

2022 ANNUAL REPORT



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ABOUT

NVTA serves as the countywide transportation planning agency for all of Napa County and is responsible for programming state and federal funding within an intermodal policy framework including highways, streets, roads, transit and paratransit, and bicycle and pedestrian network improvements. NVTA also provides fixed-route and on-demand transit services in Napa County, including Vine Transit in Napa, regional and express bus services, American Canyon Transit, Calistoga Shuttle, Yountville Bee Line, St. Helena Shuttle, and VineGo paratransit services.

625 BURNELL STREET | NAPA, CALIFORNIA 94559 | NVTA.CA.GOV



NVTA
 NAPA VALLEY TRANSPORTATION AUTHORITY

IS GOING
Green





LETTER FROM THE CHAIR

As a Napa native, I've watched the Napa Valley grow from a humble blue collar and farming community with orchards, open grass lands and family-owned vineyards to emerge as a world-renowned wine region and travel destination. That growth brings new people, more jobs, increased diversity, and economic expansion, but it also brings a critical need for new affordable housing, increased traffic congestion, and air pollution creating negative climate impacts. NVTA is addressing these concerns by strengthening our commitment to access, equity, excellence, and green energy through the Vine Transit system and countywide transportation infrastructure.

The year started with the arrival of five new 30-foot zero-emission electric buses, each adorned with animals that require a healthy planet to thrive. NVTA held ribbon cutting events for the Yountville and St. Helena shuttles. The Yountville shuttle - the Bee Line - showcases a honeybee, and the St. Helena shuttle is adorned with a butterfly. These are reminders of the critical role that these hard-working pollinators play in Napa Valley. Not long after the first electric buses arrived, we added two new 40-foot electric buses to the fleet. Soon nearly half of Vine Transit's buses will be electric, and NVTA will be well ahead of schedule to meet the state's mandate to go zero-emission by 2040.

The electric buses have been well-received by the community. They're comfortable and quiet and add another incentive to take the bus as we all try to reduce our carbon footprint. If you haven't had the chance to ride one yet, I encourage you to hop on board the Yountville Bee Line, the St. Helena Shuttle, or the 11X to the Vallejo Ferry - they're all electric!

Anyone who owns an electric vehicle knows it's one thing to own one, but you need to be able to charge it! Our new Vine Bus Maintenance Facility, located on Sheehy Court, will include charging stations for an electric fleet and personal vehicles.

Community members who use the Vine Trail had a preview in May 2022 when we broke ground on another sustainable transportation mode: a bike and pedestrian path that will eventually stretch the length of the Valley. The Vine Trail's St. Helena-to-Calistoga segment is the northernmost section of the Vine Trail, stretching 9 miles from Calistoga to St. Helena with connections to Bothe State Park. The project will result in the loss of approximately 45 heritage oak trees, so we planted 269 oak trees for future generations to enjoy this heritage species and benefit from the great ecological ripple effect it will have throughout the Napa Valley.

It's an exciting time to be in transportation, and I am proud to be part of an agency that is rewriting the narrative on clean equitable transportation solutions. I look forward to 2023 and the new milestones we will reach.

Best regards,

Liz Alessio
NVTA Chair





LETTER FROM THE EXECUTIVE DIRECTOR

2022 brought a flurry of activity, and the agency celebrated this year by breaking ground on three important transportation projects that will help improve traffic flow and create transportation options throughout the Valley.



In February, the agency celebrated the groundbreaking of the Vine Bus Maintenance Facility. The new facility is 28,000 square feet and includes six bus bays, a bus wash, and an operations center. The project is an investment in green initiatives with LEED-comparable design, solar panels, and bus and electric charging stations.



In May, the agency broke ground on the Vine Trail's 9-mile segment connecting St. Helena and Calistoga. When complete, this section of the Trail will be used by visitors exploring the Valley and enhancing the local economy. More importantly, the Trail will also be used by students attending classes at Napa Valley College's St. Helena Campus or the Culinary Institute of America, and community members who want to enjoy the great outdoors and unmatched vistas. When all the segments of the Vine Trail are finished, there will be 47 miles of Class I trail from the Vallejo Ferry Terminal to Calistoga, creating a bike and pedestrian path connecting our communities with the central Bay Area.



In June, the agency broke ground on the Soscol Junction Interchange - a project that has been many years in the planning and design phases. In its 20 years of development, NVTA staff oversaw many design options and pivoted in response to community comments which resulted in a safer, multi-modal design that accommodates bikes, pedestrians, and vehicles. I'm proud of the work that NVTA staff has done to reach this major milestone. I'm particularly proud of NVTA staff's creativity to raise over \$40 million to fund the construction, which included a significant Senate Bill 1 Solutions for Congested Corridors grant award - an extremely competitive program - and advancing highway funds now to avoid extraordinary construction costs in the future. When complete, the overpass and two below-grade roundabouts will greatly improve traffic flow and facilitate turning movements in all directions.

These three projects reflect NVTA's deep-seated commitment to the environment. NVTA is making transportation better in Napa Valley and reducing transportation greenhouse gas emissions. These capital projects and other projects now in the planning phase are also investments in a sustainable future that will support our rapidly growing community, visitors, and workers.

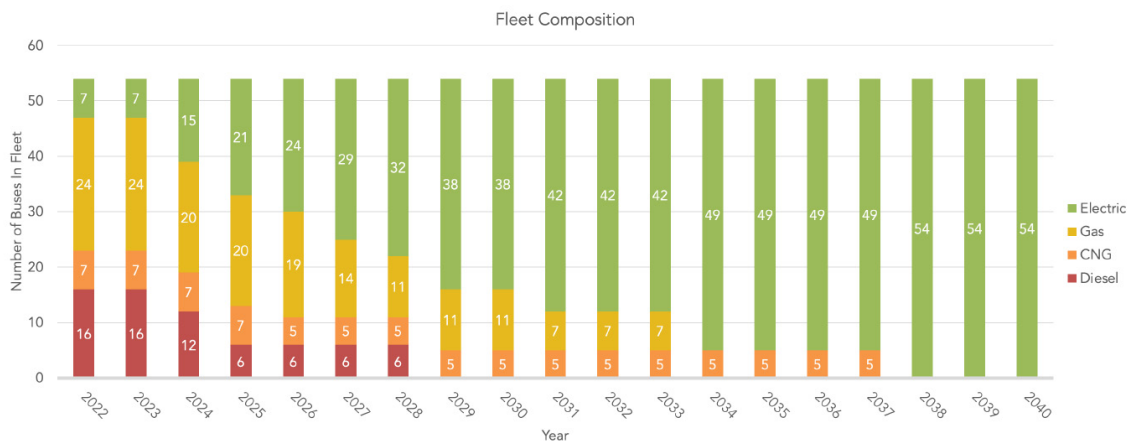
Kate Miller
NVTA Executive Director



VINE TRANSIT ZERO-EMISSION TRANSITION

Considerable funding will be required to complete the Zero-Emissions Bus (ZEB) transition as ZEBs are more expensive than conventional vehicles to purchase. This presents a significant challenge to the agency, and increased capital and operating budgets will therefore necessitate financial support from federal, state, and local governments.

The figure below depicts NVTA's proposed annual fleet composition through 2038, as it phases out previous vehicle propulsion technologies for ZEBs. By 2038, NVTA's fleet will be 100% battery-electric buses (BEBs). Currently, NVTA has five 30-foot BYD buses and two 40-foot Proterra buses in its fleet and will more than double its number of electric vehicles when the new maintenance facility opens in 2024.



NVTA has relied on federal and state funding opportunities in the past to support vehicle procurement. However, as transit agencies across California and the entire United States set targets and goals for ZEB transitions, the competition for grant funding increases, making it challenging for NVTA to achieve its ZEB transition goals.

Workforce

To ensure the successful transition to ZEBs, NVTA will need to provide high-quality training for staff. Maintenance and operations training courses relating to both the ZEBs and accompanying infrastructure will be required. The fuel efficiency of ZEBs is strongly linked to driver behavior, which requires a shift from current driving practices so that the benefits of regenerative braking are realized. The operating range of BEBs can be reduced by as much as 10-20% if vehicles are driven inefficiently. In addition to training, it will be critical to engage the entire labor force through outreach and education activities to engender buy-in and have a successful technology adoption.



ALTERNATIVE TRANSPORTATION

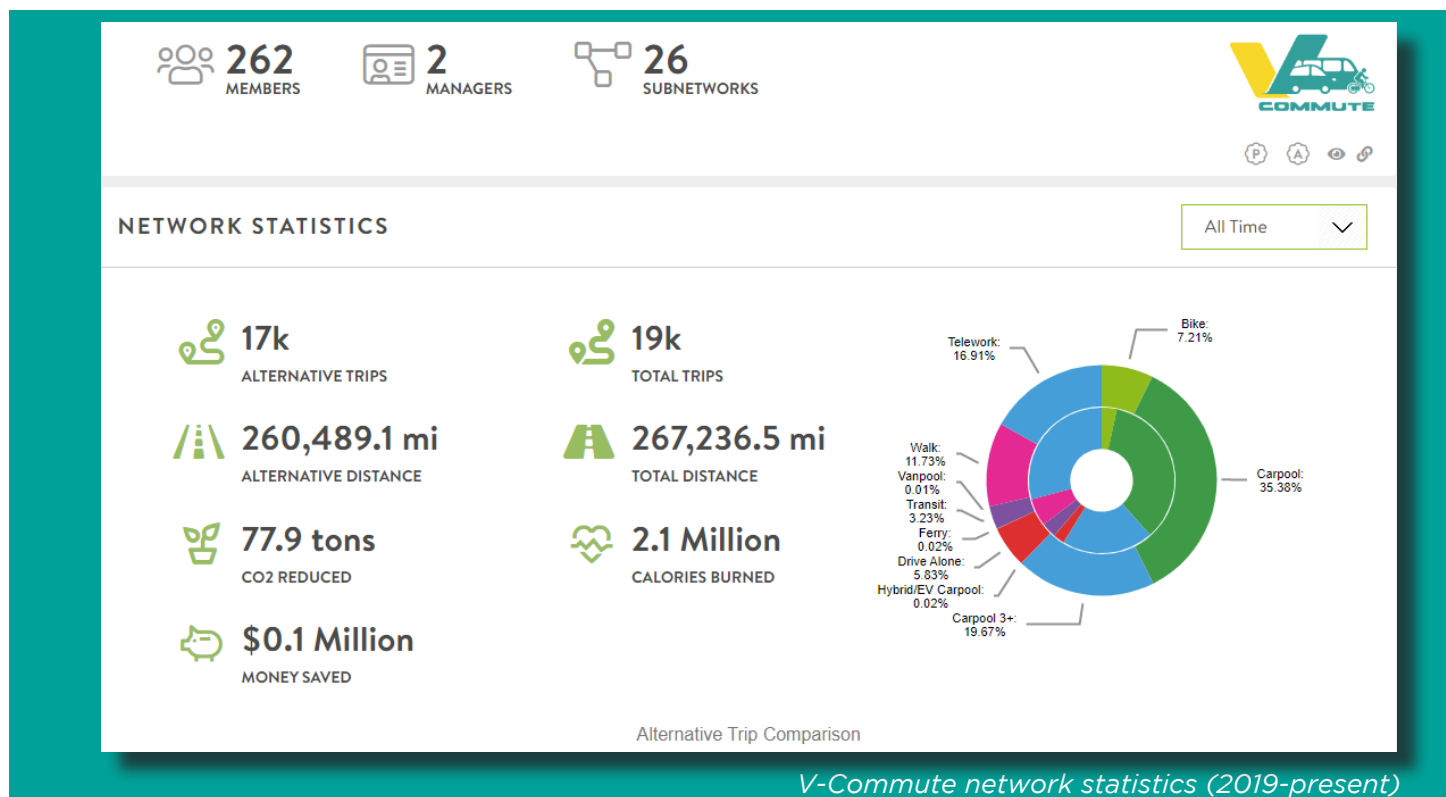
NVTA's Active Transportation and Transportation Demand Management (TDM) programs seek to reduce vehicle trips and emissions.

NVTA supports planning and programming for bicycle and pedestrian projects listed in NVTA Countywide Plans. In 2022, NVTA implemented several active transportation projects with funding through various funding programs, such as the Transportation Development Act Article-3 (TDA-3), Transportation Fund for Clean Air (TFCA), State Active Transportation Program (ATP), and the Surface Transportation Program (STP):

- Bicycle lanes, secure bike parking, sidewalks, and safer crossings linking to the Imola Park and Ride: TFCA
- The Napa Valley Vine Trail, Calistoga-to-St. Helena Segment: TFCA, TDA-3, ATP
- The Eucalyptus Drive Sidewalk Gap Closure: American Canyon (TDA-3)
- Napa County Safe Routes to School: Quick Strike (STP)

NVTA's TDM Program, "V-Commute," operates under the RideAmigos platform, which supports a range of commuter options:

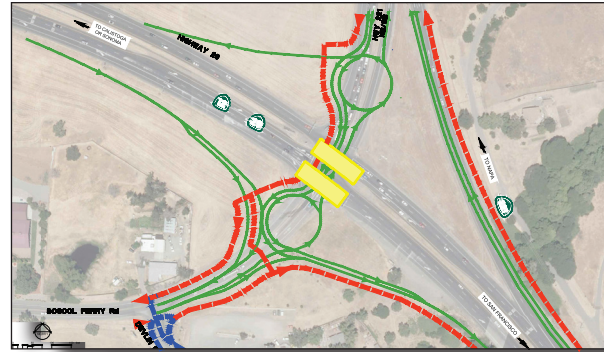
- **Guaranteed Ride Home.** Reimburses employees for up to four emergency rides home. People are automatically enrolled when they register for V-Commute.
- **Bucks for Bikes.** Provides a 60% reimbursement for the purchase price of a bike (up to \$500), or up to \$100 for bike repair and maintenance, for those commuting to work or college.
- **Commute Challenge.** Annual program that encourages people to use commute alternatives as they accumulate points and earn incentives.
- **Large Employer Commuter Benefits.** Assists large employers (50+ employees) in compliance with the Air District's Bay Area Commuter Benefits Program.





S O S C O L JUNCTION

Soscol Junction broke ground in June 2022 with construction starting in earnest in July 2022. The project is about 25% complete and is on schedule to be open and operational by October 2024.



The project is located at the intersection of Highways 29/221 with Soscol Ferry Road near the grape crusher statue in south Napa County. The improvements include removal of the traffic signal and construction of a grade-separated Highway 29 overpass, which will provide free flow north-south movement. Highway 221 will remain at-grade and have two roundabouts that will accommodate turning movements on and off the highway at Highway 221 and Soscol Ferry Road. The project will also improve bicycle and pedestrian movements at this intersection by adding 1,200 feet of multipurpose path around the intersection that will connect to the future Vine Trail path along Devlin Road. The project is currently under construction with a series of detours and temporary roadways that keep traffic moving through the intersection.

Though project construction has been able to progress through precipitous rainfall in 2023, future risks to the project being completed on time include weather delays and wildfires, materials costs and availability, endangered species mitigation, and roadway traffic impacts and phasing.



Project rendering of roundabouts at Soscol Junction

When complete, peak hour queue times will be reduced by 90%, head-on collisions will be reduced by 90%, and all collisions will be reduced by 35-48%. Additionally, the project will cut CO₂ emissions by 94,000 tons over 20 years.



Current construction at Soscol Junction (May 2023)





IMOLA PARK & RIDE

Napa Valley residents and visitors have a new transportation option when getting around. The newly completed \$4 million Imola Park & Ride facility will allow people to conveniently meet up for carpools, hop on a Vine express or regional bus, and soon charge their electric vehicles.

The Napa Valley Transportation Authority (NVTa) and regional transportation leaders officially opened the Imola Park & Ride facility during a ribbon cutting ceremony in September 2022.

The Imola Park & Ride features:

- Bus pullouts and platforms on both sides of Highway 29 that allow regional and express buses to more quickly pick up and drop off riders, resulting in quicker travel times to destinations;
- Sheltered waiting areas with lighting, wayfinding, and (forthcoming) real-time transit information;
- Pavement rehabilitation of the entire parking lot;
- Improved parking lot lighting for safety;
- New sidewalk and bike lane between the parking lot and northbound off-ramp; and
- Forthcoming electric vehicle charging stations.

Funding for this project came from the Metropolitan Transportation Commission, the Federal Transit Administration, the Transportation Fund for Clean Air, and the Transportation Development Act.



Cars parked in the newly resurfaced park and ride lot



New wayfinding signs help bus riders find their connections



A Southbound Route 11 bus uses new bus pullouts to pick up and drop off riders on the way to Vallejo.





VINE TRANSIT BUS MAINTENANCE FACILITY

In 2022, significant progress was made on the Vine Transit Bus Maintenance Facility project, with many construction milestones achieved.

The work undertaken involved extensive site preparation, including:

- laying the building foundations for all three structures on the site,
- erecting steel structures, and
- installing roofs on the maintenance and operations buildings.



Aerial view of construction at the Vine Bus Maintenance Facility

To promote sustainability, NVTA awarded a Power Purchase Agreement (PPA) for a photovoltaic system to power the facility and buses, and staff have been coordinating both the PPA and construction contracts to ensure concurrent delivery,

Although the project has made substantial headway, the construction industry still faces significant challenges related to supply chain, logistics, and labor disruptions. As a result, NVTA received news in December 2022 that the procurement of electrical equipment would be delayed, leading to an estimated delay in the facility's occupancy until April 2024. Despite these challenges, NVTA and the project contractor, Alten Construction, have remained committed to delivering a successful project and continue to explore options to accelerate the facility's occupancy date.

Maintenance Facility Ground Breaking | February 2022



Transportation leaders break ground on the Vine Transit Bus Maintenance Facility.



Shovels lined up and ready to break ground



VINE TRAIL ST. HELENA - CALISTOGA



Vine Trail leaders gathered at Napa-Bothe State Park in May 2022 for the groundbreaking of the Vine Trail's St. Helena - Calistoga segment.

The Vine Trail is a bike and pedestrian facility that spans 47 miles, connecting the northern City of Calistoga to the Ferry Terminal in Vallejo, while traversing the beautiful Napa Valley. The facility is designed as a Class I bike and pedestrian path and is partially complete.

Currently, the Vine Trail St. Helena-to-Calistoga construction project is underway, which aims to build 9 miles of trail parallel to Highway 29 between Calistoga and St. Helena. This project is funded by federal, state, and local funds, including \$6.1 million from the Active Transportation Program, \$3.1 million from the State Transportation Improvement/One Bay Area Grant Cycle 2, \$2.2 million from the Transportation Development Act, and \$1.8 million from local matching funds and other sources.

Construction for this project started in July 2022 but has experienced delays due to a separate PG&E project and adverse weather conditions. Nevertheless, NVTA, our partner agencies, and the contractor are working hard to address these challenges. The majority of grading activities have been completed in the north project limits, from Bothe-Napa State Park to Dunawee Lane, with the section of trail in Calistoga paved at the end of September 2022. Construction project completion is targeted for October 2023.



MEASURE T

On November 6, 2012, the voters in Napa County approved the Napa Countywide Road Maintenance Act known as Measure T. This transportation-related measure is a 1/2-cent sales tax expected to generate about \$600 million over 25 years. Revenue from Measure T goes to reconstruction and rehabilitation of local streets and roads, as well as improvements within the roadway like sidewalks, ADA ramps, curbs, and gutters.

Local jurisdictions provide regular updates to the Independent Taxpayer Oversight Committee (ITOC) on their progress.

\$24,824,105
Total Measure T Revenue

27
Number of Measure T Projects Completed



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

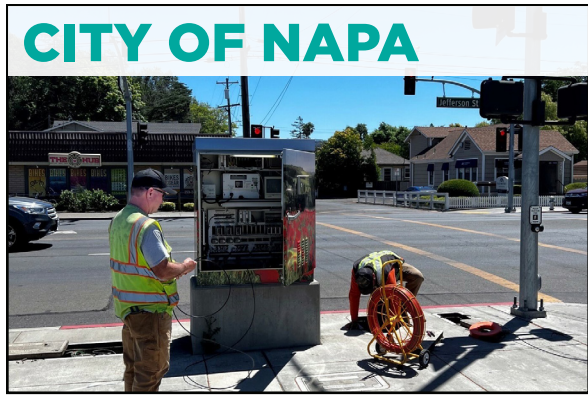


LOCAL STREETS RESURFACING
TYPE OF CONSTRUCTION: CHIP SEAL WITH MICROSURFACING
LOCATION: VARIOUS LOCAL STREETS
ROAD SEGMENT LENGTH: 5,416 FEET
SIDEWALK LENGTH: N/A
OF CURB RAMPS (INSTALLED/REPLACED): 23
TOTAL PROJECT COST: \$833,000
MEASURE T FUNDS: \$833,000



BERRY STREET IMPROVEMENTS
TYPE OF CONSTRUCTION: OVERLAY INCLUDING IMPROVEMENTS FOR PEDESTRIANS
LOCATION: BERRY STREET
ROAD SEGMENT LENGTH: 1,030 FEET
SIDEWALK LENGTH: 100 FEET
OF CURB RAMPS (INSTALLED/REPLACED): 7
TOTAL PROJECT COST: \$566,410
MEASURE T FUNDS: \$538,089





CITY OF NAPA

JEFFERSON STREET TRAFFIC MANAGEMENT

TYPE OF CONSTRUCTION: ADVANCED TRAFFIC MANAGEMENT SYSTEM

LOCATION: JEFFERSON STREET FROM CLAREMONT WAY TO THIRD STREET

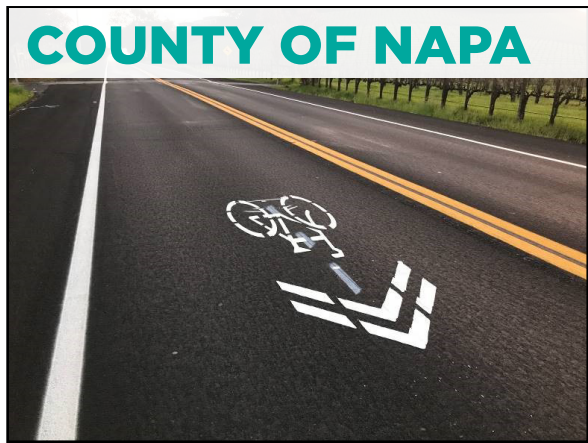
ROAD SEGMENT LENGTH: N/A

SIDEWALK LENGTH: N/A

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

TOTAL PROJECT COST: \$835,000

MEASURE T FUNDS: \$835,000



COUNTY OF NAPA

COUNTY ROADS PAVING AND SEALING

TYPE OF CONSTRUCTION: PAVEMENT PATCHING, CRACK SEALING, AND CAPE SEAL

LOCATION: VARIOUS, SUCH AS DEER PARK ROAD, OAK KNOLL ROAD, AND OLD SONOMA HIGHWAY

ROAD SEGMENT LENGTH: 60,614 FEET

SIDEWALK LENGTH: N/A

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

TOTAL PROJECT COST: \$4,500,000

MEASURE T FUNDS: \$2,570,000



ST. HELENA

PAVEMENT RESTORATION AND ADA IMPROVEMENTS

TYPE OF CONSTRUCTION: PAVEMENT RESTORATION AND ADA IMPROVEMENTS

LOCATION: VARIOUS

ROAD SEGMENT LENGTH: 5,100 FEET

SIDEWALK LENGTH: N/A

OF CURB RAMPS (INSTALLED/REPLACED): 19

TOTAL PROJECT COST: \$1,100,000

MEASURE T FUNDS: \$1,100,000



YOUNTVILLE

PAVEMENT REPAIRS

TYPE OF CONSTRUCTION: PAVEMENT REPAIRS, INCLUDING FINE GRIND AND OVERLAY

LOCATION: YOUNT MILL RD, HUMBOLDT ST, HARVEST CT, MESA CT, FINNELL RD

ROAD SEGMENT LENGTH: 930 FEET

SIDEWALK LENGTH: N/A

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

TOTAL PROJECT COST: \$332,683

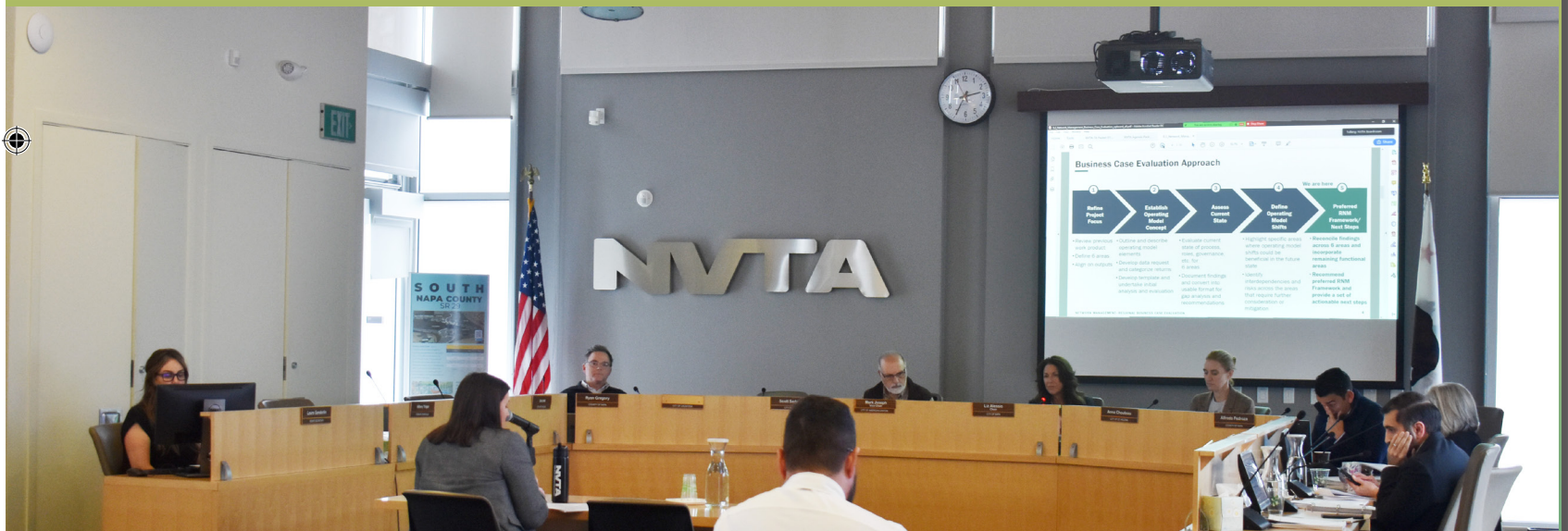
MEASURE T FUNDS: \$332,683



NVTA

NAPA VALLEY TRANSPORTATION AUTHORITY

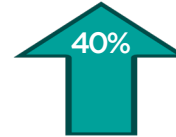
FISCAL 2021-2022 REPORT



TRANSIT STATISTICS

FY 2021-2022 RIDERSHIP

125,779 Trips More
Than FY 20-21



While many riders have returned to Vine Transit following the 2020 pandemic, ridership is still down overall - a trend on par with the rest of the country. In FY 2021-2022, Vine Transit introduced several noteworthy adjustments to incentivize public transit:

- Reintroduced the Route 11X in August 2021 in response to increases in the Ferry’s schedule. The 11X was operating prior to COVID but was discontinued when the pandemic hit.
- Introduced two new fixed routes (E and W) in the City of Napa
- School tripper service in American Canyon & St. Helena
- Extended Route N to provide fixed-route service to residents of Rohlffs Manor
- Offered free service during both Bottlerock weekends (May 2022 and September 2021 when it had been rescheduled from 2020)

Napa, Regional, and Commuter Service

369,444



↑ 37%

On-Demand Shuttles and VineGo

71,821



↑ 76%

YEAR OVER YEAR RIDERSHIP

	FY 2021-22	FY 2020-21	% CHANGE
Local Routes and On-Demand	110,312	57,964	90%
Regional Routes (10, 11, 11X)	234,031	182,648	28%
Commuter Routes (21 and 29)	51,395	48,968	5%
On-Demand Shuttles and VineGo	45,527	25,906	76%
Total	441,265	315,486	40%

FINANCIALS

FOR FISCAL AUDITS AND SINGLE AUDITS, GO TO nvta.ca.gov/fiscal-audits-single-audits



NVTA REVENUES

OPERATIONS

Federal Grants	\$7,873,609
TDA / Local Transportation Funds	\$7,171,811
State Transit Assistance	\$2,006,251
State Grants / Revenues	\$1,008,446
Passenger Fares	\$580,477
Other Grants / Revenues	\$160,884
TOTAL OPERATIONS	\$18,801,478

CAPITAL

TOTAL CAPITAL FUNDS	\$15,422,971
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2021 Revenues: \$17,750,559
2020 Revenues: \$38,595,943
2019 Revenues: \$38,010,355

OPERATIONS

Purchase Transportation	\$9,400,384
Professional Fees	\$3,143,740
Salaries and Benefits	\$1,981,237
Depreciations Expense	\$1,725,069
Fuel	\$1,395,071
Services & Supplies	\$721,811
Agency Administration	\$412,711
Insurance	\$372,459
Maintenance	\$332,584
TOTAL OPERATING EXPENSES	\$19,485,066

CAPITAL

Bus Maintenance Facility	\$9,238,483
Zero-Emission Buses	\$3,528,988
Equipment	\$3,237,707
TOTAL CAPITAL	\$16,005,178

NVTA EXPENDITURES



2021 Expenses: \$20,132,385
2020 Expenses: \$40,954,741
2019 Expenses: \$38,753,515

NVTA TAX AUTHORITY (MEASURE T)

Revenues	\$24,824,105
Expenditures	
Local Streets & Roads	\$24,501,568
Administration	\$142,869

REVENUES: \$24,824,105

EXPENDITURES: \$24,644,437

These above statistics are for illustrative purposes only. NVTA's financial management practices ensure the Authority's financial condition is healthy and stable. For a copy of NVTA's Audited Financial Statements for Fiscal Year ending June 30, 2022, along with the Single Audit, visit nvta.ca.gov.