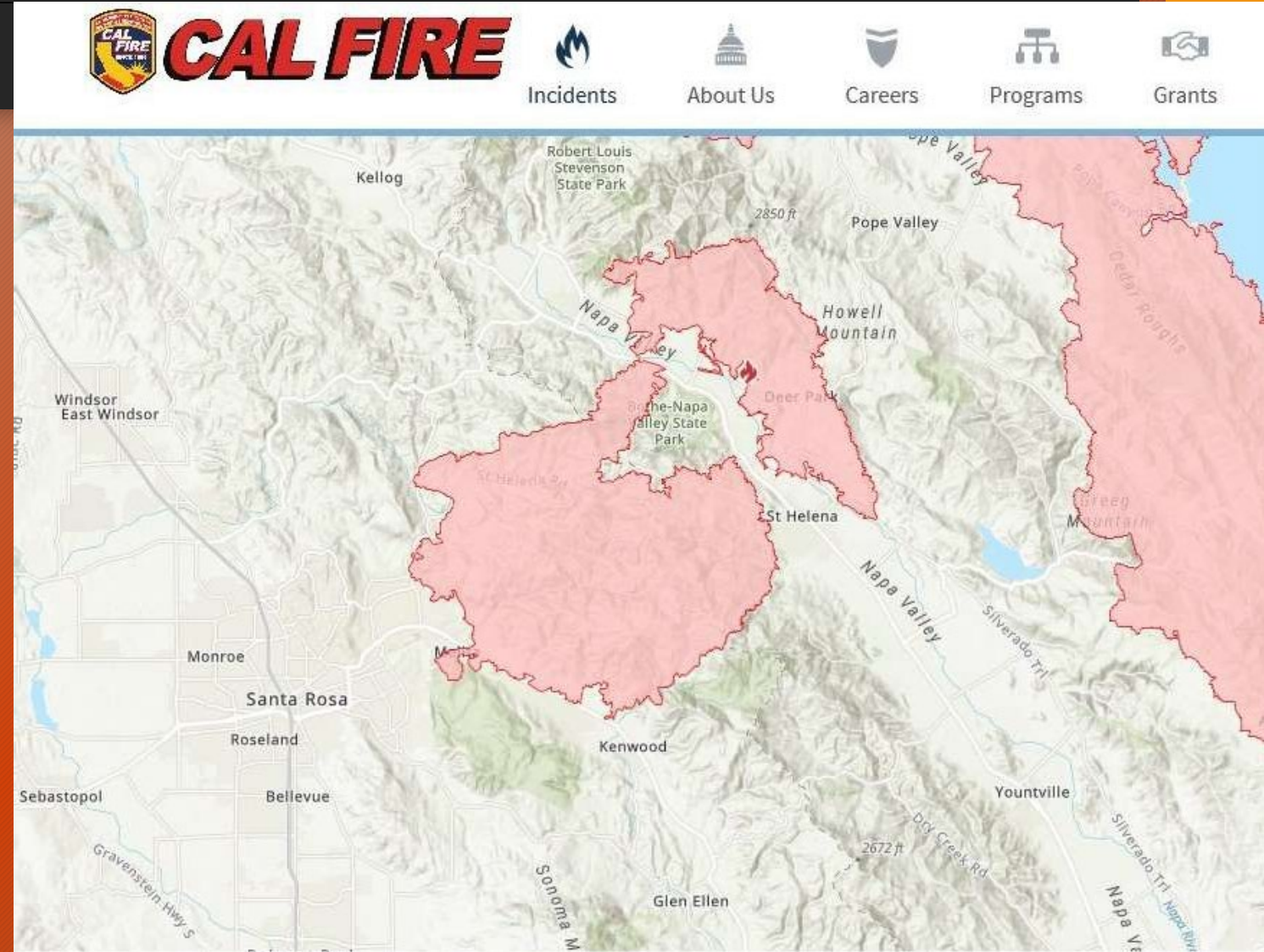
Total Funds: \$22.746M

As of November 2020

# 1. Glass Fire - 1W630 \$4M

## Scope:

- Replace damaged guard rail
- Remove damaged trees
- Repair/replace damaged culverts
- Remove debris from roadside/drainage areas
- Replacement of damaged/burnt roadside signs, right-of-way fences, & electrical facilities





# 1. Glass Fire - 1W630 \$4M





# 1. Glass Fire - 1W630 \$4M





## 2. Hennessy Fire - 1W480 \$8M

### Scope:

- Repair of two damaged retaining walls along Route 128.
- Repair/replace damaged guard rail and posts
- Remove damaged trees affected by wildfire & pose falling debris hazard on the traffic
- Replace of damaged/burnt roadside signs, right-of-way fences, & electrical facilities





## 2. Hennessy Fire - 1W480 \$8M





## 2. Hennessy Fire - 1W480 \$8M





End of Presentation

# FINANCING THE BUS MAINTENANCE FACILITY



# Today's Recommended Board Actions

1. Adopt Resolution 21-05 approving the budget appropriation and conceptual financing plan for the Vine Bus Maintenance Facility Project in the amount of \$35,747,000; and
2. Authorize the Executive Director or designee and legal counsel to negotiate agreements with the Build America Bureau (BAB) and agreements with other organizations required by the BAB to complete the Transportation Infrastructure Finance and Innovation Act (TIFIA) financing arrangements.

## Board Actions To Date

- |   |                |
|---|----------------|
| • Authorized and accepted Feasibility Study           | December 2013  |
| • Authorized acquisition of Sheehy Court parcels      | September 2016 |
| • Awarded Design & PSE Contract                       | August 2017    |
| • Certified CEQA Environmental Impact Report          | January 2018   |
| • Received NEPA Categorical Exclusion                 | June 2019      |
| • Approved JPA changes to allow debt issuance         | November 2020  |
| • Approved CTP and SRTP prioritizing the Project      | November 2020  |
| • Authorized submittal of RM 3 Letter of No Prejudice | January 2021   |

# Future Board Actions

1. Approve private bank loan agreement in an amount not to exceed \$ 5 million
2. Authorize the Executive Director and legal counsel to execute *final* agreements with the Build American Bureau (BAB) and agreements with other organizations required by the BAB to complete the Transportation Infrastructure Finance and Innovation Act (TIFIA) financing arrangements.



# Existing Conditions – Parking Constraints





## Existing Conditions – Inadequate Administration Offices





## Existing Conditions – Inadequate Administration Offices





## Existing Conditions – Potential Environmental and Safety Hazards





## Existing Conditions – No Training Facilities





## Existing Conditions – Obsolete and Malfunctioning Equipment





# New Vine Maintenance Facility Location – Property Owned by NVTA



# New Vine Maintenance Facility Features



MAINTENANCE BUILDING - NORTH WEST VIEW FROM BUS PARKING ENTRANCE

- ✓ 20,000 sq ft. maintenance facility
- ✓ 6 bus bays
- ✓ Modern bus wash
- ✓ Parking for up to 90 buses
- ✓ EV charging stations for buses
- ✓ 8,000 sq ft. admin offices
- ✓ Transit Emergency Operations Center
- ✓ Regional meeting center
- ✓ Photovoltaic system
- ✓ Constructing using LEED principles
- ✓ Parking for employees and visitors



OPERATIONS BUILDING - WEST VIEW FROM BUS PARKING

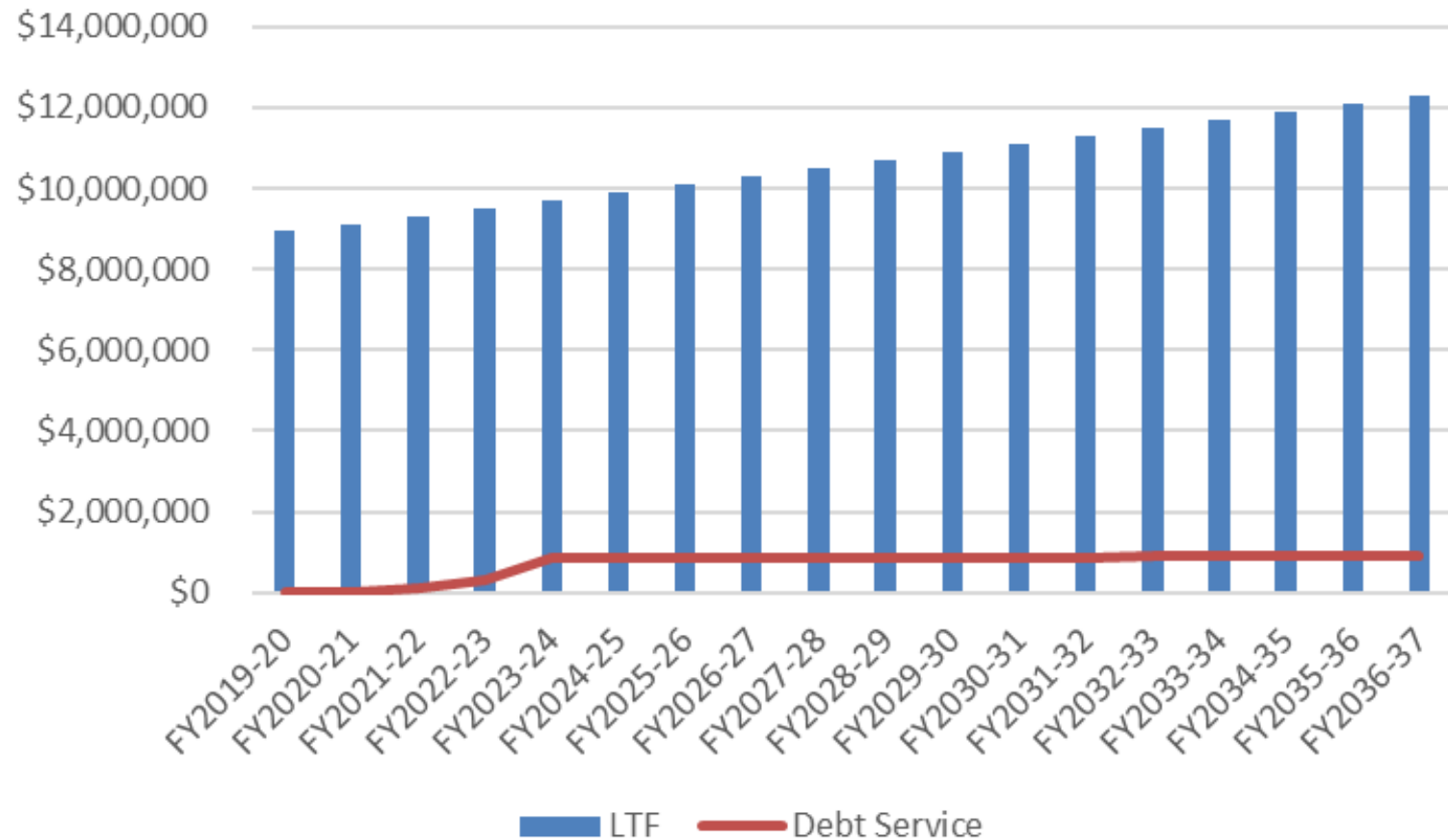
## Budget and Fund Sources

Project Phase	BUDGET	TDA (LTF), SGR, LPP	FTA Grants, TIFIA	Private Bank Loan
Pre- Construction <i>(incurred-to-date)</i>	\$4,903	\$4,903	\$-	\$-
Construction Costs	35,747	5,577	25,170	5,000
<b>Sub-Totals</b>	<b>\$40,650</b>	<b>\$10,480</b>	<b>\$25,170</b>	<b>\$5,000</b>
Interest Expense- TIFIA	\$4,431	\$-	\$4,431	\$-
Interest Expense- Bank Loan*	1,064	\$-	\$-	1,064
<b>Total Project Costs</b>	<b>\$46,145</b>	<b>\$10,480</b>	<b>\$29,601</b>	<b>\$6,064</b>

\*NVTA is considering alternative financing terms



## LTF Revenues Compared to Debt Service



# Community Benefits

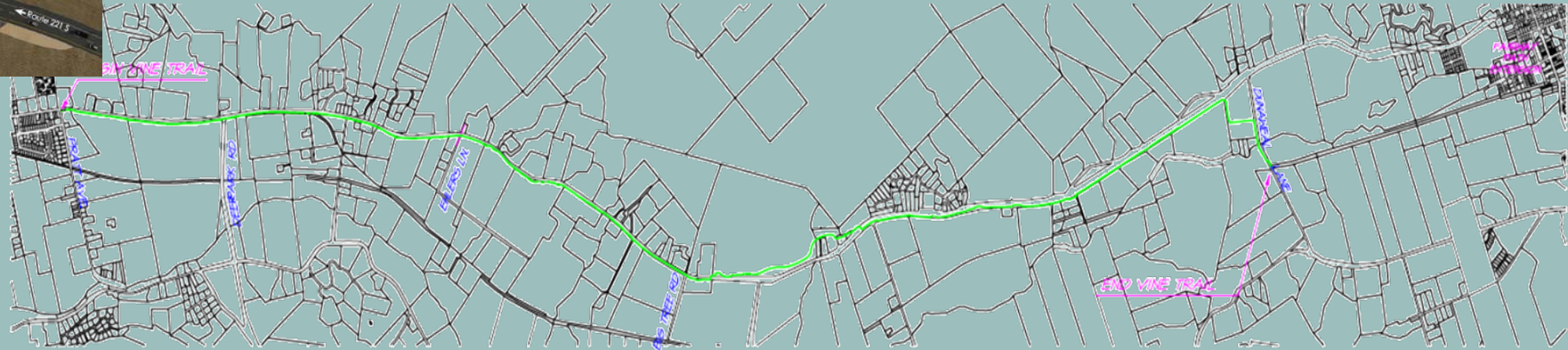
- The Vine Maintenance Facility is a critical component for improving transit operations which creates an alternative commute option for riders and a critical mobility for transit dependent riders (low income, elderly, and disabled).
- The Vine Maintenance Facility ensures buses can operate smoothly and more reliably to encourage transit use and reduce harmful emissions from single occupancy vehicles and improve conditions on the highway.
- The Vine Maintenance Facility is necessary to fuel electric vehicles already on order and electric vehicles acquired in the future as the Vine system transitions to zero emission vehicles.
- The project is estimated to create 624 direct and indirect jobs and spur growth/development in the area.



# Project Schedule

● Budget Approval and Conceptual Financing	February 17, 2021
● Invitation for Bid (IFB) Release	March 2021
● Term Sheet approval from Secondary Bank	March 17, 2021
● TIFIA Loan Close	May 2021
● Project Bids Due	June 2021
● Construction Bidder <i>Selection/Notice To Proceed</i>	July 2021
● Construction Complete	January 2023
● Occupancy/Facility In-Service	February 2023

QUESTIONS?



# PROJECT UPDATES



NVTA Board — Feb 17,  
2021



# SOSCOL JUNCTION PROJECT

## STATUS

- ❖ PS&E- 95% design is expected to be completed in Mar 2021.
- ❖ Fish passage design is being reviewed by the permitting agencies and required significant re-design effort.
- ❖ Stormwater quality mitigation may need 2 acre of treatment area beyond project limit.
- ❖ Soscol Junction Construction funding: \$25 million in Solutions for Congested Corridor Program (SCCP) approved by CTC and currently the project is fully funded.
- ❖ Soscol Ferry and Devlin intersection improvement project is in design concurrently with Soscol Interchange.
- ❖ Schedule:
  - ❖ 95% PS&E is in progress.
  - ❖ 100% PS&E by end of May 2021
  - ❖ Start Construction 2022



# SOSCOL JUNCTION — DRIVER'S VIEW



Rustic Stone Structure with Organic Paving Pattern Landscape

# SOSCOL JUNCTION BUDGET

Project Cost in \$1,000's

Phase	Funding Source	Amount
PAED	STIP	\$6,100
PS&E	STIP	\$5,045
ROW	STIP	\$300
CON	STIP	\$23,419
	LOCAL	\$3,714
	LPP Formula	\$422
CON	SB1 -SCCP	\$25,000
	Total	\$64,000

Amounts shown are rounded to 100,000's.

\*Shortfall Fund Source in \$1,000's



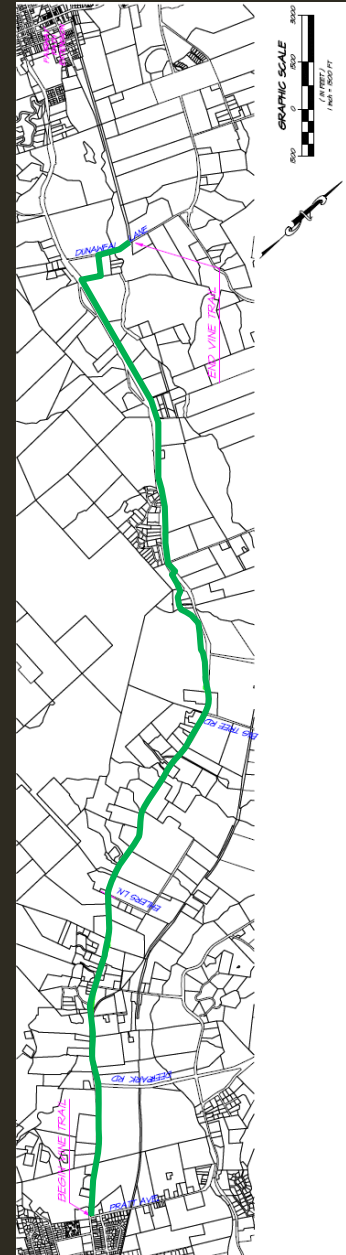
# ST. HELENA-CALISTOGA VINE TRAIL

## STATUS

- ❖ CEQA adopted in Aug 2020
- ❖ NEPA completed Jan 2021
- ❖ Design 100% complete. We are responding to comments, Decision documents and final drawings.
- ❖ Final construction documents by May 2021.
- ❖ Cooperative agreement with Caltrans completed and signed.
- ❖ State Dept. of General Services review compensation requests (\$30k), which was not anticipated.

## Issues/Concerns

- ❖ Re-alignment across CalFire property in discussion. Current design conflicts with CalFire's future improvements. Right of Entry for construction is in progress.
- ❖ Executing R.O.W Easement Agreement – One property owner Reality Income Properties on Dunaweal Lane has yet to sign the agreement.
- ❖ Utility Relocation
- ❖ Inflation of construction costs
- ❖ PG&E gas line project impacts
- ❖ COVID and Fire impacts to the project



# VINE TRAIL ST. HELENA-CALISTOGA- BUDGET

Budget numbers are in \$1,000s

Funding Source	PS&E	ENV and ROW	CON	Total
ATP/STP			\$6,817	\$6,817
NVVTC	\$1,719	\$1,057*	\$1,244*	\$4,020*
TDA-3			\$140	\$140
Ridge Trail			\$125	\$125
TFCA			\$200	\$200
Additional TDA			\$2,000	\$2,000
Jurisdictions	\$1,414	\$100		\$1,514
Estimated Costs	\$3,133	\$1,157	\$10,526	\$14,816

\*Anticipated private contributions

# VINE BUS MAINTENANCE FACILITY

## Current Status

- ❖ 100% Design – Waiting for final permit from County.
- ❖ Adjacent land was acquired for future development – Battery Storage/Highway Operations Center

## Issues / Concerns

- ❖ Funding status – TIFIA loan is under review. Expect an update in Mar 2021.
- ❖ Napa Water Pipe Project –City of Napa project is currently in design and expected to start construction in Apr 2021.



# BUS MAINTENANCE FACILITY BUDGET

Expenditure Plan	Amount ('000)
Pre-Construction	\$4,903
Construction	\$35,747
Total Project Cost	\$40,650

Financing Plan	Amount ('000)
Federal	\$25,170
State/Regional/Local	\$15,480
Total Project Cost	\$40,650

# SR 29 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN (CMCP) & AMERICAN CANYON PROJECT INITIATION DOCUMENT (PID)

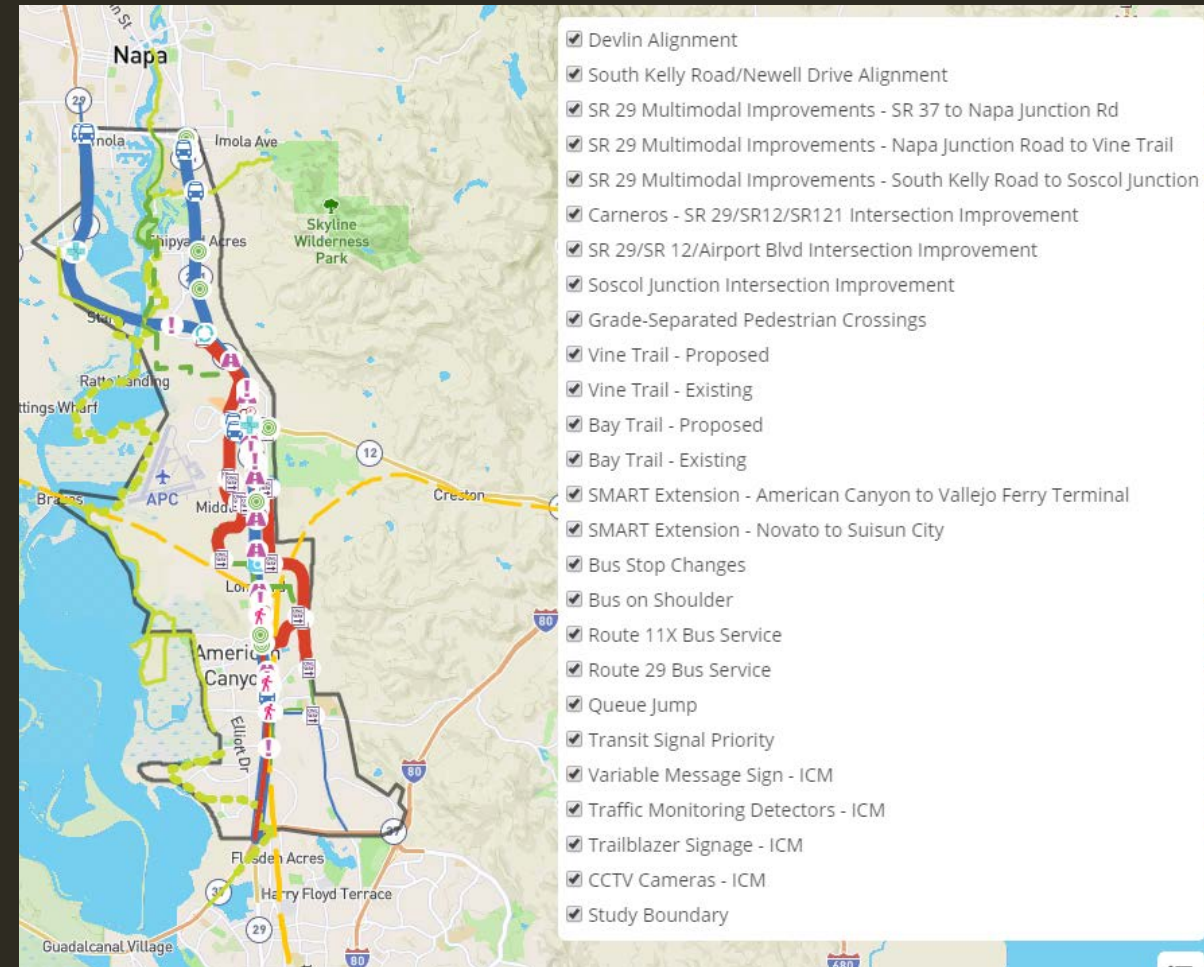
Public outreach meetings held –30 participants

Final CMCP plan Board approved in May 2020

Caltrans provided comments on Traffic Engineering Performance Assessment (TEPA) for the SR 29 corridor.

Outreach for PID is planned in April 2021.

Draft American Canyon PID Document is expected to be completed by October 2021.





# IMOLA AVENUE COMPLETE STREET IMPROVEMENTS

## 3.5 Mile Corridor-Fourth Avenue to Foster Road (SR 121)

- ❖ Working with Caltrans to prioritize corridor for SHOPP Complete Streets Reserve funds for projects in the central segment
- ❖ Class IV Bike Lanes, curb cuts, crossing improvements and sidewalk gap closures between SR29 and SR221
- ❖ Project would be exempt from CEQA until January 2023 under SB 288 (Weiner) which would significantly streamline the project delivery
- ❖ Corridor improvements estimated at \$16 million for all three segments





# SR 29 — ADAPTIVE SIGNAL CONTROL AND TRANSIT SIGNAL PRIORITY

## STATUS

- ❖ Adaptive signal system installation is completed for 5 intersections on SR 29 (American Canyon Rd to Napa Junction)
- ❖ Caltrans currently monitoring the traffic condition and will be evaluating the performance soon
- ❖ NVTa / Caltrans / City of American Canyon currently discussing installation of TSP on this corridor



# IMOLA AVE. PARK & RIDE IMPROVEMENT

## STATUS

- ❖ Caltrans response to 100% design received.
- ❖ Final response to Caltrans' comments is in process
- ❖ NEPA clearance obtained via FTA.
- ❖ All funding secured.
- ❖ Schedule:
  - ❖ Invitation to Bid – Mar 2021
  - ❖ Contract Award – Mar/Apr 2021
  - ❖ Start Construction – Apr/May 2021
- ❖ Final Bid documents are being reviewed and finalized.



Existing

Proposed

# IMOLA PARK AND RIDE

Funding Source	PAED	CON	Total
TFCA	\$201	\$236	\$437
CMA/STP	300		300
FTA – STP COA		96	96
FTA-TPI		411	411
Lifeline Cycle 5		455	455
Sub-HIP		300	300
Low Carbon Transit Operations Program (LCTOP)		1,052	1,052
<b>Total</b>	<b>\$501</b>	<b>\$2,550</b>	<b>\$3,051</b>

Funding in \$1,000s





# SR 37 CORRIDOR



# SR 37 - SEGMENT B INTERIM/CONGESTION RELIEF PROJECT

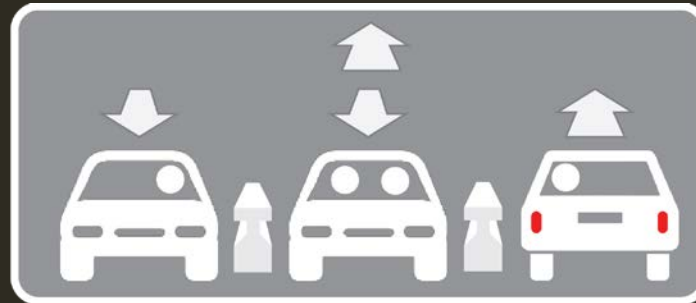
**SR 121 to Mare Island  
(Deliver in 7 Years)**

Existing 2-Lane Segment B



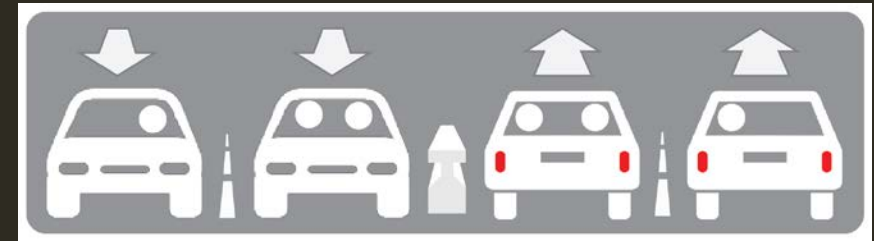
Cost Range: \$100M to \$150M

Option 1: 3-Lane Contra-Flow  
with Moveable Median Barriers



Golden Gate Bridge Example

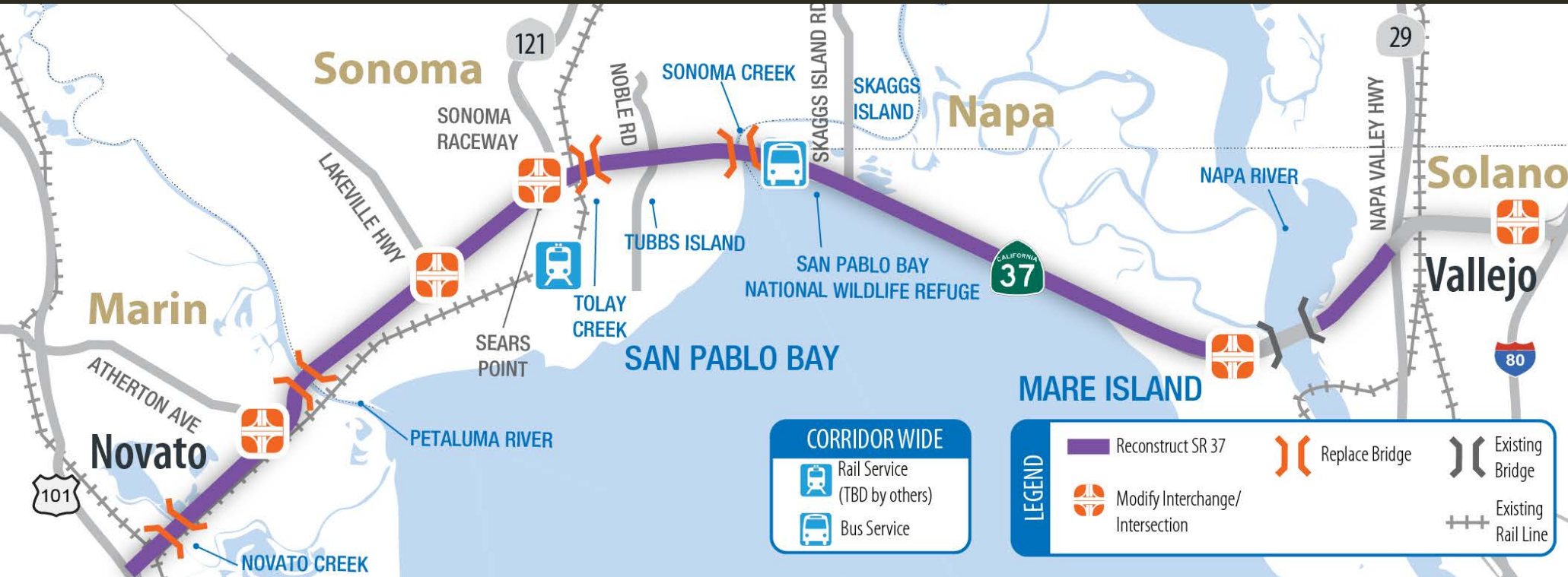
Option 2: 4-Lane Highway  
(requires mitigation for bike access)



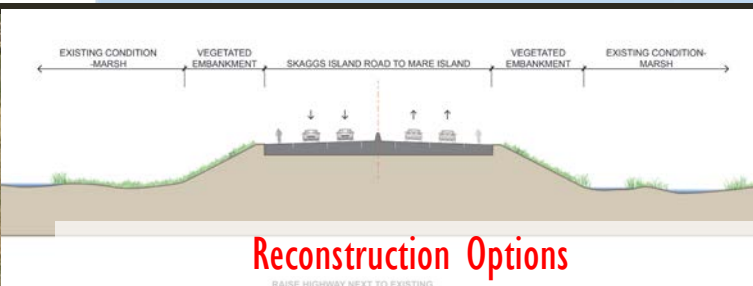
Richmond-San Rafael Bridge Example



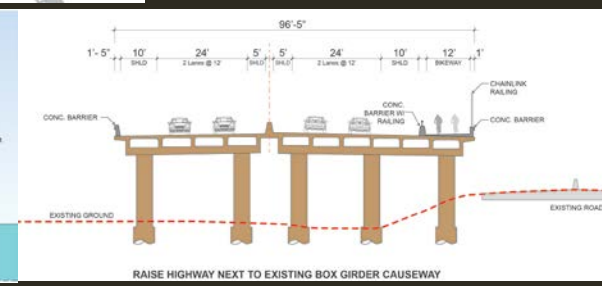
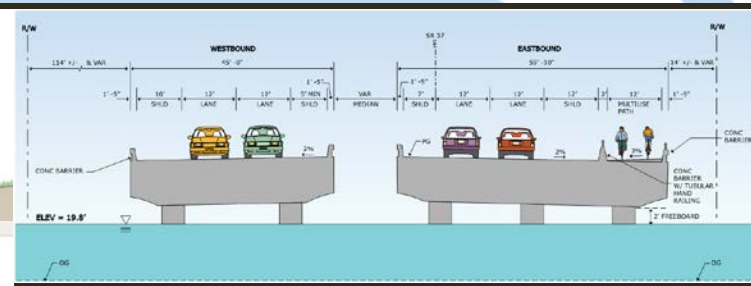
# SR 37 CORRIDOR : ULTIMATE — SEA LEVEL RISE ADAPTATION PROJECT



**Deliver in 15-20 Years**



**Reconstruction Options**



Questions?

# NVTA AUDITED FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2020 AND 2019

February 17, 2021





# FY20 VS FY19

## SUMMARY COMPARISON

Revenues	FYE20 Audited Actuals	FYE19 Audited Actuals	More/(Less)
CMA	\$ 5,630,178	\$ 7,144,419	(\$1,514,240)
Public Transit	13,685,391	11,196,171	\$2,489,220
<b>Total</b>	<b>\$ 19,315,569</b>	<b>\$18,340,590</b>	<b>\$974,979</b>

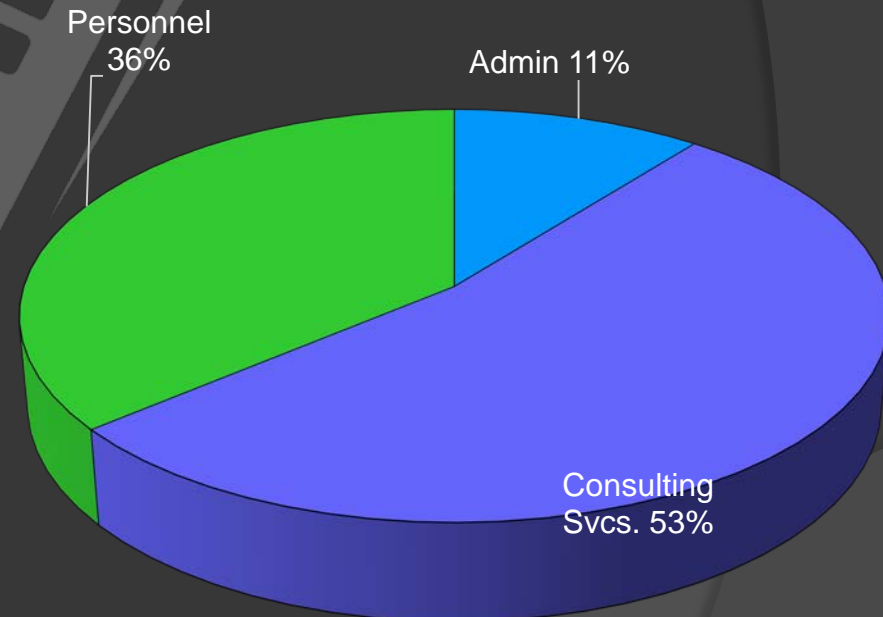
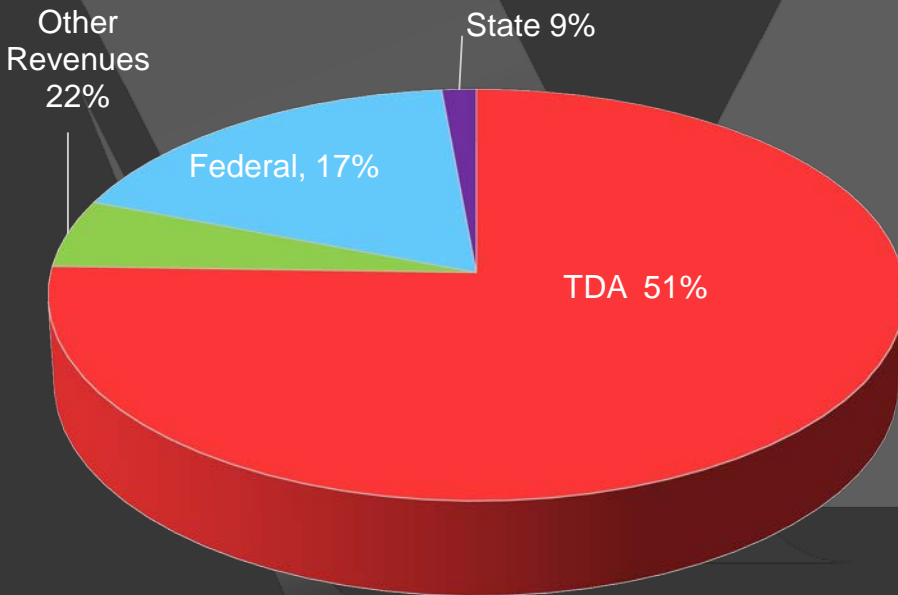
Expenditures			
CMA	\$ 5,599,999	\$5,010,463	\$589,563
Public Transit	11,428,239	11,261,321	\$166,918
Capital	2,098,284	58,016	\$2,040,268
Depreciation	2,635,809	2,676,250	(\$40,441)
<b>Total</b>	<b>\$ 21,762,331</b>	<b>\$19,006,050</b>	<b>\$2,756,281</b>

Net Position			
CMA	2,286,459	2,440,230	(\$153,771)
Public Transit	23,368,007	23,746,664	(\$378,657)
<b>Total</b>	<b>\$ 25,654,466</b>	<b>\$ 26,186,894</b>	<b>(\$532,428)</b>

# FYE20 CMA

## Revenues

## Expenditures

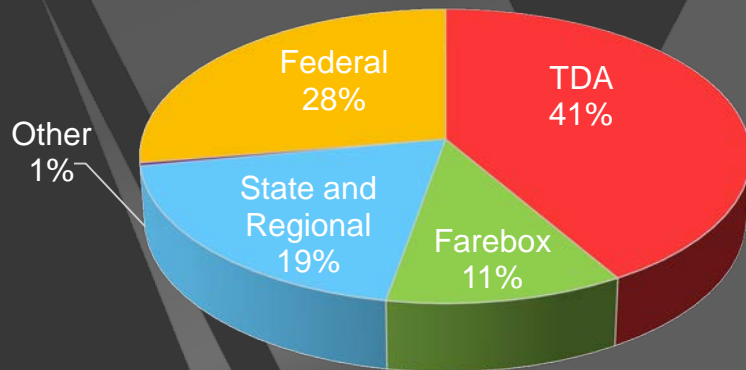


Total Revenues: \$5,630m

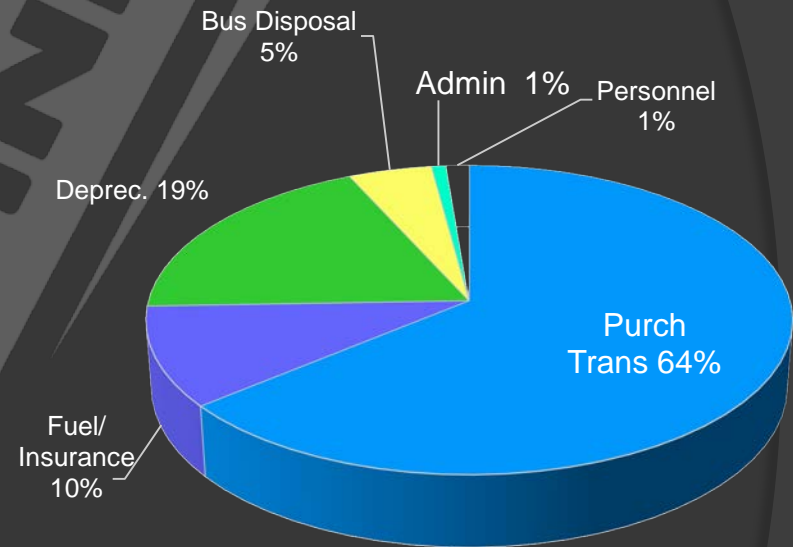
Total Expenditures: \$5,783m

# FYE20 PUBLIC TRANSIT

Revenues  
\$13,685m



Expenditures  
\$14,064m





# FISCAL YEAR 2019-20 CAPITAL PURCHASES

- Real Estate at the corner of Devlin Rd. and Sheehy Ct.
- 4 Glaval vehicles for the fixed route system
- Transit equipment upgrades

# FISCAL YEAR 2019-20 MANAGEMENT LETTER

- Current Year Findings and Recommendations: None

# QUESTIONS?



NAPA VALLEY TRANSPORTATION AUTHORITY

# FY 20/21 SECOND QUARTER OPERATIONAL SUMMARY REPORT

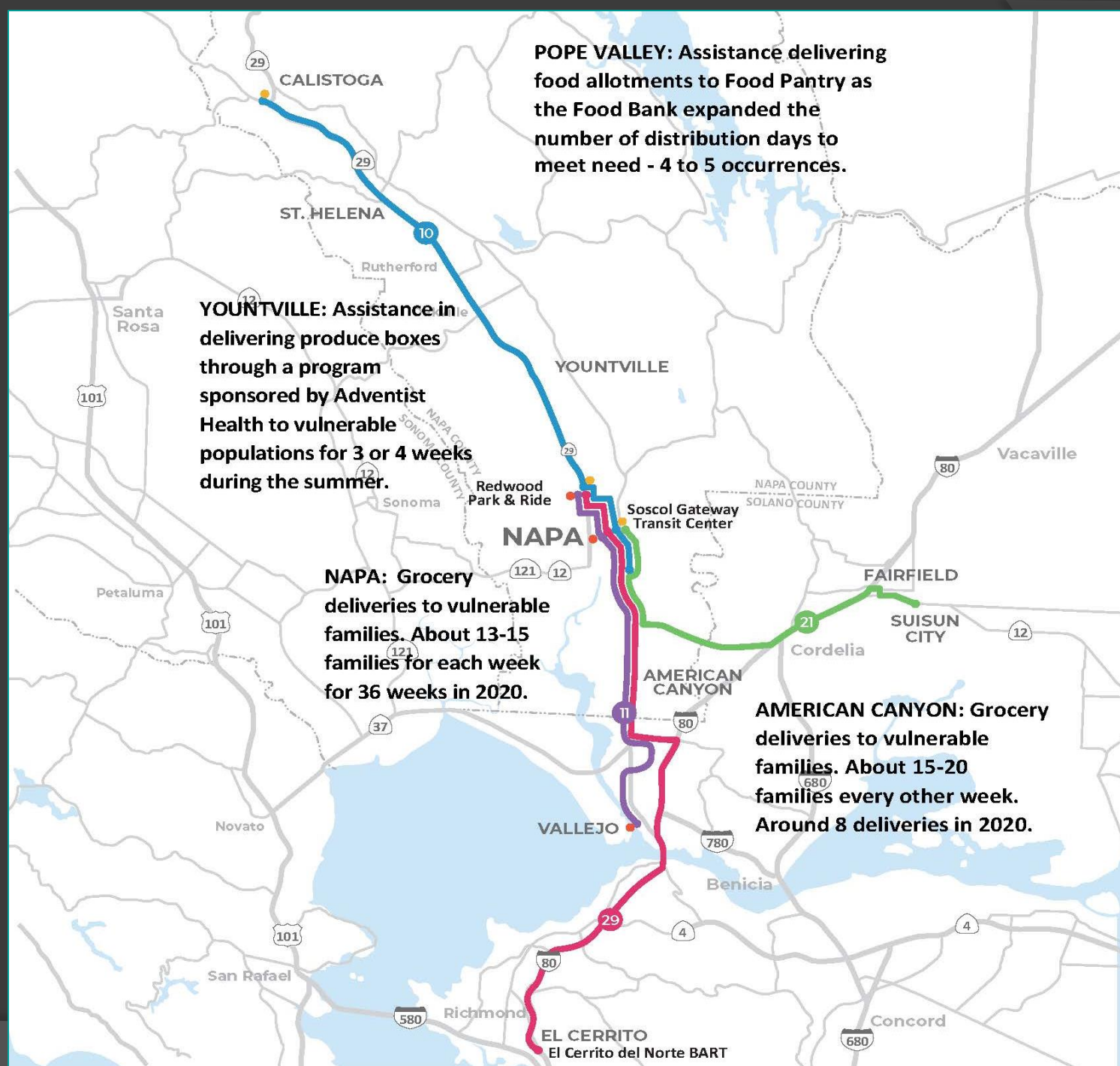
February 17, 2021





# Emergency Operations Center

- Delivering groceries from the Food Bank to vulnerable families who cannot access the regular distributions because they lack transportation, are disabled or caring for someone who is disabled.



# Bay Area Healthy Transit Plan

## Agency Commitments



- ✓ State mandated and properly-worn **face coverings** are required.
- ✓ Agencies are **managing capacity** to allow for safe distancing.
- ✓ We're **cleaning and disinfecting** our vehicles, stations, workspaces, and high-touch areas daily to keep everyone healthy.
- ✓ Agencies are **sharing data** between agencies and on this dashboard.
- ✓ Agencies will clearly **communicate rules and expectations**.

### Additional Paratransit Commitment:

- ✓ **Contact outreach** if a customer is reported as infected.

## Napa Valley Transportation Authority (VINE)

10/10/20 — 11/09/20

[nvta.ca.gov](http://nvta.ca.gov)

### Passengers

Properly Wearing Face Coverings ★★★★★

Vehicle Capacity for Safe Distancing ★★★★★

### Employees

Properly Wearing Face Coverings ★★★★★

Contact Tracing ★★★★★

[www.healthytransitplan.com](http://www.healthytransitplan.com)



# COVID-19 Marketing and Communications

## KNOW

### **System Changes**

Rider Requirements  
Fare Changes  
Service Disruptions  
COVID-19 Best Practices

## DO

### **Take Appropriate Action**

Plan Ahead  
Wear Proper PPE  
Continue Riding the Vine

## FEEL

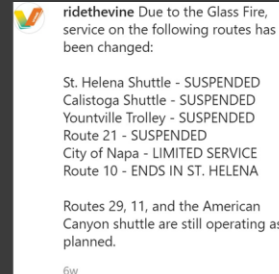
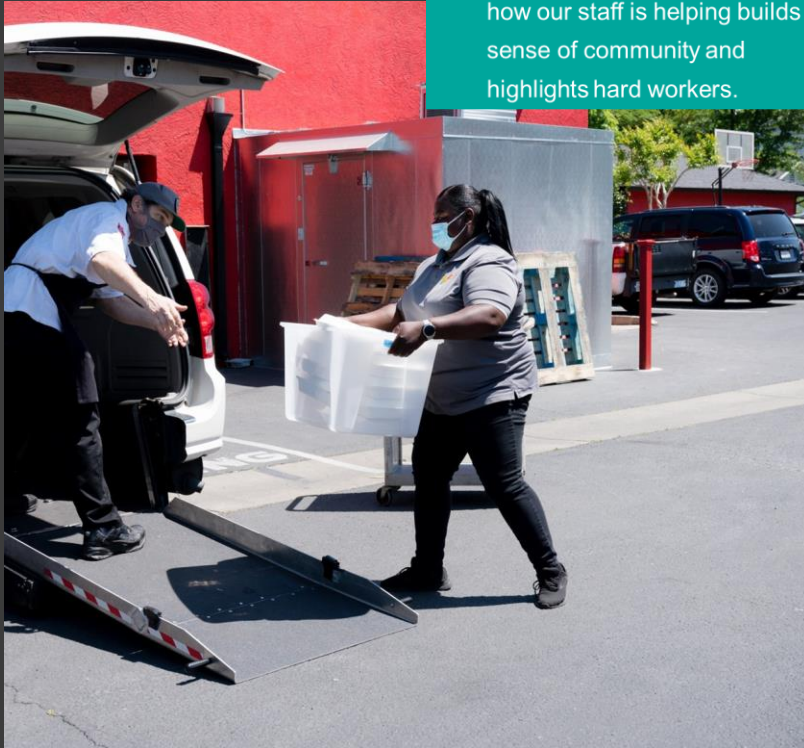
### **Confident & Connected**

Safe on our Buses  
Responsible to Others  
A Sense of Community  
Our Role is Essential

# Messaging Elements

## Human-Centered Content

Featuring individual stories of how our staff is helping build a sense of community and highlights hard workers.



## Simple Language

All posts use concise, easy-to-understand information. If more information is available, the post features an easy way to find it.

## RIDER ALERT

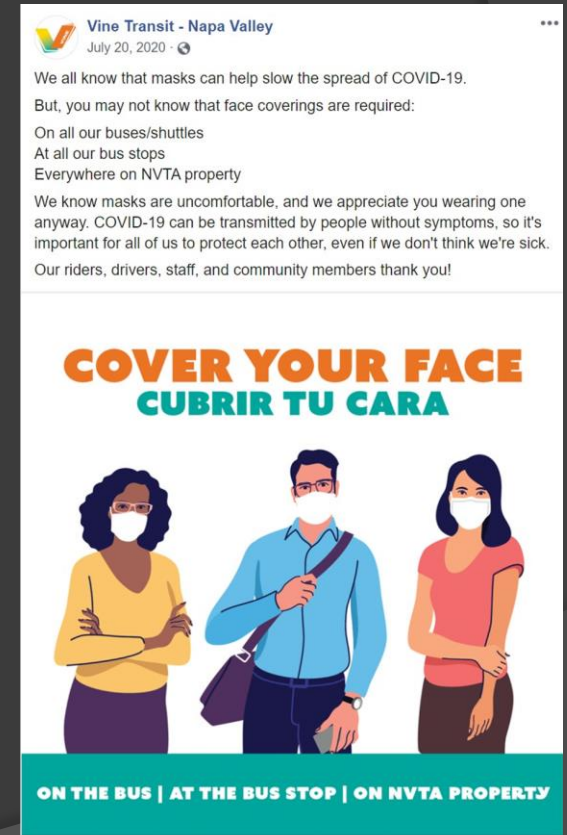
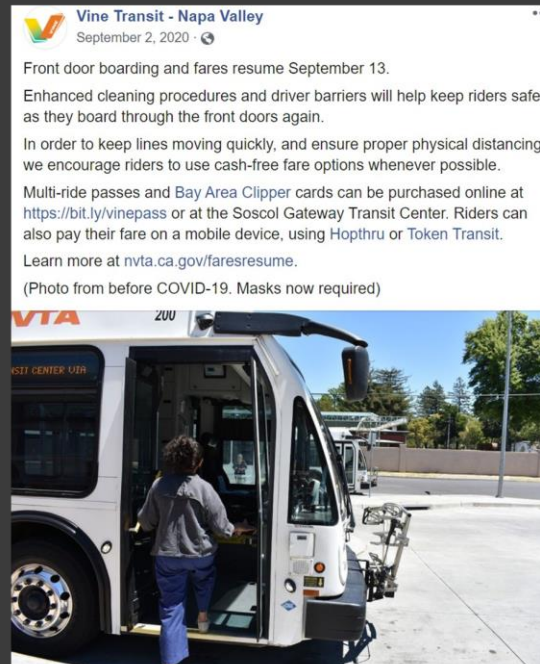
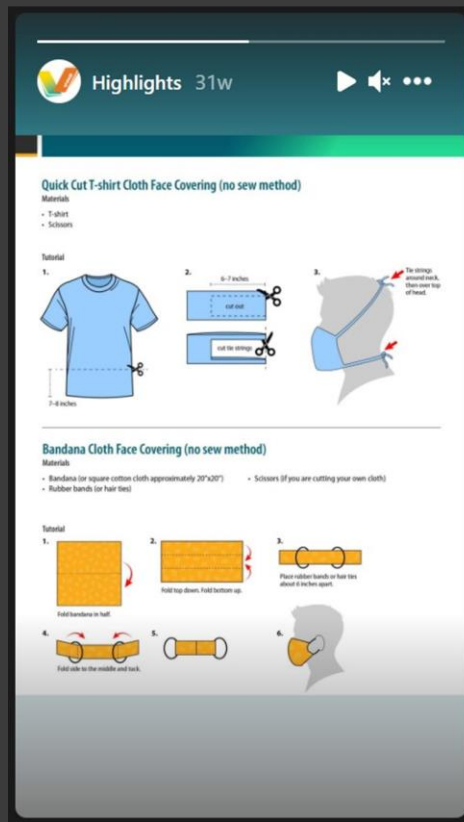
SOME ROUTES SUSPENDED

## Consistent Visuals

Service alerts feature the same visual to make them easy to spot in busy social media feeds.

Community building posts feature staff photos to foster a sense of connection.

# Social Media - Informing





# Social Media: Inspiring Confidence

**Vine Transit - Napa Valley**  
August 12, 2020 · 🌐


Our seat signs just got an upgrade!

We've been closing seats to promote social distancing since April, and we've learned a lot since then.

These new signs are durable enough to withstand our rigorous cleaning procedures, and easier to spot from the bus doors. Higher visibility will allow riders to move more quickly to an open seat when they board, further ensuring proper physical distancing.

The safety of our riders is our top priority, and we will continue to evaluate and improve our COVID-19 precautions as we learn more.

Read more about our current safety measures at [nvta.ca.gov/coronavirus](https://nvta.ca.gov/coronavirus).



**Vine Transit - Napa Valley**  
July 14, 2020 · 🌐


Our team is still working hard to keep our riders safe and healthy!

We are:

- Requiring staff, drivers, and riders to wear masks
- Waiving fares to maintain social distancing
- Blocking off seating to maintain social distancing
- Carrying no more than 6 passengers at a time
- Boarding passengers through rear doors
- Cleaning vehicles nightly with a CDC-approved disinfectant

In addition to following strict cleaning and social distancing procedures, our office staff is working from home whenever possible to minimize the risk of transmission.

We understand that access to safe transportation is critical for our riders, and we are doing everything we can to keep you healthy.




**Vine Transit - Napa Valley**  
May 8, 2020 · 🌐

We'd like to thank our team for working tirelessly to keep Napa County public transit riders safe and healthy!

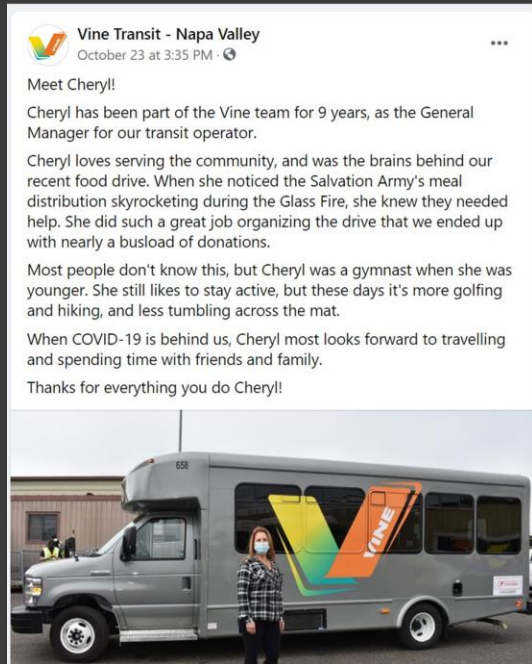
Our team is:

- Wearing masks when interacting with the public
- Waiving fares to maintain social distancing
- Blocking off seating to maintain social distancing
- Carrying no more than 6 passengers at a time
- Boarding passengers through rear doors
- Cleaning vehicles nightly with a CDC-approved disinfectant

Ensuring that our community members have transportation to purchase supplies, seek medical care, and work in essential jobs is critical. We're lucky to have a great team to help make it happen!



# Social Media: Building Community



# Signage

TO RIDE THE BUS, YOU MUST

## COVER YOUR FACE



FACE COVERINGS ARE REQUIRED BY NAPA COUNTY HEALTH ORDER  
Face coverings are not safe for children under 2.

LET'S PROTECT EACH OTHER &  
**STOP THE SPREAD OF COVID-19**



keep your distance  
Mantener una distancia de



stop the spread of covid-19



## Don't Wait on Hold! Request a Ride the Easy Way

This stop is now operating on-demand. A bus will not arrive unless you request it. The fastest, easiest way to request a ride is through the Ride the Vine app, to avoid waiting on hold for a customer service representative. You may request a ride between any two stops in Napa.

- Save Time
- Get Wait Time Updates
- Schedule Your Return Trip

**DOWNLOAD THE APP**  
The app is free in the Apple App

 **CREATE AN ACCOUNT**  
Select City of Napa and follow the instructions to set up your account.

 **REQUEST A RIDE**  
Select a pick-up and drop-off location and click "SUBMIT RIDE."



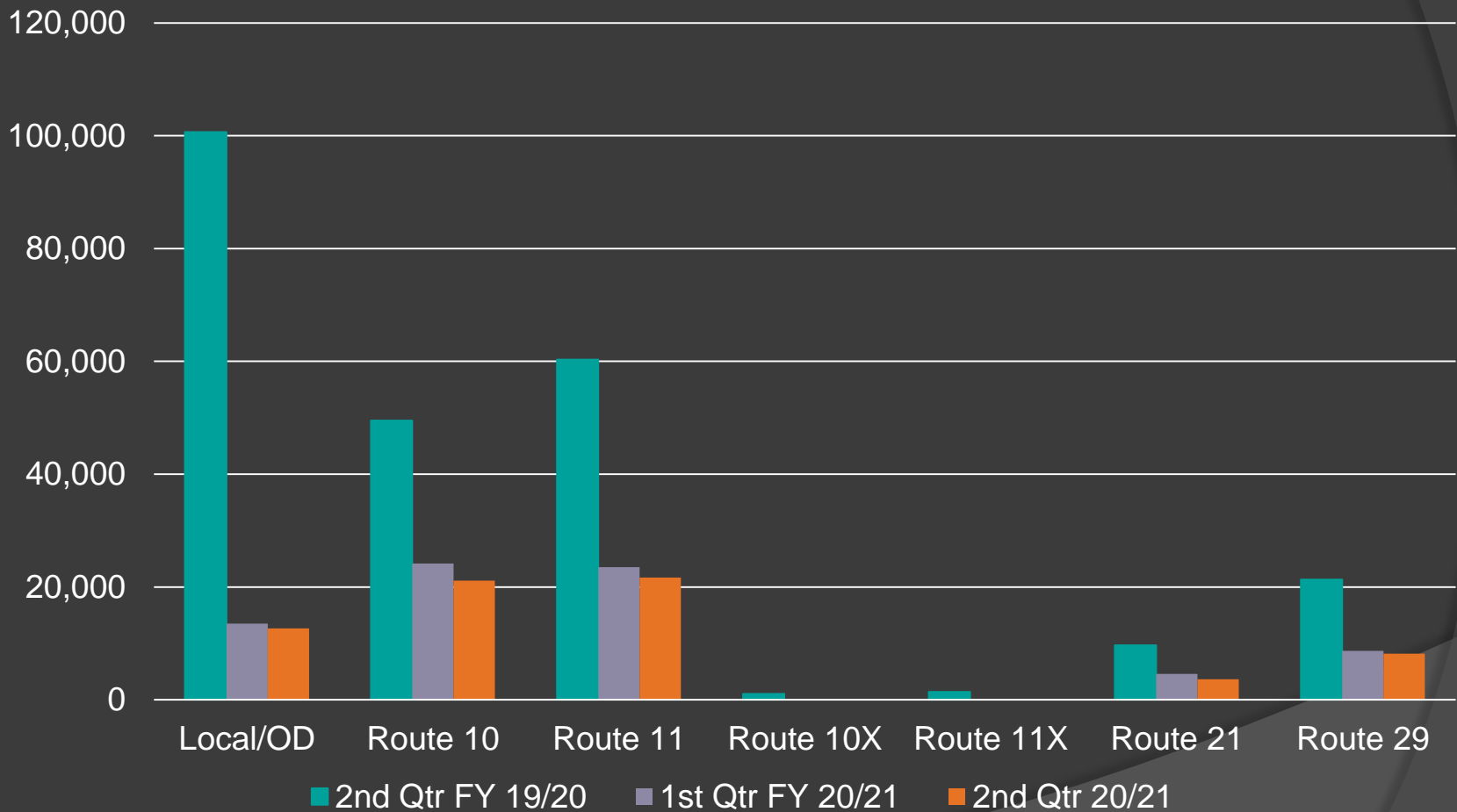
DON'T HAVE A SMARTPHONE OR COMPUTER?  
REQUEST A RIDE BY PHONE AT (707) 251-1097



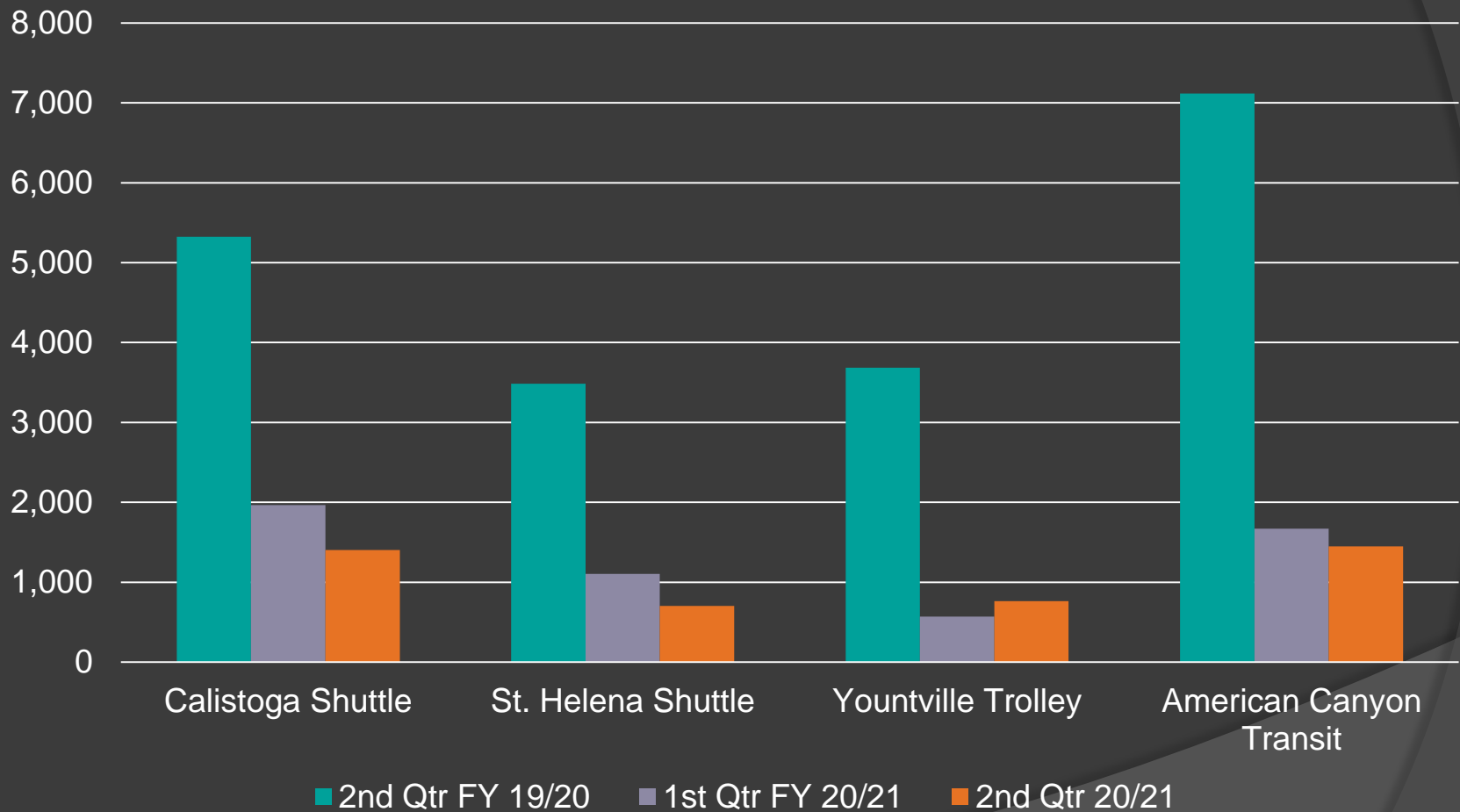
# Service Update

<b>SERVICE</b>	<b><u>Pre- COVID</u> 2<sup>nd</sup> Qtr FY 19-20</b>	<b><u>During COVID/Fires</u> 1<sup>st</sup> Qtr FY 20-21</b>	<b><u>During COVID/Fires</u> 2<sup>nd</sup> Qtr FY 20-21</b>
City of Napa Local/On-Demand	Routes 1-8	On-Demand 7:30am to 5:30pm	On-Demand 7:30am to 5:30pm
Regional/Express	Routes 10, 11, 10X, 11X, 21 and 29	Routes 10, 11 (Saturday Schedule) 21, and 29. Fire Impacts	Routes 10, 11 (Saturday Schedule) 21, and 29.
Community Shuttles	Full Hours and School Runs: American Canyon, St. Helena, Yountville and Calistoga (2).	Limited Hours and No School Runs: American Canyon, St. Helena, Yountville and Calistoga. Fire Impacts	Limited Hours and School Runs in American Canyon, and St. Helena,

# Total Ridership Change

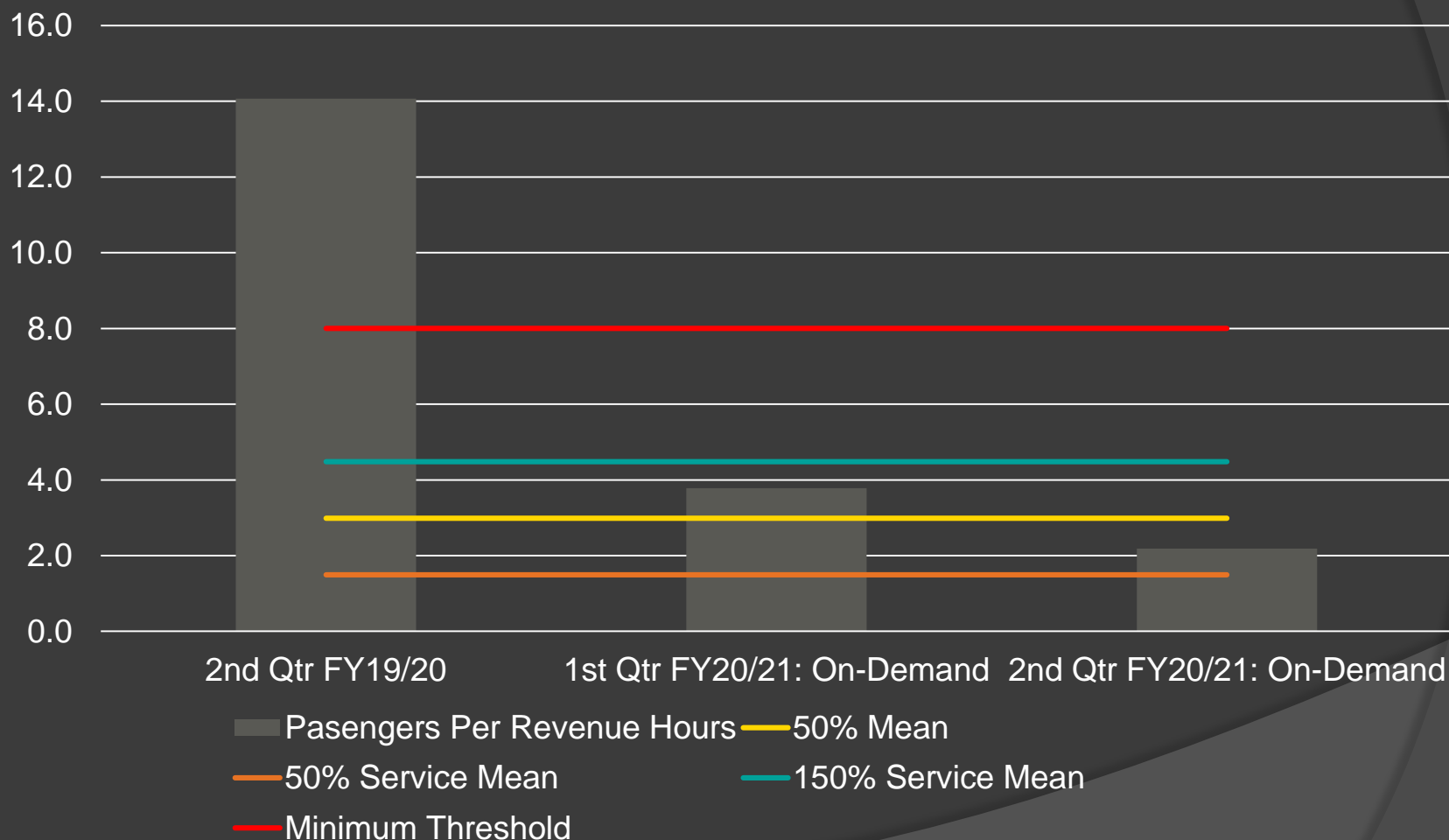


# Total Ridership Change: Shuttles

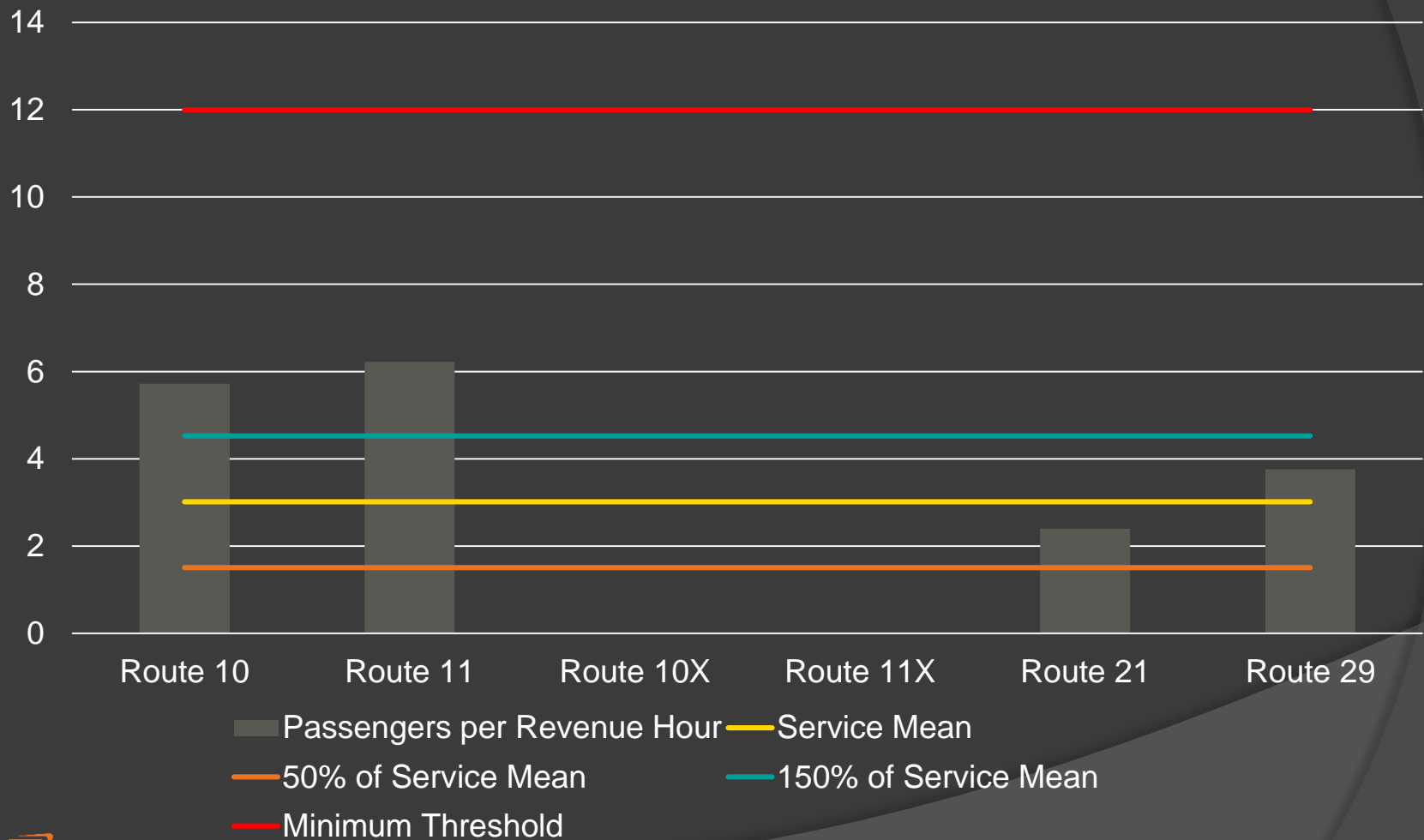




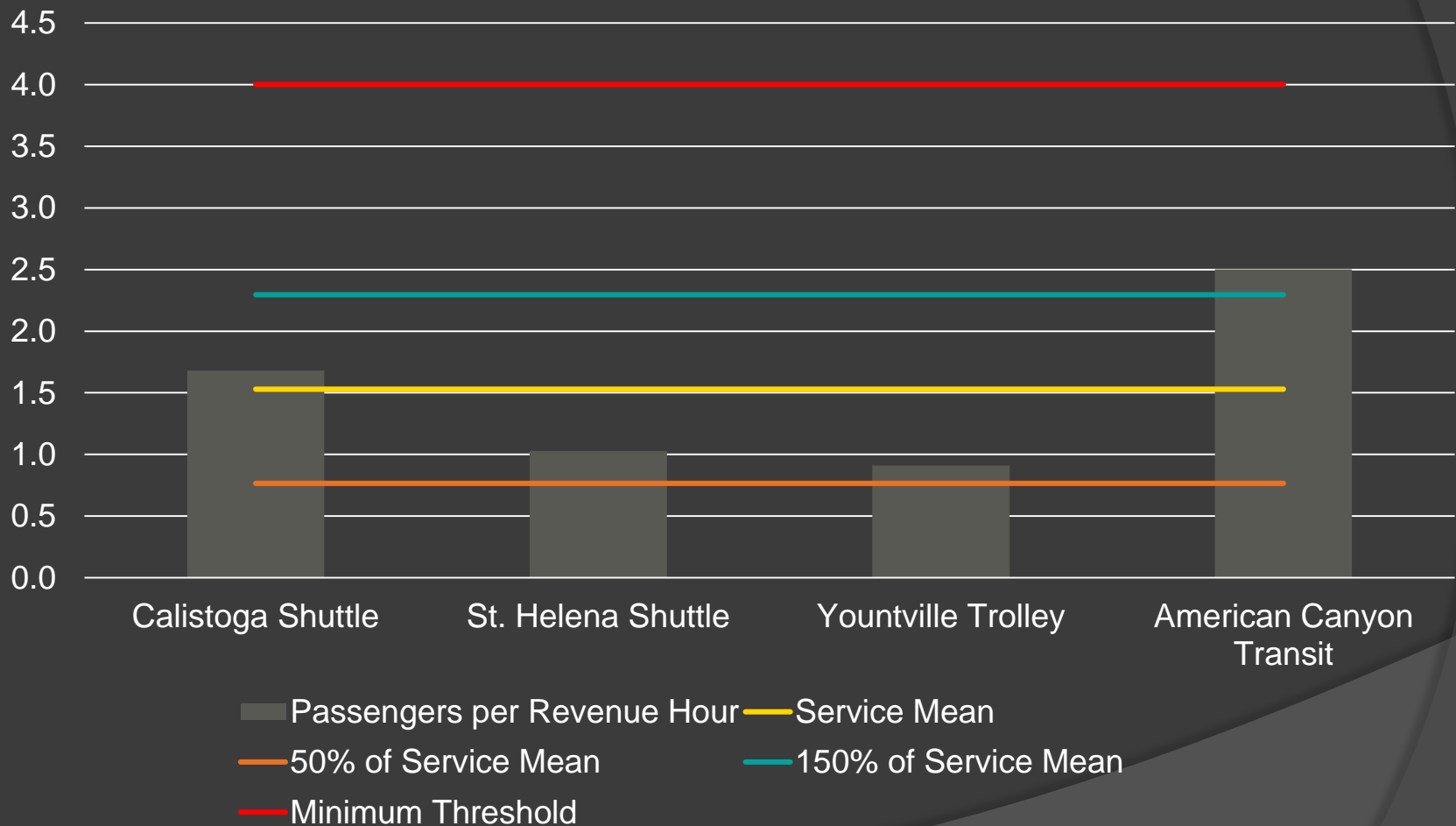
# Local Service Passengers per Revenue Hr (Weekdays)



# 2<sup>nd</sup> Qtr 20/21 Regional Service Passengers per Revenue Hour (Weekdays)



# On-Demand Service Passengers per Revenue Hour (Weekdays)





# Questions?