

# Napa Valley Transportation Authority

625 Burnell Street  
Napa, CA 94559



## Agenda - Final

Wednesday, April 17, 2024  
1:30 PM

JoAnn Busenbark Board Room

### **NVTA Board of Directors** **and (County of Napa Board of Supervisors\*)**

\*This meeting is also being noticed as a Board of Supervisors' meeting due to having 2 current Board Members (Supervisors Pedroza and Gregory) and 1 Supervisor-Elect (Councilmember Alessio) at the NVTA-TA Board of Directors meeting.

All materials relating to an agenda item for an open session of a regular meeting of the NVTA Board of Directors are posted on the NVTA website at: <https://nctpa.legistar.com/Calendar.aspx>

This meeting will be conducted as an in-person meeting at the location noted above. Remote teleconference access is provided for the public's convenience and in the event a Board Member requests remote participation due to just cause or emergency circumstances pursuant to Government Code section 54953(f). Please be advised that if a Board Member is not participating in the meeting remotely, remote participation for members of the public is provided for convenience only and in the event that the Zoom teleconference connection malfunctions for any reason, the Board of Directors reserves the right to conduct the meeting without remote access and take action on any agenda item.

The public may 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: go to <https://zoom.us/join> and enter meeting ID 864 1754 4351

2) To join the Zoom meeting by phone: dial 1-669-900-6833, enter meeting ID: 864 1754 4351 If asked for the participant ID or code, press #.

3) Watch live on YouTube: <https://www.youtube.com/channel/UCrjLcW9uRmA0EE6w-eKZyw?app=desktop>

The agenda will be posted 72 hours prior to the meeting and will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the NVTA Board of Directors, 625 Burnell Street, Napa, California 94559, Monday through Friday, between the hours of 8:00 a.m. and 4:30 p.m., except for NVTA holidays. Should the office be closed or staff is working remotely due to a declared emergency, you may email [info@nvta.ca.gov](mailto:info@nvta.ca.gov) to request a copy of the agenda.

Public records related to an agenda item that are distributed less than 72 hours before this meeting are

available for public inspection during normal business hours at the NVTA office at 625 Burnell Street, Napa, CA 94559 and will be made available to the public on the NVTA website at [nvta.ca.gov](http://nvta.ca.gov). 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.

Members of the public may comment on matters within the subject matter of the Board's jurisdiction, 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. While members of the public are welcome to address the Board, under the Brown Act, Board members may not deliberate or take action on items not on the agenda, and generally may only listen.

Members of the public may submit a public comment in writing by emailing [info@nvta.ca.gov](mailto:info@nvta.ca.gov) by 10:00 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](mailto:info@nvta.ca.gov) after 10 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 while attending via 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.

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.

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

Information on obtaining the agenda in an alternate format is noted below:

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 Laura Sanderlin, NVTA Board Secretary, at (707) 259-8633 during regular business hours, at least 48 hours prior to the time of the meeting.

Acceso y el Titulo VI: La NVTA puede proveer asistencia/facilitar la comunicaci3n a las personas discapacitadas y los individuos con conocimiento limitado del ingl3s quienes quieran dirigirse a la Autoridad. Para solicitar asistencia, por favor llame al n3mero (707) 259-8633. Requerimos que solicite asistencia con tres d3as h3biles de anticipaci3n 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-TA Board. Para sa mga tulong sa akomodasyon o pagsasalin-wika, mangyari lang tumawag sa (707) 259-8633. Kakailanganin namin ng paunang abiso na tatlong araw na may pasok sa trabaho para matugunan ang inyong kahilingan.

1. Call to Order
2. Pledge of Allegiance
3. Approval of Board Member Requests for Remote Participation
4. Roll Call
5. Adoption of the Agenda
6. Public Comment
7. Chairperson's, Board Members', Metropolitan Transportation Commissioner's, and Association of Bay Area Governments Update
8. Executive Director's Update
9. Caltrans' Update

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.

## **10. PRESENTATIONS**

### **10.1 NVTA Project Update (Grant Bailey)**

**Recommendation:** Information Only

**Estimated Time:** 2:00 p.m.

## **11. CONSENT AGENDA ITEMS**

### **11.1 Meeting Minutes of March 20, 2024 (Laura Sanderlin) (Pages 11-14)**

**Recommendation:** Board action will approve the minutes of March 20th regular meeting.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Draft Minutes](#)

**11.2 Resolution No. 23-26, Revised, Amending the Regular Meeting Time of the Napa Valley Transportation Authority (NVTA) Board of Directors for Calendar Year (CY) 2024 (Laura Sanderlin) (Pages 15-19)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 23-26, revised, amending the reoccurring meeting time of the NVTA Board of Directors for remainder of Calendar Year (CY) 2024.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.3 Notice of Completion for the Bus Maintenance Facility Sheehy Court Project (Grant Bailey) (Pages 20-25)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director or designee to: 1) file a Notice of Completion with the Recorder-County Clerk and 2) release the contract retention for NVTA Contract No. 21-46 Bus Maintenance Facility Sheehy Ct project pending the fulfillment of all terms of the agreement.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.4 Citizen Advisory Committee (CAC) Member Appointments (Laura Sanderlin) (Pages 26-31)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Vincent Courtney to the Citizen Advisory Committee as the designated representative for the Town of Yountville, and re-appoint members John Vincent Deale, Larry Kromann, Patricia Lynch, Hans Korve and Tom Kambe for a two (2) year term.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.5 Active Transportation Advisory Committee (ATAC) Member Appointment (Diana Meehan) (Pages 32-35)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Aaron Heath to the Active Transportation Advisory Committee as the designated representative for the City of Calistoga, for a two (2) year term.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.6 Disposing of Non-Performing Assets and Obsolete Inventory (Antonio Onorato) (Pages 36-41)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board:

(1) Declare certain fixed assets as non-performing, and

(2) Approve Resolution No. 24-04 Authorizing the disposal of fixed asset property and inventory items according to the Policies, Practices, and Procedures Chapter 7- Financial Management, Section 7.3: Asset Management; and Federal Transit Administration Circular 5010.1E requirements.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.7 Resolution No. 24-05 Authorization for the Execution of the Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit Operations Program (LCTOP) (Antonio Onorato) (Pages 42-47)**

**Recommendation:** That the NVTA Board approve Resolution No. 24-05 approving the FY 2023-24 Low Carbon Transit Operations Program (LCTOP) Zero Emission Bus project.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.8 Amendment No. 1 GreenDot Transportation Solutions (Danielle Schmitz) (Pages 48-66)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute Amendment No. 1 to GreenDot Transportation Solutions for Phase 2 work for the Measure T Database, in an amount not to exceed \$173,400 dollars.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.9 Purchase Order 24-P4010 to Purchase Two (2) Paratransit Vehicles (Rebecca Schenck) (Pages 67-85)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director, or designee, to execute and make minor modifications to Purchase Orders 24-P4010 to purchase two (2) public transit vehicles under NVTA's membership with the California Association for Coordinated Transportation (CalACT) and Morongo Basin Transit Authority's (MBTA) Cooperative Agreement RFP 20-01 in an amount not to exceed \$350,000.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**11.10 Amendment No. 3 with Sequoia Ecological Consulting Inc. for continued Biological Monitoring and Archeological Services Agreement for the Napa Valley Vine Trail - St Helena to Calistoga Project (Grant Bailey) (Pages 86-94)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute and make minor modifications to Amendment No. 3 with Sequoia Ecological Consulting, Inc. (Sequoia) Agreement No. 21-22-CM02 for Biological Monitoring and Archeological Services in an additional amount not to exceed \$115,000 which brings the total contract amount to \$265,567.

**Estimated Time:** 2:15 p.m.

**Attachments:** [Staff Report](#)

**12. REGULAR AGENDA ITEMS**

**12.1 Chair and Vice Chair Nominating Committee for Fiscal Year (FY) 2024-25 (Laura Sanderlin) (Pages 95-97)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board appoint a subcommittee of three Board members to nominate a Chair and Vice Chair for Fiscal Year (FY) 2024-25.

**Estimated Time:** 2:30 p.m.

**Attachments:** [Staff Report](#)

**12.2 Resolution No. 24-06 Adopting the Napa Valley Transportation Authority (NVTA) Biennial Budget for Fiscal Years (FY) 2024-25 and 2025-26 (Antonio Onorato) (Pages 98-117)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 24-06 adopting:

- 1) FY 2024-25 (FY25) NVTA consolidated budget of \$52,083,700, and approve the FY25 appropriations limit of \$52,007,000, and
- 2) FY 2025-26 (FY26) NVTA annual operating of \$28,989,500 and approve the FY 2026 appropriations limit of \$28,989,500.

**Estimated Time:** 2:45 p.m.

**Attachments:** [Staff Report](#)

**12.3 Transportation Development Act, Article 3 (TDA-3) Call for Projects and Program Guidelines Approval (Diana Meehan) (Pages 118-129)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board approve the Transportation Development Act Article 3 (TDA-3) Program Guidelines and Release a Call for Projects for FY 2024-25 through FY 2026-27 (Three-year cycle).

**Estimated Time:** 3:00 p.m.

**Attachments:** [Staff Report](#)

**12.4 Countywide Transportation Plan (CTP) Performance Metrics  
(Danielle Schmitz) (Pages 130-233)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board accept and file the Countywide Transportation Plan Performance Metrics Mid-Plan Report.

**Estimated Time:** 3:15 p.m.

**Attachments:** [Staff Report](#)

**12.5 Federal and State Legislative Update (Kate Miller) (Pages 234-255)**

**Recommendation:** That the Napa Valley Transportation Authority (NVTA) Board receive the Federal Legislative update, State Legislative Update, and receive and approve position changes on bills included on the State Bill Matrix.

**Estimated Time:** 3:30 p.m.

**Attachments:** [Staff Report](#)

**13. FUTURE AGENDA ITEMS**

**14. ADJOURNMENT**

**14.1 The next Regular Meeting is Wednesday, May 22nd.**

I 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, April 12th.

*Laura Sanderlin*

\_\_\_\_\_  
Laura M. Sanderlin, NVTA Board Secretary

## Glossary of Acronyms

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

## Glossary of Acronyms

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

# Napa Valley Transportation Authority

625 Burnell Street  
Napa, CA 94559

## Meeting Minutes NVRTA Board of Directors

Wednesday, March 20, 2024

1:30 PM

JoAnn Busenbark Board Room

### 1. Call to Order

Chair Alessio called the meeting to order at 1:56pm.

### 2. Approval of Board Member Requests for Remote Participation

None

### 3. Roll Call

Leon Garcia  
Alfredo Pedroza  
Paul Dohring  
Mark Joseph  
Liz Alessio  
Scott Sedgley  
Margie Mohler  
Kevin Eisenberg  
Ryan Gregory  
Robin McKee-Cant  
Anna Chouteau  
**Non voting:**  
Devereaux Smith  
**Absent:**  
Donald Williams

### 4. Adoption of the Agenda

**Motion MOVED by SEDGLEY, SECONDED by DOHRING to APPROVE Item 4 Adoption of the Agenda. Motion passed unanimously.**

**Aye:** 23 - Garcia, Pedroza, Dohring, Joseph, Alessio, Sedgley, Mohler, Eisenberg, Gregory, McKee-Cant, and Chouteau

**Absent:** 1 - Williams

### 5. Public Comment

None

### 6. Chairperson's, Board Members', Metropolitan Transportation Commissioner's, and Association of Bay Area Governments Update

Director Garcia reported recent ABAG activities, including Prop 1 discussion.

Director Pedroza reported recent MTC activities.

## 7. Executive Director's Update

Executive Director Miller reported:

- Reappointment as the Chair of the Small Operators' Committee
- Recent attendance at the second TTTF meeting
- Recent participation, along with Chair Alessio in LNV government day
- Staff attendance at recent MTC legislative event in Sacramento
- Soscol Junction project update
- Standard and Poor's issued NVTa a grade credit rating of A-.
- Fully moved into the new Vine Maintenance Facility

## 8. Caltrans' Update

Daniel Chang, Caltrans presented on Tulocay Bridge Replacement project.

Directors requested for the following items to be added for Caltrans coordination meeting:

- Hwy 29 metered lighting from Salvador to Trancas
- Yountville bridge project and road closure traffic congestion after study

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.

## 9. PUBLIC HEARINGS

### 9.1 Public Hearing on the First Reading of the Napa Valley Transportation Authority's (NVTa) Biennial Budget for Fiscal Years (FY) 2024-25 and 2025-26 (Antonio Onorato) (Pages 10-30)

**Attachments:** [Staff Report](#)

Chair Alessio opened the public hearing at 2:25pm, with Motion **MOVED** by CHOUTEAU, **SECONDED** by MCKEE CANT.

{Director Pedroza departed the meeting at 2:32pm}

Information only/no action taken. No public comment.

Chair Alessio closed the public hearing at 2:45pm, with Motion **MOVED** by JOSEPH, **SECONDED** by GARCIA.

## 10. CONSENT AGENDA ITEMS

Director Eisenberg requested to pull Item 10.4. Vine Trail St. Helena to Calistoga Construction Contract Budget Increase.

Motion **MOVED** by JOSEPH, **SECONDED** by SEDGLEY to **APPROVE** Consent Agenda Items 10.1, 10.2, 10.3 and 10.5. Motion passed unanimously.

**Aye:** 21 - Garcia, Dohring, Joseph, Alessio, Sedgley, Mohler, Eisenberg, Gregory, McKee-Cant, and Chouteau

**Absent:** 3 - Pedroza, and Williams

### 10.1 Meeting Minutes of February 21, 2024 (Laura Sanderlin) (Pages 31-33)

**Attachments:** [Draft Minutes](#)

**10.2** Measure T 6.67% Equivalent Fund Certification (Addrell Coleman) (Pages 34-39)

**Attachments:** [Staff Report](#)

**10.3** Amendment to Engineering Design, Environmental & Construction Document Services for the Vine Trail - Calistoga to St. Helena Project (Grant Bailey) (Pages 40-45)

**Attachments:** [Staff Report](#)

**10.4** Vine Trail St. Helena to Calistoga Construction Contract Budget Increase (Grant Bailey) (Pages 46-51)

**Attachments:** [Staff Report](#)

Director Eisenberg inquired about the need for this budget increase and potential other funding sources.

**Motion MOVED by JOSEPH, SECONDED by GREGORY to APPROVE Consent Agenda Item 10.4. Motion passed.**

**Aye:** 20 - Garcia, Joseph, Alessio, Sedgley, Mohler, Eisenberg, Gregory, McKee-Cant, and Chouteau

**Nay:** 1 - Dohring

**Absent:** 3 - Pedroza, and Williams

**10.5** Amending Contract with Kleinfelder for Construction Services (Grant Bailey) (Pages 52-59)

**Attachments:** [Staff Report](#)

**11. REGULAR AGENDA ITEMS**

**11.1** Proposed Vine Transit Fare Increase (Rebecca Schenck) (Pages 60-84)

**Attachments:** [Staff Report](#)

Director Dohring commented on the advertising revenue part and administration fee of farebox recovery; proposed delaying increase.

Director Eisenberg commented on the researched effects of ridership impact; proposed delaying increase.

Director Mohler commented on advertising revenue analysis and budget evaluation.

Chair Alessio and Director Chouteau commented on the community effort to assist riders in need of reduced fares.

**Motion MOVED by GARCIA, SECONDED by JOSEPH to APPROVE Agenda Items 11.1 proposed Vine and VineGo fare increases. Motion passed.**

**Aye:** 19 - Garcia, Joseph, Alessio, Sedgley, Eisenberg, Gregory, McKee-Cant, and Chouteau

**Nay:** 2 - Dohring, and Mohler

**Absent:** 3 - Pedroza, and Williams

- 11.2** Napa Valley Transportation Authority's (NVRTA) Annual Financial Statement with Independent Auditor's Report for the Years Ended June 30, 2023 and 2022 and Single Audit Report of Uniform Guidance (Antonio Onorato) (Pages 85-184)

**Attachments:** [Staff Report](#)

**Motion MOVED by JOSEPH, SECONDED by GREGORY to ACCEPT AND FILE Agenda Items 11.2. Motion passed unanimously.**

**Aye:** 21 - Garcia, Dohring, Joseph, Alessio, Sedgley, Mohler, Eisenberg, Gregory, McKee-Cant, and Chouteau

**Absent:** 3 - Pedroza, and Williams

- 11.3** Vine Transit Update (Rebecca Schenck) (Pages 185-193)

**Attachments:** [Staff Report](#)

Information only/No action taken

{Director Sedgley and Director Gregory departed meeting at 3:35pm}

- 11.4** Federal and State Legislative Update (Kate Miller) (Pages 194-215)

**Attachments:** [Staff Report](#)

Information only/No action taken

## **12. CLOSED SESSION**

Legal Counsel entered the Board into Closed Session at 3:51pm.

- 12.1** Conference with Legal Counsel – Existing Litigation: Peters v. Burnham, et al, Napa County Superior Court Case No. 23CV001586

The Board returned from Closed Session at 3:58pm. No reportable action from Closed Session.

## **13. FUTURE AGENDA ITEMS**

-Move meeting start time to 1:00pm

## **14. ADJOURNMENT**

Chair Alessio adjourned the meeting at 3:58pm.

- 14.1** The next Regular Meeting is April 17th.

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Laura M. Sanderlin, NVRTA Board Secretary



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

---

### **SUBJECT**

Resolution No. 23-26, Revised, Amending the Regular Meeting Time of the Napa Valley Transportation Authority (NVTA) Board of Directors for Calendar Year (CY) 2024

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 23-26, revised, amending the reoccurring meeting time of the NVTA Board of Directors for remainder of Calendar Year (CY) 2024.

### **EXECUTIVE SUMMARY**

The NVTA Board of Directors and committee meetings fall under the requirements of the State of California Brown Act, and therefore must establish a regular meeting date, time, and place, and publish notice of each meeting. If approved, the meeting times would be changed to 1:00pm from 1:30pm.

### **FISCAL IMPACT**

None



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Laura Sanderlin, Office Manager/Board Secretary  
(707) 259-8633 / Email: [lsanderlin@nvta.ca.gov](mailto:lsanderlin@nvta.ca.gov)  
**SUBJECT:** Resolution No. 23-26, Revised, Amending the Regular Meeting Time of the Napa Valley Transportation Authority (NVTA) Board of Directors for Calendar Year (CY) 2024

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 23-26, revised (Attachment 1), amending the reoccurring meeting time of the NVTA Board of Directors for remainder of Calendar Year (CY) 2024.

#### **COMMITTEE RECOMMENDATION**

None

#### **BACKGROUND**

The NVTA Board of Directors and committee meetings fall under the requirements of the State of California Brown Act and must establish a regular meeting time and place, and publish a notice of each meeting. Resolution No. 23-26, Revised (Attachment 1) will change the meeting time from 1:30pm to 1:00pm.

The regular meeting time of the NVTA Board of Directors will be 1:00 p.m. for the remaining regularly scheduled meetings in CY 2024 as follows:

- Wednesday, May 22
- Wednesday, June 26
- Wednesday, July 17
- Wednesday, September 18
- Wednesday, October 16
- Wednesday, November 20
- Wednesday, December 18

### **ALTERNATIVES**

The Board could keep the current schedule intact. However, this could inhibit agency business as several Board members must leave early for other meetings.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 1 – Serve the transportation needs of the entire community regardless of age, income, or ability.

Amending the meeting time will accommodate Board Members to be present for its entire duration thus having consistent representation from all jurisdictions.

### **ATTACHMENTS**

(1) Resolution No. 23-26, Revised

**RESOLUTION No. 23-26, Revised**

**A RESOLUTION OF THE  
NAPA VALLEY TRANSPORTATION AUTHORITY (NVTA)  
SETTING THE REGULAR MEETING TIME, PLACE, AND SCHEDULE  
FOR THE GOVERNING BOARD  
FOR CALENDAR YEAR (CY) 2024**

**WHEREAS**, the Napa Valley Transportation Authority (NVTA) Governing Board meetings are subject to the requirements of the State of California’s Brown Act; and

**WHEREAS**, the NVTA Governing Board must establish a regular meeting time, place, and schedule, and publish notice of each meeting;

**WHEREAS**, on November 23, 2023 the NVTA Governing Board established a regular meeting time of 1:30pm;

**WHEREAS**, the NVTA Board now desires to amend the NVTA Governing Board calendar to reflect a regular meeting time of 1:00pm;

**NOW, THEREFORE BE IT RESOLVED** by the Napa Valley Transportation Authority Board of Directors, that the regular meeting dates for the Governing Board for remainder of calendar year 2024 are as shown in Exhibit “A”, sets the regular meeting time at 1:00 p.m. and sets the regular meeting place as the JoAnn Busenbark Board Room at 625 Burnell Street, Napa, CA 94559.

Passed and Adopted this 17<sup>th</sup> Day of April 2024.

\_\_\_\_\_  
Liz Alessio, NVTA-TA Chair

Ayes:

Nays:

Absent:

ATTEST:

\_\_\_\_\_  
Laura Sanderlin, NVTA-TA Board Secretary

APPROVED:

\_\_\_\_\_  
Osman Mufti, NVTA-TA General Counsel

**EXHIBIT "A"**

NVTA Governing Board  
Meeting Dates for CY 2024

- 1:30pm Wednesday, January 17
- 1:30pm Wednesday, February 21
- 1:30pm Wednesday, March 20
- 1:30pm Wednesday, April 17
- 1:00pm Wednesday, May 15
- 1:00pm Wednesday, June 26
- 1:00pm Wednesday, July 17
- 1:00pm Wednesday, September 18
- 1:00pm Wednesday, October 16
- 1:00pm Wednesday, November 20
- 1:00pm Wednesday, December 18



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Notice of Completion for the Bus Maintenance Facility Sheehy Court Project

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director or designee to: 1) file a Notice of Completion with the Recorder-County Clerk and 2) release the contract retention for NVTA Contract No. 21-46 Bus Maintenance Facility Sheehy Ct project pending the fulfillment of all terms of the agreement.

### **EXECUTIVE SUMMARY**

NVTA's Bus Maintenance Facility Sheehy Court project involved constructing a new bus maintenance facility to replace NVTA's previous facility, enabling the transition to an electric fleet to meet California's zero emissions bus fleet mandates. Alten Construction, Inc. was awarded the project, commencing work in January 2022 and achieving substantial completion and facility operation by March 2024. Punchlist work is ongoing with an expected completion date of April 15, 2024.

The original contract value was \$29,510,593, with estimated final construction costs not exceeding \$32,200,000, including numerous change orders such as facilitating transit vehicle egress, addressing supply chain delays, adding infrastructure for electric vehicles, accommodation for hydrogen-fueled vehicles, and telecommunication, resulting in a total project cost of \$37,572,564. NVTA retained 5% of construction progress payments, following standard contract administration practice, and seeks authorization to release these funds after a mandatory 35-day lien filing period. There are no known contract disputes or non-payment issues.

### **FISCAL IMPACT**

None



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** NVTA Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Grant Bailey, Program Manager - Engineer  
(707) 259-5951/ Email: [gbailey@nvta.ca.gov](mailto:gbailey@nvta.ca.gov)  
**SUBJECT:** Notice of Completion for the Bus Maintenance Facility Sheehy Court Project

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director or designee to: 1) file a Notice of Completion (Attachment 1) with the Recorder-County Clerk and 2) release the contract retention for NVTA Contract No. 21-46 Bus Maintenance Facility Sheehy Court project pending the fulfillment of all terms of the agreement.

#### **COMMITTEE RECOMMENDATION**

None

#### **BACKGROUND**

This project consists of the construction of a new bus maintenance facility including a maintenance building with 6 bus maintenance bays, an operations building, and a bus wash building. This facility replaces NVTA's previous transit maintenance facility at 720 Jackson Street which lacked adequate capacity and amenities to service the transit fleet. The new facility also enables NVTA to fully transition to zero emission fleet and meet California Air Resources Board Innovative Clean Transit mandate.

The NVTA Board awarded the project to Alten Construction, Inc. on October 20<sup>th</sup>, 2021. On November 23, 2021, NVTA issued the Notice to Proceed and project work began January 3, 2022. Substantial completion and temporary occupancy were achieved on March 15, 2024 and NVTA's transit operations contractor, Transdev, began operating out of the facility on March 18, 2024. Punchlist work is ongoing and expected to be completed by April 15, 2024. However, the final notice of completion will not be filed with the County

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Clerk until all punch list items are completed by the contractor and deemed satisfactory by NVTA project management and transit staff.

The original construction contract value for this project was \$29,510,593. As of the drafting of this memo not all contract change orders have been finalized but the total estimated final construction cost will not exceed \$32,200,000. Completion of this project required almost one hundred contract change orders, varying in cost from less than \$1,000 to up to \$350,000. The total project cost, including preconstruction, design, and construction management activities, is \$37,572,564.

Most change orders were smaller in magnitude but those that resulted in significant cost increases to the contract include: providing transit vehicle egress on the east side of the facility, expediting electrical equipment that was delayed due to supply chain issues, adding telecommunication infrastructure to the facility, revising utility layouts to accommodate electric vehicle charging stations and photovoltaic system, making changes to the facility to accommodate hydrogen fuel cell electric vehicles, additional overhead costs to the contractor for schedule extensions from owner directed changes, adding scope to procure and install facility furniture, fixtures, and equipment, and revising the card reader access system.

In accordance with standard public works contract administration practice, NVTA retained 5% of all contract progress payments. Retention funds are retained so that in the event of a contract dispute or non-payment by the prime contractor to other contract parties, NVTA can resolve these issues with retention funding. The total retention amount is approximately \$1,600,000 plus interest. As there are no known contract disputes or non-payment issues, staff is also requesting authorization to release retained contract funds following a mandatory 35-day lien filing period initiated by filing the NOC with the County Clerk.

### **ALTERNATIVES**

NVTA is contractually obligated to release the retention after the filing of the NOC and waiting the mandatory lien filing period.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 3: Use taxpayer dollars efficiently.

Filing a NOC with the County Clerk provides public notification of project completion to all contract parties to ensure there are no outstanding issues prior to releasing the contract retention funds.

### **ATTACHMENT**

(1) Notice of Completion

**WHEN RECORDED PLEASE RETURN TO:**

**Recorder - County Clerk  
County of Napa  
900 Coombs Street, Room 116  
Napa, California 94559**

**Exempt from Recording Fees: Gov. Code 27383**

**NOTICE OF COMPLETION**

**NOTICE IS HEREBY GIVEN**, by order of the Board of Directors of the Napa Valley Transportation Authority, pursuant to Section 9204 of the Civil Code of the State of California, as follows:

1. That the construction of a new 6 bus bay maintenance building, operations building, and bus wash building (referred to herein as the “Bus Maintenance Facility”) on Assessor’s Parcel Numbers (APN) 057-250-025 and 057-250-036, located at 96 and 101 Sheehy Ct Napa, CA, in the County of Napa, was completed on \_\_\_\_\_, 2024.

2. That the Bus Maintenance Facility is owned by the Napa Valley Transportation Authority. The address of the owner is as follows:

Napa Valley Transportation Authority  
625 Burnell St  
Napa, CA 94559

3. That the nature of the title of the stated owners in paragraph 2 is: In fee.

4. That the Napa Valley Transportation Authority made and executed a contract titled “Bus Maintenance Facility Sheehy Court, NVTA Contract No. 21-46.” with Alten Construction, Inc. (whose address is 1141 Marina Way South Richmond, CA 94804) (Contractor), bearing the date of November 23, 2021, for the construction of the Bus Maintenance Facility, which has now been completed by the Contractor.

5. That Zurich American Insurance Company, Colonial American Casualty and Surety Company, and Fidelity and Deposit Company of Maryland were surety upon the bond given by the Contractor in accordance with the provisions of Division 3, Part 4, Title XV, Chapter 7 (section 3247 et seq.) of the Civil Code of California.

**IN WITNESS WHEREOF**, pursuant to approval granted by its Board of Directors at a meeting of the Board convened and held on the 17th day of April 2024, authorizing and directing the execution of this instrument, the Authority has caused this notice to be executed, authenticated by the signature of the Chair of the Board of Directors, and attested by the signature of its Clerk this 17th day of April 2024.

State of California Department of Transportation

Owner

Owner's Agent: Napa Valley Transportation Authority

By: \_\_\_\_\_  
Liz Alessio, Chair of the Board of Directors

ATTEST: LAURA SANDERLIN  
NVTA Board Secretary

By: \_\_\_\_\_

**DECLARATION**

The undersigned declare under penalty of perjury that each of them is an officer of the Napa Valley Transportation Authority (NVTA), to wit: Chair and Secretary of the Board of Directors, respectively; that each of them has read the foregoing Notice of Completion and knows the contents thereof; that the same is true of their own knowledge except as to those matters as are therein stated on information and belief, and as to those matters, each believes them to be true.

Executed on \_\_\_\_\_ at Napa, California.

\_\_\_\_\_  
Liz Alessio, Chair of the Board of Directors of the Napa Valley  
Transportation Authority

State of California )  
County of \_\_\_\_\_ )

On \_\_\_\_\_ before me,  
\_\_\_\_\_, personally appeared  
\_\_\_\_\_, who proved to me on  
the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within  
instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized  
capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon  
behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the  
foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature \_\_\_\_\_ (Seal)

**Approved by the NVTA**  
Date: \_\_\_\_\_  
Processed by:  
\_\_\_\_\_  
NVTA Board Secretary

**APPROVED AS TO FORM**  
**Legal Counsel**  
By: \_\_\_\_\_  
Date:



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Citizen Advisory Committee (CAC) Member Appointments

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Vincent Courtney to the Citizen Advisory Committee as the designated representative for the Town of Yountville, and re-appoint members John Vincent Deale, Larry Kromann, Patricia Lynch, Hans Korve and Tom Kambe for a two (2) year term.

### **EXECUTIVE SUMMARY**

Board action would appoint one member to serve on the CAC for a two-year term and renew 5 current members for a two-year term. The CAC was formed by NVTA to combine several ad hoc committees that were convened to advise the NVTA Board and NVTA staff on specific modes, projects, and programs. The CAC is intended to represent all aspects of the communities in Napa Valley and to retain members that foster expertise and institutional knowledge about projects and programs.

### **FISCAL IMPACT**

None



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** NVTA Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Laura Sanderlin, Board Secretary (707) 259-8633 / Email: [lsanderlin@nvta.ca.gov](mailto:lsanderlin@nvta.ca.gov)  
**SUBJECT:** Citizen Advisory Committee (CAC) Member Appointments

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Vincent Courtney to the Citizen Advisory Committee as the designated representative for the Town of Yountville, and re-appoint members John Vincent Deale, Larry Kromann, Patricia Lynch, Hans Korve and Tom Kambe for a two (2) year term.

#### **COMMITTEE RECOMMENDATION**

None

#### **BACKGROUND**

The CAC by-laws approved by the NVTA Board states that the committee structure and representation should strive to represent a diverse cross-section of the community including members of underrepresented groups in Napa Valley.

The CAC has 19 members and 7 of those seats are currently vacant. NVTA staff is actively recruiting to fill vacant positions. These include members representing the City of St. Helena, the City of Calistoga, Agriculture, Hospitality, Vintner, Paratransit and Active Transportation.

City/Town/County members will be appointed by their respective Councils or Board of Supervisors whichever is applicable before being approved by the NVTA Board. If representation of a certain group or jurisdiction cannot be filled after solicitation for that position, the vacancy may be filled with a member at-large. At their March 5<sup>th</sup> Town Council Special Meeting, the Town of Yountville appointed Vincent Courtney to be a representative on the Citizen Advisory Committee.

### **ALTERNATIVES**

The Board could decide not to approve the appointments and the positions would remain vacant.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 1 – Serve the transportation needs of the entire community regardless of age, income, or ability.

The CAC is comprised of members from the community representing various interests in Napa Valley. The purpose of the CAC is to advise the NVTA Board on projects and programs.

### **ATTACHMENTS**

- (1) –Vincent Courtney – Appointment by Town of Yountville, Meeting Minutes March 5, 2024

# Town of Yountville

6550 Yount Street  
Yountville, CA 94599



*Town of Yountville*

*"The Heart of the Napa Valley"*

## Meeting Minutes – Final

**Tuesday, March 5, 2024**

**2:00 PM**

**Town Hall Council Chambers**

### Town Council

***Mayor Margie Mohler***

***Vice Mayor Hillery Bolt Trippe***

***Council Member Eric Knight***

***Council Member Robin McKee-Cant***

***Council Member Pam Reeves***

**1. CALL TO ORDER; CONVENE SPECIAL MEETING**

**2. ROLL CALL**

**Present:** 5 Mayor Margie Mohler, Vice Mayor Eric Knight, Council Member Hillery Trippe, Council Member Robin McKee-Cant, Council Member Pam Reeves

**Absent:** None

**3. PLEDGE OF ALLEGIANCE**

The pledge of allegiance was held.

**4. ADOPTION OF AGENDA**

A motion was made by Council Member McKee-Cant, seconded by Vice Mayor Knight to Adopt the Resolution. The motion carried by the following vote:

**AYES:** 5; Mayor Mohler, Vice Mayor Knight, Council Member Trippe, Council Member McKee-Cant, Council Member Reeves

**NOES:** 0

**ABSTAIN:** 0

**5. NON-AGENDA PUBLIC COMMENT**

None received.

**6. CONSENT CALENDAR**

**A.** Consider appointment of one (1) individual to represent the Town of Yountville on the Napa Valley Transportation Authority (NVTA) Citizen Advisory Commission serving a term of office to commence immediately upon confirmation by the NVTA Board ending October 20, 2025.

Council considered one application from Vincent Courtney and he was recommended for appointment.

A motion was made by Council Member Reeves, seconded by Council Member McKee-Cant to approve the Consent Calendar items. The motion Carried by the following roll call vote:

**AYES:** 5; Mayor Mohler, Vice Mayor Knight, Council Member Trippe, Council Member McKee-Cant, Council Member Reeves

**NOES:** 0 **ABSTAIN:** 0

**7. APPLICANT INTERVIEWS**

**A.** Applicant Interviews for Parks and Recreation Advisory Commission

Council asked a series of questions to each applicant.

**8. ADMINISTRATIVE / REGULAR ITEMS**

**A.** Consider Appointment of one (1) individual to serve on the Parks and Recreation Advisory Commission to commence immediately and to expire on January 20, 2026.

After the questions concluded, council discussed, deliberated and cast a ballot vote. Acting Town

Clerk Gaede tallied the votes. Having received 4 out of 5 votes, Loreen Ruegg was appointed to PRAC.

A motion was made by Council Member McKee-Cant, seconded by Council Member Reeves to approve the appointment. The motion carried by the following roll call vote:

**AYES:** 5; Mayor Mohler, Vice Mayor Knight, Council Member Trippe, Council Member McKee-Cant, Council Member Reeves

**NOES:** 0

**ABSTAIN:** 0

## 9. ADJOURNMENT

A motion was made by Council Member Reeves, seconded by Council Member McKee-Cant to Adjourn the meeting. The motion carried by the following roll call vote:

**AYES:** 5; Mayor Mohler, Vice Mayor Knight, Council Member Trippe, Council Member McKee-Cant, Council Member Reeves

**NOES:** 0

**ABSTAIN:** 0

Adjourn to the Town Council Regular Meeting Tuesday, March 5, 2024 at 3:00 p.m. being held in Town Council Chambers.

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/s/ Hilary Gaede, Acting Town Clerk

Date Approved: March 19, 2024



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Active Transportation Advisory Committee (CAC) Member Appointment

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Aaron Heath to the Active Transportation Advisory Committee as the designated representative for the City of Calistoga, for a two (2) year term.

### **EXECUTIVE SUMMARY**

Board action would appoint one member to serve on the ATAC for a two-year term. The Active Transportation Advisory Committee is made up of eleven members with representation that mirrors the voting structure of NVTA Board. Committee structure consists of: four members from the City of Napa, two members from the County of Napa, two members from the City of American Canyon, one member from the Town of Yountville, one member from the City of St. Helena, and one member from the City of Calistoga.

This appointment fills the position representing the City of Calistoga.

### **FISCAL IMPACT**

None



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** NVTA Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Diana Meehan, Principal Planner  
(707) 259-8327 / Email: dmeehan@nvta.ca.gov  
**SUBJECT:** Active Transportation Advisory Committee Member Appointment

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the appointment of Aaron Heath to the Active Transportation Advisory Committee as the designated representative for the City of Calistoga, for a two (2) year term.

#### **COMMITTEE RECOMMENDATION**

None

#### **BACKGROUND**

The Calistoga City Council appointed Aaron Heath at its March 19 City Council meeting to serve on the NVTA Active Transportation Advisory Committee. The City's resolution confirming Mr. Heath's appointment is included in Attachment 1.

ATAC currently has 4 additional vacancies including members representing the City of St. Helena (1), the County of Napa (1) and the City of Napa (1) and the City of American Canyon (1). NVTA staff is actively recruiting to fill these openings.

#### **ALTERNATIVES**

The Board could decide not to approve the appointment which would leave vacancies on the ATAC.

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**STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 1 – Serve the transportation needs of the entire community regardless of age, income, or ability.

The NVTA ATAC committee advises the Board on matters pertaining to the active transportation needs of the community and supports efforts towards sustainable transportation goals in the Valley.

**ATTACHMENTS**

- (1) City of Calistoga Resolution 2024-14

**RESOLUTION NO. 2024-14**

**ADOPTED MARCH 19, 2024**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CALISTOGA, COUNTY OF NAPA,  
STATE OF CALIFORNIA, CONFIRMING THE MAYOR'S APPOINTMENT TO THE NAPA  
COUNTY ACTIVE TRANSPORTATION COMMITTEE**

**WHEREAS**, California Government Code Section 65300 states that the Mayor, with the approval of the City Council, shall make all appointments to boards, commissions, and committees; and

**WHEREAS**, the State of California has adopted the "Maddy Appointive List Act", which requires the preparation of a list of all regular and ongoing commissions and committees appointed by the local legislative body. The Act also requires public notice to be given anytime a vacancy occurs on any of these ongoing bodies; and

**WHEREAS**, the City Council wishes to utilize the largely untapped reservoir of talent that exists among the citizenry that all too frequently is not aware of the opportunities for participation on local regulatory and advisory boards and commissions; and

**WHEREAS**, pursuant to State Legislation the City Council of the City of Calistoga is required to appoint representatives for the Planning Commission.

**NOW, THEREFORE, BE IT FURTHER RESOLVED**, that the City Council of the City of Calistoga hereby confirms the Mayor's appointment of the following individual to NVTA's Active Transportation Committee expiring 12/31/25:

**AARON HETH**

**PASSED, APPROVED AND ADOPTED** this 19th day of **March 2024**. I, **YUDIANA GALVAN, CITY CLERK OF THE CITY OF CALISTOGA, HEREBY CERTIFY** the foregoing resolution was introduced and passed at a regular meeting of the Calistoga City Council by the following roll call vote:

**AYES: Mayor Williams, Vice Mayor Lopez-Ortega and Councilmembers Eisenberg, Cooper and Gift.**

**NOES:  
ABSENT:  
ABSTAIN:**

**ATTEST:**

**APPROVED:**

  
\_\_\_\_\_  
Yudiana Galvan, City Clerk

  
\_\_\_\_\_  
Donald Williams, Mayor



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Disposing of Non-Performing Assets and Obsolete Inventory

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board:

- (1) Declare certain fixed assets as non-performing, and
- (2) Approve Resolution No. 24-04 Authorizing the disposal of fixed asset property and inventory items according to the Policies, Practices, and Procedures Chapter 7- Financial Management, Section 7.3: Asset Management; and Federal Transit Administration Circular 5010.1E requirements.

### **EXECUTIVE SUMMARY**

Staff recommends the disposal of buses 168, 632, 633, 634, 635, 404, obsolete vehicle parts, facilities, buildings, and equipment since the assets are no longer in service and have outlived their useful lives.

### **FISCAL IMPACT**

Is there a fiscal impact? Yes. NVTA will write off \$67,803 as an expense. NVTA may receive proceeds after the listed vehicles have been sold by auction. The other assets have no value and will be disposed of.



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Antonio Onorato, Director of Administration, Finance and Policy  
(707) 259-8779 / Email: [anonorato@nvta.ca.gov](mailto:anonorato@nvta.ca.gov)  
**SUBJECT:** Disposal of Non-Performing Assets and Obsolete Inventory

---

### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board:

- (1) Declare certain assets as non-performing, and
- (2) Approve Resolution No. 24-04 (Attachment 1) Authorizing the disposal of fixed asset property and inventory items according to the Policies, Practices, and Procedures Chapter 7- Financial Management, Section 7.3: Asset Management; and Federal Transit Administration Circular 5010.1E requirements.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND AND DISCUSSION**

Staff recommends the Board declare capital assets listed in Table 1 as non-performing and remove the assets from NVTA's fixed asset portfolio. Table 1 provides a justification for the disposal and Table 2 provides the depreciated value of the assets at the time of disposal.

Table 1: Asset and Reason for Disposal

Asset	Disposition Status
Bus 168 (vin 1GB6G5BG8C1197628)	Bus no longer used for revenue service, outlived its useful life
Bus 634 (vin 1FDXE45S27DA61206)	Bus no longer used for revenue service, outlived its useful life
Bus 635 (vin 1FDXE45S27DA61209)	Bus no longer used for revenue service, outlived its useful life
Bus 404 (vin 1F66F5DY3C0A05075)	Bus no longer used for revenue service, outlived its useful life
Server Equipment (Vine Go)	Obsolete, no longer used
Obsolete Inventory Parts	Parts are obsolete
Bus 632 (vin 1FDXE45S57DA59190)	Shared Vehicle, outlived its useful life, costly to maintain
Bus 633 (vin 1FDXE45S27DA61205)	Shared Vehicle, outlived its useful life, costly to maintain
Transit Yard Asphalt Repair/Reseal	Facility no longer managed by NVTA
Jackson St. Mobile Office Trailer	Scrapped
Transit Yard Security System	Scrapped

Table 2: Assets Value Subject to Disposal

Asset	Original Purchase Price	Depreciation	Depreciated Value	Realized Loss
Bus 168	\$144,495	\$144,495	\$0	\$0
Bus 634	\$53,930	\$53,930	\$0	\$0
Bus 635	\$53,930	\$53,930	\$0	\$0
Bus 404	\$197,344	\$197,344	\$0	\$0
Bus 632	\$54,436	\$54,436	\$0	\$0
Bus 633	\$59,930	\$59,930	\$0	\$0
Asphalt	\$32,152	\$15,278	\$16,874	\$16,874
Inventory Parts	\$23,751	\$0	\$23,751	\$23,751
Office Trailer	\$36,026	\$36,026	\$0	\$0
Transit Yard Security System	\$42,525	\$42,525	\$0	\$0
<b>TOTAL</b>	<b>\$698,519</b>	<b>\$657,894</b>	<b>\$67,803</b>	<b>\$67,803</b>

Non-performing or surplus equipment that no longer meets the Agency’s needs may be offered to eligible non-profit organizations prior to being placed on the list for auction or disposal.

---

In accordance with Policies, Practices, and Procedures Chapter 7 – Financial Management, acceptable means of disposal are outlined below. Staff is recommending option d. dispose of the assets in a manner deemed appropriate.

- a. Sell personal property that is no longer needed for Agency use for fair market value.
- b. Trade surplus personal property with another government or public agency if the property received in return is needed for Agency use.
- c. Donate, sell at less than fair market value, or otherwise transfer personal property to another government or public agency if the Agency no longer needs the property for its own use.
- d. Dispose of personal property that is no longer needed for Agency use and that has negligible or no economic value in a manner deemed appropriate by the Agency.

### **ALTERNATIVES**

NVRTA may choose to retain the non-performing assets. However, continuing to keep the equipment serves no purpose or function can be costly to maintain and store.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 3: Use taxpayer dollars efficiently.

Disposing of non-performing assets frees up agency resources to purchase other equipment for usage.

### **ATTACHMENTS**

- (1) Resolution 24-04

**RESOLUTION No. 24-04**

**A RESOLUTION OF THE  
 NAPA VALLEY TRANSPORTATION AUTHORITY (NVTA)  
 AUTHORIZING THE DISPOSAL OF FIXED ASSETS**

**WHEREAS**, the Napa Valley Transportation Authority (NVTA) is the region’s congestion management agency and designated public transit service provider within Napa County, and

**WHEREAS**, staff has identified the fixed assets listed in the table below as impaired assets;

Asset	Disposition Status
Bus 168 (vin 1GB6G5BG8C1197628)	Bus no longer used for revenue service, outlived its useful life
Bus 634 (vin 1FDXE45S27DA61206)	Bus no longer used for revenue service, outlived its useful life
Bus 635 (vin 1FDXE45S27DA61209)	Bus no longer used for revenue service, outlived its useful life
Bus 404 (vin 1F66F5DY3C0A05075)	Bus no longer used for revenue service, outlived its useful life
Server Equipment (Vine Go)	Obsolete, no longer used
Obsolete Inventory Parts	Parts are obsolete
Bus 632 (vin 1FDXE45S57DA59190)	Shared Vehicle, outlived its useful life, costly to maintain
Bus 633 (vin 1FDXE45S27DA61205)	Shared Vehicle, outlived its useful life, costly to maintain
Transit Yard Asphalt Repair/Reseal	Facility no longer managed by NVTA
Jackson St. Mobile Office Trailer	Scrapped
Transit Yard Security System	Scrapped

**WHEREAS**, the assets are declared as non-performing; and

**WHEREAS**, disposal of grant funded property must comply with NVTA Financial Management Policies;

**NOW, THEREFORE, BE IT RESOLVED** that the Napa Valley Transportation Authority declares that the designated non-performing asset may be properly disposed according to NVTA policy, as appropriate.

Passed and Adopted the 17<sup>th</sup> day of April, 2024.

\_\_\_\_\_  
Liz Alessio, NVTA Chair

Ayes:

Nays:

Absent:

ATTEST:

\_\_\_\_\_  
Laura Sanderlin, NVTA Board Secretary

APPROVED:

\_\_\_\_\_  
Osman Mufti, NVTA Legal Counsel



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

---

### **SUBJECT**

Resolution No. 24-05 Authorization for the Execution of the Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit Operations Program (LCTOP)

### **STAFF RECOMMENDATION**

That the NVTA Board approve Resolution No. 24-05 approving the FY 2023-24 Low Carbon Transit Operations Program (LCTOP) Zero Emission Bus project.

### **EXECUTIVE SUMMARY**

Napa Valley Transportation Authority (NVTA) is eligible to receive funds for FY 2023-24 for the Low Carbon Transit Operations Program (LCTOP). These funds are disbursed on a formula basis by the California Department of Transportation (Caltrans) and on a population bases by the Metropolitan Transportation Commission (MTC). Funding is generated from Assembly Bill 32 Cap & Trade proceeds. Caltrans requires that recipients provide a board-approved resolution annually to receive the funds.

### **FISCAL IMPACT**

NVTA will receive \$417,050 to acquire two zero emission buses upon Board approval of the attached Resolution.



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

---

**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Joanne Au, Senior Accountant  
(707) 259-8704 / Email: [jau@nvta.ca.gov](mailto:jau@nvta.ca.gov)  
**SUBJECT:** Resolution No. 24-05 Authorization for the Execution of the Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit Operations Program (LCTOP)

---

### **RECOMMENDATION**

That the NVTA Board approve Resolution No. 24-05 (Attachment 1) for the FY 2023-24 Low Carbon Transit Operations Program (LCTOP) Zero Emission Bus project.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND**

In 2018, the California Air Resources Board (CARB) approved the Innovative Clean Transit regulation, which requires small public transit providers, like NVTA, with fewer than 100 buses to transition to zero-emission buses (ZEBs) beginning in June of 2023 and to reach a fully ZEB fleet by 2040. Early acquisition of zero emission buses prior to the regulation going into effect allows NVTA to use certain fund sources to replace its existing fleet with ZEBs that would otherwise be unavailable due to policy restrictions. Those funds sources include LCTOP and Hybrid Voucher Incentive Program (HVIP) funds. This approach will significantly reduce the cost of electrifying the Vine Transit fleet.

The cost of electric buses is roughly 40 percent more than standard diesel buses; therefore, competitive fund sources and creative financing are essential to accomplish this unfunded mandate.

MTC allocated \$385,861 (population-based allocation) to NVTA and \$31,189 was apportioned to NVTA on the revenue formula overseen by Caltrans, totaling \$417,050.

Caltrans requires that recipients provide an approved resolution to receive these funds each year.

Table 1 provides a summary of the funding plan with identified fund sources and Table 2 shows the expenditure plan to acquire one (1) 40' electric bus.

Table 1: Funding Plan

<b>Fund Source</b>	<b>Amount</b>
LCTOP FY2023-24	\$417,050
ARB Hybrid Voucher Incentive Program	240,000
FTA Section 5339b	1,801,876
TDA	173,362
<b>Total Funding</b>	<b>\$2,632,288</b>

Table 2: Expenditure Plan

<b>Capital Project</b>	<b>Amount</b>
Two (2) Battery Electric Buses	\$2,482,546
Upgrades, Taxes	149,742
<b>Total Expenses</b>	<b>\$2,632,288</b>

**ALTERNATIVES**

If the Resolution is not adopted, NVTA will not receive its FY2023-24 LCTOP funds hindering the agency’s fleet electrification goals, and/or negatively impacting the agency’s other fund sources.

**STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 3: Use taxpayer dollars efficiently.

LCTOP funding supplements the budget for ZEB purchases. Without this funding source, NVTA would need to use TDA funds as a local match - funding that could be used for other projects.

Goal 5: Minimize the energy and other resources required to move people and goods.

The agency Short Range Transit Plan and Countywide Transportation Plan accelerate the replacement of the diesel and gasoline vehicles with zero emission vehicles. The LCTOP funding will help the agency meet that goal.

**ATTACHMENTS**

(1) Resolution No. 24-05

**RESOLUTION No. 24-05**

AUTHORIZATION FOR THE EXECUTION OF THE  
CERTIFICATIONS AND ASSURANCES AND AUTHORIZED AGENT FORMS  
FOR THE LOW CARBON TRANSIT OPERATIONS PROGRAM (LCTOP)  
FOR THE FOLLOWING PROJECT:  
NVTA Zero Emission Bus Project for \$417,050

**WHEREAS**, the Napa Valley Transportation Authority is an eligible project sponsor and may receive state funding from the Low Carbon Transit Operations Program (LCTOP) for transit projects; and

**WHEREAS**, the statutes related to state-funded transit projects require a local or regional implementing agency to abide by various regulations; and

**WHEREAS**, Senate Bill 862 (2014) named the Department of Transportation (Department) as the administrative agency for the LCTOP; and

**WHEREAS**, the Department has developed guidelines for the purpose of administering and distributing LCTOP funds to eligible project sponsors (local agencies); and

**WHEREAS**, the Napa Valley Transportation Authority wishes to delegate authorization to execute these documents and any amendments thereto to Kate Miller, Executive Director.

**WHEREAS**, the Napa Valley Transportation Authority wishes to implement the following LCTOP project(s) listed above,

**NOW THEREFORE BE IT RESOLVED:**

That the Napa Valley Transportation Authority does hereby authorize by the Board of Directors of the Napa Valley Transportation Authority agrees to comply with all conditions and requirements set forth in the Certification and Assurances and the Authorized Agent documents and applicable statutes, regulations and guidelines for all LCTOP funded transit projects.

**NOW THEREFORE, BE IT FURTHER RESOLVED** that the Executive Director, or her designee, be authorized to execute all required documents of the LCTOP program and any Amendments thereto with the California Department of Transportation.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the Napa Valley Transportation Authority that it hereby authorizes the submittal of the following project nomination(s) and allocation request(s) to the Department in FY2023-2024 LCTOP funds:

**List project(s), including the following information:**

**Project Name: NVTA Zero Emission Bus Project**

**Short description of project: NVTA will purchase two (2) new forty-foot zero emission battery electric bus for use on routes throughout Napa County.**

**Amount of LCTOP funds requested: \$417,050.**

**Benefit to a Priority Populations: AB 1550 Census Tracts - 6055202000, 6055201601, 6055201200, 6055200704, 6055200501, 6055200505, 6055200503 & 6055200301.**

**Amount to benefit Priority Populations: \$417,050.**

**Contributing Sponsors (if applicable): Metropolitan Transportation Commission (MTC)**

Passed and adopted the 17th day of April 2024.

\_\_\_\_\_  
Liz Alessio, NVTA Chair

Ayes:

Nays:

Absent:

ATTEST:

\_\_\_\_\_  
Laura Sanderlin, NVTA Board Secretary

APPROVED:

\_\_\_\_\_  
Osman Mufti, NVTA Legal Counsel



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

---

### **SUBJECT**

Amendment No. 1 to GreenDot Transportation Solutions

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute Amendment No. 1 to GreenDot Transportation Solutions for Phase 2 work for the Measure T Database, in an amount not to exceed \$173,400 dollars.

### **EXECUTIVE SUMMARY**

NVTA entered into a contract with GreenDot Transportation Solutions in July 2023 to develop a Measure T database to better track and manage Measure T projects. NVTA and GreenDot have been working with jurisdictions to review the database and improve functions for Measure T administration. Phase 2 will provide additional features to make a more functional and dynamic database and management tool.

### **FISCAL IMPACT**

Is there a fiscal impact? Yes, an additional \$110,000, which will come from cost savings from other planning projects in the budget.



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Danielle Schmitz, Director of Capital Development and Planning  
(707) 259-5968 / Email: [dschmitz@nvta.ca.gov](mailto:dschmitz@nvta.ca.gov)  
**SUBJECT:** Amendment No. 1 GreenDot Transportation Solutions

---

### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute Amendment No. 1 to GreenDot Transportation Solutions for Phase 2 work for the Measure T Database, in an amount not to exceed \$173,400 dollars.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND AND DISCUSSION**

In July 2023, NVTA contracted with GreenDot Transportation Solutions to migrate Measure T program management to an online database tool. GreenDot has migrated all Measure T projects to the database platform, created a program and project landing page and report wizard. Each jurisdiction is provided a unique login to access and update their projects, including uploading photos, project milestones and project cost and closeout.

The Measure T database has provided a good foundation for administering the Measure T program. To make the database fully functional, additional features need to be added, including a semi-annual reporting feature. Work in Phase 2 was identified through working sessions with member jurisdictions and includes the following:

- Semi-annual report function that is dynamic and will update individual projects in the database
- Presentation Report feature – allowing jurisdictions to select projects and automatically generate a Presentation Report
- Document Library

- Updated Project Intake Form
- Completed Project Form
- Five-Year Project List Report
- User Manual

Once Phase 2 is complete it is expected that jurisdictions will use the Measure T database for most submissions and reporting requirements under the program. The additional services that will be provided by GreenDot for Phase 2 of the project will require that the contract timeline be extended until December 31, 2024.

### **ALTERNATIVES**

NVTA may choose not to approve Phase 2 at this time, limiting the function and use of the Measure T database investment.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 6: Prioritize the maintenance and rehabilitation of the existing system.

The Measure T program provides millions of dollars a year for the maintenance and rehabilitation of local streets and roads. Investment in the database allows NVTA and member jurisdictions to more efficiently monitor and update Measure T projects.

### **ATTACHMENTS**

- (1) Amendment No. 1 to GreenDot Transportation Solutions



# DRAFT

## FIRST AMENDMENT TO NAPA VALLEY TRANSPORTATION AUTHORITY (“NVTA”) AGREEMENT NO. 23-C23

**THIS FIRST AMENDMENT TO NAPA VALLEY TRANSPORTATION AUTHORITY (“NVTA”) AGREEMENT NO. 23-C23** herein after referred to as “ First Amendment” is made and entered into as of the \_\_\_\_\_, 2024, between the NAPA VALLEY TRANSPORTATION AUTHORITY (hereinafter referred to as “NVTA”), and GREEN DOT Transportation Solutions, whose mailing address is 627 Broadway, Suite 220, Chico, CA 95928, hereinafter referred to as "CONTRACTOR";

### RECITALS

**WHEREAS**, in July 2023 NVTA entered into Agreement No. 23-C23 with CONTRACTOR to obtain specialized services to assist with the development of a Project Program Management Database for the Measure T Program; and

**WHEREAS**, the NVTA wishes to obtain additional services to further develop the data platform and expand the database functionality of the Project Program Management Database for the Measure T Program for its users;

**WHEREAS**, the CONTRACTOR is able to perform the required services to NVTA in the amount of \$104,376 (EXHIBIT B-1); and

**WHEREAS**, NVTA and CONTRACTOR desire to extend the term of the Agreement in order for the CONTRACTOR to complete the project as set forth in the Agreement (EXHIBIT A & A-1).

### TERMS

**NOW, THEREFORE**, the NVTA and CONTRACTOR agree to amend the Agreement as follows:

1. Section 1(a), Term of the Agreement, is extended and due to expire on **December 31, 2024**, unless earlier terminated as described in Section 1 of the Agreement.
2. Section 2, Scope of Services, is amended to include additional services as described in EXHIBIT A-1 attached hereto. The Scope of Services in EXHIBIT A attached to the Agreement remain unchanged.
3. Section 3, Compensation, the maximum payment amount under the Agreement, combined with the First Amendment, shall be a **total of \$167,776** for professional services and expenses, provided however, that such amounts shall

be based upon services actually rendered. The compensation rates described in EXHIBIT B of the Agreement remain unchanged.

Except as set forth above, the terms and conditions of the Agreement shall remain in full force and effect as previously approved.

**IN WITNESS WHEREOF**, this First Amendment was executed by the parties hereto as of the date first above written.

“NVTA”

“CONTRACTOR”  
GREEN DOT Transportation Solutions

By \_\_\_\_\_  
KATE MILLER, Executive Director

By \_\_\_\_\_  
JEFF SCHWEIN, AICP CTP, President

Attest:

By \_\_\_\_\_  
LAURA SANDERLIN, Board Secretary

Approved as to Form:

By \_\_\_\_\_  
NVTA General Counsel

## **EXHIBIT A-1**

### **SCOPE OF WORK**

#### **I. GENERAL**

Since July of 2023 CONTRACTOR in collaboration with NVTA has developed and migrated a project program database to an online database tool accessible to all jurisdictions that will allow them access to report and update their projects, to include the uploading of photos, project milestones, project costs and closeouts. The database has a good foundation for administering the Measure T Program and its projects, however NVTA would like to enhance this platform with more detailed features that will make this database even more functional in use to NVTA and jurisdictions.

#### **II. SCOPE OF WORK**

CONTRACTOR shall develop but not as to limit to the following features to support this project database expansion:

- Semi-annual report function that is dynamic and update individual projects in the database
- Presentation Report Feature – Allow jurisdictions to select projects and automatically generate a Presentation Report
- Document Library
- Updated Project Intake Form
- Completed Project Form
- Five-Year Project List Report
- User Manual

*See more detailed database expansion information attached.*

#### **III. PROJECT TIMELINE - Project Program Management Database *Expansion***

- **July 2024** – By mid-month implementation and “soft run” of new database expansion modules
- **November 2024** – Completion of Project

*CONTRACTOR must obtain NVTA’s prior approval for any additional service performance and their associated costs not listed in the scope of work.*

March 25, 2024

Adrell Coleman  
Napa Valley Transportation Authority  
625 Burnell Street  
Napa, CA 94559

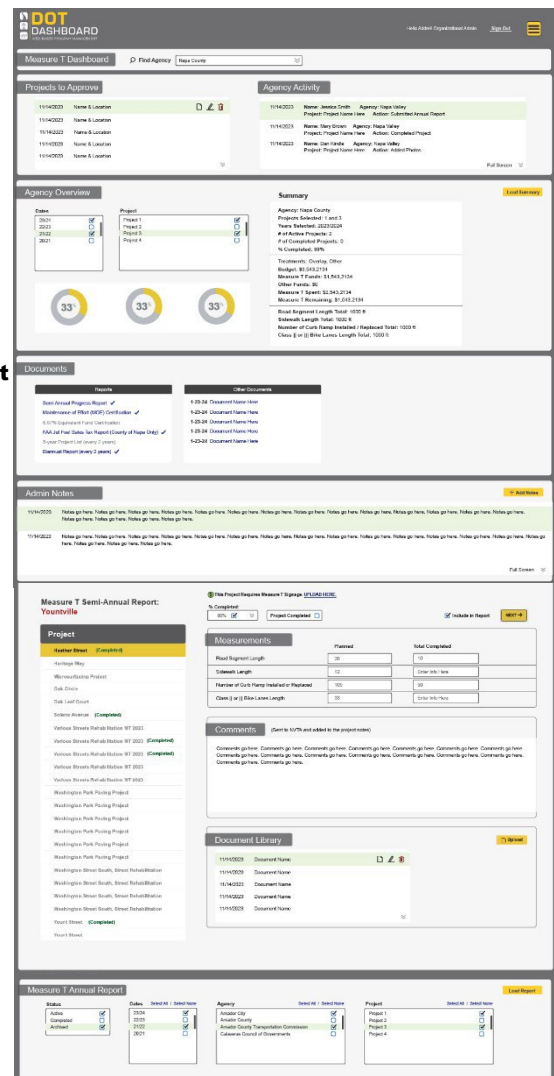
## RE: CONTINUED DEVELOPMENT OF THE NAPA VALLEY TRANSPORTATION AUTHORITY MEASURE T PROGRAM MANAGEMENT DATABASE PHASE 2

Adrell,

We would be thrilled to build upon the Measure T Database developed in the initial stage of this project. Please find the associated scope of work and budget to bring the database to a more sophisticated level that will ensure compliance with Measure T and provide convenience and data management for NVTVA and local agencies.

The proposed scope of work was developed from discussions with NVTVA, local agencies and among our project team. The outline below identifies tasks and subtasks. A more detailed budget and design mockups are shown as attachments A, B and C.

- 1.0 Project Oversight and Coordination**
- 1.1 Coordination Meetings**
- 1.2 Logic Development**
- 1.3 Data Management**
- 1.4 Local Agency Training**
- 2.0 Semi-Annual Reports**
- 2.1 Email Notification**
- 2.2 Copy**
- 2.3 Project Selection**
- 2.4 Spent in Fiscal Year**
- 2.5 % Completed**
- 3.0 Presentation Report**
- 3.1 Development & Design**
- 4.0 Dashboard**
- 4.1 Dashboard**
- 4.2 Semi-Annual Report**
- 4.3 Alerts**
- 4.4 Submit Documents**
- 4.5 Summary Data**
- 4.6 Organizational Admin**
- 5.0 Other Funds**
- 5.1 Development**
- 6.0 Complete Project**
- 6.1 Development**
- 7.0 Over 250k**
- 7.1 Development**
- 8.0 Project Page**
- 8.1 Map**
- 8.2 Images**
- 8.3 Document Library**
- 9.0 Summary Page**
- 9.1 Development**
- 10.0 Project Intake**
- 10.1 Development**
- 11.0 User Manual**
- 11.1 Development**



- Increase file size limit.
- Remove requirement for document title, particularly when there are multiple images being uploaded.
- Don't show "Download" if there are no documents.
- File obfuscation for security.

## Dashboard - Examples

The screenshot displays a web-based dashboard for DOT (Department of Transportation) with the following sections:

- Header:** DOT DASHBOARD logo, user profile (Hello Admin | Organizational Admin), and a Sign Out button.
- Navigation:** A search bar for "Find Agency" with "Napa County" selected.
- Projects to Approve:** A list of five items, each with a date (11/14/2023) and a "Name & Location" field.
- Agency Activity:** A list of three activity entries with dates (11/14/2023), names, agency names, and actions (e.g., Submitted Annual Report, Completed Project, Added Photos).
- Agency Overview:**
  - Dates:** A vertical list of years (2024, 2023, 2022, 2021) with checkboxes.
  - Project:** A vertical list of project numbers (Project 1, Project 2, Project 3, Project 4) with checkboxes.
  - Summary:** Key statistics for Napa County, including "Projects Selected: 1 and 3", "Years Selected: 2023/2024", "# of Active Projects: 2", and "% Completed: 80%". It also lists financials (Budget, Measure T Funds, Other Funds) and physical infrastructure metrics (Road Segment Length, Sidewalk Length, Curb Ramp, Bike Lanes).
- Documents:**
  - Reports:** A list of report types such as "Semi Annual Progress Report", "Maintenance of Effort (MOE) Certification", and "Biannual Report", each with a checkmark.
  - Other Documents:** A list of document entries with dates (1-25-24) and placeholder names.
- Admin Notes:** A list of notes with dates (11/14/2023) and placeholder text.



### Measure T Semi-Annual Report: Yountville

#### Project

**Heather Street** (Completed)

Heritage Way

Microsurfacing Project

Oak Circle

Oak Leaf Court

Solano Avenue (Completed)

Various Streets Rehabilitation MT 2023

Various Streets Rehabilitation MT 2023 (Completed)

Various Streets Rehabilitation MT 2023 (Completed)

Various Streets Rehabilitation MT 2023

Various Streets Rehabilitation MT 2023

Washington Park Paving Project

Washington Park Paving Project

Washington Park Paving Project

Washington Park Paving Project

Washington Park Paving Project

Washington Park Paving Project

Washington Street South, Street Rehabilitation

Washington Street South, Street Rehabilitation

Washington Street South, Street Rehabilitation

Washington Street South, Street Rehabilitation

Yount Street (Completed)

Yount Street

**This Project Requires Measure T Signage. [UPLOAD HERE.](#)**

% Completed:

80%

Project Completed

Include in Report

**NEXT** →

#### Measurements

	Planned	Total Completed
Road Segment Length	<input type="text" value="28"/>	<input type="text" value="10"/>
Sidewalk Length	<input type="text" value="12"/>	<input type="text" value="Enter Info Here"/>
Number of Curb Ramp Installed or Replaced	<input type="text" value="105"/>	<input type="text" value="50"/>
Class II or III Bike Lanes Length	<input type="text" value="33"/>	<input type="text" value="Enter Info Here"/>

#### Comments

(Sent to NVTA and added to the project notes)

Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here. Comments go here.

#### Document Library

**Upload**

11/14/2023	Document Name	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11/14/2023	Document Name	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11/14/2023	Document Name	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11/14/2023	Document Name	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11/14/2023	Document Name	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



### Measure T Annual Report

**Load Report**

#### Status

Active	<input checked="" type="checkbox"/>
Completed	<input type="checkbox"/>
Archived	<input checked="" type="checkbox"/>

#### Dates Select All / Select None

23/24	<input checked="" type="checkbox"/>
22/23	<input type="checkbox"/>
21/22	<input checked="" type="checkbox"/>
20/21	<input type="checkbox"/>

#### Agency Select All / Select None

Amador City	<input checked="" type="checkbox"/>
Amador County	<input type="checkbox"/>
Amador County Transportation Commission	<input checked="" type="checkbox"/>
Calaveras Council of Governments	<input type="checkbox"/>

#### Project Select All / Select None

Project 1	<input checked="" type="checkbox"/>
Project 2	<input type="checkbox"/>
Project 3	<input checked="" type="checkbox"/>
Project 4	<input type="checkbox"/>



**- EXAMPLE -**

# Semi-Annual Report Summary





Semi-Annual Report Summary

# Report Summary:

**Date:**

1. 2023/2024
2. 2022/2023

**Agency:**

1. American Canyon
2. Yountville
3. County of Napa

**Project:**

1. Project Name Here (55555)
2. Project Name Here (55555)
3. Project Name Here (55555)
4. Project Name Here (55555)
5. Project Name Here (55555)

Totals

**Treatments:** Overlay, Other

**Budget:** \$3,543,2134

**Measure T Funds:** \$1,543,2134

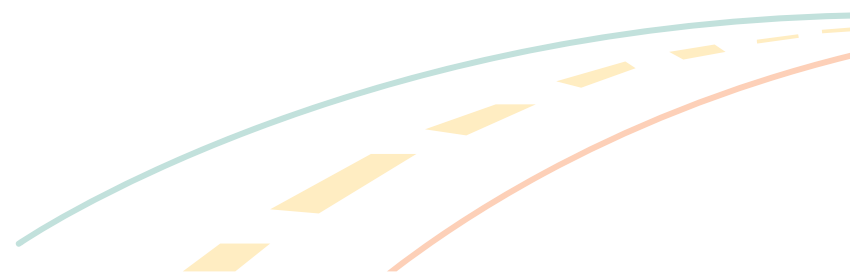
**Other Funds:** \$0

**Measure T Spent:** \$2,543,2134

**Measure T Remaining:** \$1,543,2134

Measurements

	Planned	Total Completed
Road Segment Length	300	200
Sidewalk Length	80	40
Number of Curb Ramp Installed	500	100
Class    or     Bike Lanes Length	150	75





# Semi-Annual Report

American Canyon Rd East (19521)

2023/2024



**Agency:** American Canyon  
**Project:** American Canyon Rd East (19521)  
**Status:** Completed or Active or 80% Complete  
**Start Date:** February 23, 2023  
**Completed Date:** February 23, 2024

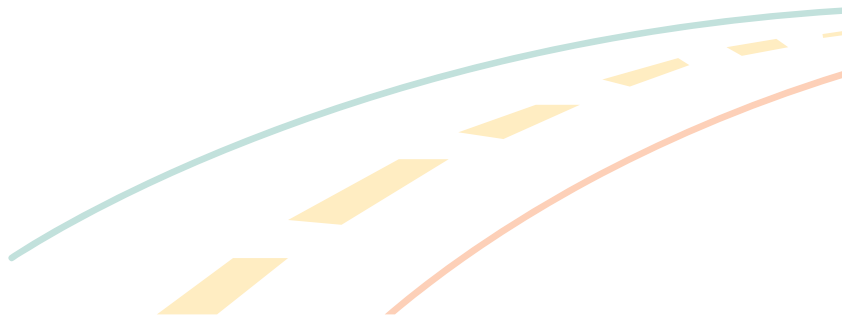
**Treatment:** Overlay  
**Budget:** \$1,543,2134  
**Measure T Funds:** \$1,543,2134  
**Other Funds:** \$0  
**Measure T Spent:** \$1,543,2134  
**Measure T Remaining:** \$0



## Measurements

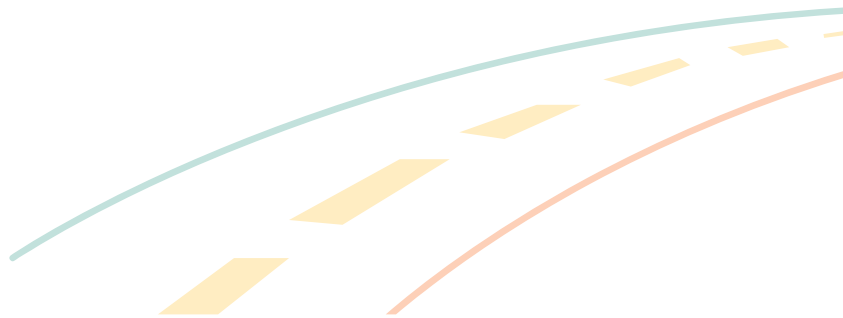
	Planned	Total Completed
Road Segment Length	28	10
Sidewalk Length	12	8
Number of Curb Ramp Installed / Replaced	105	50
Class II or III Bike Lanes Length	33	10

American Canyon Rd East (19521) 2023/2024





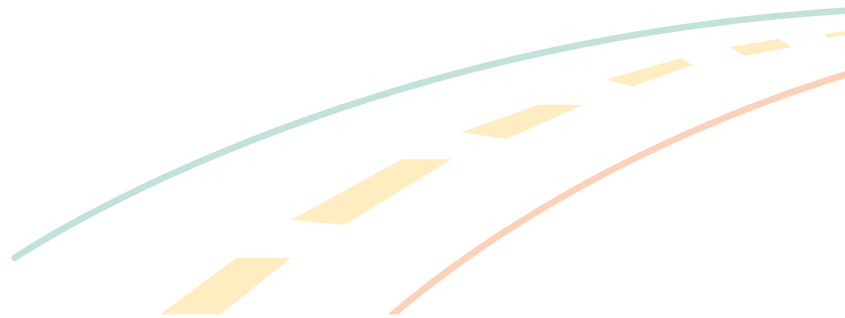
American Canyon Rd East (19521) 2023/2024



 This Project Requires Measure T Signage.



American Canyon Rd East (19521) 2023/2024





## Thank You!

Contact us at (707) 647-4366

Erica Ahmann Smithies, Public Works Director/City Engineer

[esmithies@cityofamericancanyon.org](mailto:esmithies@cityofamericancanyon.org)

## EXHIBIT B-1

### COST SHEET / FEE SCHEDULE

DESCRIPTION	COST
Database and Development <i>(One Time Fee)</i>	
• Database Logic and Project Management	\$11,500
• Database Programming	<u>\$38,000</u>
Subtotal (1)	\$50,000
Annual Maintenance Fee	
• Base Project Program – 30+ Projects	\$ 9,800
• Invoicing Module	\$ 1,200
• Quarterly Report Wizard	<u>\$ 1,200</u>
Subtotal (2)	\$12,200
Agency Specific Graphics/URL	Subtotal (3) <u>\$ 1,200</u>
<b>TOTAL AMOUNT DUE (1-YEAR TERM)</b>	<b>\$63,400</b>
<b>Amendment No. 1 - Data Platform Expansion includes</b>	<b>\$104,376</b>
• Project Oversight & Coordination	
• Presentation Report	
• Dashboard	
• Development & Complete Project	
• Project Page - Mapping, Images, Library	
• Summary Page	
• Project Intake	
• User Manual	
<b>TOTAL AMOUNT DUE</b>	<b><u>\$167,776</u></b>

***The total amount to be paid to the CONTRACTOR for the scope of work defined in EXHIBIT A and EXHIBIT A-1 of the Agreement shall not exceed the total amount of \$167,776.***

*Maximum payments under this Agreement shall not be construed as guaranteed sums.*

*Subject to Agreement, CONTRACTOR shall periodically invoice NVTA based on progress towards completion of each task/deliverables listed.*

*CONTRACTOR shall be paid for actual services rendered.*

*CONTRACTOR must obtain NVTA's approval prior to performance for any additional services or task performance and their associated costs not listed in the scope of work (Exhibit A & A-1).*



## NAPA VALLEY TRANSPORTATION AUTHORITY **COVER MEMO**

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### **SUBJECT**

Purchase Orders 24-P4010 to purchase Two (2) Paratransit Vehicles

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director, or designee, to execute and make minor modifications to Purchase Orders 24-P4010 to purchase two (2) public transit vehicles under NVTA's membership with the California Association for Coordinated Transportation (CalACT) and Morongo Basin Transit Authority's (MBTA) Cooperative Agreement RFP 20-01 in an amount not to exceed \$350,000.

### **EXECUTIVE SUMMARY**

NVTA received funding from the State of California to procure two (2) Class B, medium-duty transit vehicles using Federal Transit Administration Section 5310 grant award and a local match to supplement the Vine Transit fleet. These Class B vehicles will be deployed for paratransit and fixed route service. Staff is requesting that the Board authorize the Executive Director or designee to execute a Purchase Order with the manufacturer, Model 1.

### **FISCAL IMPACT**

Is there a Fiscal Impact? Yes, up to \$350,000 The Table below illustrates the funding plan:

Fund Source	Funding Amount
5310	\$180,000
TDA Funds	\$170,000
<b>Total</b>	<b>\$336,766</b>



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Rebecca Schenck, Program Manager – Public Transit  
(707) 259-8636 / Email: [rschenck@nvta.ca.gov](mailto:rschenck@nvta.ca.gov)  
**SUBJECT:** Purchase Order 24-P4010 to Purchase Two (2) Paratransit Vehicles

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### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director, or designee, to execute and make minor modifications to Purchase Order 24-P4010 (Attachment 1) to purchase two (2) public transit vehicles under NVTA’s membership with the California Association for Coordinated Transportation (CalACT) and Morongo Basin Transit Authority’s (MBTA) Cooperative Agreement RFP 20-01 in an amount not to exceed \$350,000.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND**

In FY22, NVTA received an award from the Federal Transit Administration (FTA) Section 5310 program. The FTA Section 5310 program provides Federal funding through the State of California for capital and operating expenses to improve mobility for seniors and individuals with disabilities. NVTA will procure two Class B, medium-duty, transit vehicles to supplement the Vine Transit fleet. These two Class B transit vehicles will provide paratransit and fixed route services.

New, more reliable vehicles will reduce ongoing maintenance and operations costs. These are gasoline cutaway vehicles, and they are included in NVTA’s California Air Resources Board approved Zero-Emission Bus Rollout Plan. Currently there are no zero emission vehicles in this class that have been approved for purchase by the Federal Transit Administration. The new vehicles are expected to be delivered in six to eight months from the execution of the contract.

## **ALTERNATIVES**

The FTA 5310 award would be rescinded without an approved Purchase Order.

## **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 2 – Improve system safety to support all modes and serve all users.

The new buses will result in higher quality service and reduced maintenance costs for the Vine system.

## **ATTACHMENT**

(1) Purchase Order 24-P4010



# DRAFT

# Purchase

Napa Valley  
 Transportation  
 Authority  
 625 Burnell Street  
 Napa, CA 94559

Phone: 707-259-8631  
 Fax: 707-259-8636  
 Web: nvta.ca.gov

## VENDOR

**MODEL 1 COMMERCIAL VEHICLES**  
 (fka Creative Bus Sales)  
 13501 Benson Street  
 Chino, CA 91710  
 POC: Dan Williams, Public Sector Sales West  
 danw@model1.com | 650.222.2618

**Purchase Order #: 24-P4010**  
**Date: 04/17/2024**  
**Vendor ID: 35349**

### Bill To:

NVTA  
 Accounts Payable  
 625 Burnell Street  
 Napa, CA 94559  
 ap@nvta.ca.gov

### Ship To:

NVTA - VINE Transit Yard  
 720 Jackson Street  
 Napa, CA 94559  
 POC: Rebecca Schenck | 707.259.8636  
 rschenck@nvta.ca.gov

Requested By	Ship Date	Ship Via	FOB	Buyer	Terms	Tax ID
Schenck	TBD	Ground	DEST	Kulick	NET 30	68-471080

QTY	Item #	Units	Description	Discount	Taxable	Unit Price	Total
<p><b>ALL TERMS AND CONDITIONS OF THE CALACT/MBTA AGREEMENT <a href="#">No. 20-01</a> ARE INCLUDED HERE-                      IN AS IF FULLY SET FORTH AND THE PARTIES HERETO AGREE THAT NVTA IS AN ASSIGNEE/THIRD                      PARTY BENEFICIARY OF THAT AGREEMENT AND MAY ENFORCE ANY AND ALL RIGHTS CONTAINED                      IN THAT AGREEMENT WITHOUT LIMITATION.</b></p>							
2	N/A	EA	BUS, 2024 STARCRAFT ALLSTAR CLASS B, FORD E-450, MEDIUM, 12 Passenger +2 Wheelchair  SEE ATTACHED SPECIFICATIONS			\$155,926.00	\$311,852.00

### NOTICE OF INCLUDED TERMS AND CONDITIONS

This purchase order is a federally funded contract and as such, certain mandatory terms and conditions apply to this purchase order. These provisions include, but are not limited to the provisions of Buy America 49 U.S.C. §5323(j), 49 C.F.R. Part 661; Cargo Preference 46 U.S.C. § 55305, 46 C.F.R. Part 381; Fly America 49 U.S.C. § 40118, 41 C.F.R. §§ 301-10.131 through 301-10.143; Bus Testing 49 C.F.R. Part 665; U.S. DOT Third Party Procurement Regulations 49 C.F.R. §18.36 or 40 C.F.R. §§19.40 through 19.48, FTA Circular 4220.1F (including all mandated terms and conditions contained in Appendix D-4) and FTA Master Agreement FTA MA(30).

<b>Subtotal</b>	<b>\$311,852.00</b>
<b>Doc Prep</b>	<b>\$ 170.00</b>
<b>Tax 7.75%</b>	<b>\$ 19,975.94</b>
<b>Other</b>	<b>\$ 4,768.28</b>
<b>TOTAL</b>	<b>\$336,766.22</b>

**THIS ORDER WILL BECOME VALID UPON RECEIPT OF VENDOR ACCEPTANCE.**

### VENDOR ACCEPTANCE

Vendor agrees to furnish and deliver all items or perform all the services set forth or otherwise identified above and on any continuation sheets for the consideration herein. The rights and obligations of the parties to this contract shall be subject to and governed by the following documents: (a) contract/purchase order, (b) the solicitation, if any, and (c) such provisions, representations, certifications, and specifications, as are attached or incorporated by reference herein. (Attachments are listed herein.)

### ORDER AWARDED AND ISSUED BY

Individual listed below is hereby authorized to award ordered material/services as specified, or incorporated by reference herein, on behalf of the Napa Valley Transportation Authority.

NAME AND TITLE \_\_\_\_\_  
 (Signature of person authorized to sign)

DATE \_\_\_\_\_

KATE MILLER, Executive Director DATE \_\_\_\_\_

### FOR INTERNAL USE ONLY

FUND APPROPRIATION: \_\_\_\_\_

**VEHICLE DESCRIPTION**

**2024 STARCRAFT ALLSTAR CLASS B FORD E-450**

**MEDIUM, WB 158", 7.3L V-8, GASOLINE**

PASSENGER CAPACITY 12 +2 WHEELCHAIR, SEAT FABRIC D-90 VINYL, AC SYSTEM THERMO-KING, EXTERIOR COLOR GREY & GRAPHICS, WHEELBASE 158", ENGINE 7.3L V-8 GASOLINE, GWR 14,500, BODY LENGTH 25', BRAUN WHEELCHAIR LIFT - REAR LOCATION, Q'STRAIT SEATBELT/SAFETY RESTRAINT SYSTEM, ALTERNATOR 240 AMPS OEM

SUMMARY FEATURES & EQUIPMENT: Full JIG welded steel frame construction; FRP laminated interior panels with expanded polystyrene insulation; double foldup lightweight Freedman seats (12 passengers) and two (2) wheelchair bases (rear); rear entry with Braun wheelchair lift; Freedman Sport 2.0 driver's seat; 6-speed automatic transmission; Intermotive Flextech electrical system; independent front suspension system; OEM RWD drivetrain; anti-lock brakes; AC system; LT225/75R16E tires; safety restraints; Optronics LED interior lighting; A&M entry door; ROSCO/VELVAC power mirrors; **no** AM/FM radio; WARRANTY - 3-years/36,000 miles bumper to bumper; 5-years/60,000 miles drivetrain; 7-years / 200,000 miles Altoona Test Life

QTY		UNIT COST	VEHICLE QTY	TOTAL
1	VEHICLE BASE PRICE	\$ 108,231.00	2	\$218,462.00
	<b><u>EACH VEHICLE WILL HAVE THE FOLLOWING STANDARD-OPTIONS INSTALLED:</u></b>			
1	66 - MOR/RYPDE SUSPENSION SYSTEM	\$ 1,196.00	2	\$ 2,392.00
1	ROMEO RIM REAR BUMPER W/ HAWKEYE	\$ 0	2	\$ 0
1	12 - USSC G2 E DRIVER'S SEAT (BLACK)	\$ 1,243.00	2	\$ 1,243.00
10	9 - CREDIT FOR SEAT DELETE	\$ 126.00	2	\$ 2,520.00
2	32 - Q'STRAIT (Q-8300-MAX-L) credit per set of 4	\$ 105.00	2	\$ 210.00
1	81 - VELVAC/ROSCO POWER MIRRORS	\$ 700.00	2	\$ 1,400.00
1	26 - WEST COAST" RAISED FLOORS	\$ 556.00	2	\$ 1,112.00
5	1 - FREEDMAN FOLD SEAT 34"-36" DOUBLE FOLDAWAY	\$ 2,171.00	2	\$ 10,855.00
1	40 - LIFT BRAUN NCL 1000 – 1000LBS LIFT (34"X51")	\$ 839.00	2	\$ 839.00
5	28 - ADDITIONAL MOBILITY AID POSITION 8100'S (W/ TIE DOWNS)	\$ 740.00	2	\$ 3,700.00
12	16 - FREEDMAN DOCKET CLOTH SEAT – D-90 LEVEL 4 (EACH)	\$ 79.00	2	\$ 948.00
1	84 - ROOF HATCH/VENT (SAFEFLEET)	\$ 325.00	2	\$ 650.00
1	88 - REMOVABLE DIAMOND PLATE – FLOOR ACCESS PLATE	\$ 68.00	2	\$ 136.00
1	64 - TELMA DRIVELINE BREAK RETARDER	\$ 9,813.00	2	\$ 19,626.00
1	14 - ADNIK POWER DRIVER'S SEAT BASE	\$ 614.00	2	\$ 1,228.00
1	THERMO – KING – SA-800 82,000 BTU	\$ 7,794.00	2	\$ 15,588.00
	<b><u>EACH VEHICLE WILL HAVE THE FOLLOWING NON-STANDARD OPTIONS INSTALLED:</u></b>			
1	INSTALL CUSTOMER SUPPLIED FAREBOX	\$ 255.00	2	\$ 510.00
1	FULL BODY PAINT – GREY	\$ 7,400.00	2	\$ 14,800.00
1	BUS WRAP	\$ 6,475.00	2	\$ 12,950.00
1	126 - DELIVERY - ZONE 4	\$ 839.00	2	\$ 1,678.00

QTY		UNIT	COST	VEHICLE QTY	TOTAL
(Continued )					
<b><u>SUMMARY</u></b>					
1	BASE UNIT AS SPECIFIED		\$108,231.00	2	\$218,462.00
1	STANDARD OPTIONS		\$ 33,485.00	2	\$ 66,970.00
1	NON-STANDARD OPTIONS		\$ 14,210.00	2	\$ 28,420.00
	<b>TOTAL</b>		<b>\$155,926.00</b>	<b>2</b>	<b>\$311,852.00</b>
	Doc Preparation Fee		\$ 85.00	2	\$ 170.00
	ADA PORTION - NON-TAXABLE		\$ 28,134.00	2	\$ 56,268.00
	TAXABLE AMOUNT (SUBTOTAL LESS NON-TAXABLE)		\$128,877.00	2	\$257,754.00
	<b>SALES TAX - NAPA - 7.75%</b>		<b>\$ 9,987.97</b>	<b>2</b>	<b>\$ 19,975.94</b>
	<b>CALACT MBTA FEE OF 1.5% OF SUBTOTAL</b>		<b>\$ 2,384.14</b>	<b>2</b>	<b>\$ 4,768.28</b>
	OTHER FEES (DMV, Tires etc.)		\$ 45.25	2	\$ 90.50
	<b>GRAND TOTAL</b>		<b>\$168,383.11</b>	<b>2</b>	<b>\$336,766.22</b>

CONTINUED ON PAGE 4







Solid tube steel roof bows are designed on 32" spacing to create a quiet and safe ride.

New front and rear cap designs give recessed LED clearance light protection and better fit with the cab.



Available with a true raised floor rather than a raised body; providing a flat floor with no wheel wells to interrupt floor space, without increasing overall vehicle height.

Suspension upgrades available from MORryde & LiquidSpring

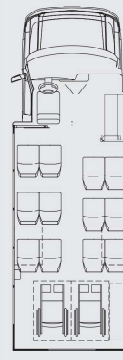
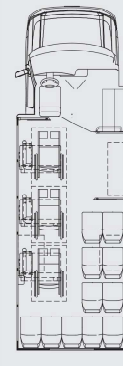
*At EIDorado, we constantly improve our product and reserve the right to change specifications without notice. Some features shown are non-standard upgrades.*

2012, comes with several new and one-piece snap-lock rub rail look while maintaining the all at. Light, quiet, and strong, the steel case body constructed

**SPECIFICATIONS**

MODEL	200	220	240	250	270
Maximum Passenger Capacity	19	21	25	25	29

**POPULAR FLOOR PLANS**



1. AMENDMENTS

Any changes in the activities to be performed under this Agreement shall be incorporated in written amendments, which shall specify the changes in work performed and any adjustments in compensation and schedule. All amendments shall be executed by the NVTA Executive Director or a designated representative and CONTRACTOR. No claim for additional compensation or extension of time shall be recognized unless contained in a duly executed amendment.

2. TERMINATION

Contractor's failure to perform any term or condition of this Agreement as a result of conditions beyond its control such as, but not limited to, war, strikes, fires, floods, acts of God, governmental restrictions, power failures, or damage or destruction of any network facilities or servers, shall not be deemed a breach of this Agreement, and may be cause for termination of the Agreement. (49 USC 5323 Sec 11)

3. RETENTION OF RECORDS

Contractor agrees to keep, in accordance with generally accepted accounting principles, all records pertaining to the project for audit purposes for a minimum of three (3) years following final payment to Contractor or four (4) years following the fiscal year of the last expenditure under this Agreement, whichever is longer, except in the event of litigation or settlement of claims arising from the performance of this contract, in which case Contractor agrees to maintain same until NVTA, the FTA Administrator, the Comptroller General, or any of their duly authorized representatives, have disposed of all such litigation, appeals, claims or exceptions related thereto. (49 USC 5323)

4. AUDITS

Contractor agrees to grant NVTA or any agency that provides NVTA with funds for the Project, including but not limited to, the U.S. Department of Transportation, FTA, the Comptroller General of the United States, the State, and their authorized representatives access to Contractor's books and records for the purpose of verifying that funds are properly accounted for and proceeds are expended in accordance with the terms of the Agreement. All documents shall be available for inspection during normal business hours at any time while the Project is underway, and for the retention period specified herein. The Contractor agrees to permit any of the foregoing parties to reproduce by any means whatsoever or to copy excerpts and transcriptions as reasonably needed. (49 USC 5323 (g))

Contractor further agrees to include in all its third-party contracts hereunder a provision to the effect that the contractor agrees that NVTA, the U.S. Department of Transportation, FTA, the Comptroller General of the United States, the State, or any of their duly authorized representatives shall have access to and the right to examine any directly pertinent books, documents, papers, and records of such subcontractor, during normal business hours, for the term specified above. The term "contract" as used in this clause excludes agreements not exceeding \$25,000.

5. LICENSE TO WORK PRODUCTS (reserved)

6. EQUAL EMPLOYMENT OPPORTUNITY/ CIVIL RIGHTS

In accordance with Title VI of the Civil Rights Act, as amended (42 U.S.C. § 2000d); Section 303 of the Age Discrimination Act of 1975, as amended (42 U.S.C. § 6102); Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. § 12132; and 49

U.S.C. § 5332 for federally funded projects, Contractor agrees that it will not, on the grounds of race, religious creed, color, national origin, age, physical disability, or sex, discriminate or permit discrimination against any employee or applicant for employment.

Further Contractor agrees to follow regulations as set forth under 41 CFR Part 60-1.4 (b) that

(1) The contractor will not discriminate against any employee or applicant for employment because of race, color, religion, sex, sexual orientation, gender identity, or national origin. The contractor will take affirmative action to ensure that applicants are employed, and that employees are treated during employment without regard to their race, color, religion, sex, sexual orientation, gender identity, or national origin. Such action shall include, but not be limited to the following: Employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided setting forth the provisions of this nondiscrimination clause.

(2) The contractor will, in all solicitations or advertisements for employees placed by or on behalf of the contractor, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, sexual orientation, gender identity, or national origin.

(3) The contractor will not discharge or in any other manner discriminate against any employee or applicant for employment because such employee or applicant has inquired about, discussed, or disclosed the compensation of the employee or applicant or another employee or applicant. This provision shall not apply to instances in which an employee who has access to the compensation information of other employees or applicants as a part of such employee's essential job functions discloses the compensation of such other employees or applicants to individuals who do not otherwise have access to such information, unless such disclosure is in response to a formal complaint or charge, in furtherance of an investigation, proceeding, hearing, or action, including an investigation conducted by the employer, or is consistent with the contractor's legal duty to furnish information.

(4) The contractor will send to each labor union or representative of workers with which he has a collective bargaining agreement or other contract or understanding, a notice to be provided advising the said labor union or workers' representatives of the contractor's commitments under this section, and shall post copies of the notice in conspicuous places available to employees and applicants for employment.

(5) The contractor will comply with all provisions of Executive Order 11246 of September 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.

(6) The contractor will furnish all information and reports required by Executive Order 11246 of September 24, 1965, and by rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the administering agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations, and orders.

(7) In the event of the contractor's noncompliance with the nondiscrimination clauses of this contract or with any of the said rules, regulations, or orders, this contract may be canceled, terminated, or suspended in whole or in part and the contractor may be declared ineligible for further Government contracts or federally assisted construction contracts in accordance with procedures authorized in Executive Order 11246 of September 24, 1965, and such other sanctions may be imposed and remedies invoked as provided in

Executive Order 11246 of September 24, 1965, or by rule, regulation, or order of the Secretary of Labor, or as otherwise provided by law.

(8) The contractor will include the portion of the sentence immediately preceding paragraph (1) and the provisions of paragraphs (1) through (8) in every subcontract or purchase order unless exempted by rules, regulations, or orders of the Secretary of Labor issued pursuant to section 204 of Executive Order 11246 of September 24, 1965, so that such provisions will be binding upon each subcontractor or vendor. The contractor will take such action with respect to any subcontract or purchase order as the administering agency may direct as a means of enforcing such provisions, including sanctions for noncompliance:

*Provided*, however, that in the event a contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the administering agency, the contractor may request the United States to enter into such litigation to protect the interests of the United States.

#### 7. DISADVANTAGED BUSINESS ENTERPRISES (DBE)

The requirements of 49 CFR Part 26, Regulations of the U.S. Department of Transportation, apply to this contract. It is the policy of the Napa Valley Transportation Authority to practice nondiscrimination based on race, color, sex, or national origin in the award or performance of this contract. All firms qualifying under this solicitation are encouraged to submit bids/proposals. Award of this contract will be conditioned upon satisfying the requirements of this bid specification. These requirements apply to all bidders/offers, including those who qualify as a DBE. A DBE project goal of 0 percent has been established for this project. NVTA has an overall established DBE goal of 2.6 percent. The bidder/offers shall make good faith efforts, as defined in Appendix A, 49 CFR Part 26, to meet the contract goal for DBE participation in the performance of this contract.

The bidder/offers will be required to submit the following information: (1) the names and addresses of DBE firms that will participate in the contract; (2) a description of the work that each DBE firm will perform; (3) the dollar amount of the participation of each DBE firm participating; (4) Written documentation of the bidder/offers' commitment to use a DBE subcontractor whose participation it submits to meet the contract goal; (5) Written confirmation from the DBE that it is participating in the contract as provided in the commitment made under (4); and (5) if the contract goal is not met, evidence of good faith efforts.

The contractor, subrecipient, or subcontractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The contractor shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT assisted contracts. Failure by the contractor to carry out these requirements is a material breach of this contract, which may result in the termination of this contract or such other remedy as the recipient deems appropriate.

The prime contractor agrees to pay each subcontractor under this prime contract for satisfactory performance of its contract no later than 15 days from the receipt of each payment the prime contract receives from NVTA. The prime contractor agrees further to return retainage payments to each subcontractor within thirty days after the subcontractors work is satisfactorily completed. Any delay or postponement of payment from the above referenced time frame may occur only for good cause following written approval of the NVTA. This clause applies to both DBE and non-DBE subcontracts.

Failure to comply with the terms of this provision may result in any or all of the following actions including but not limited to:

1. A finding of material breach of contract

2. Suspension of payment of invoices

3. Bringing to the attention of the Department of Transportation any false, fraudulent, or dishonest conduct in connection with the program, so that DOT can take the steps (e.g., referral to the Department of Justice for criminal prosecution, referral to the DOT Inspector General, action under suspension and debarment or Program Fraud and Civil Penalties result) provided in 26.109.

The obligation of the bidder/offers is to make good faith efforts. The bidder/offers can demonstrate that it has done so either by meeting the contract goal or documenting good faith efforts. Examples of good faith efforts are found in Appendix A to Part 26. Forms 1 and 2 should be provided as part of the solicitation documents.

#### 8. VETERANS PREFERENCE

As required under 49 U.S.C. § 5325(k) Contractor shall give a hiring preference, to the extent practicable, to veterans (as defined in section 2108 of title 5) who have the requisite skills and abilities to perform the construction work required under the contract. This subsection shall not be understood, construed or enforced in any manner that would require an employer to give a preference to any veteran over any equally qualified applicant who is a member of any racial or ethnic minority, female, an individual with a disability, or a former employee.

#### 9. INCORPORATION OF FEDERAL TRANSIT ADMINISTRATION (FTA) TERMS

In the event that this project is funded by FTA in whole or in part, all contractual provisions required by DOT, as set forth in FTA Circular 4220.1F are hereby incorporated by reference. Anything to the contrary herein notwithstanding, all FTA mandated terms shall be deemed to control in the event of a conflict with other provisions contained in this Agreement. The Contractor shall not perform any act, fail to perform any act, or refuse to comply with any NVTA requests which would cause NVTA to be in violation of the FTA terms and conditions.

#### 10. AMERICANS WITH DISABILITIES ACT REQUIREMENTS

Contractor will comply with 49 CFR Parts 27, 37, and 38, implementing and Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973, 29 USC 794, as amended.

#### 11. ENERGY CONSERVATION PLAN

Contractor shall comply with all mandatory standards and policies relating to energy efficiency that are contained in the State energy conservation plan issued in compliance with the Energy Policy and Conservation Act (42 USC 6321) and Federal requirements under 49 CFR 662 Subpart C.

#### 12. DEBARMENT

Contractor certifies that neither it nor any of its participants, principals, or subcontractors is or has been debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions, as they are defined in 49 CFR Part 29, by any Federal agency or department. Contractor is required to comply with 49 CFR 29, Subpart C and must include the requirement to comply with 49 CFR 29, Subpart C in any lower tier covered transaction it enters into.

By signing and submitting its bid or proposal, the bidder or proposer certifies as follows:

The certification in this clause is a material representation of fact relied upon by NVTA. If it is later determined that the bidder or proposer

knowingly rendered an erroneous certification, in addition to remedies available to NVTA, the Federal Government may pursue available remedies, including but not limited to suspension and/or debarment. The bidder or proposer agrees to comply with the requirements of 49 CFR 29, Subpart C while this offer is valid and throughout the period of any contract that may arise from this offer. The bidder or proposer further agrees to include a provision requiring such compliance in its lower tier covered transactions.

13. CLEAN AIR AND WATER POLLUTION ACTS

Contractor agrees to comply with the applicable requirements of all standards, orders, or requirements issued under the Clean Air Act (42 U.S.C. § 7401 *et seq.*), the Clean Water Act (33 U.S.C. § 1251 *et seq.*), Executive Order 11738, and Environmental Protection Agency regulations (40 CFR Part 15). The Contractor agrees to report each violation to NVTA and understands and agrees that NVTA will, in turn, report each violation as required to assure notification to FTA and the appropriate EPA Regional Office. (2) The Contractor also agrees to include these requirements in each subcontract exceeding \$100,000 financed in whole or in part with Federal assistance.

14. LOBBYING

Contractor agrees to comply with the restrictions on the use of federal funds for lobbying activities set forth in 31 U.S.C. § 1352 and 49 CFR Part 20. In addition, in the event the Agreement exceeds \$100,000, Contractor agrees to comply with the Byrd Anti-Lobbying Amendment, 31 U.S.C. 1352, as amended by the Lobbying Disclosure Act of 1995, P.L. 104-65 and shall file the certification required by 49 CFR Part 20, "New Restrictions on Lobbying." Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C. 1352. Each tier shall also disclose the name of any registrant under the Lobbying Disclosure Act of 1995 who has made lobbying contacts on its behalf with non-Federal funds with respect to that Federal contract, grant or award covered by 31 U.S.C. 1352. Such disclosures are forwarded from tier to tier up to the recipient. APPENDIX A, 49 CFR PART 20--CERTIFICATION REGARDING LOBBYING Certification for Contracts, Grants, Loans, and Cooperative Agreements (To be submitted with each proposal or offer exceeding \$100,000).

15. INDEMNIFICATION

To the fullest extent permitted by law, Contractor shall hold harmless, defend at its own expense, and indemnify NVTA and the officers, agents, employees and volunteers of NVTA from any and all liability, claims, losses, damages or expenses, including reasonable attorney's fees, for personal injury (including death) or damage to property, from claims that to the extent they arise out of, pertain to, or relate to the negligent acts or omissions of Contractor or its officers, agents, employees, volunteers, contractors and subcontractors in rendering professional services under this Agreement which constitute negligence, recklessness, or willful misconduct, excluding, however, such liability, claims, losses, damages or expenses arising from the negligence or willful acts of NVTA or its officers, agents, employees or volunteers or any third parties. Notwithstanding the foregoing, the parties agree that Contractor's obligation to defend the NVTA is solely limited to reimbursing NVTA for its reasonable costs for defending a claim including reasonable attorney's fee, incurred by NVTA which are

ultimately determined to be due to Contractor's negligence, recklessness or willful misconduct. Each party shall notify the other party immediately in writing of any claim or damage related to activities performed under this Agreement.

16. COMPLIANCE WITH LAWS

Contractor shall comply with any and all laws, statutes, ordinances, rules, regulations, and requirements of the federal, state or local government, and any agency thereof, including, but not limited to NVTA, the U.S. DOT and FTA, which relate to or in any manner affect the performance of this Agreement. Those law, statutes, ordinances, rules, regulations, and procedural requirements that are imposed on NVTA as a Recipient of federal or state funds are hereby in turn imposed on Contractor (including, but not limited to, 49 CFR Part 18, "Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments"), and are herein incorporated by this reference and made a part hereof.

17. BUY AMERICA REGULATIONS

Contractor agrees to comply with 49 U.S.C. 5323(j) and 49CFR Part 661 which provide that Federal funds may not be obligated unless steel, iron, and manufactured products used in FTA-funded projects are produced in the United States, unless a waiver has been granted by FTA or the product is subject to a general wavier. An Offeror must submit to the FTA recipient the appropriate Buy America certification with all proposals on FTA-funded contracts, except those subject to a general wavier. The Buy America Certification may be found on file in the offices of NVTA. Proposals or offers that are not accompanied by a completed Buy America certification must be rejected as nonresponsive. This requirement does not apply to lower tier subcontractors.

18. COMPLIANCE WITH FTA REGULATIONS

Contractor shall at all times comply with all applicable FTA regulations, policies, procedures and directives, including without limitation those listed directly or by reference in the Master Agreement between NVTA and FTA, as they may be amended or promulgated from time to time during the term of this contract. Contractor's failure to so comply shall constitute a material breach of this contract.

19. DAVIS-BACON ACT

(a) Minimum wages

(i) All laborers and mechanics employed or working upon the site of the work (or under the United States Housing Act of 1937 or under the Housing Act of 1949 in the construction or development of the project), will be paid unconditionally and not less often than once a week, and without subsequent deduction or rebate on any account (except such payroll deductions as are permitted by regulations issued by the Secretary of Labor under the Copeland Act (29 CFR part 3)), the full amount of wages and bona fide fringe benefits (or cash equivalents thereof) due at time of payment computed at rates not less than those contained in the wage determination of the Secretary of Labor which is attached hereto and made a part hereof, regardless of any contractual relationship which may be alleged to exist between the contractor and such laborers and mechanics.

Contributions made or costs reasonably anticipated for bona fide fringe benefits under section 1(b)(2) of the Davis-Bacon Act on behalf of laborers or mechanics are considered wages paid to such laborers or mechanics, subject to the provisions of paragraph (1)(iv) of this section; also, regular contributions made or costs incurred for more than a weekly period (but not less often than quarterly) under plans, funds, or programs which cover the particular weekly period, are

deemed to be constructively made or incurred during such weekly period. Such laborers and mechanics shall be paid the appropriate wage rate and fringe benefits on the wage determination for the classification of work actually performed, without regard to skill, except as provided in 29 CFR Part 5.5(a)(4). Laborers or mechanics performing work in more than one classification may be compensated at the rate specified for each classification for the time actually worked therein: Provided, That the employer's payroll records accurately set forth the time spent in each classification in which work is performed. The wage determination and the Davis-Bacon poster (WH-1321) shall be posted at all times by the contractor and its subcontractors at the site of the work in a prominent and accessible place where it can be easily seen by the workers.

(ii)(A) The contracting officer shall require that any class of laborers or mechanics, including helpers, which is not listed in the wage determination and which is to be employed under the contract shall be classified in conformance with the wage determination. The contracting officer shall approve an additional classification and wage rate and fringe benefits therefore only when the following criteria have been met:

(1) Except with respect to helpers as defined as 29 CFR 5.2(n)(4), the work to be performed by the classification requested is not performed by a classification in the wage determination; and

(2) The classification is utilized in the area by the construction industry; and

(3) The proposed wage rate, including any bona fide fringe benefits, bears a reasonable relationship to the wage rates contained in the wage determination; and

(4) With respect to helpers as defined in 29 CFR 5.2(n)(4), such a classification prevails in the area in which the work is performed.

(B) If the contractor and the laborers and mechanics to be employed in the classification (if known), or their representatives, and the contracting officer agree on the classification and wage rate (including the amount designated for fringe benefits where appropriate), a report of the action taken shall be sent by the contracting officer to the Administrator of the Wage and Hour Division, Employment Standards Administration, U.S. Department of Labor, Washington, DC 20210. The Administrator, or an authorized representative, will approve, modify, or disapprove every additional classification action within 30 days of receipt and so advise the contracting officer or will notify the contracting officer within the 30-Day period that additional time is necessary.

(C) In the event the contractor, the laborers or mechanics to be employed in the classification or their representatives, and the contracting officer do not agree on the proposed classification and wage rate (including the amount designated for fringe benefits, where appropriate), the contracting officer shall refer the questions, including the views of all interested parties and the recommendation of the contracting officer, to the Administrator for determination. The Administrator, or an authorized representative, will issue a determination within 30 days of receipt and so advise the contracting officer or will notify the contracting officer within the 30-day period that additional time is necessary.

(D) The wage rate (including fringe benefits where appropriate) determined pursuant to paragraphs (a)(1)(ii) (B) or (C) of this section, shall be paid to all workers performing work in the classification under this contract from the first day on which work is performed in the classification.

(iii) Whenever the minimum wage rate prescribed in the contract for a class of laborers or mechanics includes a fringe benefit

which is not expressed as an hourly rate, the contractor shall either pay the benefit as stated in the wage determination or shall pay another bona fide fringe benefit or an hourly cash equivalent thereof.

(iv) If the contractor does not make payments to a trustee or other third person, the contractor may consider as part of the wages of any laborer or mechanic the amount of any costs reasonably anticipated in providing bona fide fringe benefits under a plan or program, Provided, That the Secretary of Labor has found, upon the written request of the contractor, that the applicable standards of the Davis-Bacon Act have been met. The Secretary of Labor may require the contractor to set aside in a separate account assets for the meeting of obligations under the plan or program.

(v)(A) The contracting officer shall require that any class of laborers or mechanics which is not listed in the wage determination and which is to be employed under the contract shall be classified in conformance with the wage determination. The contracting officer shall approve an additional classification and wage rate and fringe benefits therefore only when the following criteria have been met:

(1) The work to be performed by the classification requested is not performed by a classification in the wage determination; and

(2) The classification is utilized in the area by the construction industry; and

(3) The proposed wage rate, including any bona fide fringe benefits, bears a reasonable relationship to the wage rates contained in the wage determination.

(B) If the contractor and the laborers and mechanics to be employed in the classification (if known), or their representatives, and the contracting officer agree on the classification and wage rate (including the amount designated for fringe benefits where appropriate), a report of the action taken shall be sent by the contracting officer to the Administrator of the Wage and Hour Division, Employment Standards Administration, Washington, DC 20210. The Administrator, or an authorized representative, will approve, modify, or disapprove every additional classification action within 30 days of receipt and so advise the contracting officer or will notify the contracting officer within the 30-day period that additional time is necessary.

(C) In the event the contractor, the laborers or mechanics to be employed in the classification or their representatives, and the contracting officer do not agree on the proposed classification and wage rate (including the amount designated for fringe benefits, where appropriate), the contracting officer shall refer the questions, including the views of all interested parties and the recommendation of the contracting officer, to the Administrator for determination. The Administrator, or an authorized representative, will issue a determination within 30 days of receipt and so advise the contracting officer or will notify the contracting officer within the 30-day period that additional time is necessary.

(D) The wage rate (including fringe benefits where appropriate) determined pursuant to paragraphs (1)(iv) (B) or (C) of this section, shall be paid to all workers performing work in the classification under this contract from the first day on which work is performed in the classification.

(b) Withholding

The NVTA shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld from the contractor under this contract or any other Federal contract with the same prime contractor, or any other federally-assisted contract subject to Davis-Bacon prevailing wage requirements, which is held by the same prime contractor, so much of the accrued payments or advances as may be considered necessary to

pay laborers and mechanics, including apprentices, Trainees, and helpers, employed by the contractor or any subcontractor the full amount of wages required by the contract. In the event of failure to pay any laborer or mechanic, including any apprentice, trainee, or helper, employed or working on the site of the work (or under the United States Housing Act of 1937 or under the Housing Act of 1949 in the construction or development of the project), all or part of the wages required by the contract, the NVT A may, after written notice to the contractor, sponsor, applicant, or owner, take such action as may be necessary to cause the suspension of any further payment, advance, or guarantee of funds until such violations have ceased.

(c) Payrolls and basic records

(i) Payrolls and basic records relating thereto shall be maintained by the contractor during the course of the work and preserved for a period of three years thereafter for all laborers and mechanics working at the site of the work (or under the United States Housing Act of 1937, or under the Housing Act of 1949, in the construction or development of the project). Such records shall contain the name, address, and social security number of each such worker, his or her correct classification, hourly rates of wages paid (including rates of contributions or costs anticipated for bona fide fringe benefits or cash equivalents thereof of the types described in section 1(b)(2)(B) of the Davis-Bacon Act), daily and weekly number of hours worked, deductions made and actual wages paid. Whenever the Secretary of Labor has found under 29 CFR 5.5(a)(1)(iv) that the wages of any laborer or mechanic include the amount of any costs reasonably anticipated in providing benefits under a plan or program described in section 1(b)(2)(B) of the Davis-Bacon Act, the contractor shall maintain records which show that the commitment to provide such benefits is enforceable, that the plan or program is financially responsible, and that the plan or program has been communicated in writing to the laborers or mechanics affected, and records which show the costs anticipated or the actual cost incurred in providing such benefits. Contractors employing apprentices or Trainees under approved programs shall maintain written evidence of the registration of apprenticeship programs and certification of trainee programs, the registration of the apprentices and Trainees, and the ratios and wage rates prescribed in the applicable programs.

(ii)(A) The contractor shall submit weekly for each week in which any contract work is performed a copy of all payrolls to the NVT A for transmission to the Federal Transit Administration. The payrolls submitted shall set out accurately and completely all of the information required to be maintained under 29 CFR part 5. This information may be submitted in any form desired. Optional Form WH-347 is available for this purpose and may be purchased from the Superintendent of Documents (Federal Stock Number 029-005-00014-1), U.S. Government printing office, Washington, DC 20402. The prime contractor is responsible for the submission of copies of payrolls by all subcontractors.

(B) Each payroll submitted shall be accompanied by a "Statement of Compliance," signed by the contractor or subcontractor or his or her agent who pays or supervises the payment of the persons employed under the contract and shall certify the following:

(1) That the payroll for the payroll period contains the information required to be maintained under 29 CFR part 5 and that such information is correct and complete;

(2) That each laborer or mechanic (including each helper, apprentice, and trainee) employed on the contract during the payroll period has been paid the full weekly wages earned, without rebate, either directly or indirectly, and that no deductions have been made either directly or indirectly from the full wages earned, other than permissible deductions as set forth in Regulations, 29 CFR part

3;

(3) That each laborer or mechanic has been paid not less than the applicable wage rates and fringe benefits or cash equivalents for the classification of work performed, as specified in the applicable wage determination incorporated into the contract.

(C) The weekly submission of a properly executed certification set forth on the reverse side of Optional Form WH-347 shall satisfy the requirement for submission of the "Statement of Compliance" required by paragraph (3)(ii)(B) of this section.

(D) The falsification of any of the above certifications may subject the contractor or subcontractor to civil or criminal prosecution under section 1001 of title 18 and section 231 of title 31 of the United States Code.

(iii) The contractor or subcontractor shall make the records required under paragraph (3)(i) of this section available for inspection, copying, or transcription by authorized representatives of the Federal Transit Administration or the Department of Labor, and shall permit such representatives to interview employees during working hours on the job. If the contractor or subcontractor fails to submit the required records or to make them available, the Federal agency may, after written notice to the contractor, sponsor, applicant, or owner, take such action as may be necessary to cause the suspension of any further payment, advance, or guarantee of funds. Furthermore, failure to submit the required records upon request or to make such records available may be grounds for debarment action pursuant to 29 CFR 5.12.

(d) Apprentices and Trainees

(i) Apprentices - Apprentices will be permitted to work at less than the predetermined rate for the work they performed when they are employed pursuant to and individually registered in a bona fide apprenticeship program registered with the U.S. Department of Labor, Employment and Training Administration, Bureau of Apprenticeship and Training, or with a State Apprenticeship Agency recognized by the Bureau, or if a person is employed in his or her first 90 days of probationary employment as an apprentice in such an apprenticeship program, who is not individually registered in the program, but who has been certified by the Bureau of Apprenticeship and Training or a State Apprenticeship Agency (where appropriate) to be eligible for probationary employment as an apprentice. The allowable ratio of apprentices to journeymen on the job site in any craft classification shall not be greater than the ratio permitted to the contractor as to the entire work force under the registered program. Any worker listed on a payroll at an apprentice wage rate, who is not registered or otherwise employed as stated above, shall be paid not less than the applicable wage rate on the wage determination for the classification of work actually performed. In addition, any apprentice performing work on the job site in excess of the ratio permitted under the registered program shall be paid not less than the applicable wage rate on the wage determination for the work actually performed. Where a contractor is performing construction on a project in a locality other than that in which its program is registered, the ratios and wage rates (expressed in percentages of the journeyman's hourly rate) specified in the contractors or subcontractors registered program shall be observed. Every apprentice must be paid at not less than the rate specified in the registered program for the apprentice's level of progress, expressed as a percentage of the journeymen hourly rate specified in the applicable wage determination. Apprentices shall be paid fringe benefits in accordance with the provisions of the apprenticeship program. If the apprenticeship program does not specify fringe benefits, apprentices must be paid the full amount of fringe benefits listed on the wage determination for the applicable classification. If the Administrator of the Wage and Hour Division of the

U.S. Department of Labor determines that a different practice prevails for the applicable apprentice classification, fringes shall be paid in accordance with that determination. In the event the Bureau of Apprenticeship and Training, or a State Apprenticeship Agency recognized by the Bureau, withdraws approval of an apprenticeship program, the contractor will no longer be permitted to utilize apprentices at less than the applicable predetermined rate for the work performed until an acceptable program is approved.

(ii) Trainees - Except as provided in 29 CFR 5.16, Trainees will not be permitted to work at less than the predetermined rate for the work performed unless they are employed pursuant to and individually registered in a program which has received prior approval, evidenced by formal certification by the U.S. Department of Labor, Employment and Training Administration. The ratio of Trainees to journeymen on the job site shall not be greater than permitted under the plan approved by the Employment and Training Administration. Every Trainee must be paid at not less than the rate specified in the approved program for the Trainee level of progress, expressed as a percentage of the journeyman hourly rate specified in the applicable wage determination. Trainees shall be paid fringe benefits in accordance with the provisions of the Trainee program. If the Trainee program does not mention fringe benefits, Trainees shall be paid the full amount of fringe benefits listed on the wage determination unless the Administrator of the Wage and Hour Division determines that there is an apprenticeship program associated with the corresponding journeyman wage rate on the wage determination which provides for less than full fringe benefits for apprentices. Any employee listed on the payroll at a Trainee rate who is not registered and participating in a Training plan approved by the Employment and Training Administration shall be paid not less than the applicable wage rate on the wage determination for the classification of work actually performed. In addition, any Trainee performing work on the job site in excess of the ratio permitted under the registered program shall be paid not less than the applicable wage rate on the wage determination for the work actually performed. In the event the Employment and Training Administration withdraws approval of a Training program, the contractor will no longer be permitted to utilize Trainees at less than the applicable predetermined rate for the work performed until an acceptable program is approved.

(iii) Equal employment opportunity - The utilization of apprentices, Trainees and journeymen under this part shall be in conformity with the equal employment opportunity requirements of Executive Order 11246, as amended, and 29 CFR part 30.

(e) Compliance with Copeland Act requirements: The contractor shall comply with the requirements of 29 CFR part 3, which are incorporated by reference in this contract.

(f) Subcontracts: The contractor or subcontractor shall insert in any subcontracts the clauses contained in 29 CFR 5.5(a)(1) through (10) and such other clauses as the Federal Transit Administration may by appropriate instructions require, and also a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for the compliance by any subcontractor or lower tier subcontractor with all the contract clauses in 29 CFR 5.5.

(g) Contract termination: debarment - A breach of the contract clauses in 29 CFR 5.5 may be grounds for termination of the contract, and for debarment as a contractor and a subcontractor as provided in 29 CFR 5.12.

(h) Compliance with Davis-Bacon and Related Act requirements: All rulings and interpretations of the Davis-Bacon and Related Acts contained in 29 CFR parts 1, 3, and 5 are herein incorporated by reference in this contract.

(i) Disputes concerning labor standards: Disputes arising out of the labor standards provisions of this contract shall not be subject to the general disputes clause of this contract. Such disputes shall be resolved in accordance with the procedures of the Department of Labor set forth in 29 CFR parts 5, 6, and 7. Disputes within the meaning of this clause include disputes between the contractor (or any of its subcontractors) and the contracting agency, the U.S. Department of Labor, or the employees or their representatives.

(j) Certification of eligibility:

(i) By entering into this contract, the contractor certifies that neither it (nor he or she) nor any person or firm who has an interest in the contractor's firm is a person or firm ineligible to be awarded Government contracts by virtue of section 3(a) of the Davis-Bacon Act or 29 CFR 5.12(a)(1).

(ii) No part of this contract shall be subcontracted to any person or firm ineligible for award of a Government contract by virtue of section 3(a) of the Davis-Bacon Act or 29 CFR 5.12(a)(1).

(iii) The penalty for making false statements is prescribed in the U.S. Criminal Code, 18 U.S.C. 1001.

## 20. CONTRACT WORK HOURS AND SAFETY STANDARDS ACT

(a) Overtime requirements: No contractor or subcontractor contracting for any part of the contract work which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.

(b) Violation; liability for unpaid wages; liquidated damages : In the event of any violation of the clause set forth in paragraph (1) of this section the contractor and any subcontractor responsible therefore shall be liable for the unpaid wages. In addition, such contractor and subcontractor shall be liable to the United States for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic, including watchmen and guards, employed in violation of the clause set forth in paragraph (1) of this section, in the sum of \$10 for each calendar day on which such individual was required or permitted to work in excess of the standard workweek of forty hours without payment of the overtime wages required by the clause set forth in paragraph (1) of this section.

(c) Withholding for unpaid wages and liquidated damages : The (write in the name of the grantee) shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld, from any moneys payable on account of work performed by the contractor or subcontractor under any such contract or any other Federal contract with the same prime contractor, or any other federally-assisted contract subject to the Contract Work Hours and Safety Standards Act, which is held by the same prime contractor, such sums as may be determined to be necessary to satisfy any liabilities of such contractor or subcontractor for unpaid wages and liquidated damages as provided in the clause set forth in paragraph (2) of this section.

(d) Subcontracts: The contractor or subcontractor shall insert in any subcontracts the clauses set forth in paragraphs (1) through (4) of this section and also a clause requiring the

subcontractors to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for compliance by any subcontractor or lower tier subcontractor with the clauses set forth in paragraphs (1) through (4) of this section. (40 USC 3701-3708)

**21. NO GOVERNMENT OBLIGATION TO THIRD PARTIES**

(a) Contractor acknowledges and agrees that, notwithstanding any concurrence by the Federal Government in or approval of the solicitation or award of the underlying contract, absent the express written consent by the Federal Government, the Federal Government is not a party to this contract and shall not be subject to any obligations or liabilities to NVTA, Contractor, or any other party (whether or not a party to that contract) pertaining to any matter resulting from the underlying contract.

(b) The Contractor agrees to include the above clause in each subcontract financed in whole or in part with Federal assistance. It is further agreed that the clause shall not be modified, except to identify the subcontractor who will be subject to its provisions.

**22. PROGRAM FRAUD AND FALSE OR FRAUDULENT STATEMENTS AND RELATED ACT**

(a) The Contractor acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, as amended, 31 U.S.C. § 3801 et seq. and U.S. DOT regulations, "Program Fraud Civil Remedies," 49 C.F.R. Part 31, apply to its actions pertaining to this Project. Upon execution of the underlying contract, the Contractor certifies or affirms the truthfulness and accuracy of any statement it has made, it makes, it may make, or causes to be made, pertaining to the underlying contract or the FTA assisted project for which this contract work is being performed. In addition to other penalties that may be applicable, the Contractor further acknowledges that if it makes, or causes to be made, a false, fictitious, or fraudulent claim, statement, submission, or certification, the Federal Government reserves the right to impose the penalties of the Program Fraud Civil Remedies Act of 1986 on the Contractor to the extent the Federal Government deems appropriate.

(b) The Contractor also acknowledges that if it makes, or causes to be made, a false, fictitious, or fraudulent claim, statement, submission, or certification to the Federal Government under a contract connected with a project that is financed in whole or in part with Federal assistance originally awarded by FTA under

the authority of 49 U.S.C. § 5307, the Government reserves the right to impose the penalties of 18 U.S.C. § 1001 and 49 U.S.C. § 5307(n)(1) on the Contractor, to the extent the Federal Government deems appropriate. (3) The Contractor agrees to include the above two clauses in each subcontract financed in whole or in part with Federal assistance provided by FTA. It is further agreed that the clauses shall not be modified, except to identify the subcontractor who will be subject

**23. CARGO PREFERENCE-U.S.FLAG**

(a) Agreement Clauses. "Use of United States-flag vessels:

(1) Pursuant to Pub. L. 664 (43 U.S.C. 1241(b)) at least 50 percent of any equipment, materials or commodities procured, contracted for or otherwise obtained with funds granted, guaranteed, loaned, or advanced by the U.S. Government under this agreement, and which may be transported by ocean vessel, shall be transported on privately owned United States-flag commercial vessels, if available.

(2) Within 20 days following the date of loading for shipments originating within the United States or within 30 working days following the date of loading for shipments originating outside

the United States, a legible copy of a rated, 'on-board' commercial ocean bill-of-lading in English for each shipment of cargo described in paragraph (a)(1) of this section shall be furnished to the Contracting Officer (through the prime contractor in the case of subcontractor bills-of-lading).

(b) Contractor and Subcontractor Clauses. "Use of United States-flag vessels: The contractor agrees-

(1) To utilize privately owned United States-flag commercial vessels to ship at least 50 percent of the gross tonnage (computed separately for dry bulk carriers, dry cargo liners, and tankers) involved, whenever shipping any equipment, material, or commodities pursuant to this contract, to the extent such vessels are available at fair and reasonable rates for United States-flag commercial vessels.

(2) To furnish within 20 days following the date of loading for shipments originating within the United States or within 30 working days following the date of loading for shipments originating outside the United States, a legible copy of a rated, 'on-board' commercial ocean bill-of-lading in English for each shipment of cargo described in paragraph (b) (1) of this section to the Contracting Officer (through the prime contractor in the case of subcontractor bills-of-lading).

(3) To insert the substance of the provisions of this clause in all subcontracts issued pursuant to this contract.

**24. SAFE OPERATION OF MOTOR VEHICLES**

Contractor agrees to comply with the Seat Belt Use and Distracted Driving clauses under 23 U.S.C Section 402 as outlined in Executive Orders No. 13043 and 13513.

**25. BUS TESTING**

Each third party contract to acquire a new bus model or a bus with significant alterations to an existing model must include provisions to assure compliance with applicable requirements of 49 U.S.C. Section 5318, as amended by MAP-21, and FTA regulations, "Bus Testing," 49 CFR Part 665.

**26. PREAWARD REVIEW AND POST DELIVERY REVIEW**

Each third party contract to acquire rolling stock must include provisions for compliance with applicable requirements of 49 U.S.C. Section 5323(m) and those provisions of FTA regulations, "Pre-Award and Post-Delivery Audits of Rolling Stock Purchases," 49 CFR Part 663, that do not conflict with 49 U.S.C. Section 5323(m).

**27. SEISMIC SAFETY**

The Contractor agrees to comply with the Earthquake Hazards Reduction Act of 1977, as amended, 42 U.S.C. §§ 7701 et seq., in accordance with Executive Order No. 12699, "Seismic Safety of Federal and Federally-Assisted or Regulated New Building Construction," 42 U.S.C. § 7704 note, and comply with implementing U.S. DOT regulations, "Seismic Safety," 49 C.F.R. Part 41 (specifically, 49 C.F.R. § 41.117).

**28. FEDERAL CHANGES**

The Contractor shall at all times comply with all applicable FTA regulations, policies, procedures and directives, including without limitation those listed directly or by reference in the Master Agreement between NVTA and FTA, as they may be amended or promulgated from time to time during the term of this contract. The Contractor's failure to comply shall constitute a material breach of this contract in compliance with 49 CFR Part 18.

**29. BONDING REQUIREMENTS**

For those construction or facility improvement contracts or

subcontracts exceeding \$100,000, FTA may accept the bonding policy and requirements of the recipient, provided that they meet the minimum requirements for construction contracts. Bid Bond Requirements (Construction)

a) Bid Security: A Bid Bond must be issued by a fully qualified surety company acceptable to NVTA and listed as a company currently authorized under 31 CFR, Part 223 as possessing a Certificate of Authority as described thereunder.

b) Rights Reserved: In submitting this Bid, it is understood and agreed by bidder that the right is reserved by NVTA to reject any and all bids, or part of any bid, and it is agreed that the Bid may not be withdrawn for a period of [ninety (90)] days subsequent to the opening of bids, without the written consent of NVTA. It is also understood and agreed that if the undersigned bidder should withdraw any part or all of his bid within [ninety (90)] days after the bid opening without the written consent of NVTA, shall refuse or be unable to enter into this Contract, as provided above, or refuse or be unable to furnish adequate and acceptable Performance Bonds and Labor and Material Payments Bonds, as provided above, or refuse or be unable to furnish adequate and acceptable insurance, as provided above, he shall forfeit his bid security to the extent of NVTA's damages occasioned by such withdrawal, or refusal, or inability to enter into an agreement, or provide adequate security therefor. It is further understood and agreed that to the extent the defaulting bidder's Bid Bond, Certified Check, Cashier's Check, Treasurer's Check, and/or Official Bank Check (excluding any income generated thereby which has been retained by NVTA as provided in [Item x "Bid Security" of the Instructions to Bidders]) shall prove inadequate to fully recompense NVTA for the damages occasioned by default, then the undersigned bidder agrees to indemnify NVTA and pay over to NVTA the difference between the bid security and NVTA's total damages, so as to make NVTA whole. The undersigned understands that any material alteration of any of the above or any of the material contained on this form, other than that requested will render the bid unresponsive.

Performance and Payment Bonding Requirements (Construction) - The Contractor shall be required to obtain performance and payment bonds as follows:

a) Performance bonds

i) The penal amount of performance bonds shall be 100 percent of the original contract price, unless NVTA determines that a lesser amount would be adequate for the protection of NVTA.

ii) NVTA may require additional performance bond protection when a contract price is increased. The increase in protection shall generally equal 100 percent of the increase in contract price. NVTA may secure additional protection by directing the Contractor to increase the penal amount of the existing bond or to obtain an additional bond.

b) Payment bonds

i) The penal amount of the payment bonds shall equal:

(1) Fifty percent of the contract price if the contract price is not more than \$1 million; or

(2) Forty percent of the contract price if the contract price is more than \$1 million but not more than \$5 million; or

(3) Two and one half million if the contract price is more than \$5 million

ii) If the original contract price is \$5 million or less, NVTA may require additional protection as required by subparagraph 1 if the contract price is increased.

Advance Payment Bonding Requirements - The Contractor may be required to obtain an advance payment bond if the contract contains an advance payment provision and a performance bond is not furnished. NVTA shall determine the amount of the advance

payment bond necessary to protect NVTA.

Patent Infringement Bonding Requirements (Patent Indemnity) - The Contractor may be required to obtain a patent indemnity bond if a performance bond is not furnished and the financial responsibility of the Contractor is unknown or doubtful. NVTA shall determine the amount of the patent indemnity to protect NVTA.

Warranty of the Work and Maintenance Bonds

a) The Contractor warrants to NVTA, the Architect and/or Engineer that all materials and equipment furnished under this Contract will be of highest quality and new unless otherwise specified by NVTA, free from faults and defects and in conformance with the Contract Documents. All work not so conforming to these standards shall be considered defective. If required by the NVTA, the Contractor shall furnish satisfactory evidence as to the kind and quality of materials and equipment.

b) The Work furnished must be of first quality and the workmanship must be the best obtainable in the various trades. The Work must be of safe, substantial and durable construction in all respects. The Contractor hereby guarantees the Work against defective materials or faulty workmanship. General Conditions a minimum period of one (1) year after Final Payment by NVTA and shall replace or repair any defective materials or equipment or faulty workmanship during the period of the guarantee at no cost to NVTA. As additional security for these guarantees, the Contractor shall, prior to the release of Final Payment, furnish separate Maintenance (or Guarantee) Bonds in form acceptable to NVTA written by the same corporate surety that provides the Performance Bond and Labor and Material Payment Bond for this Contract. These bonds shall secure the Contractor's obligation to replace or repair defective materials and faulty workmanship for a minimum period of one (1) year after Final Payment and shall be written in an amount equal to ONE HUNDRED PERCENT (100%) of the CONTRACT SUM, as adjusted (if at all).

30. RECYCLED PRODUCTS PREFERENCE

To the extent applicable, the Contractor agrees to comply with the U.S. Environmental Protection Agency (U.S. EPA), "Comprehensive Procurement Guideline for Products Containing Recovered Materials," 40 C.F.R. Part 247, which implements section 6002 of the Resource Conservation and Recovery Act, as amended, 42 U.S.C. § 6962. Accordingly, the Contractor agrees to provide a competitive preference for products and services that conserve natural resources, protect the environment, and are energy efficient, except to the extent that the Federal Government determines otherwise in writing.

31. PRIVACY ACT

The Contractor agrees to comply with, and assures the compliance of its employees with, the information restrictions and other applicable requirements of the Privacy Act of 1974, 5 U.S.C. § 552a. Among other things, the Contractor agrees to obtain the express consent of the Federal Government before the Contractor or its employees operate a system of records on behalf of the Federal Government. The Contractor understands that the requirements of the Privacy Act, including the civil and criminal penalties for violation of that Act, apply to those individuals involved, and that failure to comply with the terms of the Privacy Act may result in termination of the underlying contract.

32. BREACHES AND DISPUTE RESOLUTION

In compliance with 49 CFR Part 18/FTA Circular 4220.1F: *Disputes* - Disputes arising in the performance of this Contract which are not resolved by agreement of the parties shall be decided in writing by the authorized representative of NVTA. This decision shall be final and conclusive unless within [ten (10)] days from the date of receipt of its copy, the Contractor mails or otherwise furnishes a written appeal to the NVTA. In connection with any such appeal, the Contractor shall be afforded an opportunity to be heard and to offer evidence in support of its position. The decision of the NVTA shall be binding upon the Contractor and the Contractor shall abide by the decision.

*Performance During Dispute* - Unless otherwise directed by NVTA, Contractor shall continue performance under this Contract while matters in dispute are being resolved.

*Claims for Damages* - Should either party to the Contract suffer injury or damage to person or property because of any act or omission of the party or of any of his employees, agents or others for whose acts

he is legally liable, a claim for damages therefore shall be made in writing to such other party within a reasonable time after the first observance of such injury or damage.

*Remedies* - Unless this contract provides otherwise, all claims, counterclaims, disputes and other matters in question between the NVTA and the Contractor arising out of or relating to this agreement or its breach will be decided by arbitration if the parties mutually agree, or in a court of competent jurisdiction within the State in which the NVTA is located.

*Rights and Remedies* - The duties and obligations imposed by the Contract Documents and the rights and remedies available thereunder shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law. No action or failure to act by the NVTA or Contractor shall constitute a waiver of any right or duty afforded any of them under the Contract, nor shall any such action or failure to act constitute an approval of or acquiescence in any breach thereunder, except as may be specifically agreed in writing.

33. ADA ACCESS REQUIREMENTS

Contractor must comply with the requirements that are applicable to

A. Title I of the Americans with Disabilities Act of 1990 (ADA), as amended, 42 U.S.C. Section 12101 et seq.;

B. Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. Section 794;

C. Section 16 of the Federal Transit Act, as amended, 49 U.S.C. Section 5301 (d);

D. U.S. DOT regulations, "Transportation for Individuals with Disabilities," 49 C.F.R. Parts 27, 37 and 38 and 36 C.F.R. Part 1192;

E. U.S. Architectural and Transportation Barriers Compliance Board, "ADA Accessibility Guidelines for Buildings and Facilities," (ADAAG);

F. U.S. Department of Justice (DOJ) regulations, "Nondiscrimination on the Basis of Disability in State and Local Government Services," 28 C.F.R. Part 35;

G. U.S. DOJ Regulations, "Nondiscrimination on the Basis of Disability by Public Accommodations and in Commercial Facilities," 28 C.F.R. Part 36;

H. U.S. General Services Administration regulations, "Accommodations for the Physically Handicapped," 41 C.F.R. Subpart 101-19;

I. U.S. Equal Employment Opportunity Commission (EEOC), "Regulations to Implement the Equal Employment Provisions of the Americans with Disabilities Act," 29 C.F.R. Part 1630.

J. U.S. Federal Communications Commission regulations, "Telecommunications Relay Services and Related Customer Premises Equipment for the Hearing and Speech Disabled," 47 C.F.R. Part 64, Subpart F.



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Amendment No. 3 with Sequoia Ecological Consulting Inc. for continued Biological Monitoring and Archeological Services Agreement for the Napa Valley Vine Trail – St Helena to Calistoga Project

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute and make minor modifications to Amendment No. 3 with Sequoia Ecological Consulting, Inc. (Sequoia) Agreement No. 21-22-CM02 for Biological Monitoring and Archeological Services in an additional amount not to exceed \$115,000 which brings the total contract amount to \$265,567.

### **EXECUTIVE SUMMARY**

The Napa Valley Vine Trail – St. Helena to Calistoga segment entails constructing an 8-mile bike and pedestrian facility in Napa County. During the environmental planning phase, several environmentally sensitive areas (ESAs) containing known archeological and culturally significant artifacts were identified within the project limits. A mitigation monitoring and reporting plan (MMRP) was developed per CEQA, necessitating tribal and archeological monitoring during construction in the ESAs.

The project tribal monitor and archeologist have discovered a substantial number of archeological findings leading to the expansion of existing ESAs, requiring monitoring and reporting far exceeding initial projections.

Staff is requesting the Board approve an amendment to Sequoia's contract, adding \$115,000 for additional monitoring and reporting services. The total contract value will be increased to \$265,567.

### **FISCAL IMPACT**

Yes – \$115,000 which will be funded by the available project budget.



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** NVTA Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Grant Bailey, Program Manager - Engineer  
(707) 259-5951 / Email: gbailey@nvta.ca.gov  
**SUBJECT:** Amendment No. 3 with Sequoia Ecological Consulting Inc.  
for continued Biological Monitoring and Archeological Services for the  
Napa Valley Vine Trail - St Helena to Calistoga Project

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board authorize the Executive Director to execute and make minor modifications to Amendment No. 3 with Sequoia Ecological Consulting, Inc. (Sequoia) Agreement No. 21-22-CM02 for continued Biological Monitoring and Archeological Services (Attachment 1) in an additional amount not to exceed \$115,000 bringing the total contract amount to \$265,567.

#### **COMMITTEE RECOMMENDATION**

None

#### **BACKGROUND**

During project planning and design phases, consultation with the Middletown Rancheria of Pomo Indians of California (Middletown) and Caltrans identified several environmentally sensitive areas (ESA) where archeological or culturally sensitive artifacts are known to exist. To advance the Vine Trail project, NVTA was required to develop a mitigation monitoring and reporting plan (MMRP) in accordance with CEQA, following the consultation process. The MMRP requires tribal monitoring by Middletown as well as an archeological monitor in ESAs during construction.

In January 2023, the Board approved an amendment to Sequoia's contract for additional monitoring services related to resolving conflicts with PGE underground utilities, increasing the contract by \$53,287.

Although archeological monitoring beyond project ESAs is not required by the MMRP, Middletown tribal monitoring is required during any ground disturbing activities. According to the MMRP, if a certain threshold of archeological artifacts is unearthed in an area, Middletown holds the authority to require further investigation and monitoring by an archeologist. Since grading work resumed following the 2022/23 winter suspension, construction activities have unearthed a substantial amount of archeologically significant material, necessitating archeological monitoring and reporting far exceeding initial projections determined during project planning and design. Consequently, many ESAs on the project have expanded, requiring increased monitoring and reporting for these areas. As a result, additional funds are necessary to complete the project. The estimated additional cost for biological and archeological monitoring to complete the project is \$115,000. This would bring the total cost of the contract to \$265,567.

### **ALTERNATIVES**

Without an amendment, the project could be suspended or cease altogether. The biological and archeological monitoring is required by the projects Mitigation Monitoring and Reporting Plan required by California Environmental Quality Act (CEQA) and environmental permits.

### **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 3: Use taxpayer dollars efficiently.

Hiring consultants with expertise in a variety of fields is more economically viable than hiring full-time employees with the qualifications needed to perform cultural resource monitoring.

### **ATTACHMENTS**

- (1) Amendment No. 3 Biological Monitoring and Archeological Services Agreement No. 21-22-CM02 Sequoia Ecological Consulting, Inc.



**DRAFT**

**AMENDMENT #3**

**PROJECT WORK ORDER NO. 21-22-CM02  
ON-CALL CONSTRUCTION MANAGEMENT  
BIOLOGIST/ARCHEOLOGIST AND MATERIAL TESTING  
SERVICES**

**PROJECT NAME:** NAPA VALLEY VINE TRAIL – ST HELENA TO CALISTOGA

**PROJECT MANAGER:** Grant Bailey, PE, Manager - Public Transit  
E [gbailey@nvtta.ca.gov](mailto:gbailey@nvtta.ca.gov) | T 707.259.5951

**CONSULTANT DESIGNATED TEAM MEMBERS:**

- SEQUOIA – Staff see Exhibit B of the Agreement

Consultant will independently and at its own discretion and liability enter into agreement with sub-consultant(s) listed in their proposal for any services required to complete the project as described in the scope of work. Sub-consultants listed are:

- PALEOWEST – Staff see Exhibit B of the Agreement

**SCOPE OF SERVICE:** Provide professional services and the delivery of pre-construction surveys, biological monitoring and archaeological/paleontological services for the Napa Valley Vine Trail - St Helena to Calistoga.

- WHEREAS IN NOVEMBER 2022 NVTA EXECUTED A BUDGET ADJUSTMENT (A#1) BETWEEN TASKS 3.2 AND 4.2B WITH NO CHANGE TO THE PROJECT WORK ORDER AMOUNT;
- WHEREAS IN JANUARY 2023 NVTA REQUIRED CONTRACTOR TO PERFORM ADDITIONAL MONITORING SERVICES IN TASKS 5 AND 6 (A#2);
- WHEREAS NVTA REQUIRES CONTRACTOR TO PERFORM CONTINUED AND ADDITIONAL SERVICES UNDER TASKS 5 AND 6 (A#2) AS DESCRIBED UNDER EXHIBIT A-3 ATTACHED;
- WHEREAS CONTRACTOR AGREED TO PERFORM THE SERVICES IN THE AMOUNT OF \$115,000, INCREASING THE PROJECT WORK ORDER NTE AMOUNT TO \$265,657;
- WHEREAS CONTRACTOR STOPPED PERFORMING SERVICES UNDER THE AGREEMENT AS THE CONSTRUCTION WAS INTERMITTANTLY SUSPENDED DUE TO UNFORESEEN CIRCUMSTANCES SUCH AS CONSTRUCTION PROGRESS, SEASONAL SUSPENSION ETC., THE AGREEMENT’S TERM INADVERTANTLY LAPSED; AND
- WHEREAS CONTRACTOR’S SERVICES ARE STILL NECESSARY TO COMPLETE THE PROJECT CONSISTENT WITH THE SCOPE OF SERVICES SET FORTH IN EXHIBITS A, A-1, AND A-2 OF THE AGREEMENT;
- WHEREAS, NVTA AND CONTRACTOR DESIRE TO AMEND THE AGREEMENT TO FURTHER EXTEND THE TERM AND PERFORMANCE UNDER TASKS 1-6 IN ORDER FOR CONTRACTOR TO FULFILL AND COMPLETE THE SERVICES AS SET FORTH IN THE AGREEMENT; AND
- WITH THE EXCEPTION OF THE ABOVE, ALL TERMS AND CONDITIONS AS AGREED TO IN THE PROJECT WORK ORDER REMAIN IN FULL FORCE AND EFFECT.

**START DATE:** MARCH 1, 2022

**COMPLETION DATE:** JUNE 30, 2023  
**NEW COMPLETION DATE:** JUNE 30, 2024

**NOT-TO-EXCEED AMOUNT FOR THIS PROJECT:** NTE \$ 150,567  
**NEW NOT-TO-EXCEED AMOUNT FOR THIS PROJECT:** NTE \$265,567

**CHARGE NUMBER FOR PAYMENT:** 8301001-52310 NVT\_VineTr-Constroctn **CIP:** see chrgc



## EXHIBIT A-3

### SCOPE OF WORK

CONTRACTOR is to provide additional biological support and monitoring services described under Tasks 5 and 6 (EXHIBIT A-2) to maintain compliance and project completion as follows:

#### TASK 5 BIOLOGICAL SERVICES

##### **5.3 Additional Biological Support**

CONTRACTOR shall perform additional biological support for on-site biological monitoring, preconstruction surveys and reporting, agency coordination, and/or project personnel correspondence/meetings.

#### TASK 6 ARCHAEOLOGICAL / PALEONTOLOGICAL SERVICES

##### **6.1 Archaeological / Paleontological Construction Monitoring (Full-Day Unit Rate)**

CONTRACTOR will provide a Qualified Archaeological/Paleontological Monitor to be on site, as needed, to monitor for compliance with all conditions of project permits. The Qualified Archaeological/Paleontological Monitor will prepare Daily Monitoring Logs that include representative photographs, and descriptions of construction activities, observations, and any compliance concerns, if applicable.

**Deliverables:** Daily Monitoring Logs (accounting for each day's activities and any discoveries)

**Assumptions:**

- The Weekly Cultural Monitoring Reports will report on archaeological monitoring only and will not be responsible for reporting on the Native American monitoring effort.
  - Full-Day Unit Rate for Archaeological/Paleontological Monitor is for one (1) Chronicle Heritage Archaeologist/Paleontologist for up to ten (10) hours on site, and includes mobilization time and reporting, as detailed in the Cost Estimate. 48 hours notification is required when a monitor is needed on-site.
- Assumes twenty (20) archaeological/paleontological monitoring days in

2024.

- All work will be conducted on regular work weekdays (i.e., Monday through Friday, excluding holidays).
- No archaeological discoveries will be made that require further investigation or treatment. If any discoveries are made, these can be covered under an amendment.
- No human remains will be discovered during monitoring. If any discoveries are made, these can be covered under an amendment.

## EXHIBIT B-3

### COST SHEET / FEE SCHEDULE (Revised)

Task	Cost Type	2022 Unit Cost	2023 Unit Cost	Quantity* 2022/2023	Total Cost
<b>Task 1. Project Kickoff and Coordination</b>					
1.1 – Project Coordination & Agency Coordination	Unit	\$3,787	-	1	\$3,787
1.2 – Environmental Awareness Training	Unit	\$888	-	1	\$888
<b>Task 2. Preconstruction Surveys and Reporting</b>					
2.1 – Preconstruction Surveys and Reporting	Unit	\$2,520	-	6	\$15,120
<b>Task 3. Biological Services</b>					
3.1 – Biological Monitoring (Half-Day Rate)	Unit	\$1,006	-	5	\$5,030
3.2 – Biological Monitoring (Full-Day Rate) (B-1)	Unit	\$1,374	-	4.6	\$6,310
3.3 – Final Reporting	Unit	\$1,846	-	1	\$1,846
3.4 – Additional Biological Support	T&M	-	-	-	\$2,000
<b>Task 4. Archaeological/Paleontological Services</b>					
4.1 – WEAP	Unit	\$3,064	-	1	\$3,064
4.2a – Archaeological Construction Monitoring (Half-Day Rate)	Unit	\$1,045	-	5	\$5,225
4.2b – Archaeological Construction Monitoring (Full-Day Rate) (B-1)	Unit	\$1,430	-	26	\$37,180
4.3a – Paleontological Construction Monitoring	Unit	\$1,430	-	1	\$1,430
4.3b – Fossil Excavation Plan	Unit	\$2,750	-	1	\$2,750
4.4 – Archaeological Monitoring Reporting	Unit	-	\$12,650	1	\$12,650
<b>TOTAL</b>					<b>\$97,280</b>
<b>Task 5. Biological Services</b>					
5.1 – Preconstruction Surveys and Reporting	Unit	\$2,444	-	3	\$7,332
5.2 – Biological Monitoring (Full-Day Rate)	Unit	\$2,031	-	5	\$10,155
5.3 – Additional Biological Support	T&M	-	-	-	\$5,000
<b>Task 6. Archaeological/Paleontological Services</b>					
6.1 – Archaeological/Paleontological Construction Monitoring (Full-Day Rate)	Unit	\$1,925	-	16	\$30,800
<b>CHARGES FOR ADDITIONAL SERVICES TO BE PROVIDED UNDER THIS AMENDMENT #3</b>					
Task	Cost Type	2022 Unit Cost	2023-2024 Unit Cost	Quantity	Total Cost
5.3 – Additional Biological Support	T&M	-	-	-	\$16,440
6.1 – Archaeological/Paleontological Construction Monitoring (Full-Day Rate)	Unit	-	\$1,925	20	\$38,500
	Unit	\$1,430	-	42	\$60,060
<b>AMENDMENT #3 TOTAL AMOUNT NTE</b>					<b>\$115,000</b>
<b>PREVIOUS WORK ORDER BALANCE</b>					<b>\$150,567</b>
<b>NEW NTE TOTAL AMOUNT FOR THIS PROJECT</b>					<b>\$265,567</b>

*The total amount to be paid to the CONTRACTOR for the scope of work defined under EXHIBIT A, A-1, A-2, and A-3 of the Project Work Order shall not exceed \$265,567. The maximum not-to-exceed amount shall not be construed as guaranteed sums, and compensation shall be based upon services actually rendered.*

**Other Expenses:** Mileage reimbursement will be authorized at the standard GSA IRS Rate(s).



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Chair and Vice Chair Nominating Committee for Fiscal Year (FY) 2024-25

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board appoint a subcommittee of three Board members to nominate a Chair and Vice Chair for Fiscal Year (FY) 2024-25.

### **EXECUTIVE SUMMARY**

The term for Chair Alessio and Vice Chair Joseph will end in June of this year. Staff is requesting that the Board appoint a subcommittee of three Board members to nominate a Chair and Vice Chair for FY 2024-25. In the past, the subcommittee has been comprised of the current Chair and the two prior Chairs. Director Pedroza is the immediate past chair. Prior to Director Pedroza, the Chair was filled by a Director from Calistoga who is no longer part of the NVTA Board. The only other member of the NVTA Board who has served as chair is Director Garcia.

### **FISCAL IMPACT**

Is there a Fiscal Impact? No



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## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Letter

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Laura Sanderlin, Board Secretary/Office Manager  
(707) 259-8633 / Email: [lsanderlin@nvta.ca.gov](mailto:lsanderlin@nvta.ca.gov)  
**SUBJECT:** Chair and Vice Chair Nominating Committee for Fiscal Year (FY) 2024-25

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### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board appoint a subcommittee of three Board members to nominate a Chair and Vice Chair for Fiscal Year (FY) 2024-25.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND AND DISCUSSION**

The NVTA bylaws require an annual election of Chair and Vice Chair at the first meeting. The Chair and Vice Chair hold office for one year or until their successors have been appointed. In June of 2000, the Board adopted a policy that allows a two-year term for the Chair and Vice Chair with a vote of approval by the Board. The Board terms are consistent with the agency's fiscal year and begin on July 1 and end on June 30.

The term for Chair Alessio and Vice Chair Joseph will conclude in June of this year. Staff is requesting that the Board appoint a subcommittee of three Board members to nominate a Chair and Vice Chair for FY 2024-25. The Board will elect a Chair and Vice Chair for FY 2024-25 at the June 26<sup>th</sup> meeting.

### **ALTERNATIVES**

The Board could decide not to appoint a subcommittee for nominating a Chair and Vice Chair. If no subcommittee is appointed, the Board would be required to present a recommendation for nominating a Chair and Vice Chair at its June 26<sup>th</sup> meeting.

**STRATEGIC GOALS MET BY THIS PROPOSAL**

Not applicable

**ATTACHMENT(S)**

None



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

### **SUBJECT**

Resolution No. 24-06 Adopting the Napa Valley Transportation Authority (NVTA) Biennial Budget for Fiscal Years (FY) 2024-25 and 2025-26

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 24-06 adopting:

- 1) FY 2024-25 (FY25) NVTA consolidated budget of \$52,083,700, and approve the FY25 appropriations limit of \$52,007,000, and
- 2) FY 2025-26 (FY26) NVTA annual operating of \$28,989,500 and approve the FY 2026 appropriations limit of \$28,989,500.

### **EXECUTIVE SUMMARY**

The NVTA Board held a public hearing for the first reading of the FY 2024-25 and FY 2025-26 budget at its meeting in March. The draft budget has been updated to reflect several minor changes. NVTA staff is presenting the two-year biennial budget financial program for FYs 2024-25 and 2025-26 for review, comment, and adoption.

### **FISCAL IMPACT**

Is there a fiscal impact? Yes, upon adoption of the budget will result in expenditures of up to \$52,083,700 for FY 2024-25 and \$28,989,500 for FY 2025-26.

<b>Element</b>	<b>FY2024-25 Budget</b>	<b>FY 2025-26 Budget</b>
CMA (General Fund)	\$14,290,800	\$6,245,800
Transit Operations (Enterprise Fund)	\$17,307,900	\$18,158,700
Capital Budget	\$16,200,000	\$0
Depreciation	\$3,585,000	\$3,885,000
TFCA and Debt Service	\$700,000	\$700,000
<b>Total</b>	<b>\$52,083,700</b>	<b>\$28,989,500</b>



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Antonio Onorato, Director of Administration, Finance and Policy  
(707) 259-8779 / Email: [anonorato@nvta.ca.gov](mailto:anonorato@nvta.ca.gov)  
**SUBJECT:** Resolution No. 24-06 Adopting of the Napa Valley Transportation Authority Biennial Budget for FY 2024-25 and FY 2025-26

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### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve Resolution No. 24-06 adopting:

- 1) FY 2024-25 (FY25) NVTA consolidated budget of \$52,083,700, and approve the FY25 appropriations limit of \$52,083,700, and
- 2) FY 2025-26 (FY26) NVTA annual operating of \$28,989,500 and approve the FY 2026 appropriations limit of \$28,989,500.

### **COMMITTEE RECOMMENDATION**

The Paratransit Coordinating Council reviewed and endorsed the Vine Go paratransit budget on March 7<sup>th</sup>, 2024.

### **BACKGROUND AND DISCUSSION**

A public hearing was held for the first reading of the budget at the NVTA Meeting in March. After receiving comments from the Board and various stakeholders, the overall budget for the Napa Valley Transportation Authority is \$52.1 million in FY 2024-25 and \$30 million in FY 2025-26 respectively. The biennial budget outlines NVTA's plan for how resources will be used to achieve the agency's goals and objectives over the next two years. Adoption of the spending appropriation provides the legal authority to expend revenues for the outlined objectives.

Staff anticipates these goals and objectives are achievable with resources available. That said, any expanded project delivery role over the next two to three years may require additional staff resources and support. Reallocation of staff to address new responsibilities such as new projects and programs, maintaining the efficiency of transit services, delivering large capital projects, and assisting with Priority Development Area improvements may also be necessary.

**Revisions to the Preliminary Budget**

Since the March 20<sup>th</sup> NVTA Board meeting and public hearing, a few minor modifications were made to the budget:

- 1) Transit Fund-Farebox Revenues: Farebox revenues have been modified by \$397,400 reflecting the fare adjustment approved by the Board at its March 17, 2024 meeting, and
- 2) Transit Fund-Other Gov Agencies: Amounts have been modified by \$1,100,000 due to receiving new data from the Metropolitan Transportation Commission for the SB125 and RM3 Operations funding anticipated to be received for those two years respectively.
- 3) Transit Fund-Purchase Transportation: The amount has been increased by \$128,900 due to minor changes in the service hours.

NVTA’s top five budgetary expenditures are:

1. Purchased Transportation
2. Capital Budget
3. Professional Fees
4. Personnel Costs
5. Fuel

Table 1: Biennial Budget FY25 and FY26

<b>Element</b>	<b>FY2024-25 Budget</b>	<b>FY 2025-26 Budget</b>
CMA (General Fund)	\$14,290,800	\$6,245,800
Transit Operations (Enterprise Fund)	\$17,307,900	\$18,158,700
Capital Budget	\$16,200,000	\$0
Depreciation	\$3,585,000	\$3,885,000
TFCA and Debt Service	\$700,000	\$700,000
<b>Total</b>	<b>\$52,083,700</b>	<b>\$28,989,500</b>

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General Fund (CMA)- Planning and Administration: NVTA's administrative and planning budget is supported by Transportation Development Act (TDA) Funds, One Bay Area Grant planning funds distributed by the Metropolitan Transportation Commission (MTC), Federal Highway Funds administered by Caltrans, membership fees, and contributions from the Napa Valley Vine Trail Coalition.

The personnel costs include the agency's 16 approved full time equivalent employee positions and administration expenditures related to managing the agency's operations. A list of general fund programs and projects is included as Attachment 1. The top 6 projects incurring Professional Fees include:

1. SR 29 American Canyon Corridor Improvements-South Valley (\$4,500,000)
2. SR29/SR 12/Airport Environmental Document (\$1,500,000)
3. Soscol Junction Completion Activities (\$1,000,000)
4. Vine Trail Completion Activities (\$1,000,000)
5. All Other special projects not listed above (\$3,424,000)

A list of general fund programs and projects is included as Attachment 1.

Public Transit (Enterprise) Fund: The transit operating budget represents the cost for deploying the Vine, Vine Go, community shuttle services in American Canyon, Yountville, the St. Helena, and Calistoga. Minor changes were made to farebox revenues, other revenues, and purchase transportation costs due to new data provided after the publication of the preliminary draft budget.

## **ALTERNATIVES**

The Board must adopt a budget by June 30, 2024 for the next fiscal year.

## **STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 3: Use taxpayer dollars efficiently.

The budget appropriation is the legal spending authority approved by the Board of Directors which allows the NVTA to coordinate resources for the implementation of policies, operations and project delivery. A budget must be adopted for the next fiscal year.

## **ATTACHMENTS**

- (1) Resolution No. 24-06
- (2) Detailed FY25 and FY26 Budgets

**RESOLUTION No. 24-06**

**A RESOLUTION OF THE  
NAPA VALLEY TRANSPORTATION AUTHORITY (NVTA)  
ADOPTING THE FY 2024-25 AND FY2025-26 BUDGETS  
AND APPROPRIATIONS LIMITS**

**WHEREAS**, the Napa Valley Transportation Authority (NVTA) is designated the countywide transportation planning agency responsible for Highway, Streets and Roads, transit planning and programming, capital development, and project delivery within Napa County, and

**WHEREAS**, on a routine basis the Board reviews and approves a budget for all transit services including fixed route, deviated route, paratransit, and other mobility services as well as NVTA administration and planning, and

**WHEREAS**, certain Bay Area Air Quality Management District, Congestion Management Authority, Transportation for Clean Air, Federal Transit Administration, State Transit Assistance, Regional Measure 2 and 3, Caltrans, and Transportation Development Act funds, and other grants are passed through NVTA, and

**WHEREAS**, NVTA held a public hearing on March 20<sup>th</sup>, 2024, to consider public input on the proposed budgets; and

**WHEREAS**, the bi-annual budget is front loaded in the first year with the expectation that unused balances will rollover in the successive year; and

**WHEREAS**, the funding is available to NVTA, but an additional allocation request is needed for the use of funds;

**WHEREAS**, projects and programs will commence once funding has been clearly identified and secured,

**NOW, THEREFORE, BE IT RESOLVED**, that the Napa Valley Transportation and Authority adopt the FY 2024-25 Consolidated Budget in the amount of \$52,083,700 and FY 2025-26 Consolidated Budget in the amount of \$28,989,500 and authorizes the Executive Director to take all necessary actions to secure indicated Federal, State, Regional, and Local resources, and to execute contracts with Member Agencies or funding entities as necessary.

**BE IT FURTHER RESOLVED**, that the Napa Valley Transportation and Authority authorizes the Executive Director or designee to take all necessary actions to secure indicated Federal, State, Regional, and Local resources, and to execute contracts with Member Agencies or funding entities as necessary.

Passed and Adopted the 17<sup>th</sup> day of April, 2024.

\_\_\_\_\_  
Liz Alessio, NVTA Chair

Ayes:

Nays:

Absent:

ATTEST:

\_\_\_\_\_  
Laura Sanderlin, NVTA Board Secretary

APPROVED:

\_\_\_\_\_  
Osman Mufti, NVTA Legal Counsel

**FINAL BUDGET - Consolidated: CMA, Public Transit, Debt Service, TFCA**

Fuel cost per mile	0.54	0.58	0.60	0.62	1.04	1.25
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 64.00	\$ 66.00

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Public Transit Service Projections</b>						
Service Hours	74,656	101,884	108,423	111,518	152,041	152,041
Revenue Hours	61,931	82,053	85,902	91,105	129,347	129,334
Service Miles	1,079,018	1,396,362	1,423,278	1,605,447	1,875,825	1,876,018
Revenue Miles	961,390	1,215,347	1,267,145	1,448,949	1,668,090	1,668,090
Ridership	261,988	428,145	471,165	483,823	559,720	562,920

Service Costs	-	-	-	-	\$9,740,800	\$10,176,300
Fixed Cost Allocation	-	-	-	-	\$3,649,000	\$3,995,300
<b>Total- Contracted Services</b>	-	-	-	-	\$13,389,800	\$14,171,600

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	4,516,068	7,171,811	7,984,968	9,784,482	8,735,200	7,306,200
State Funds (ie Caltrans)	5,139,020	3,014,697	2,000,500	6,412,000	5,910,000	3,910,000
Federal Funds- FTA/FHWA	5,837,778	7,873,609	8,916,566	7,382,315	8,476,900	7,576,900
Other Gov Agencies	523,911	1,546,119	3,798,280	4,079,744	4,016,000	3,595,000
Interest	73,534	62,669	159,509	193,061	69,400	69,400
Other Revenues	-	-	-	-	3,500,000	900,000
Charges for Services	1,059,178	1,093,577	1,644,433	1,222,800	893,600	1,033,600
Charges for Services-Amcan	23,000	9,619	42,709	60,000	87,600	97,200
Charges for Service-Yountville	38,971	-	28,853	35,000	56,400	59,400
Charges for Services-St Helena	34,883	-	48,975	42,500	42,600	45,800
Charges for Services-Calistoga	38,125	45,000	42,500	55,000	70,000	70,000
Miscellaneous	-	(2,015,623)	-	(40,000)	-	-
Intrafund Transfers-In (Timesheet Chargebacks)	-	-	-	-	441,000	441,000
Economic Adjustment	-	-	-	-	3,585,000	3,885,000
<b>Total Revenues</b>	<b>\$17,284,468</b>	<b>\$18,801,478</b>	<b>\$24,667,293</b>	<b>\$29,226,902</b>	<b>\$35,883,700</b>	<b>\$28,989,500</b>

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Expenses</b>						
Salaries and Wages	1,245,507	1,396,644	1,351,136	1,800,000	2,200,000	2,300,000
Extra Help	5,247	34,653	5,535	-	20,000	20,000
401A Employer Contribution	17,470	13,605	24,214	25,000	24,500	24,500
Cell Phone Allowance	5,959	6,484	7,134	9,000	9,000	9,000
Medicare	23,650	24,481	26,864	40,000	42,300	42,300
Employee Insurance-Premiums	303,977	320,870	323,571	365,000	350,000	375,000
Workers Compensation	5,172	2,671	1,061	12,000	7,900	7,900
Unemployment Compensation	2,117	1,943	2,266	6,000	5,000	5,000
Retirement	337,562	121,168	372,544	390,000	375,000	375,000
Other Post Employment Benefits	46,874	50,289	64,779	70,000	40,000	40,000
Other Employee Benefits	4,026	8,429	10,855	15,000	53,700	53,700
<b>Total for: Salaries and Benefits</b>	<b>\$1,997,561</b>	<b>\$1,981,237</b>	<b>\$2,189,959</b>	<b>\$2,732,000</b>	<b>\$3,127,400</b>	<b>\$3,252,400</b>

Administration Services	2,430	2,861	3,374	5,000	5,000	5,000
Accounting/Auditing Services/Lobbyist	101,832	115,086	128,590	74,650	94,100	94,100
Information Technology Service	124,890	109,885	123,037	155,000	170,000	170,000
ITS-Communication Services	22,786	25,800	19,387	30,000	35,000	35,000
Legal Services	140,214	101,535	78,010	70,000	80,000	80,000
Temporary/Contract Help	-	-	9,520	25,000	-	-
<b>Consulting Services</b>	<b>4,919,278</b>	<b>2,735,614</b>	<b>6,040,327</b>	<b>9,000,000</b>	<b>10,730,000</b>	<b>2,560,000</b>
Waste Disposal Services	11,922	22,645	28,691	31,600	33,900	33,900
Security Services	13,405	31,466	36,226	41,000	23,000	23,000
Landscaping Services	9,875	10,080	5,263	8,000	7,500	7,500
<b>Purchased Transportation</b>	<b>7,726,001</b>	<b>9,400,384</b>	<b>10,459,907</b>	<b>12,874,300</b>	<b>13,389,800</b>	<b>14,171,600</b>
Maintenance-Equipment	104,692	44,145	179,325	325,000	445,000	345,000
Maintenance-Buildings/Improvem	131,666	135,892	142,971	125,000	150,000	150,000
Maintenance-Software	139,934	142,995	405,200	400,000	275,000	275,000
Maintenance-Vehicles	104,566	308,699	372,371	364,100	67,000	67,000
Rents and Leases - Equipment	6,399	28,365	6,807	7,500	7,000	7,000
Insurance - Premiums	456,960	428,116	370,203	495,000	454,000	454,000
Communications/Telephone	19,125	44,032	68,534	87,500	16,300	16,300
Advertising/Marketing	69,220	82,321	121,997	142,500	187,000	187,000
Printing & Binding	51,158	82,809	51,281	60,800	88,200	88,200
Bank Charges	4,153	9,069	12,963	3,000	17,000	17,000
Publications & Legal Notices	17,195	9,607	21,478	13,000	13,000	13,000
Training/Conference Expenses	4,599	30,016	65,921	60,000	25,000	25,000
Business Travel/Mileage	233	3,387	10,125	8,700	15,000	15,000
Office Supplies	109,240	48,447	51,414	35,500	31,500	31,500
Freight/Postage	3,888	3,816	4,377	3,000	3,000	3,000
Books/Media/Periodicals/Subscr	10,826	13,386	14,934	10,000	6,000	6,000
Memberships/Certifications	70,722	41,803	46,736	75,000	50,000	50,000
Utilities - Electric	31,090	54,427	65,723	75,000	45,000	45,000
Utilities - Water	17,804	13,755	16,924	27,500	32,000	32,000
Fuel	814,375	1,395,188	1,477,657	1,503,200	1,786,000	1,955,000
Interest Expense	-	-	128,600	430,000	400,000	400,000
Depreciation Expense	2,576,209	1,722,618	2,217,324	2,599,366	3,585,000	3,885,000
<b>Total for: Services and Supplies</b>	<b>17,816,687</b>	<b>17,198,249</b>	<b>22,785,197</b>	<b>29,165,216</b>	<b>32,266,300</b>	<b>25,247,100</b>

Salary/Overhead Allocation	350,940	379,252	442,326	490,000	490,000	490,000
<b>Total for: Other Expenses</b>	<b>350,940</b>	<b>379,252</b>	<b>442,326</b>	<b>490,000</b>	<b>490,000</b>	<b>490,000</b>

<b>Total Expenses</b>	<b>20,165,188</b>	<b>19,558,738</b>	<b>25,417,482</b>	<b>32,387,216</b>	<b>35,883,700</b>	<b>28,989,500</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>(2,880,720)</b>	<b>(757,260)</b>	<b>(750,189)</b>	<b>(3,160,314)</b>	<b>-</b>	<b>-</b>
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Depreciation Expense	2,576,209	1,722,618	2,217,324	2,599,366	3,585,000	3,885,000
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<b>Net Surplus/ (Deficit)</b>	<b>(304,511)</b>	<b>965,358</b>	<b>1,467,135</b>	<b>(560,948)</b>	<b>3,585,000</b>	<b>3,885,000</b>
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## CAPITAL BUDGETS

Revenues						
TDA	465,998	3,451,336	300,776	2,000,000	2,894,000	-
Federal	-	4,867,978	2,659,955	2,000,000	8,556,800	-
State/Other Revenues	-	3,071,132	18,379,462	8,038,800	4,749,200	-
<b>Total Revenues</b>	<b>465,998</b>	<b>8,319,314</b>	<b>21,340,193</b>	<b>12,038,800</b>	<b>16,200,000</b>	<b>-</b>
Expenses						
Rolling Stock (Buses)	\$0	\$3,371,441	\$1,968,398	\$425,000	\$11,700,000	-
Facilities	\$0	\$9,238,482	\$18,769,832	\$8,638,800	\$3,600,000	-
Equipment	\$556,457	\$3,395,252	\$601,963	\$2,975,000	\$900,000	-
<b>Total for: Other Expenses</b>	<b>\$556,457</b>	<b>\$16,005,175</b>	<b>\$21,340,193</b>	<b>\$12,038,800</b>	<b>\$16,200,000</b>	<b>-</b>
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
<b>CMA Budget</b>	7,866,834	5,613,811	\$ 9,296,004	\$ 12,893,300	\$ 14,290,800	\$ 6,245,800
<b>Transit Budget</b>	12,265,554	13,947,378	\$16,054,809	\$19,369,716	\$20,892,900	\$22,043,700
<b>Debt Service</b>	-	-	\$66,669	\$180,000	\$200,000	\$200,000
<b>Capital Budget</b>	556,457	16,005,175	21,340,193	12,038,800	16,200,000	-
<b>TFCFA</b>	185,271	251,814	\$0	\$200,000	\$500,000	\$500,000
<b>Consolidated Budget (Actuals)</b>	<b>\$18,145,436</b>	<b>\$33,841,295</b>	<b>\$44,540,351</b>	<b>\$41,826,650</b>	<b>\$52,083,700</b>	<b>\$28,989,500</b>

## Budget - TFCA Budget

\*\*\*The amounts contained in this file are for planning and forecasting purposes only. Go to [www.nvta.ca.gov](http://www.nvta.ca.gov) for audited financial statements.

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Other Revenues	-	-	-	200,000	500,000	500,000
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Expenses</b>						
<b>OPERATIONAL EXPENSES</b>						
Consulting Services	-	-	-	200,000	500,000	500,000
<b>Total for: Services and Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget - Debt Service

\*\*\*The amounts contained in this file are for planning and forecasting purposes only. Go to [www.nvta.ca.gov](http://www.nvta.ca.gov) for audited financial statements.

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	-	-	16,000	246,000	200,000	200,000
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$246,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenses</b>						
<b>OPERATIONAL EXPENSES</b>						
Interest Expense/Debt Service	-	-	66,669	180,000	200,000	200,000
<b>Total for: Services and Supplies</b>	<b>-</b>	<b>-</b>	<b>66,669</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,669</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,669)</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>

# Budget - Congestion Management Agency

\*\*\*The amounts contained in this file are for planning and forecasting purposes only. Go to [www.nvta.ca.gov](http://www.nvta.ca.gov) for audited financial statements.

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	1,746,100	3,159,928	3,362,200	3,035,500	2,829,800	1,384,800
State Funds (ie Caltrans)	4,084,848	1,008,446	689,156	3,500,000	3,000,000	1,000,000
Federal Funds- FTA/FHWA	899,263	1,064,273	3,322,667	2,000,000	3,000,000	2,000,000
Other Org/Governmental Agencies	79,373	160,602	1,563,063	3,000,000	2,000,000	1,000,000
Interest	16,569	35,995	76,969	120,000	20,000	20,000
Other Revenues	678,604	567,719	936,330	450,000	3,000,000	400,000
Intrafund Transfers-In (Timesheet Chargebacks)	-	-	-	-	441,000	441,000
<b>Total Revenues</b>	<b>\$7,504,757</b>	<b>\$5,996,963</b>	<b>\$9,950,385</b>	<b>\$12,105,500</b>	<b>\$14,290,800</b>	<b>\$6,245,800</b>
<b>Expenses</b>						
Salaries and Wages	1,245,507	1,396,644	1,351,136	1,800,000	2,200,000	2,300,000
Extra Help	5,247	34,653	5,535	-	20,000	20,000
457 Employer Contribution	17,470	13,605	24,214	35,500	24,500	24,500
Cell Phone Allowance	5,959	6,484	7,134	12,000	9,000	9,000
Medicare/Employer Taxes	23,650	24,481	26,864	45,300	42,300	42,300
Employee Insurance-Premiums	303,977	320,870	323,571	365,000	350,000	375,000
Workers Compensation	5,172	2,671	1,061	12,000	7,900	7,900
Unemployment Compensation	2,117	1,943	2,266	20,000	5,000	5,000
Retirement	337,562	121,168	372,544	390,000	375,000	375,000
Other Post Employment Benefits	46,874	50,289	64,779	80,000	40,000	40,000
Other Employee Benefits	4,026	8,429	10,855	65,000	53,700	53,700
<b>Total for: Salaries and Benefits</b>	<b>\$1,997,561</b>	<b>\$1,981,237</b>	<b>\$2,189,959</b>	<b>\$2,824,800</b>	<b>\$3,127,400</b>	<b>\$3,252,400</b>
<b>OPERATIONAL EXPENSES</b>						
Administration Services	2,430	2,861	3,374	5,000	5,000	5,000
Accounting/Auditing Services/Lobbyist	99,192	110,362	124,964	70,000	80,000	80,000
Information Technology Service	88,665	107,198	123,037	155,000	155,000	155,000
ITS-Communication Services	22,786	25,800	19,387	30,000	35,000	35,000
Legal Services	140,214	101,535	78,010	70,000	80,000	80,000
Temporary/Contract Help	-	-	9,520	-	-	-
<b>Consulting Services</b>	<b>4,919,278</b>	<b>2,699,428</b>	<b>6,040,327</b>	<b>9,000,000</b>	<b>10,230,000</b>	<b>2,060,000</b>
Waste Disposal Services	2,464	4,261	5,769	6,600	3,900	3,900
Security Services	1,700	5,877	8,895	23,000	8,000	8,000
Landscaping Services	3,900	3,931	5,263	10,000	7,500	7,500
Maintenance-Equipment	9,150	20,251	5,457	25,000	25,000	25,000
Maintenance-Buildings/Improvem	123,784	135,892	130,247	100,000	75,000	75,000
Maintenance-Software	63,619	80,553	84,664	80,000	50,000	50,000
Maintenance-Vehicles	38,936	9	-	2,000	2,000	2,000
Rents and Leases - Equipment	6,399	7,466	6,807	7,500	7,000	7,000
Insurance - Premiums	56,701	55,657	63,778	75,000	60,000	60,000
Communications/Telephone	6,878	9,122	14,404	40,000	15,000	15,000
Advertising/Marketing	7,913	54,361	106,895	60,000	75,000	75,000
Printing & Binding	32,035	18,301	8,369	15,000	15,000	15,000
Bank Charges	428	836	191	15,000	15,000	15,000
Publications & Legal Notices	16,501	8,796	20,973	20,000	8,000	8,000
Training/Conference Expenses	4,599	30,016	65,921	40,000	25,000	25,000
Business Travel/Mileage	233	3,387	10,125	8,700	15,000	15,000
Office Supplies	98,465	39,544	46,527	35,000	25,000	25,000
Freight/Postage	3,888	3,816	4,377	3,000	3,000	3,000
Books/Media/Periodicals/Subscr	10,826	13,386	14,934	10,000	6,000	6,000
Memberships/Certifications	70,722	41,803	46,736	60,000	50,000	50,000
Utilities - Electric	27,189	40,130	48,712	45,000	25,000	25,000
Utilities - Water	10,276	7,878	8,305	7,500	12,000	12,000
Fuel	102	117	77	200	1,000	1,000
Interest Expense	-	-	-	50,000	50,000	50,000
<b>Total for: Services and Supplies</b>	<b>5,869,273</b>	<b>3,632,574</b>	<b>7,106,045</b>	<b>10,068,500</b>	<b>11,163,400</b>	<b>2,993,400</b>
Intrafund Transfers Out (Allocated Labor)	-	-	-	-	-	-
<b>Total for: Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$7,866,834</b>	<b>\$5,613,811</b>	<b>\$9,296,004</b>	<b>\$12,893,300</b>	<b>\$14,290,800</b>	<b>\$6,245,800</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(362,077)</b>	<b>383,152</b>	<b>654,381</b>	<b>(787,800)</b>	<b>-</b>	<b>-</b>

## Special Projects: Professional Fees/ Consultant Details

No.	Special Projects/Programs Professional/Consulting Fees	Funding Source	FY 2024-25	FY 2025-26	Total	
1	ADA Management Services (ADA Ride)	TDA	60,000	60,000	120,000	
2	Agency Workplace Coaching/Consulting	TDA	10,000	-	10,000	
3	Active Transportation Plan	CMA/OBAG	325,000	-	325,000	
4	Capital Projects - Project Management/Coordination/Oversight (various tasks)	CMA/OBAG	300,000	-	300,000	
5	Carneros Intersection Environmental/Engineering	RM3	350,000	-	350,000	
6	ZEB implementation and quality assurance	TDA	40,000	-	40,000	
7	Countywide Transportation Plan (CTP)	CMA/OBAG	325,000	-	325,000	
8	Imola Corridor-Supplemental Engineering/Design	CMA/OBAG	50,000	-	50,000	
9	Active Transportation Biennial Report	CMA/OBAG	40,000	-	40,000	
10	Safe Routes	UNASSIGNED	150,000	-	150,000	
11	Accessible Transportation Needs Assessment	CMA/OBAG	200,000	-	200,000	
12	Soscol Junction Activities	RM3	1,000,000	-	1,000,000	
13	SR29 Improvements/ Napa Forward (North Valley)	MTC	140,000	-	140,000	
14	SR 29 American Canyon Corridor Improvements (South Valley)	OBAG3/RM3/Other	2,500,000	2,000,000	4,500,000	
15	SR29/SR 12/Airport Environmental Document	RM3	1,500,000	-	1,500,000	
16	Travel Behavior Study	CMA/OBAG	300,000	-	300,000	
17	Travel Demand Model Operations and Maintenance (O&M)	CMA/OBAG	25,000	-	25,000	
18	Upstairs Office Partitioning/ Ground Floor Office Area Construction	TDA	700,000	-	700,000	
19	V Commute/TDM/Ride Amigos (rideshare services)	Various	360,000	-	360,000	
20	Vision Zero Biennial Report	CMA/OBAG	20,000	-	20,000	
21	Website Enhancements/Upgrades	TDA	25,000	-	25,000	
22	Community Based Transportation Plan (CBTP)	CMA/OBAG	200,000	-	200,000	
23	Outreach Consultant-(for CTP, AT, CBTP Plans and transit survey)	CMA/OBAG	150,000	-	150,000	
24	Measure T dashboard	Measure T	60,000	-	60,000	
25	Vine Trail Completion Activities	ATP/Local Funds	1,000,000	-	1,000,000	
26	Comprehensive Operational Analysis (COA)	CMA/OBAG	150,000	-	150,000	
36	Sheehy Ct. Battery Electric Storage CEQA and Design	TDA	250,000	-	250,000	
<b>TOTAL SPECIAL PROJECTS</b>			<b>TOTALS \$</b>	<b>10,230,000 \$</b>	<b>2,060,000 \$</b>	<b>12,290,000</b>

**Budget - Consolidated: Vine Transit Services**

Fuel cost per mile	0.54	0.58	0.60	0.62	1.04	1.25
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 62.00	\$ 65.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	74,656	101,884	108,423	111,518	152,041	152,041
Revenue Hours	61,931	82,053	85,902	91,105	129,347	129,334
Service Miles	1,079,018	1,396,362	1,423,278	1,605,447	1,875,825	1,876,018
Revenue Miles	961,390	1,215,347	1,267,145	1,448,949	1,668,090	1,668,090
Ridership	261,988	428,145	471,165	483,823	559,720	562,920

Service Costs					9,740,800	10,176,300
Fixed Cost Allocation					3,649,000	3,995,300
Total- Contracted Services	-	-	-	-	13,389,800	14,171,600

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	2,769,968	4,011,883	4,606,768	6,502,982	5,705,400	5,721,400
State Transit Assistance	1,054,172	2,006,251	1,311,344	2,912,000	2,910,000	2,910,000
Federal Funds- FTA	4,938,515	6,809,336	5,593,899	5,382,315	5,476,900	5,576,900
Other Gov Agencies	444,538	1,385,517	2,235,217	1,079,744	2,016,000	2,595,000
Interest	56,965	26,674	82,540	73,061	49,400	49,400
Charges for Services (Farebox)	380,574	525,858	708,103	772,800	893,600	1,033,600
Charges for Services-Amcan	23,000	9,619	42,709	60,000	87,600	97,200
Charges for Service-Yountville	38,971	-	28,853	35,000	56,400	59,400
Charges for Services-St Helena	34,883	-	48,975	42,500	42,600	45,800
Charges for Services-Calistoga	38,125	45,000	42,500	55,000	70,000	70,000
Miscellaneous	-	(2,015,623)	-	(40,000)	-	-
Non Cash Budget Items Economic Adjustment				2,599,366	3,585,000	3,885,000
<b>Total Revenues</b>	<b>\$9,779,711</b>	<b>\$12,804,515</b>	<b>\$14,700,908</b>	<b>\$19,474,768</b>	<b>\$20,892,900</b>	<b>\$22,043,700</b>

**OPERATIONAL EXPENSES**

Accounting/Auditing Services/Lobbyist	2,640	4,724	3,626	4,650	14,100	14,100
Information Technology Service	36,225	2,687	-	-	15,000	15,000
Consulting Services	-	36,186	-	-	-	-
Waste Disposal Services	9,458	18,384	22,922	25,000	30,000	30,000
Security Services	11,705	25,589	27,331	18,000	15,000	15,000
Landscaping Services	5,975	6,149	-	-	-	-
<b>Purchased Transportation</b>	<b>7,726,001</b>	<b>9,400,384</b>	<b>10,459,907</b>	<b>12,874,300</b>	<b>13,389,800</b>	<b>14,171,600</b>
Maintenance-Equipment	95,542	23,894	173,868	300,000	420,000	320,000
Maintenance-Buildings/Improvem	7,882	-	12,724	25,000	75,000	75,000
Maintenance-Software	76,315	62,442	320,536	320,000	225,000	225,000
Maintenance-Vehicles	65,630	308,690	372,371	362,100	65,000	65,000
Rents and Leases - Equipment	-	20,899	-	-	-	-
Insurance - Premiums	400,259	372,459	306,425	420,000	394,000	394,000
Communications/Telephone	12,247	34,910	54,130	47,500	1,300	1,300
Advertising/Marketing	61,307	27,960	15,102	82,500	112,000	112,000
Printing & Binding	19,123	64,508	42,912	45,800	73,200	73,200
Bank Charges	3,725	8,233	12,772	2,000	2,000	2,000
Publications & Legal Notices	694	811	505	5,000	5,000	5,000
Office Supplies	10,775	8,903	4,887	5,500	6,500	6,500
Freight/Postage	-	-	-	-	-	-
Utilities - Electric	3,901	14,297	17,011	20,000	20,000	20,000
Utilities - Water	7,528	5,877	8,619	20,000	20,000	20,000
<b>Fuel</b>	<b>814,273</b>	<b>1,395,071</b>	<b>1,477,580</b>	<b>1,503,000</b>	<b>1,785,000</b>	<b>1,954,000</b>
Interest Expense (Bank of Marin)	-	-	61,931	200,000	150,000	150,000
Depreciation Expense	2,576,209	1,722,618	2,217,324	2,599,366	3,585,000	3,885,000
<b>Total for: Services and Supplies</b>	<b>11,947,414</b>	<b>13,565,675</b>	<b>15,612,483</b>	<b>18,879,716</b>	<b>20,402,900</b>	<b>21,553,700</b>

Intrafund Transfers Out (Allocated Labor/Overhead)	350,940	379,252	442,326	490,000	490,000	490,000
<b>Total for: Other Expenses</b>	<b>350,940</b>	<b>379,252</b>	<b>442,326</b>	<b>490,000</b>	<b>490,000</b>	<b>490,000</b>

<b>Total Expenses</b>	<b>12,298,354</b>	<b>13,944,927</b>	<b>16,054,809</b>	<b>19,369,716</b>	<b>20,892,900</b>	<b>22,043,700</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>(2,518,643)</b>	<b>(1,140,412)</b>	<b>(1,353,901)</b>	<b>105,052</b>	<b>-</b>	<b>-</b>
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**TRANSIT CAPITAL INVESTMENTS FY 2025 & FY 2026**

Updated 3/13/2024

		ROLLING STOCK			FACILITIES					EQUIPMENT	
PROJECT	TOTALS	V1.	V2.	V3.	F1.	F2.	F3.	F4.	F5.	E1.	E2.
		Rolling Stock TBD	Rolling Stock 5310 Buses	8 ZEBs Gillig	SGTC & Maint Facility Upgrades SGR/Preventive Maintenance	Park and Ride Upgrades SGR/Preventive Maintenance	Bus amenities and facilities	Redwood Park and Ride Upgrades	Napa Valley College	Transit Equipment Upgrades SGR/Preventive Maintenance	Transit Signal Priority (City of Napa)
FUNDING STATUS		Secured	Secured	Secured	Secured	Secured	Secured	Secured	Secured	Secured	Secured
<b>TOTAL PROJECT COSTS</b>		<b>\$1,000,000</b>	<b>\$700,000</b>	<b>\$10,000,000</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,600,000</b>	<b>\$1,000,000</b>	<b>\$400,000</b>	<b>\$500,000</b>
<b>Funding Source:</b>											
FTA 5307/5339	7,596,800	-	-	7,596,800	-	-	-	-	-	-	-
FTA 5310	360,000	-	360,000	-	-	-	-	-	-	-	-
FTA Other	600,000	-	-	-	-	-	600,000	-	-	-	-
STATE: LCTOP	1,289,200	-	-	1,289,200	-	-	-	-	-	-	-
RM3	2,500,000	-	-	-	-	-	1,000,000	1,000,000	-	-	500,000
HVIP	960,000	-	-	960,000	-	-	-	-	-	-	-
TDA (LTF)	2,894,000	1,000,000	340,000	154,000	600,000	200,000	200,000	-	-	400,000	-
<b>TOTAL FOR YEAR</b>	<b>\$16,200,000</b>	<b>\$1,000,000</b>	<b>\$700,000</b>	<b>\$10,000,000</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,600,000</b>	<b>\$1,000,000</b>	<b>\$400,000</b>	<b>\$500,000</b>

## Budget - Vine Go

Cost per mile	0.95	1.05	1.10	1.20	1.55	1.75
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 65.00	\$ 68.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	4,843	8,087	12,201	11,000	12,300	12,300
Revenue Hours	3,043	5,344	8,613	7,500	8,613	8,600
Service Miles	56,314	87,845	120,807	125,000	120,807	121,000
Revenue Miles	40,053	64,560	91,331	85,000	91,300	91,300
Ridership	3,316	6,344	13,340	8,000	13,000	13,100

Service Costs					799,500	836,400
Fixed Cost Allocation					295,200	319,800
Total- Contracted Services	\$0	\$0	\$0	\$0	\$1,094,700	\$1,156,200

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
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Revenues						
Transportation Development Act	978,972	594,297	739,800	1,060,000	774,200	839,700
State Transit Assistance	100,000	156,900	-	-	100,000	100,000
Federal Funds- FTA	89,968	663,841	674,512	400,000	400,000	400,000
Other Revenues	-	-	-	-	-	-
Interest	(60)	5,014	9,187	10,000	1,000	1,000
Farebox	14,858	40,492	54,183	55,000	62,000	68,000
Miscellaneous/Other Grants	-	35,201	-	-	-	-
Economic Adjustment	-	-	-	-	120,000	120,000
<b>Total Revenues</b>	<b>\$1,183,738</b>	<b>\$1,495,745</b>	<b>\$1,477,682</b>	<b>\$1,525,000</b>	<b>\$1,457,200</b>	<b>\$1,528,700</b>

### OPERATIONAL EXPENSES

Accounting/Auditing Services	120	533	868	2,400	2,500	2,500
Information Technology Service	3,746	-	-	-	2,500	2,500
Consulting Services	-	36,186	-	-	-	-
<b>Purchased Transportation</b>	<b>454,280</b>	<b>637,154</b>	<b>1,042,767</b>	<b>1,100,000</b>	<b>1,094,700</b>	<b>1,156,200</b>
Maintenance-Vehicles	6,149	9,156	-	-	25,000	25,000
Insurance - Premiums	44,124	26,639	24,899	40,000	35,000	35,000
Communications/Telephone	-	652	2,119	-	-	-
Advertising/Marketing	-	-	-	1,000	5,000	5,000
Printing & Binding	-	531	797	2,800	2,000	2,000
Publications & Legal Notices	-	-	225	-	-	-
Office Supplies	-	-	17	500	500	500
<b>Fuel</b>	<b>77,204</b>	<b>146,632</b>	<b>146,954</b>	<b>115,000</b>	<b>130,000</b>	<b>140,000</b>
Depreciation Expense	93,394	54,731	54,731	-	120,000	120,000
<b>Total for: Services and Supplies</b>	<b>679,017</b>	<b>912,214</b>	<b>1,273,377</b>	<b>1,261,700</b>	<b>1,417,200</b>	<b>1,488,700</b>

Intrafund Transfers Out (Allocated Labor/Overhead)	50,659	66,913	39,815	40,000	40,000	40,000
<b>Total for: Other Expenses</b>	<b>50,659</b>	<b>66,913</b>	<b>39,815</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

<b>Total Expenses</b>	<b>729,676</b>	<b>979,127</b>	<b>1,313,192</b>	<b>1,301,700</b>	<b>1,457,200</b>	<b>1,528,700</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>454,062</b>	<b>516,618</b>	<b>164,490</b>	<b>223,300</b>	<b>-</b>	<b>-</b>
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## Budget - Vine

Cost per mile	0.54	0.58	0.60	0.62	1.04	1.25
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 65.00	\$ 68.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23* Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	56,791	75,560	77,708	80,318	119,441	119,441
Revenue Hours	46,751	60,471	60,829	64,379	101,653	101,653
Service Miles	950,313	1,168,670	1,153,245	1,353,766	1,639,475	1,639,475
Revenue Miles	865,159	1,052,870	1,086,917	1,271,419	1,486,131	1,486,131
Ridership	236,082	369,444	413,166	429,681	509,861	512,861
Service Costs					7,763,900	8,121,900
Fixed Cost Allocation					2,866,600	3,105,500
Total- Contracted Services	\$0	\$0	\$0	\$0	\$10,630,500	\$11,227,400

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	435,001	2,346,719	2,447,478	4,310,582	4,076,400	3,910,300
State Transit Assistance	702,172	1,319,351	1,111,344	2,832,000	2,500,000	2,500,000
Federal Funds- FTA	4,381,443	4,272,242	3,908,793	4,220,415	4,400,000	4,500,000
Other Revenues	444,538	1,385,517	2,235,217	1,079,744	2,016,000	2,595,000
Interest	49,911	11,044	62,214	41,561	44,100	44,100
Farebox	351,866	478,001	627,186	700,000	816,000	950,000
Miscellaneous/(Disposal)	-	(2,062,247)	-	(40,000)	-	-
Economic Adjustment					3,200,000	3,500,000
<b>Total Revenues</b>	<b>\$6,364,931</b>	<b>\$7,750,627</b>	<b>\$10,392,232</b>	<b>\$13,144,302</b>	<b>\$17,052,500</b>	<b>\$17,999,400</b>

OPERATIONAL EXPENSES						
Accounting/Auditing Services	2,290	3,991	2,604	1,700	10,000	10,000
Information Technology Service	27,474	-	-	-	10,000	10,000
Waste Disposal Services	9,458	18,384	22,922	25,000	30,000	30,000
Security Services	11,705	25,589	27,331	18,000	15,000	15,000
Landscaping Services	5,975	6,149	-	-	-	-
<b>Purchased Transportation</b>	<b>6,078,808</b>	<b>7,336,874</b>	<b>7,872,803</b>	<b>10,100,000</b>	<b>10,630,500</b>	<b>11,227,400</b>
Maintenance-Equipment	43,081	699	173,868	300,000	400,000	300,000
Maintenance-Buildings/Improvem	7,882	-	12,724	25,000	75,000	75,000
Maintenance-Software	76,315	62,442	202,136	215,000	100,000	100,000
Maintenance-Vehicles	59,481	276,338	372,371	350,000	25,000	25,000
Rents and Leases - Equipment		20,899	-	-	-	-
Insurance - Premiums	237,485	286,655	242,839	310,000	300,000	300,000
Communications/Telephone	10,739	34,108	45,106	45,000	-	-
Advertising/Marketing	61,307	27,960	1,700	75,000	90,000	90,000
Printing & Binding	12,057	59,553	40,399	40,000	65,000	65,000
Bank Charges	3,725	8,233	12,772	2,000	2,000	2,000
Publications & Legal Notices	694	811	280	5,000	5,000	5,000
Office Supplies	10,775	7,809	4,870	5,000	5,000	5,000
Freight/Postage	-	-	-	-	-	-
Utilities - Electric	3,901	14,297	17,011	20,000	20,000	20,000
Utilities - Water	7,528	5,877	8,619	20,000	20,000	20,000
<b>Fuel</b>	<b>699,066</b>	<b>1,176,124</b>	<b>1,257,256</b>	<b>1,300,000</b>	<b>1,550,000</b>	<b>1,700,000</b>
Interest Expense (TIFIA/Bank of Marin)	-	-	61,931	200,000	150,000	150,000
Depreciation Expense	2,441,553	1,651,442	2,046,782	2,500,000	3,200,000	3,500,000
<b>Total for: Services and Supplies</b>	<b>9,811,299</b>	<b>11,024,234</b>	<b>12,426,324</b>	<b>15,556,700</b>	<b>16,702,500</b>	<b>17,649,400</b>
Intrafund Transfers Out (Allocated Labor/Overhead)	252,226	230,816	359,565	350,000	350,000	350,000
<b>Total for: Other Expenses</b>	<b>252,226</b>	<b>230,816</b>	<b>359,565</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Expenses</b>	<b>10,063,525</b>	<b>11,255,050</b>	<b>12,785,889</b>	<b>15,906,700</b>	<b>17,052,500</b>	<b>17,999,400</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(3,698,594)</b>	<b>(3,504,423)</b>	<b>(2,393,657)</b>	<b>(2,762,398)</b>	<b>-</b>	<b>-</b>

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## Budget - American Canyon

Cost per mile	\$ 0.95	\$ 1.05	\$ 1.10	\$ 1.20	1.25	1.40
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 58.00	\$ 60.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	2,535	5,867	5,856	6,000	6,100	6,100
Revenue Hours	2,321	4,995	4,999	6,500	6,500	6,500
Service Miles	21,356	45,960	52,696	48,000	48,000	48,000
Revenue Miles	15,827	47,004	34,669	36,000	36,000	36,000
Ridership	6,730	29,439	19,327	16,000	16,000	16,000
Service Costs				360,000	353,800	366,000
Fixed Cost Allocation			-	140,000	146,400	195,000
Total- Contracted Services	\$0	\$0	\$0	\$500,000	\$500,200	\$561,000

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
<b>Revenues</b>						
Transportation Development Act	562,435	-	200,000	110,200	44,600	98,800
State Transit Assistance	-	-	-	80,000	80,000	80,000
Federal Funds- FTA	-	1,344,344	476,426	400,000	400,000	400,000
Interest	5,945	1,653	3,857	4,000	1,500	1,500
Farebox	5,600	-	12,709	8,300	9,600	9,600
Charges for Services-Amcan	23,000	9,619	42,709	60,000	87,600	97,200
Economic Adjustment	-	-	-	-	25,000	25,000
<b>Total Revenues</b>	<b>596,980</b>	<b>1,355,616</b>	<b>735,701</b>	<b>662,500</b>	<b>648,300</b>	<b>712,100</b>

<b>OPERATIONAL EXPENSES</b>						
Accounting/Auditing Services	-	-	-	100	400	400
Information Technology Service	1,259	977	-	-	1,500	1,500
Purchased Transportation	240,484	459,267	489,115	500,000	500,200	561,000
Maintenance-Equipment	11,598	11,598	-	-	10,000	10,000
Maintenance-Software	-	-	29,600	30,000	35,000	35,000
Insurance - Premiums	23,096	19,405	12,126	18,000	12,000	12,000
Communications/Telephone	456	-	2,293	1,000	1,000	1,000
Advertising/Marketing	-	-	-	-	5,000	5,000
Printing & Binding	-	266	-	-	200	200
Fuel	2,645	22,078	24,727	28,000	33,000	36,000
Depreciation Expense	24,817	-	-	-	25,000	25,000
<b>Total for: Services and Supplies</b>	<b>304,355</b>	<b>513,591</b>	<b>557,861</b>	<b>589,200</b>	<b>623,300</b>	<b>687,100</b>
Intrafund Transfers Out (Allocated Labor/Overhead)	11,124	20,814	13,049	25,000	25,000	25,000
<b>Total for: Other Expenses</b>	<b>11,124</b>	<b>20,814</b>	<b>13,049</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Expenses</b>	<b>315,479</b>	<b>534,405</b>	<b>570,910</b>	<b>614,200</b>	<b>648,300</b>	<b>712,100</b>
<b>SURPLUS/(DEFICIT)</b>	<b>281,501</b>	<b>821,211</b>	<b>164,791</b>	<b>48,300</b>	<b>-</b>	<b>-</b>

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Depreciation Expense	24,817	-	-	-	25,000	25,000
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## Budget - Yountville

Cost per mile	0.95	1.05	1.10	1.20	1.25	1.40
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 58.00	\$ 60.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	3,332	3,641	3,767	4,400	4,400	4,400
Revenue Hours	3,271	3,448	3,560	3,700	3,700	3,700
Service Miles	13,936	18,235	14,839	18,000	18,000	18,000
Revenue Miles	10,136	10,474	9,384	13,800	13,800	13,800
Ridership	4,039	4,494	4,300	4,800	4,900	5,000

Service Costs					255,200	264,000
Fixed Cost Allocation					105,600	125,000
Total- Contracted Services	\$0	\$0	\$0	\$0	\$360,800	\$389,000

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
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Revenues						
Transportation Development Act	299,676	370,147	512,782	315,600	255,800	283,000
State Transit Assistance	75,000	150,000	100,000	-	75,000	75,000
Federal Funds- FTA	105,551	165,000	165,168	90,000	75,000	75,000
Other Revenues	-	-	-	-	-	-
Interest	231	2,814	1,353	5,000	1,000	1,000
Charges for Service-Yountville	38,971	-	28,853	35,000	56,400	59,400
Miscellaneous	-	11,423	-	-	-	-
Economic Adjustment	-	-	-	-	100,000	100,000
<b>Total Revenues</b>	<b>\$519,429</b>	<b>\$699,384</b>	<b>\$808,156</b>	<b>\$445,600</b>	<b>\$563,200</b>	<b>\$593,400</b>

### OPERATIONAL EXPENSES

Accounting/Auditing Services	180	200	56	200	400	400
Information Technology Service	1,249	581	-	-	-	-
<b>Purchased Transportation</b>	<b>305,033</b>	<b>284,331</b>	<b>314,669</b>	<b>350,000</b>	<b>360,800</b>	<b>389,000</b>
Maintenance-Equipment	13,621	-	-	-	-	-
Maintenance-Software	-	-	29,600	25,000	30,000	30,000
Maintenance-Vehicles	-	11,598	-	-	5,000	5,000
Insurance - Premiums	30,357	12,262	7,796	20,000	20,000	20,000
Communications/Telephone	140	150	1,508	-	-	-
Advertising/Marketing	-	-	6,701	4,000	4,000	4,000
Printing & Binding	316	250	621	2,000	-	-
<b>Fuel</b>	<b>10,617</b>	<b>7,371</b>	<b>3,838</b>	<b>10,000</b>	<b>18,000</b>	<b>20,000</b>
Depreciation Expense	16,445	16,445	66,128	49,683	100,000	100,000
<b>Total for: Services and Supplies</b>	<b>377,958</b>	<b>333,188</b>	<b>430,917</b>	<b>460,883</b>	<b>538,200</b>	<b>568,400</b>

Intrafund Transfers Out (Allocated Labor/Overhead)	11,751	13,573	9,146	25,000	25,000	25,000
<b>Total for: Other Expenses</b>	<b>11,751</b>	<b>13,573</b>	<b>9,146</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>Total Expenditures</b>	<b>389,709</b>	<b>346,761</b>	<b>440,063</b>	<b>485,883</b>	<b>563,200</b>	<b>593,400</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>\$ 129,720</b>	<b>\$ 352,623</b>	<b>\$ 368,093</b>	<b>\$ (40,283)</b>	<b>\$ -</b>	<b>\$ -</b>
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## Budget - St. Helena

Cost per mile	0.95	1.05	1.10	1.20	1.25	1.40
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 60.00	\$ 58.00	\$ 60.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	3,095	3,650	3,715	4,300	4,300	4,300
Revenue Hours	2,970	3,304	3,348	4,126	4,126	4,126
Service Miles	3,369	24,417	24,119	4,681	4,681	4,681
Revenue Miles	11,322	12,094	13,159	15,730	15,730	15,730
Ridership	3,989	5,038	6,734	5,542	5,542	5,542

Service Costs	-	-	-	258,000	249,400	258,000
Fixed Cost Allocation	-	-	-	105,000	103,200	125,000
Total- Contracted Services	\$0	\$0	\$0	\$363,000	\$352,600	\$383,000

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
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Revenues						
Transportation Development Act	202,301	340,000	545,141	315,600	208,200	237,400
State Transit Assistance	75,000	150,000	100,000	-	75,000	75,000
Federal Funds- FTA	184,500	165,000	170,000	121,900	121,900	121,900
Interest	672	2,731	1,377	4,500	800	800
Farebox	2,534	2,738	3,192	2,500	2,500	2,500
Charges for Services-St Helena	34,883	-	48,975	42,500	42,600	45,800
Intrafund Transfers-In (Timesheet Chargebacks)	-	-	-	-	-	-
Economic Adjustment	-	-	-	-	100,000	100,000
<b>Total Revenues</b>	<b>\$499,890</b>	<b>\$660,469</b>	<b>\$868,685</b>	<b>\$487,000</b>	<b>\$551,000</b>	<b>\$583,400</b>

### OPERATIONAL EXPENSES

Accounting/Auditing Services	-	-	14	100	400	400
Information Technology Service	1,249	1,129	-	-	-	-
<b>Purchased Transportation</b>	<b>283,820</b>	<b>285,854</b>	<b>310,079</b>	<b>363,000</b>	<b>352,600</b>	<b>383,000</b>
Maintenance-Equipment	13,621	11,597	-	-	5,000	5,000
Maintenance-Software	-	-	29,600	30,000	30,000	30,000
Maintenance-Vehicles	-	-	-	-	-	-
Insurance - Premiums	28,198	11,668	7,706	12,000	12,000	12,000
Communications/Telephone	456	-	2,116	-	-	-
Advertising/Marketing	-	-	6,701	-	3,000	3,000
Printing & Binding	-	65	956	-	1,000	1,000
<b>Fuel</b>	<b>10,518</b>	<b>19,184</b>	<b>17,661</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>
Depreciation Expense	-	-	49,683	49,683	100,000	100,000
<b>Total for: Services and Supplies</b>	<b>337,862</b>	<b>329,497</b>	<b>424,516</b>	<b>474,783</b>	<b>526,000</b>	<b>558,400</b>

Intrafund Transfers Out (Allocated Labor/Overhead)	10,970	14,666	9,436	25,000	25,000	25,000
<b>Total for: Other Expenses</b>	<b>10,970</b>	<b>14,666</b>	<b>9,436</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>Total Expenditures</b>	<b>348,832</b>	<b>344,163</b>	<b>433,952</b>	<b>499,783</b>	<b>551,000</b>	<b>583,400</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>151,058</b>	<b>316,306</b>	<b>434,733</b>	<b>(12,783)</b>	<b>-</b>	<b>-</b>
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## Budget - Calistoga

Cost per mile	0.95	1.05	1.10	1.20	1.25	1.40
Fixed Cost Per Hour					24.00	26.00
Total Hourly Cost per Contract	\$ 49.63	\$ 51.34	\$ 58.00	\$ 58.00	\$ 58.00	\$ 60.00

Public Transit Service Projections	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
Service Hours	4,060	5,079	5,176	5,500	5,500	5,500
Revenue Hours	3,575	4,491	4,553	4,900	4,755	4,755
Service Miles	33,730	51,235	57,573	56,000	44,863	44,863
Revenue Miles	18,893	28,345	31,686	27,000	25,129	25,129
Ridership	7,832	13,386	14,298	19,800	10,417	10,417

Service Costs					319,000	330,000
Fixed Cost Allocation					132,000	125,000
Total- Contracted Services	\$0	\$0	\$0	\$0	\$451,000	\$455,000

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Forecast	FY 2024-25 Budget	FY 2025-26 Budget
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Revenues						
Transportation Development Act	291,583	360,720	161,567	391,000	346,200	352,200
State Transit Assistance	102,000	230,000	-	-	80,000	80,000
Federal Funds- FTA	177,053	198,909	199,000	150,000	80,000	80,000
Interest	266	3,418	4,552	8,000	1,000	1,000
Farebox	5,716	4,627	10,833	7,000	3,500	3,500
Charges for Services-Calistoga	38,125	45,000	42,500	55,000	70,000	70,000
Economic Adjustment	-	-	-	-	40,000	40,000
<b>Total Revenues</b>	<b>\$614,743</b>	<b>\$842,674</b>	<b>\$418,452</b>	<b>\$611,000</b>	<b>\$620,700</b>	<b>\$626,700</b>

### OPERATIONAL EXPENSES

Accounting/Auditing Services	50	-	84	150	400	400
Information Technology Service	1,248	-	-	-	1,000	1,000
Purchased Transportation	363,576	396,904	430,474	461,300	451,000	455,000
Maintenance-Equipment	13,621	-	-	-	5,000	5,000
Maintenance-Software	-	-	29,600	20,000	30,000	30,000
Maintenance-Vehicles	-	11,598	-	-	10,000	10,000
Insurance - Premiums	36,999	15,830	11,059	20,000	15,000	15,000
Communications/Telephone	456	-	988	1,500	300	300
Advertising/Marketing	-	-	-	2,500	5,000	5,000
Printing & Binding	6,750	3,843	139	1,000	5,000	5,000
Office Supplies	-	1,094	-	1,000	1,000	1,000
Fuel	14,223	23,682	27,144	30,000	32,000	34,000
Interest Expense (TIFIA/Bank of Marin)	-	-	-	-	-	-
Depreciation Expense	-	-	-	-	40,000	40,000
<b>Total for: Services and Supplies</b>	<b>436,923</b>	<b>452,951</b>	<b>499,488</b>	<b>537,450</b>	<b>595,700</b>	<b>601,700</b>

Allocated Labor/Overhead	14,210	32,470	11,315	25,000	25,000	25,000
<b>Total for: Other Expenses</b>	<b>14,210</b>	<b>32,470</b>	<b>11,315</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>Total Expenditures</b>	<b>451,133</b>	<b>485,421</b>	<b>510,803</b>	<b>562,450</b>	<b>620,700</b>	<b>626,700</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>163,610</b>	<b>357,253</b>	<b>(92,351)</b>	<b>48,550</b>	<b>-</b>	<b>-</b>
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## NAPA VALLEY TRANSPORTATION AUTHORITY **COVER MEMO**

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### **SUBJECT**

Transportation Development Act, Article 3 (TDA-3) Call for Projects and Program Guidelines Approval

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the Transportation Development Act Article 3 (TDA-3) Program Guidelines and Release a Call for Projects for FY 2024-25 through FY 2026-27 (Three-year cycle).

### **EXECUTIVE SUMMARY**

The TDA-3 program is funded by approximately 2% of the ¼ cent Statewide Sales Tax. NVTA receives the sales tax revenues generated in Napa County which is approximately \$165,000 per year in revenues. All of Napa County, City, and Town jurisdictions are eligible to apply for these funds. Unused funds are accumulated and rolled over for programming in future cycles. The TDA-3 program provides grants for local bicycle and pedestrian projects.

### **FISCAL IMPACT**

No, the funds will be passed through to project sponsors and will not be retained by NVTA.



## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** NVTA Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Diana Meehan, Principal Program Planner  
(707) 259-8327 / Email: [dmeehan@nvta.ca.gov](mailto:dmeehan@nvta.ca.gov)  
**SUBJECT:** Transportation Development Act, Article 3 (TDA-3) Call for Projects and Program Guidelines Approval

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board approve the Transportation Development Act Article 3 (TDA-3) Program Guidelines and Release a Call for Projects for FY 2024-25 through FY 2026-27 (Three-year cycle).

#### **COMMITTEE RECOMMENDATION**

The Active Transportation Advisory Committee and the Technical Advisory Committee recommended that the NVTA Board approve the TDA-3 Guidelines and release the Call for Projects

#### **BACKGROUND**

The TDA-3 program provides grants for local bicycle and pedestrian projects. The program is funded by approximately 2% of the ¼ cent Statewide Sales Tax. This generates approximately \$165,000 per year in revenue for Napa jurisdictions. Unused funds are accumulated and rolled over to future programming cycles.

TDA-3 funds may be used for both capital infrastructure and maintenance purposes as well as limited safety education programs, as outlined in Attachment 1. In 2018, the NVTA Board requested a change to NVTA policy that prioritized infrastructure projects for TDA-3 funds. In addition, a new infrastructure project category is allowed under TDA-3 for Quick Build project types (Attachment 1).

As of March 2024, the TDA-3 fund estimate is \$239,827 for FY 2024-25 (Attachment 2). Based on historic TDA-3 revenue, estimated funds for FY 2022-23 and 2023-24 are an

additional \$330,000, bringing the total fund estimate for the three-year program to \$569,827 shown in Table 1.

**Table 1. Three-Year TDA-3 Fund Estimate**

	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>TOTAL</b>
<b>REVENUES</b>	\$239,827	\$165,000*	\$165,000*	\$569,827
<b>*FY 2024-25 and FY 2026-27 revenues are estimates for programming purposes only. When actual revenues are known, these estimates will be updated.</b>				

While this call for projects includes the full 3-year funding cycle for the TDA-3 program, staff is recommending prioritizing applications for Quick Build projects in the first fiscal year of the funding cycle (approximately \$220,000) in order to fund newly identified bicycle and pedestrian safety projects on local roads, which is consistent with objectives of the recently adopted Napa Countywide Vision Zero Plan, as well as Local Roadway Safety Plans, Safe Routes to School Plans, and related efforts. Quick Build projects are expected to be delivered on an expedited basis and will have a TDA-3 funding limit of \$50,000 per project.

Applicants with eligible Quick Build projects are advised to consult the following guidelines and resources:

- Manual on Uniform Traffic Control Devices: [https://mutcd.fhwa.dot.gov/kno\\_2009r1r2.htm](https://mutcd.fhwa.dot.gov/kno_2009r1r2.htm)
- National Association of City Transportation Officials (NACTO) Urban Bikeway Design Guide: <https://nacto.org/publication/urban-bikeway-designguide/>
- Active Transportation Resource Center (ATRC) Quick Build Dropdown: <https://caatpresources.org/index.cfm/1510>
- Alta Planning and California Bicycle Coalition Quick Build Guide: <https://altago.com/wpcontent/uploads/Quick-Build-Guide-White-Paper-2020-1.pdf>
- People for Bikes: Quick-Build for Better Streets: <https://www.peopleforbikes.org/reports/quick-builds-for-better-streets-a-new-projectdelivery>
- Urban Street Design Guide - Interim Design Strategies: [https://nacto.org/publication/urban- %20street-design-guide/interim-design-strategies/](https://nacto.org/publication/urban-%20street-design-guide/interim-design-strategies/)

Recent changes to the TDA-3 Policies and Procedures include:

- Updated list of eligible project types
- Bicycle and Pedestrian Advisory Committee (BPAC) or equivalent requirement revision

- Additional application and invoice documentation
- Formal project extension request process

**Table 2. Timeline**

<b>ITEM</b>	<b>DATE</b>
Board Approval/Issue Call for Projects	April 17, 2024
Applications - <i>due to NVTA by 5:00 PM</i>	May 31, 2024
Draft Program Review by ATAC	June 17, 2024
Project Review and Recommendation by TAC	July 11, 2024
Board Approval-Program of Projects	July 17, 2024
Resolutions of Local Support due to NVTA	July 31, 2024
Submit Countywide Claim to MTC	August 30, 2024

**ALTERNATIVES**

The Board may choose to postpone the call for projects. Revenue would be carried over until a call for projects is opened.

**STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 1 – Serve the transportation needs of the entire community regardless of age, income, or ability

Funding through TDA-3 is reserved for bicycle and pedestrian projects and/or related plans. This funding has provided for a wide variety of projects in this category countywide to serve the needs of many community members.

Goal 5 – Minimize the energy and other resources required to move people and goods

Bicycle and pedestrian projects reduce vehicle miles traveled (VMT) the adverse effects of automobile use, including harmful auto emission and traffic congestion, by encouraging walking and cycling.

**ATTACHMENT(S)**

Attachment 1: Guide and Application for Transportation Development Act – Article 3 Funds for Napa County Three-Year Program

Attachment 2: FY 2024-25 Fund Estimate Transportation Development Act Funds Napa County Feb. 2024



**Guide and Application for**  
Transportation Development Act – Article 3 (TDA-3)  
Funds for Napa County

FY 2024-25 through FY 2026-27  
Applications Due to NVTA:  
Friday May 31, 2024 by 5:00 p.m.

NVTA  
625 Burnell Street  
Napa, CA 94559  
Phone: 707-259-8631  
Fax: 707-259-8638  
[www.nvta.ca.gov](http://www.nvta.ca.gov)

The Napa Valley Transportation Authority (NVTA) is pleased to announce a Call for Projects for Transportation Development Act, Article 3 (TDA-3) funds available to Napa County jurisdictions.

The TDA-3 program is a grant program, funded by approximately 2% of the ¼ cent Statewide Sales Tax. This generates approximately \$165,000 per year in revenues for Napa jurisdictions. The purpose of the TDA-3 program is to provide funding for local bicycle and pedestrian projects.

The TDA-3 program can fund a wide range of project types including:

- Construction and/or engineering of a bicycle or pedestrian capital project
- Capital purchases for maintenance of a Class I or Class IV facilities
- Enhancement of Class II bicycle lanes
- Bicycle safety education programs (no more than 5% of county total)
- Development of a comprehensive bicycle and/or pedestrian facilities plan (once every 5 years)
- Quick Build Projects

NVTA is pleased that your agency or organization has chosen the TDA-3 program as a potential funding source to complete your eligible project. This packet has been created to help guide you in submitting a successful application for funding.

The available funding for Napa County TDA-3 projects for FY 2024-25 through FY 2026-27 will be approximately \$569,827 dollars. The TDA-3 Applications will be due to NVTA by 5:00 PM on Friday, June 14, 2024.

If you have any questions, you may contact Diana Meehan, TDA-3 Program Manager at:

NVTA  
625 Burnell Street  
Napa, CA 94559  
Phone: 707-259-8631

Sincerely,

Kate Miller  
Executive Director  
Napa Valley Transportation Authority

## **The TDA-3 Program**

The California State Legislature passed the Transportation Development Act (TDA) in 1971, which was subsequently signed into law by Governor Reagan. The TDA provides one of the major funding sources for public transportation in California. Transportation Development Act (TDA) funds are generated from a statewide ¼ cent sales tax. Article 3 of TDA is a set-aside of approximately 2% of those monies. Under Article 3 of the TDA, funds allocated to Napa County are available to local jurisdictions for bicycle and pedestrian projects.

The Metropolitan Transportation Commission (MTC) administers TDA 3, which is distributed based on population. Each year, an annual fund estimate or “entitlement” is developed for each County. Unused “entitlement” is accumulated as credit. A county’s claim in any given year cannot exceed the sum of their accumulated credit plus their projected entitlement for the following two years.

Funds are obtained by local jurisdictions via a three-step process: (1) apportionment, (2) allocation, and (3) payment (reimbursement). Apportionment in the San Francisco Bay Area follows a Metropolitan Transportation Commission (MTC) formula based upon population. Allocation is the discretionary action by MTC that designates funds for a specific claimant for a specific purpose. NVTA submits TDA allocation requests to MTC on a regular basis, and unused TDA funds allocated to any project may be rolled over from one fiscal year to the next. No matching funds are required, but the project must meet the funding objectives and be developed in cooperation with the community. The basic objectives of the grant source are to fund projects that increase the safety, security, and efficiency of bicycle and pedestrian travel, and to provide for a coordinated system. MTC requires supporting resolutions from the sponsoring Council.

TDA 3 projects are required to meet Caltrans safety design criteria and CEQA requirements; be completed within two years; be maintained; be consistent with adopted active transportation plans; and be authorized by a governing council or board. Local authorization is not required at time of application submission, but due within three months of NVTA Board project approval and prior to annual submission of the Countywide TDA-3 claim to MTC.

This “Call for Projects” will be issued on April 17, 2024 upon approval by the NVTA Board of Directors. In addition to the application, project sponsors must deliver documentation of environmental clearance and maps/documents showing project locations and design parameters. Projects must be approved by MTC.

As part of the grant process, MTC also requires the City Council to adopt a resolution making certain findings as follows:

- (i) There are no legal impediments regarding the project.
- (ii) Jurisdictional or agency staffing resources are adequate to complete the project.
- (iii) There is no pending or threatened litigation that might adversely affect the project or the ability of the project sponsor to carry out the project.
- (iv) Environmental and right-of-way issues have been reviewed and found to be in such a state that fund obligation deadlines will not be jeopardized.

- (v) Adequate local funding is available to complete the project.
- (vi) The project has been conceptually reviewed to the point that all contingent issues have been considered.

The adopted resolution must be received by NVTA's designated TDA-3 Coordinator later than July 15 in the year funds are programmed.

### **Basic Eligibility for TDA-3 Funding**

TDA Article 3 funds may be used for the following activities relating to pedestrian and bicycle facilities, including:

- Engineering expenses leading to construction.
- Right-of-way acquisition.
- Construction and reconstruction.
- Retrofitting existing bicycle and pedestrian facilities, including installation of signage, to comply with the Americans with Disabilities Act (ADA).
- Route improvements such as signal controls for cyclists, bicycle loop detectors, rubberized rail crossings and bicycle-friendly drainage grates.
- Purchase and installation of bicycle amenities such as:
  - secure bicycle parking,
  - benches, drinking fountains, changing rooms, rest rooms and showers which are adjacent to bicycle trails, employment centers, park-and-ride lots, and/or transit terminals and are accessible to the general public.
- Maintenance of Class I bikeways (unlimited-daily maintenance excluded)
- Maintenance of Class II bikeways(daily maintenance excluded). Countywide, the total funds allocated to Class II bikeway maintenance cannot exceed 20% of the total countywide TDA estimate
- Bicycle Safety Education Programs (and not more 5% of the countywide TDA Article 3 funds). Pursuant to NVTA Board policy, capital projects are to be given priority.
- Comprehensive Bicycle & Pedestrian Facilities Plans (not more than once per jurisdiction every 5 years)
- Projects identified in a recent (within 5 years) comprehensive local bicycle or pedestrian plan, community plan or specific plan, vision zero or safety plan
- Quick-Build (also known as interim capital infrastructure) projects
- Capital purchases for maintenance of Class I or Class IV facilities (compact sweeping machine, blower, etc)
- Annual TDA Article 3 Audits (Only in fiscal years funds are disbursed. Can be part of annual audit program, but must comply with additional TDA-3 requirements.
- Audits may be submitted electronically to: [tda@bayareametro.gov](mailto:tda@bayareametro.gov).
- For TDA-3 audit instructions, contact MTC at the email above

TDA Article 3 funds may not be used to fully fund the salary of any one person working on these programs.

**Active Transportation Advisory Committee Requirement**

Cities and counties may not receive TDA Article 3 funds for projects unless the jurisdiction has established an Active Transportation Advisory Committee (ATAC) and the project is included in an adopted plan as stipulated in the MTC TDA Article 3 Policies and Procedures, Resolution 4108. For Napa County, the NVTA Active Transportation Advisory Committee fulfills this requirement.

Note that for those jurisdictions with a local Active Transportation Advisory Committee, the approval of that committee is also required.

**Recent TDA-3 Project Examples in Napa County**

<b>Project Name</b>	<b>Sponsor</b>	<b>TDA-3 Funds</b>	<b>Total Project \$</b>
Lincoln Ave. Crosswalk at Brannon with Flashing Beacon	Calistoga	\$150,000	\$440,000
Logvy Park Sidewalk Connection	Calistoga	\$150,000	\$455,000
Eucalyptus Dr. Sidewalk Gap Closure	American Canyon	\$102,745	\$210,000
Washington Park ADA Improvements	Yountville	\$160,000	\$185,000

**Project Selection Process**

The project selection process is as follows:

- NVTA staff will review prospective projects for eligibility based on TDA-3 requirements, and conduct a preliminary evaluation of cost-effectiveness, project readiness, potential to reduce serious/fatal collisions, and increase active transportation use. Staff will present their findings to the NVTA Active Transportation Advisory Committee (ATAC) which will serve as the initial selection and prioritization committee pursuant to MTC Resolution 4108.
- The ATAC recommendations will be forwarded to the NVTA Technical Advisory Committee (TAC) for their review and recommendation.
- The recommendation from both Committees will be forwarded to the NVTA Board for their decision.

**TDA-3 Project Selection Criteria for Napa County**

For All Applications:

- The project provides a gap closure, connecting two or more existing facilities. Note that this criteria does not apply to Quick Build safety projects.

- The project is listed in the jurisdiction’s adopted Bicycle or Pedestrian Plan, Local Roadway Safety Plan, the Countywide Vision Zero Plan, Safe Routes to School Plan, and/or related traffic safety or traffic calming program.

Preference will be given to projects that meet the following criteria:

- provides a safe route to school and/or transit area located at or along an identified High Injury Network intersection or corridor
- provide additional local matching funds (not required)

While this call for projects includes the full 3-year funding cycle for the TDA-3 program, NVTa intends to prioritize applications for Quick Build projects for the first round of funding (approximately \$220,000). Applicants with eligible Quick Build projects are advised to consult Caltrans guidelines for such projects.<sup>1</sup>

Additional screening criteria for Quick Build projects include:

- Limit of \$50,000 per individual project
- Jurisdiction commitment to complete the project within 270 days

### **Application Instructions:**

TDA-3 project applications for FY 2024-25 through FY 2026-27 must be submitted to NVTa no later than 5:00 pm on Friday, May 17th. Applications may be emailed to Diana Meehan at [dmeehan@nvta.ca.gov](mailto:dmeehan@nvta.ca.gov)

Applications must include:

- MTC project application (attached)
- Resolution of local support following MTC requirements (attached)
- An 8.5x11 map of the project area and extent of any proposed project or program improvements, shall be included with the application.
- Provide representative photographs of the project area. For funded projects, sponsors will be required to provide photos of the completed project.

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<sup>1</sup> <https://dot.ca.gov/-/media/dot-media/programs/local-assistance/documents/atp/cy6/cy-6-finalquickbuild-supplementalguidance-v2.pdf>

## **What Happens After Submission of the TDA-3 application?**

After applications are submitted to NVTA the evaluation process will begin. NVTA plans on the following action timeline:

<b>ITEM</b>	<b>DATE</b>
Board Approval – Issue Call For Projects	April 17, 2024
TDA-3 Applications - due to NVTA by 5:00 PM	May 30, 2024
Draft Program Review by ATAC	June 17, 2024
Draft Program Review by TAC	July 11, 2024
Board Approval – Program of Projects	July 17, 2024

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**FY 2024-25 FUND ESTIMATE  
 TRANSPORTATION DEVELOPMENT ACT FUNDS  
 NAPA COUNTY**

*Attachment A  
 Res No. 4629  
 Page 5 of 19  
 2/28/2024*

FY2023-24 TDA Revenue Estimate		FY2024-25 TDA Revenue Estimate	
<b>FY2023-24 Generation Estimate Adjustment</b>		<b>FY2024-25 County Auditor's Generation Estimate</b>	
1. Original County Auditor Estimate (Feb, 23)	12,368,198	13. County Auditor Estimate	12,490,999
2. Revised Estimate (Feb, 24)	12,246,077	<b>FY2024-25 Planning and Administration Charges</b>	
3. Revenue Adjustment (Lines 2-1)	-122,121	14. MTC Administration (0.5% of Line 13)	62,455
<b>FY2023-24 Planning and Administration Charges Adjustment</b>		15. County Administration (0.5% of Line 13)	62,455
4. MTC Administration (0.5% of Line 3)	(611)	16. MTC Planning (3.0% of Line 13)	374,730
5. County Administration (Up to 0.5% of Line 3) <sup>4</sup>	(611)	17. Total Charges (Lines 14+15+16)	499,640
6. MTC Planning (3.0% of Line 3)	(3,664)	18. TDA Generations Less Charges (Lines 13-17)	11,991,359
7. Total Charges (Lines 4+5+6)	(4,886)	<b>FY2024-25 TDA Apportionment By Article</b>	
8. Adjusted Generations Less Charges (Lines 3-7)	(117,235)	19. Article 3.0 (2.0% of Line 18)	239,827
<b>FY2023-24 TDA Adjustment By Article</b>		20. Funds Remaining (Lines 18-19)	11,751,532
9. Article 3 Adjustment (2.0% of line 8)	(2,345)	21. Article 4.5 (5.0% of Line 20)	587,577
10. Funds Remaining (Lines 8-9)	(114,890)	22. TDA Article 4 (Lines 20-21)	11,163,955
11. Article 4.5 Adjustment (5.0% of Line 10)	(5,745)		
12. Article 4 Adjustment (Lines 10-11)	(109,145)		

**TDA APPORTIONMENT BY JURISDICTION**

Column	A	B	C=Sum(A:B)	D	E	F	G	H=Sum(C:G)	I	J=Sum(H:I)
	6/30/2023	FY2022-23	6/30/2023	FY2022-24	FY2023-24	FY2023-24	FY2023-24	6/30/2024	FY2024-25	FY2024-25
Apportionment Jurisdictions	Balance (w/o interest)	Interest	Balance (w/ interest) <sup>1</sup>	Outstanding Commitments <sup>2</sup>	Transfers/ Refunds	Original Estimate	Revenue Adjustment	Projected Carryover	Revenue Estimate	Available for Allocation
<b>Article 3</b>	491,987	5,626	497,613	(510,000)	0	237,469	(2,345)	222,737	239,827	462,564
<b>Article 4.5</b>	274,592	3,502	278,094	(846,730)	0	581,800	(5,745)	7,419	587,577	594,996
<b>SUBTOTAL</b>	<b>766,580</b>	<b>9,128</b>	<b>775,707</b>	<b>(1,356,730)</b>	<b>0</b>	<b>819,269</b>	<b>(8,090)</b>	<b>230,156</b>	<b>827,404</b>	<b>1,057,560</b>
<b>Article 4/8</b>										
NVTA <sup>3</sup>	4,409,722	42,412	4,452,134	(10,931,965)	0	11,054,201	(109,145)	4,465,225	11,163,955	15,629,180
<b>SUBTOTAL</b>	<b>4,409,722</b>	<b>42,412</b>	<b>4,452,134</b>	<b>(10,931,965)</b>	<b>0</b>	<b>11,054,201</b>	<b>(109,145)</b>	<b>4,465,225</b>	<b>11,163,955</b>	<b>15,629,180</b>
<b>GRAND TOTAL</b>	<b>\$5,176,302</b>	<b>\$51,540</b>	<b>\$5,227,841</b>	<b>(\$12,288,695)</b>	<b>\$0</b>	<b>\$11,873,470</b>	<b>(\$117,235)</b>	<b>\$4,695,381</b>	<b>\$11,991,359</b>	<b>\$16,686,740</b>

1. Balance as of 6/30/23 is from the MTC FY2022-23 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.  
 2. The outstanding commitments figure includes all unpaid allocations as of 6/30/23, and FY2022-23 allocations as of 1/31/24.  
 3. NVTA is authorized to claim 100% of the apportionment to Napa County.



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Countywide Transportation Plan (CTP) Performance Metrics

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board accept and file the Countywide Transportation Plan Performance Metrics Mid-Plan Report.

### **EXECUTIVE SUMMARY**

In March 2023, the Napa Valley Transportation Authority (NVTA) released a task proposal to complete a mid-plan review of performance metrics in the Countywide Transportation Plan, Advancing Mobility 2045. Michael Baker International has been working with NVTA staff over the last year to review the Countywide Transportation Plan performance metrics, to evaluate what progress has been made in meeting individual goals and objectives. The work entails providing a snapshot of the progress that has been made towards each performance metric and identifying projects and programs on the horizon that will assist the Agency in meeting the goals and objectives outlined in the Plan. The Performance Metrics focus areas are equity, sustainability, safety, congestion relief, economic sustainability, and maintenance and preservation. The Mid-Plan Review Performance Metrics Report will provide a starting point to update the goals and objectives of the next Countywide Transportation Plan which will kick-off later this year.

### **FISCAL IMPACT**

Is there a fiscal impact? No



## NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Memo

---

**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Danielle Schmitz, Director of Capital Development and Planning  
(707) 259-5968 / Email: [dschmitz@nvta.ca.gov](mailto:dschmitz@nvta.ca.gov)  
**SUBJECT:** Countywide Transportation Plan (CTP) Performance Metrics

---

### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board accept and file the Countywide Transportation Plan Performance Metrics Mid-Plan Report.

### **COMMITTEE RECOMMENDATION**

None

### **BACKGROUND AND DISCUSSION**

NVTA is responsible for developing long-range countywide transportation priorities through an integrated planning process. The Countywide Transportation Plan is updated every four years. The NVTA Board of Directors approved the most recent Countywide Transportation Plan, Advancing Mobility 2045, in May 2021 (CTP 2021).

The purpose of the Mid-Plan Review is to collect and analyze data as a snapshot in time to compare to the baseline performance metric data identified, collected, and analyzed as part of CTP 2021 development. The focus of this effort is to review and assess how the projects, programs, and policies adopted in the Plan collectively met, did not meet, or are making progress towards meeting the Plan's performance targets. This Mid-Plan review will be used to identify programming changes, changes to data collection protocols, and policy change recommendations to make progress towards meeting the CTP 2021 Goals and Objectives.

To assist in the Mid-Plan review a technical advisory committee made up of jurisdiction staff was created to review findings of the report and provide comments back to NVTA staff, and NVTA's consultant, Michael Baker International. The Report identifies that 5

out of the 14 performance metrics were met since 2021 as outlined in Table 1. Many of the performance metrics, such as travel behavior, were highly influenced by the COVID-19 pandemic.

Table 1. CTP 2021 and Mid-Plan Review Performance Metrics and Measures

Performance Metric	Measure	Metric Achieved
Equity	1.Number of households below the County Median Income that are within a quarter mile of transit	
Safety	1. Number of Severe Injury and Fatal Collisions Reduced to Zero	
Congestion Relief	1.Peak Period Delay Index	✓
	2. Average Weekday Person Hours of Delay on NAPA Roadways	
	3. On-Time Bus Performance Weighted by Ridership	
	4. Number of Registered Users in NVTA’s Transportation Demand Management Program	✓
Economic Sustainability	1.Reliability of Truck Travel Times	✓
	2. Number of Jobs Accessible by Transit Within one Hour During the Morning Commute	
Sustainability	1.Greenhouse Gas Emissions	✓
	2. Vehicle Miles Traveled	✓
	3. Share of Active Transportation for Commute Trips	
	4.Transit Ridership by Annual Boardings and Alightings	
Maintenance and Preservation	1.Miles between Bus Road Calls (Breakdowns)	
	2.Pavement Condition Index (PCI)	

The Performance Metrics Mid-Plan Review will be used as a starting point when setting the goals and objectives for the next Countywide Transportation Plan which is scheduled to kick-off later this year. An example of a change that may come out of the Mid-Plan review is the performance metrics measuring Transportation Demand Management (TDM) activity. The Mid-Plan review recommends moving from registered users to active users; a metric that is more likely to capture a change in VMT.

**ALTERNATIVES**

NVTA Board may not file and accept the mid-plan review at this time.

**STRATEGIC GOALS MET BY THIS PROPOSAL**

Goal 1: Serve the transportation needs of the entire community regardless of age, income or ability.

Goal 2: Improve system safety in order to support all modes and serve all users.

The Countywide Transportation Plan includes goals and objectives that serve the entire community and the performance metrics review monitors progress towards those goals.

### **ATTACHMENTS**

- (1) CTP Performance Metrics Mid-Plan Report
- (2) CTP Performance Metrics Mid-Plan Review Fact Sheets

# Countywide Transportation Plan Advancing Mobility 2045

## Performance Metrics Mid-Plan Review Report

April 2024

*Prepared for:*

**Napa Valley Transportation Authority**

625 Burnell Street

Napa, CA 94559



*Prepared by:*

**Michael Baker International**

500 Ygnacio Valley Road, Suite 300

Walnut Creek, CA 94596



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## 1 INTRODUCTION

The Napa Valley Transportation Authority (NVTA) is responsible for developing long-range countywide transportation priorities through an integrated planning process. The Countywide Transportation Plan is updated every four years. The NVTA Board of Directors approved the most recent Countywide Transportation Plan, Advancing Mobility 2045, in May 2021 (CTP 2021). As part of the most recent version of the Countywide Transportation Plan, NVTA adopted performance metrics to measure various multimodal elements of the transportation network. These performance metrics provide a glimpse into the condition and performance of the transportation system in six focus areas: equity, safety, congestion relief, sustainability, maintenance and preservation.

The purpose of this Mid-Plan Review was to collect and analyze data as a snapshot in time to compare to the previous performance metric data identified, collected, and analyzed as part of CTP 2021 development. The focus of this effort was to review and assess how the projects, programs, and policies adopted in the Plan collectively met, did not meet, or are making progress towards meeting the Plan's performance targets. This Mid-Plan review will be used to identify programming changes, changes to data collection protocols, and policy change recommendations to further accelerate movement of the County towards meeting the CTP 2021 Goals and Objectives.

This Mid-Plan Review should be referenced and used as a tool for NVTA and member agencies to hold iterative programming discussions to discuss tradeoffs associated with investing in various priorities with fiscal constraint and transportation system performance considered in both regional and local transportation improvement programs (TIPs) and capital improvement programs (CIPs). This approach is extremely important to Napa County as a region reaching performance targets defined in the CTP 2021 because the overall multimodal transportation system works as a connected network in which local and regional investments work in concert with one another to deliver a safe and efficient transportation system composed of assets and systems owned, operated, and maintained by NVTA and member agencies.

**Table 3-2** in Chapter 3 of this document correlates previously identified projects within the NVTA region to performance metrics identified as part of this Mid-Plan Review needing additional investments to further progress towards obtaining CTP 2021 transportation system performance targets.

### CTP 2021 GOALS AND OBJECTIVES

NVTA's CTP 2021 goals and objectives were assessed for this Mid-Plan Review. The goals represent a transportation system and asset performance aspirations NVTA and member agencies are continually striving to achieve. The objectives are specific and measurable steps to attain goals set by NVTA in collaboration with member agencies. Some of the most pressing transportation system needs include congestion relief, improved traffic safety, provision of additional active transportation infrastructure, and maintenance and repair of the existing transportation system.

**Table 1-1** contains NVTA's six goals and 26 objectives from the CTP 2021:

**Table 1-1: CTP 2021, Advancing Mobility 2045, Goals and Objectives**

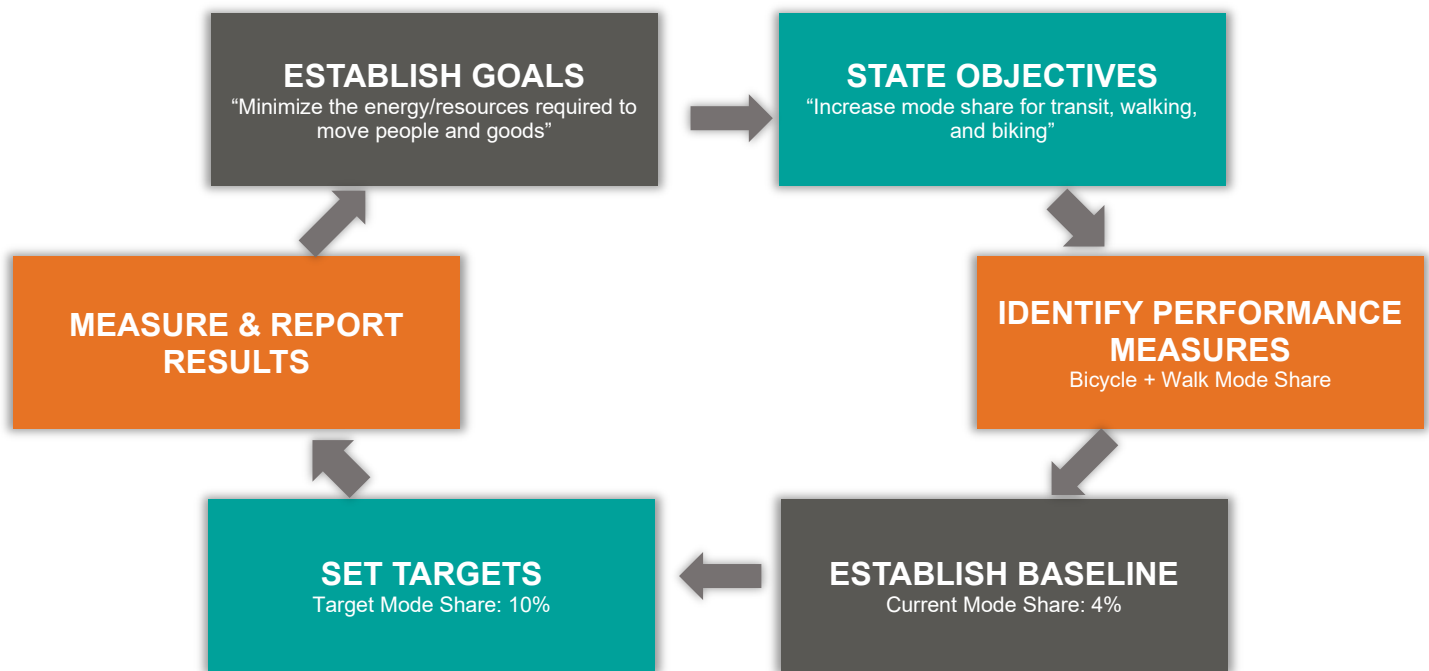
Goal Number	Goal	Objectives
1	Serve the transportation needs of the entire community regardless of age, income, or ability	<ol style="list-style-type: none"> <li>1. Provide safe access to jobs, schools, recreation and other daily needs for Napa’s residents and visitors.</li> <li>2. Serve the special transportation needs of seniors, children, and the disabled.</li> <li>3. Coordinate transportation services for persons with disabilities, seniors, children, and other groups so each serves as many people as possible.</li> <li>4. Provide affordable transportation solutions to ensure access to jobs, education, goods, and services for all members of the community.</li> </ol>
2	Improve system safety in order to support all modes and serve all users	<ol style="list-style-type: none"> <li>1. Design roadways and other transportation facilities to enhance coexistence of all modes.</li> <li>2. Educate all roadway users so they may safely coexist.</li> <li>3. Work with Napa Jurisdictions to adopt safety strategies such as vision zero that address their needs and requirements.</li> <li>4. Ensure Measure T roadway funds are maximized to improve infrastructure, as allowed under the ordinance, to benefit all transportation modes.</li> <li>5. 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.</li> </ol>
3	Use taxpayer dollars efficiently	<ol style="list-style-type: none"> <li>1. Continue to prioritize local streets and road maintenance, consistent with Measure T.</li> <li>2. Invest in timely and reliable bus service and infrastructure, so public transit is an attractive alternative to driving alone.</li> <li>3. Identify innovative alternative solutions that minimize costs, maximize system performance, and reduce congestion.</li> <li>4. Explore new transportation funding sources, including fees associated with new development.</li> <li>5. Foster partnerships with Caltrans, California Transportation Commission (CTC), Metropolitan Transportation Commission (MTC) and Napa’s state legislators to support expanded transportation funding for local mobility needs and to accommodate demand from regional traffic that travels through Napa County.</li> </ol>
4	Promote Napa County’s economic sustainability	<ol style="list-style-type: none"> <li>1. Identify and improve key goods movement routes.</li> <li>2. Work with employers to improve access to employment centers, as well as dispersed agricultural employment sites.</li> <li>3. Improve transportation services aimed at visitors, including alternatives to driving.</li> <li>4. Support policies that shift travel from peak to non-peak hours.</li> </ol>
5	Minimize the energy and other resources required to move people and goods	<ol style="list-style-type: none"> <li>1. Prioritize projects that reduce greenhouse gases.</li> <li>2. Increase mode share for transit, walking, and bicycling.</li> <li>3. Reduce vehicle miles traveled (VMT).</li> <li>4. Encourage the provision of alternative fuel infrastructure.</li> <li>5. Invest in improvements to the transportation network that serve land use, consistent with SB 375.</li> <li>6. Identify revenues that support investments in Priority Development Areas (PDAs) and Priority Production Areas (PPAs)</li> </ol>
6	Prioritize the maintenance and rehabilitation of the existing system	<ol style="list-style-type: none"> <li>1. Deliver Measure T projects effectively.</li> <li>2. Focus funding on maintenance priorities.</li> </ol>

## 2 CURRENT PERFORMANCE UPDATE

### WHY MEASURE SYSTEM PERFORMANCE?

Performance measures allow transportation agencies to track progress towards the goals of an equitable, safe, and sustainable transportation system while understanding what it will take to achieve measurable positive change. In addition, guidelines from the Bay Area Metropolitan Transportation Commission (MTC) outline a performance measurement framework, noting that utilization and tracking of performance metrics will help align investment decisions with established agency goals and objectives. Although the performance targets apply to the CTP 2021 horizon year of 2045, the intent is to revisit and potentially readjust the performance measures and investments approximately every five years to track progress and align with investments. This Mid-Plan Review evaluates each of the performance metrics to determine the progress NVTA and member agencies are making towards or achieving performance targets defined in the CTP 2021. This Mid-Plan Review is more important than usual due to the unique impacts on the transportation system posed by the COVID-19 pandemic, and the pandemic’s influence on travel behavior. This iterative performance review process is the baseline for development of an informed framework for making decisions related to programming projects and programs considering fiscal constraint, ultimately making strategic transportation plans such as the CTP 2021 a “living document.”

**Figure 2-1: Performance Based Planning Process Metric Example – Share of Active Transportation for Commute Trips**



Performance metrics rely on readily available and reliable sources of data. The following sections describe and illustrate progress moving towards transportation system performance targets during the time that has passed between CTP 2021 adoption and this Mid-Plan Review. As is discussed in greater detail later in this document, the COVID-19 pandemic had a profound impact on the way the multimodal transportation system is utilized and performs due to changes in the way people live, work, and recreate

including significant impacts to the wine and hospitality industries. In addition, economic impacts of the COVID-19 pandemic resulted in substantive reductions in tax receipts and related funding for multimodal transportation systems including transit and roadway maintenance. The sections devoted to each CTP 2021 metric include a description of the measures and sources of data, provide baseline performance data, reference goals associated with each performance metric, and highlight the degree to which NVTA and member agencies did or did not make progress.

**Table 2-1**, shows the 6 performance areas and 14 individual performance metrics. There are 5 measures, highlighted in teal, where NVTA and member agencies achieved CTP 2021 performance targets during the Mid-Plan Review while the remaining 9 metric area targets were not achieved, or no progress was made towards target achievement since CTP 2021 adoption.

**Table 2-1: CTP 2021 and Mid-Plan Review Performance Metrics and Measures**

Performance Metric	Measure	Metric Achieved
Equity	1. Number of Households below the County Median Income that are within a Quarter of a mile of transit	
Safety	1. Number of Severe Injury and Fatal Collisions Reduced to Zero	
Congestion Relief	1. Peak Period Delay Index	✓
	2. Average Weekday Person Hours of Delay on NAPA Roadways	
	3. On-Time Bus Performance Weighted by Ridership	
	4. Number of Registered Users in NVTA's Transportation Demand Management Program	✓
Economic Sustainability	1. Reliability of Truck Travel Times	✓
	2. Number of Jobs Accessible by Transit Within one Hour During the Morning Commute	
Sustainability	1. Greenhouse Gas Emissions	✓
	2. Vehicle Miles Traveled	✓
	3. Share of Active Transportation for Commute Trips	
	4. Transit Ridership by Annual Boardings and Alightings	
Maintenance and Preservation	1. Miles between Bus Road Calls (Breakdowns)	
	2. Pavement Condition Index	

Note: Metric Measures in teal were achieved during the Mid-Plan Review

## COVID-19 IMPACTS

The global COVID-19 pandemic impacted travel patterns and mode-choice globally, nationally, regionally, and locally starting in January 2020. Due to the highly contagious nature of COVID-19, many Napa County employers, businesses, and schools either halted operations or modified operations to utilize a remote virtual environment to conduct educational and business transactions. The increase in employees, students, and the general public staying at home to telecommute and lessen physical contact, led to profound changes in travel behavior and mode choice that is still prevalent today and will likely remain in the future. According to the Bay Area Metropolitan Transportation Commission Vital Signs website, 300,000 jobs were lost in the Bay Area from 2019-2020 and 29 percent of jobs in the leisure and hospitality sector were lost between 2019 and 2021 as a result of the COVID-19 pandemic.<sup>1</sup> In addition, many employers allowed employees to work remotely, and schools went to virtual learning to slow or avoid the spread of COVID-19. These fundamental changes in the way people work, learn, and recreate had a significant impact on vehicle travel, transit ridership, and the need for residents to walk or bike to employment, shopping, or recreational destinations. Many of the datasets used to develop performance metrics as part of the CTP 2021 referenced data from before the pandemic.

The COVID-19 pandemic negatively impacted NVTA and member agencies' ability to make progress on or performance objectives. More specifics are provided for how the pandemic impeded progress towards meeting or achieving certain performance targets.

<sup>1</sup> "Jobs." Vital Signs – SF Bay Area, [vitalsigns.mtc.ca.gov/indicators/jobs](https://vitalsigns.mtc.ca.gov/indicators/jobs).

## GOAL: EQUITY

**MEASURE:** NUMBER OF HOUSEHOLDS BELOW THE COUNTY MEDIAN INCOME THAT ARE WITHIN A QUARTER OF A MILE OF TRANSIT STOP

**Metric Not Met.**

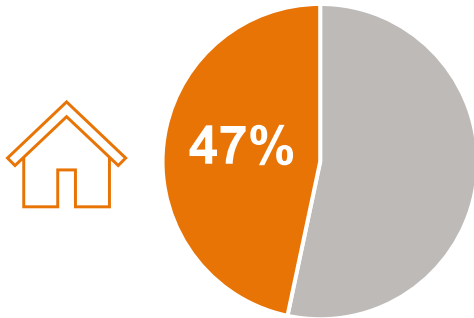
<b>Baseline Performance Measurement:</b>	85% of below median income households have transit access
<b>Goal:</b>	Equity
<b>Target:</b>	100% of below median income households have transit access
<b>Mid-Plan Review:</b>	83% of below median income households have transit access
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>American Community Survey (ACS) Five Year Estimates, 2014-2018; Table B19001 (Households by income bracket and block group)</li> <li>Census block group geographic boundaries</li> <li>Vine Transit stop locations</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>American Community Survey (ACS) Five Year Estimates, 2017-2021; Table B19001 (Households by income bracket and block group)</li> <li>Census block group geographic boundaries</li> <li>Vine Transit stop locations</li> </ul>	

The equity performance metric reflects the accessibility of transit to low-to-moderate income households (as defined by the median income of Napa County). Transit accessibility is key to ensure low-income households have access to jobs, healthcare and social services. The CTP 2021 target is to provide a fixed route transit stop within a quarter mile (walking distance) to 100 percent of below median income households.

**Figure 2-2** shows the CTP 2021 analysis and **Figure 2-3** shows the Mid-Plan Review analysis for Napa County households below the median income for this metric. The Total number of households below the median income of \$75,000 decreased between the CTP 2021 and the Mid-Plan Review, as shown in **the Figures**. The number of households below the median income of \$75,000 went from forty seven percent (47%) to thirty eight percent (38%). The decrease in the total number of households below the median income means there is an increase in wealth and household income throughout Napa County. The second pie chart in each of the two figures below shows the total number of households below the median income within a quarter of a mile of a transit stop. There is a slight decrease from 85 to 83 percent between CTP 2021 adoption and this Mid-Plan Review. This decrease can be attributed to the increase in Napa County household wealth, thereby lowering the number of households. It should be noted that the total number of stops and access to stops increased between the CTP 2021 and Mid-Plan Review.

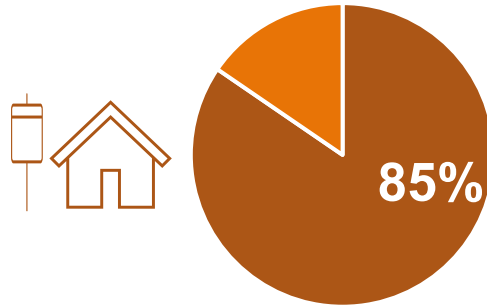
**Figure 2-2: CTP 2021 Percentage of Households Below the Napa County Median Income Within a Quarter of a Mile of Transit (ACS 2014-2018)**

Napa County Total Number of Households Below the Median Income of \$75,000: **19,951**



Napa County Total Number of Households: **42,747**

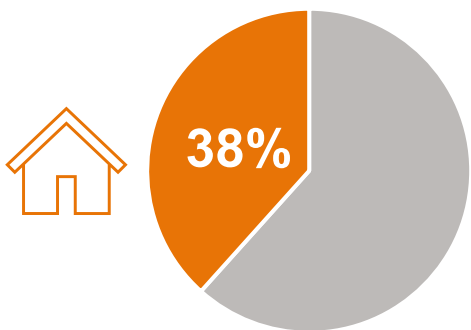
Napa County Number of Households Below Median Income Within a Quarter Mile of Transit: **16,869**



Napa County Total Number of Households Below Median Income \$75,000: **19,951**

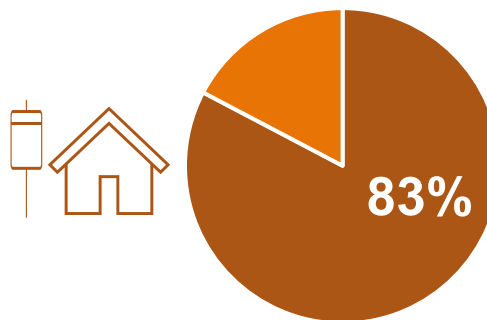
**Figure 2-3: Mid-Plan Review Percentage of Households Below the Napa County Median Income Within a Quarter of a Mile of Transit (ACS 2017-2021)**

Napa County Total Number of Households Below the Median Income of \$75,000: **18,695**



Napa County Total Number of Households: **48,745**

Napa County Number of Households Below Median Income Within Quarter Mile of Transit: **15,461**



Napa County Total Number of Households Below Median Income of \$75,000: **18,695**

Notes: **Figure 2-2** and **Figure 2-3** - The median income of Napa County was \$84,753 according to the 2014-2018 American Community Survey and the median income of Napa County was \$97,498 according to the 2017-2021 American Community Survey, but the ACS reports households in income brackets. This measure counts all households below the income bracket of \$75,000-\$99,999.

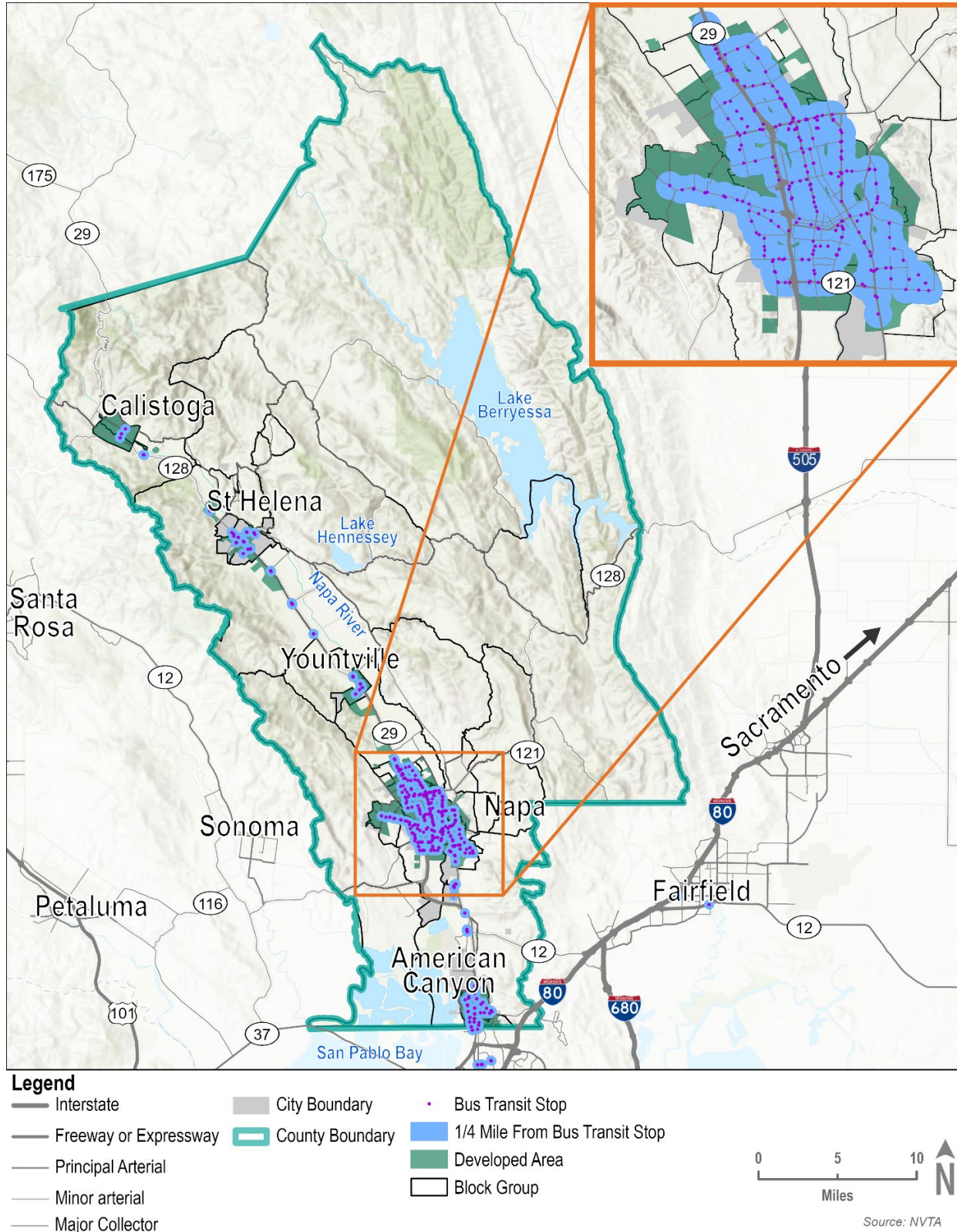
**Table 2-2** shows all income brackets above \$75,000 having an increase in the total number of households between CTP 2021 adoption and the Mid-Plan Review. The income bracket with the highest population increase was the \$200,000+ income bracket which increased by nearly 66 percent and the \$150,000-\$199,999 bracket that increased by 33 percent. This increase in high-income households in Napa County may be attributed to high earning segments of the population with the ability to perform job duties remotely moving from more dense areas of the Bay Area to Napa County.

**Table 2-2: Napa County Households Within 1/4 Mile of Vine Transit Stop by Income Bracket**

ACS Income Bracket	CTP 2021 2014-2018 Number of Households Within 1/4 Mile of Vine Transit Stop	Mid-Plan Review 2017-2021 Number of Households Within 1/4 Mile of Vine Transit Stop	Percent Change
Less than \$10,000	1,131	1,352	19.54%
\$10,000 to \$14,999	1,141	1,027	-9.99%
\$15,000 to \$19,999	1,098	907	-17.40%
\$20,000 to \$24,999	1,385	796	-42.53%
\$25,000 to \$29,999	1,286	1,381	7.39%
\$30,000 to \$34,999	1,186	1,227	3.46%
\$35,000 to \$39,999	1,310	919	-29.85%
\$40,000 to \$44,999	1,332	1,220	-8.41%
\$45,000 to \$49,999	1,282	1,352	5.46%
\$50,000 to \$59,999	2,447	2,232	-8.79%
\$60,000 to \$74,999	3,271	3,048	-6.82%
\$75,000 to \$99,999	4,756	5,105	7.34%
\$100,000 to \$124,999	3,876	4,263	9.98%
\$125,000 to \$149,999	2,732	2,940	7.61%
\$150,000 to \$199,999	3,380	4,495	32.99%
\$200,000 or more	3,746	6,209	65.75%
<b>Total HHs Below \$75,000</b>	<b>16,869</b>	<b>15,461</b>	<b>-8.35%</b>
<b>Total</b>	<b>35,360</b>	<b>38,473</b>	<b>8.81%</b>

**Figure 2-4** illustrates the Napa County equity metric, which includes census blocks, developable land, bus stops, and 1/4 mile bus stop buffers.

Figure 2-4: Napa County Mid-Plan Review Equity Metric



### **COVID-19 Impacts - Number of Households Below the County Median Income that are Within a Quarter of a Mile of a Transit Stop**

During 2020 as COVID-19 guidance and regulations were introduced including lockdowns, the Vine Transit system experienced large ridership declines. At its lowest, the Vine system had a 70 percent decrease in ridership. Due to this reduction in ridership, the pandemic created significant financial instability for the Vine system. NVTA, in collaboration with Transdev, transitioned the Vine system in the City of Napa from a fixed route system to a stop-to-stop on-demand system using the RideTheVine mobile app. Even though service hours on local shuttle services in American Canyon, Calistoga, St. Helena, and Yountville were reduced, they continued to operate and provide service to the community. The Vine Transit change to a stop-to-stop service likely had a minimal impact on the number of households below the County median income within a quarter mile of transit since most of the stops were not removed and were still utilized.

## GOAL: SAFETY

### MEASURE: NUMBER OF SEVERE INJURY AND FATAL COLLISIONS

#### Metric Not Met.

<b>Baseline Performance Measurement:</b>	Fatal Collisions: <b>48</b> Severe Injury Collisions: <b>291</b>
<b>Goal:</b>	Safety
<b>Target:</b>	Fatal Collisions: <b>0</b> Severe Injury Collisions: <b>0</b>
<b>Mid-Plan Review:</b>	Fatal Collisions: <b>64</b> Severe Injury Collisions: <b>271</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Transportation Injury Mapping (TIMS): 2015 – 2018 (Geocoded data and mapping application of CHP’s Statewide integrated Traffic Records System – University of California, Berkeley SafeTREC)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Transportation Injury Mapping (TIMS): 2019 – 2022 (Geocoded data and mapping application of CHP’s Statewide integrated Traffic Records System – University of California, Berkeley SafeTREC)</li> </ul>	

To measure system safety, NVRTA considered the number of fatal and severe injury collisions on Napa’s roadways based on the most recent 4-years of verified data. The CTP 2021 target goal was to reduce the number of severe injury and fatal collisions to zero. The collision data includes pedestrian and bicycle-involved collisions, as well as those that involved motor vehicles. **Table 2-3** shows the data analyzed for the CTP 2021 while **Table 2-4** shows the data analyzed for the Mid-Plan Review. The comparison between the two periods is shown in **Table 2-5**. There was an increase in collisions between the CTP 2021 adoption and the Mid-Plan Review in American Canyon, Napa, and Yountville and a decrease in Calistoga and the Unincorporated Napa County. **Table 2-5** shows that the total number of fatal and severe collisions between the CTP 2021 and the Mid-Plan Review remained similar; however, there was an increase in fatal collisions and a decrease in severe injury collisions. The 2019 through 2022 total fatal and severe collisions are shown by location in **Figure 2-5** and the pedestrian and bicycle fatal and severe collisions are shown by location in **Figure 2-6**.

**Table 2-3: CTP 2021 Fatal and Severe Injury Collisions by Jurisdiction (2015-2018)**

City	Fatal	Severe Injury	Total Injury	Alcohol Involved	Pedestrian Involved	Pedestrian Fatalities	Bicycle Involved	Bicycle Fatalities	Motor-Cycle Involved	Motor-Cycle Fatalities
American Canyon	1	12	324	18	15	-	7	-	17	-
Calistoga	1	13	57	5	4	-	10	-	2	-
Napa	5	59	1,467	155	96	2	105	-	59	-
St Helena	2	3	133	10	10	1	4	1	3	-
Unincorporated	39	202	2,198	190	14	1	47	2	180	9
Yountville	-	2	16	2	1	-	3	-	-	-
<b>Napa County Total</b>	<b>48</b>	<b>291</b>	<b>4,195</b>	<b>380</b>	<b>140</b>	<b>4</b>	<b>176</b>	<b>3</b>	<b>261</b>	<b>9</b>

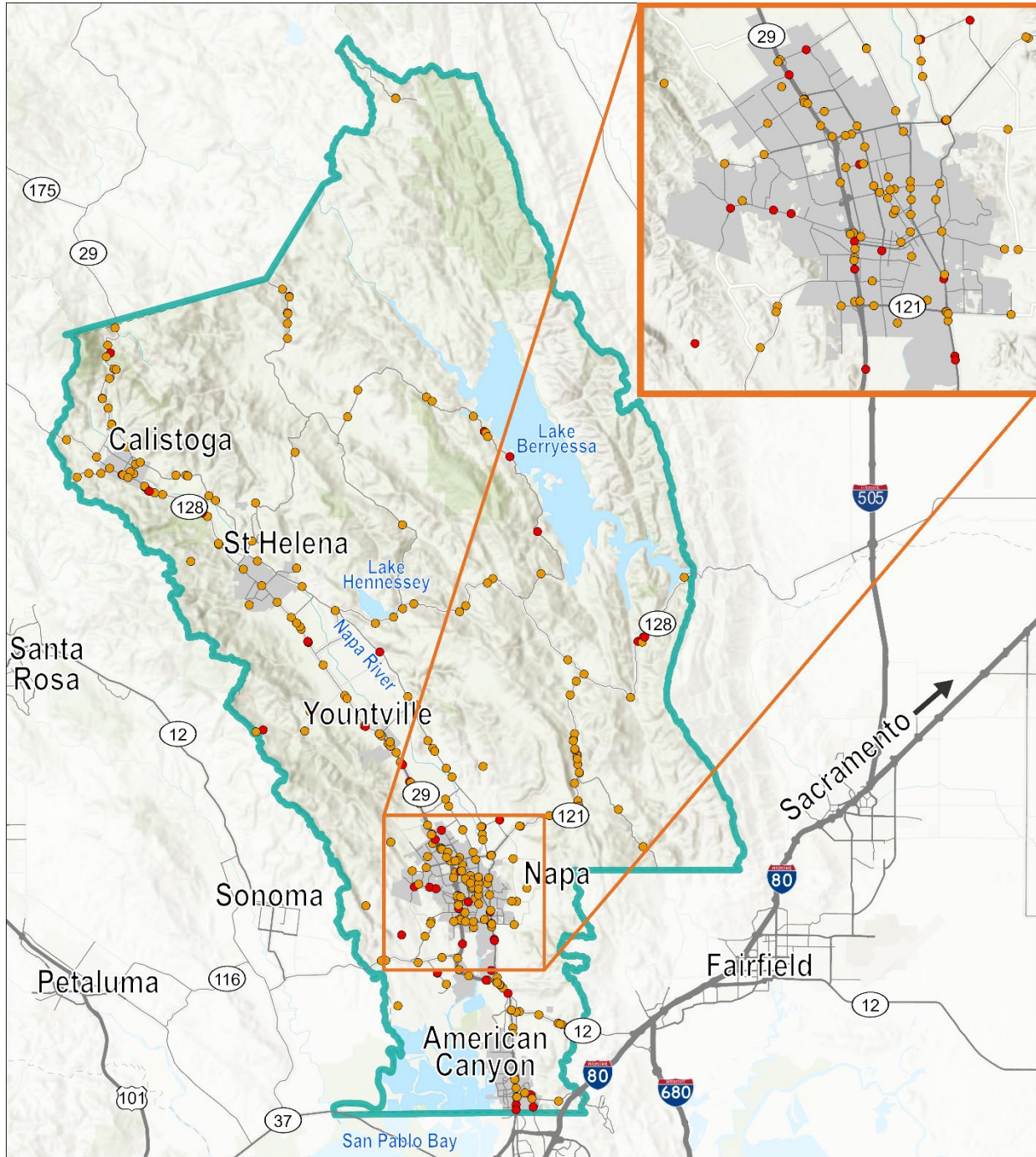
**Table 2-4: Mid-Plan Review Fatal and Severe Injury Collisions by Jurisdiction (2019-2022)**

City	Fatal	Severe Injury	Total Fatal and Severe Injury	Alcohol Involved	Pedestrian Involved	Pedestrian Fatalities	Bicycle Involved	Bicycle Fatalities	Motor-cycle Involved	Motor-cycle Fatalities
American Canyon	4	12	16	3	3	-	2	1	3	1
Calistoga	1	9	10	2	2	1	1	-	1	-
Napa	13	64	77	25	25	5	10	-	6	2
St Helena	-	5	5	-	1	-	2	-	-	-
Unincorporated	46	177	223	42	7	6	7	1	76	12
Yountville	-	4	4	1	1	-	-	-	-	-
<b>Napa County Total</b>	<b>64</b>	<b>271</b>	<b>335</b>	<b>73</b>	<b>39</b>	<b>12</b>	<b>22</b>	<b>2</b>	<b>86</b>	<b>15</b>

**Table 2-5: Fatal and Severe Injury Collisions CTP 2021 to Mid-Plan Review Percent Change by Jurisdiction**

City	2015-2018 Fatal	2015-2018 Severe Injury	2015-2018 Total Fatal and Severe Injury	2019-2022 Fatal	2019-2022 Severe Injury	2019-2022 Total Fatal and Severe Injury	Total Fatal and Severe Percent Change
American Canyon	1	12	13	4	12	16	+23%
Calistoga	1	13	14	1	9	10	-29%
Napa	5	59	64	13	64	77	+20%
St Helena	2	3	5	-	5	5	+0%
Unincorporated	39	202	241	46	177	223	-7%
Yountville	-	2	2	-	4	4	+100%
<b>Napa County Total</b>	<b>48</b>	<b>291</b>	<b>339</b>	<b>64</b>	<b>271</b>	<b>335</b>	<b>-1%</b>

Figure 2-5: Mid-Plan Review Fatal and Severe Injury Traffic Collisions (2019-2022)



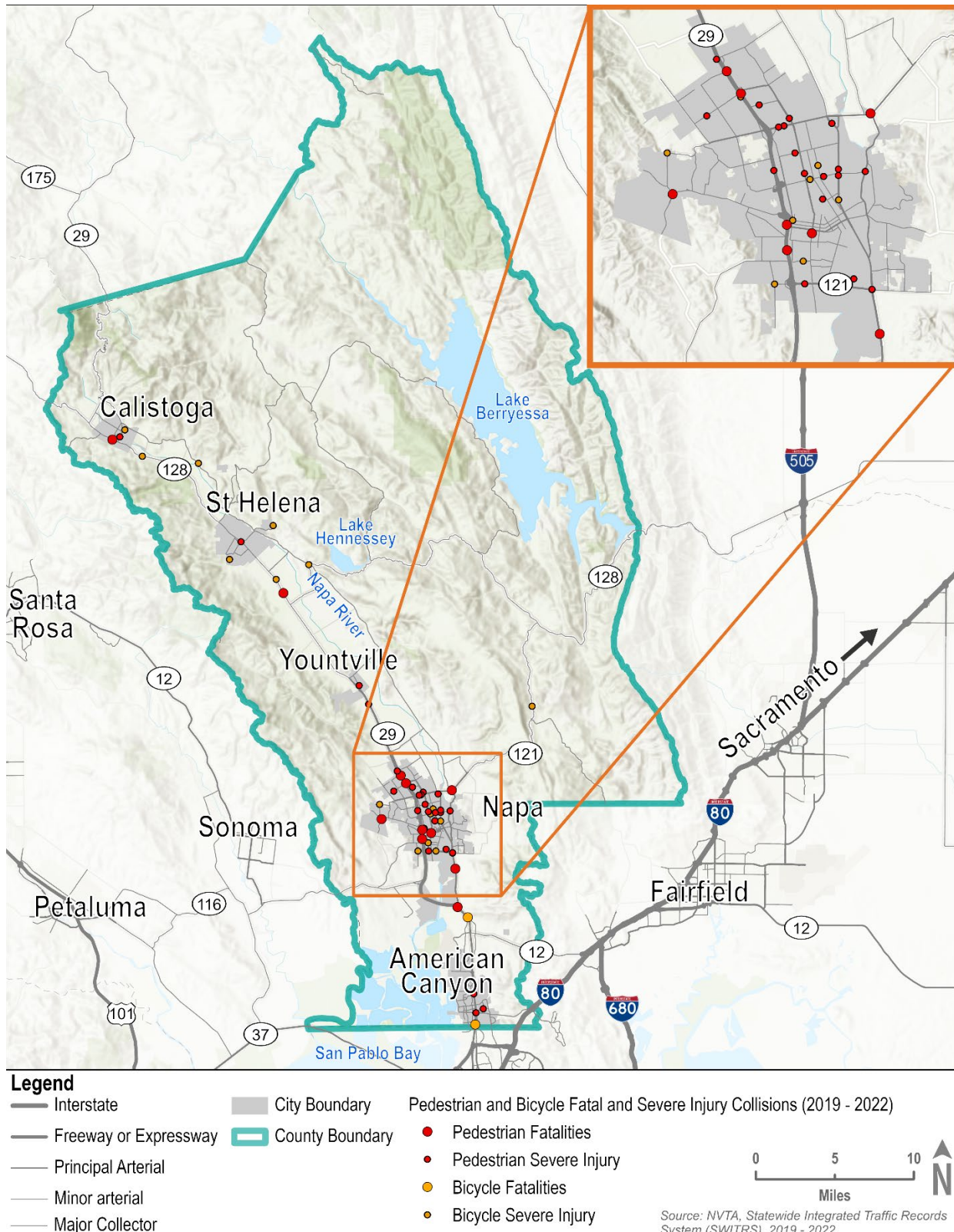
**Legend**

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- ▭ County Boundary
- All Crashes by Severity (2019 - 2022)
- Fatal
- Severe Injury



Source: NVTA, Statewide Integrated Traffic Records System (SWITRS), 2019 - 2022

**Figure 2-6: Mid-Plan Review Fatal and Severe Injury Collisions Involving Pedestrians and Bicycles (2019-2022)**



## On-Going and Completed Regional Safety Initiatives

### *Napa Valley Transportation Authority Vision Zero Plan (Adopted October 18, 2023)*

Napa Valley Transportation Authority and its member agencies are committed to prioritizing roadway safety and eliminating traffic related deaths and serious injuries by 2030. NVTA is committed to eliminating this loss of life by focusing on preventing the most significant risk factors and prioritizing safety on identified high injury roadway networks in the cities, town, and unincorporated areas of Napa Valley.

In October 2023, the NVTA Board adopted the Countywide Vision Zero Plan, which seeks to reduce severe roadway injuries and fatalities to zero by 2030. This data-driven and community focused plan provides a roadmap for infrastructure and programmatic changes to support roadway safety that builds on existing and ongoing roadway safety efforts countywide. NVTA staff has coordinated with partner jurisdictions to adopt local resolutions of support. As of this writing, all six jurisdictions have adopted resolutions.

### **Vision Zero-Going Forward**

To continue momentum for reaching the goal, NVTA staff is forming a countywide Vision Zero Task Force. This stakeholder group will meet up to four times annually to ensure collaboration and coordination across all sectors and will include but not be limited to representatives from public health, law enforcement and public safety, elected officials, public works and planning staff, advocacy groups and education.

The Task Force will follow the guiding principles of the Safe System Approach to direct the Plan's recommendations towards achieving zero deaths and serious roadway injuries. The goal of the Safe System approach is to ensure that if crashes occur, they do not result in serious human injury. This requires coordination and cooperation across all sectors to be successful and to assist in identifying how funding decisions will be made when addressing roadway safety programs and projects.

NVTA and consultants, Fehr & Peers, have developed an interactive online "storymap" that complements the Vision Zero Plan and provides agencies and the public with access to underlying data in a highly visual manner. This storymap will be updated periodically with new collision data as it becomes available, project details from local jurisdictions, and updates from the countywide Vision Zero Task Force. The storymap and data dashboard will be instrumental in tracking progress towards the vision zero goal.

## GOAL: CONGESTION RELIEF

### MEASURE #1: PEAK PERIOD DELAY INDEX

#### Metric Achieved.

<b>Baseline Performance Measurement:</b>	Peak period delay index of <b>3.71</b> for the most congested roadway segment
<b>Goal:</b>	Congestion Relief
<b>Target:</b>	Peak period delay index less than or equal to <b>2.0</b> for all monitored roadway segments
<b>Mid-Plan Review:</b>	Peak period delay index of <b>1.32</b> for the most congested roadway segment
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario – 2020)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario – 2022)</li> </ul>	

Two performance measures were identified to measure traffic congestion trends. The first performance measure is the Peak Period Delay Index for a roadway corridor, which is the ratio of congested travel time to free flow travel time along a corridor and is an indicator of roadway reliability. A Peak Period Delay Index of 2, for example, means travel times are twice what they would be under uncongested conditions.

The Peak Period Delay Index reflects the extra time that people must build into their trips in order to arrive on time. Delay index measurements have been calculated to reflect conditions for both the morning (6–10 a.m.) and afternoon (3–7 p.m.) peak commute periods using outputs from the Napa County Travel Demand Model. **Table 2-6** through **Table 2-8** shows the Peak Period Delay Index by roadway corridor for the CTP 2021 and the Mid-Plan Review. The highest AM and PM peak period delay indices at CTP 2021 adoption were 3.71 and 3.14 respectively. These high indices were found on State Route 29 in the northbound and southbound direction between State Route 12 and Soscol Junction. All other roadways corridors had a Peak Period Delay Index of less than 1.22.

As shown in **Table 2-6** through **Table 2-8** the highest AM peak period delay index is 1.32 while the highest PM peak period delay index is 1.13 for the Mid-Plan Review. There is one segment on State Route 128 (northbound Imola Avenue to Lincoln Avenue) with a PM peak period delay index of 1.13. The AM peak delay index of 1.32 is found on State Route 29 in the northbound direction between State Route 12 and Soscol Junction. All roadway segments analyzed for the Mid-Plan Review are below the target goal of less than or equal to a Peak Period Delay Index of 2.0.

It should be noted that the inputs for the 2022 Napa Activity Based Model (baseline scenario) were updated between CTP 2021 adoption and the Mid-Plan Review. The following list of changes were made in the model:

1. The input network for the model for the State Route 12 corridor includes interchange improvements, allowing for increased capacity on the roadways and thus decreased peak period delays;
2. Validation work such as traffic counts and satellite surveys were completed;
3. The roadway segment input speeds and assignment volumes were updated, which decreased the Peak Period Delay;
4. External gateway volumes were adjusted with updated data which further decreased the Peak Period Delay metrics in the model.

**Table 2-6: Delay Index – Eastbound and Westbound Directions (CTP 2021 and Mid-Plan Review)**

Direction	Route	Extents	Peak Period Delay Indices (CTP 2021)		Peak Period Delay Indices (Mid-Plan Review)	
			AM	PM	AM	PM
EB	Trancas Street	State Route 29 to Silverado Trail	1.00	1.00	1.01	1.01
EB	Imola Avenue	State Route 29 to State Route 221	1.00	1.00	1.00	1.00
EB	State Route 12	Old Sonoma Road to State Route 12 / 29 / 121 Junction	1.04	1.04	1.02	1.05
WB	Trancas Street	Silverado Trail to State Route 29	1.00	1.00	1.00	1.00
WB	Imola Avenue	State Route 221 to State Route 29	1.00	1.00	1.00	1.00
WB	State Route 12	State Route 12/29/121 Junction to Old Sonoma Road	1.04	1.04	1.04	1.02

**Table 2-7: Delay Index – Southbound Direction (CTP 2021 and Mid-Plan Review)**

Direction	Route	Extents	Peak Period Delay Indices (CTP 2021)		Peak Period Delay Indices (Mid-Plan Review)	
			AM	PM	AM	PM
SB	Silverado Trail	Deer Park Road to Trancas Street	1.00	1.00	1.04	1.04
SB	Silverado Trail	Trancas Street to Lincoln Avenue	1.01	1.01	1.03	1.04
SB	Silverado Trail	Lincoln Avenue to Imola Avenue	1.01	1.01	1.01	1.01
SB	State Route 221	Imola Avenue to State Route 12	1.01	1.05	1.01	1.02
SB	State Route 29	Soscol Junction to State Route 12	1.88	3.14	1.03	1.01
SB	State Route 29	State Route 12 to Donaldson Way	1.14	1.16	1.01	1.02
SB	State Route 29	Donaldson Way to American Canyon Road	1.01	1.04	1.02	1.03
SB	State Route 128	Pope Street to Trancas Street	1.00	1.02	1.00	1.01
SB	State Route 128	Trancas Street to Lincoln Avenue	1.20	1.22	1.09	1.11
SB	State Route 128	Lincoln Avenue to Imola Avenue	1.09	1.13	1.10	1.10
SB	State Route 128	Imola Avenue to State Route 12	1.01	1.01	1.10	1.10
SB	State Route 128	Sonoma Highway to Soscol Junction	1.02	1.03	1.00	1.00
SB	Soscol Avenue	Trancas Street to Imola Avenue	1.00	1.01	1.01	1.01

**Table 2-8: Delay Index – Northbound Direction (CTP 2021 and Mid-Plan Review)**

Direction	Route	Extents	Peak Period Delay Indices (CTP 2021)		Peak Period Delay Indices (Mid-Plan Review)	
			AM	PM	AM	PM
NB	State Route 29	American Canyon Road to Donaldson Way	1.03	1.02	1.02	1.03
NB	State Route 29	Donaldson Way to State Route 12	1.09	1.07	1.02	1.02
NB	State Route 29	State Route 12 to Soscol Junction	3.71	2.40	<b>1.32</b>	1.03
NB	State Route 221	Soscol Junction to Imola Avenue	1.01	1.01	1.01	1.01
NB	Silverado Trail	Imola Avenue to Lincoln Avenue	1.00	1.01	1.01	1.01
NB	Silverado Trail	Lincoln Avenue to Trancas Street	1.01	1.01	1.03	1.02
NB	Silverado Trail	Trancas Street to Deer Park Road	1.00	1.00	1.05	1.06
NB	State Route 128	Soscol Junction to State Route 12	1.00	1.00	1.00	1.00
NB	State Route 128	State Route 12 to Imola Avenue	1.00	1.00	1.09	1.12
NB	State Route 128	Imola Avenue to Lincoln Avenue	1.11	1.10	1.10	<b>1.13</b>
NB	State Route 128	Lincoln Avenue to Trancas Street	1.08	1.08	1.09	1.10
NB	State Route 128	Trancas Street to Pope Street	1.03	1.01	1.00	1.01
NB	Soscol Avenue	Imola Avenue to Trancas Street	1.03	1.02	1.01	1.01

### COVID-19 Impacts - Peak Period Delay Index

The COVID-19 pandemic had a considerable influence on Peak Period Delay. In the face of COVID-19, many Napa County governments and the State of California adopted the strategy to encourage or require people to stay at home as much as possible and obtain daily necessities through delivery services, family or friends. The self-isolation or lockdown imposed reduced work and school trips, resulting in a decline in traffic. The number of commuters during peak periods decreased both due to unemployment and work from home habits. Napa County was uniquely susceptible to losses in employment or underemployment due to the large service and tourist economy and the pausing of these activities during stay-at-home orders. According to the Bay Area Metropolitan Transportation Commission Vital Signs website, 300,000 jobs were lost in the Bay Area from 2019-2020 and 29 percent of jobs in the leisure and hospitality sector were lost between 2019 and 2021 as a result of the COVID-19 pandemic.<sup>2</sup> Overall, 25 percent of United States adults reported that someone in their family was fired or unemployed due to the COVID-19 outbreak, and 15 percent of them said it happened to them personally.<sup>3</sup> Moreover, 37 percent of jobs in the U.S. can be performed at home.<sup>4</sup> Due to this loss in employment and an increase in remote work, traffic volumes decreased significantly, in particular during peak periods.

<sup>2</sup> “Jobs.” Vital Signs – SF Bay Area, [vitalsigns.mtc.ca.gov/indicators/jobs](https://vitalsigns.mtc.ca.gov/indicators/jobs).

<sup>3</sup> Parker, Kim. “Economic Fallout from Covid-19 Continues to Hit Lower-Income Americans the Hardest.” Pew Research Center’s Social & Demographic Trends Project, Pew Research Center, 24 Sept. 2020, [www.pewresearch.org/social-trends/2020/09/24/economic-fallout-from-covid-19-continues-to-hit-lower-income-americans-the-hardest/#:~:text=Overall%2C%2025%25%20of%20U.S.%20adults,has%20occurred%20in%20their%20household.](https://www.pewresearch.org/social-trends/2020/09/24/economic-fallout-from-covid-19-continues-to-hit-lower-income-americans-the-hardest/#:~:text=Overall%2C%2025%25%20of%20U.S.%20adults,has%20occurred%20in%20their%20household.)

<sup>4</sup> Dingel, Jonathan and Neiman, Brent. “How many jobs can be done at home?,” Journal of Public Economics. 2020. <https://doi.org/10.1016/j.jpubeco.2020.104235>.

Although data is not available for Napa County, the Bay Area Council collected survey data from roughly 200 employers throughout the Bay Area region in partnership with the Metropolitan Transportation Commission and EMC research since April 2021 in order to gather information related to in-person and remote work policies. According to a survey administered in November 2023, 87 percent of employers have already fully implemented their long-term policy for in-person and remote work with remaining employers planning to fully implement their strategy within the next 7-11 months.

As the pandemic has waned, the demand for remote work has continued to be strong. A Gallup<sup>5</sup> survey in June of 2022 found that 8 in 10 people are working hybrid or remote, while only 2 in 10 people are entirely working on-site. An AT&T<sup>6</sup> study found the hybrid work model is expected to grow from 42 percent in 2021 to 81 percent in 2024. These statistics correlate with why 2022 Peak Period Delay data shows a marked decrease in the Peak Period Delay Index. If predictions for future hybrid and remote work come to fruition, Peak Period Delay indices may remain reduced for some time into the future until demographic, population growth or socioeconomic shifts reverse or modifies these trends.

The Bay Area Council has collected survey data from roughly 200 employers throughout the region in partnership with the Metropolitan Transportation Commission and EMC Research since April 2021 in order to gather reopening plans and inform transit agencies and policymakers. The latest results are from January 2024 which show that 85 percent of employers have implemented their own company long-term policy for in-person and remote work with the remaining 15 percent currently working on and planning to implement in the future. The results also show that 25 percent of the employers do not require employees to work in-person or visit the office and 66 percent of the employers require some or all employees to visit or work in-person.<sup>7</sup> Current trends show nationally and regionally hybrid work, either one day a week or a few days a week in the office, will remain the same and is the new normal for employees.

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<sup>5</sup> Agrawal, Ben Wigert and Sangeeta. "Returning to the Office: The Current, Preferred and Future State of Remote Work." *Gallup.Com*, Gallup, 21 July 2023, [www.gallup.com/workplace/397751/returning-office-current-preferred-future-state-remote-work.aspx](http://www.gallup.com/workplace/397751/returning-office-current-preferred-future-state-remote-work.aspx).

<sup>6</sup> "The Future of Work in All Industries Is a Hybrid Workforce." *AT&T Business*, [www.business.att.com/learn/research-reports/is-corporate-america-ready-for-the-future-of-work.html](http://www.business.att.com/learn/research-reports/is-corporate-america-ready-for-the-future-of-work.html). Accessed 4 Jan. 2024.

<sup>7</sup> "Return to Office Survey." Bay Area Council, 14 Feb. 2024, [www.bayareacouncil.org/employer-survey-results/](http://www.bayareacouncil.org/employer-survey-results/).

## GOAL: CONGESTION RELIEF

### MEASURE #2: AVERAGE WEEKDAY PERSON HOURS OF DELAY ON NAPA ROADWAYS

**Metric Not Met.**

<b>Baseline Performance Measurement:</b>	3,108 Daily person hours of delay on Napa Valley roadways
<b>Goal:</b>	Congestion Relief
<b>Target:</b>	Reduce the daily person hours of delay on Napa Valley roadways from baseline levels
<b>Mid-Plan Review:</b>	3,317 Daily person hours of delay on Napa Valley Roadways
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario – 2020)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario – 2022)</li> </ul>	

Congestion on Napa County roadways can also be quantified in terms of Person Hours of Delay. This performance measure quantifies the delay experienced by people traveling on Napa’s roadways in excess of travel times under free-flow conditions. The baseline measurement is calculated with outputs from the Napa County Travel Demand Model and includes travel by Napa County residents, workers, and visitors. The performance target is to reduce the overall number of person hours spent in congestion on a typical weekday from CTP 2021 adopted levels.

As shown in **Table 2-9**, the Average Weekday Person Hours of Delay on Napa roadways increased by 6.7 percent, meaning the metric was not met since the overall target is a reduction in person hours of delay.<sup>8</sup>

This metric indicates an increase in congestion throughout the entire day rather than during peak periods shown in the previous metric. This is likely due to the increase of telecommuting and tourism. Roadway users that can telecommute tend to take more trips outside peak period timeframes and those on vacation usually are traveling during non-peak period timeframes.

**Table 2-9: Average Weekday Person Hours of Delay on Napa Roadways**

Metric	CTP 2021	Mid-Plan Review	Percent Change
Average weekday person hours of delay on Napa Roadways	3,108	3,317	+6.7%

### COVID-19 Impacts – Average Weekday Person Hours of Delay on Napa Valley Roadways

In April 2020, as most activity was curtailed to slow the spread of COVID-19, U.S. vehicle miles of travel (VMT) was 40 percent lower than April 2019. By the end of the 2020, overall U.S. VMT was 11 percent lower than in 2019. Vehicle travel rebounded to 4 percent below pre-pandemic levels in 2021, and in

<sup>8</sup> The 2022 Napa Activity Based Model was changed between CTP 2021 adoption and the Mid-Plan Review. See Congestion Relief Measure #1: Peak Period Delay Index for the list of changes made to the Napa Activity Based Model.

2022 rose to one percent below 2019's pre-pandemic levels.<sup>9</sup> Since the CTP 2021 data was derived from 2020 data, it makes sense that the overall baseline daily person hours of delay may be artificially low at 3,108 hours due to reduced travel associated with the COVID-19 pandemic. Mid-Plan Review data is from 2022 and likely reflects the uptick in travel in a post-pandemic world, therefore this metric may benefit from reconsidering the baseline for future measurement. The preponderance of working remotely and an increase in post-pandemic tourism may also explain why there has been an increase in weekday person hours of delay when compared to the COVID-19 pandemic that peaked in 2020.

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<sup>9</sup> Federal Highway Administration (2022). Traffic Volume Trends.  
[https://www.fhwa.dot.gov/policyinformation/travel\\_monitoring/tvt.cfm](https://www.fhwa.dot.gov/policyinformation/travel_monitoring/tvt.cfm)

## GOAL: CONGESTION RELIEF

### MEASURE #3: ON-TIME BUS PERFORMANCE WEIGHTED BY RIDERSHIP

#### Metric Not Met.

<b>Baseline Performance Measurement:</b>	<b>69%</b> Average weighted on-time performance for all route types
<b>Goal:</b>	Congestion Relief
<b>Target:</b>	<b>90%</b> Average weighted on-time performance for all route types
<b>Mid-Plan Review:</b>	<b>56%</b> Average weighted on-time performance for all route types
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>• Vine Transit on-time performance data by route for 2018 (routes changed December 2019)</li> <li>• Vine Transit ridership data by route for year 2018</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>• Vine Transit on-time performance data by route for 2022</li> <li>• Vine Transit ridership data by route for year 2022</li> </ul>	

On-time bus performance (OTP) is a strong indicator of service reliability and customer experience. NVTA’s acceptable threshold for OTP is 90 percent using the following thresholds: 1 minute early and 5 minutes late (Short Range Transit Plan). NVTA strives to achieve 90 percent OTP and continues to work to provide the greatest level of reliability to passengers. Given the shortage of drivers, GPS connectivity issues and associated system challenges stemming from the COVID-19 pandemic, OTP was impacted and continues to be impacted.

#### COVID-19 and Other Operational Challenges

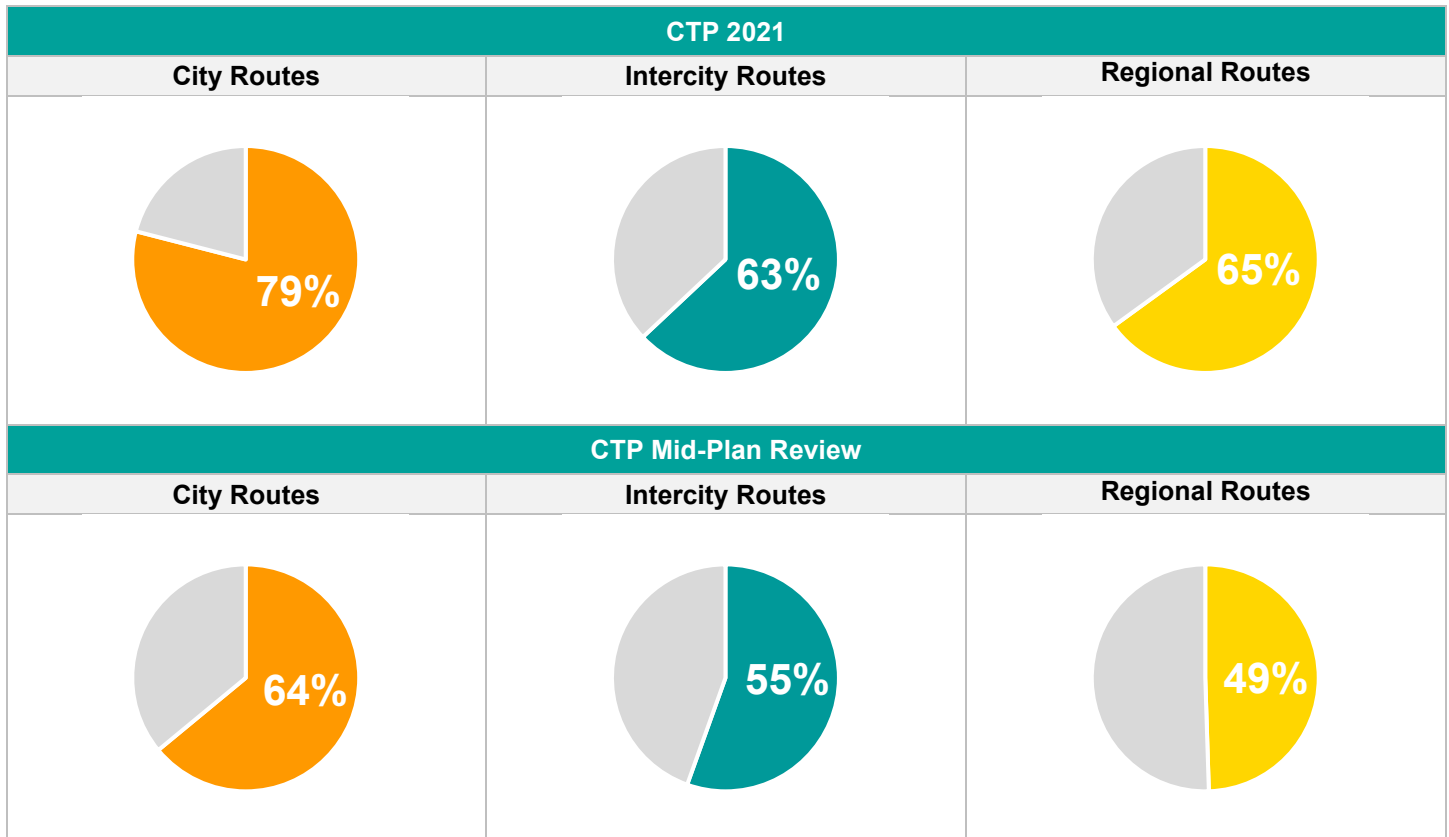
In 2018, Vine Transit fixed routes experienced 69.15 percent average weighted OTP (**Table 2-10**) across all route types (City of Napa Local, Regional, and Express), and set a target of 90 percent average weighted OTP for all route types. Although 2022 data by route shows an average weighted OTP at 56.33 percent (**Table 2-11**), Vine Transit service was operating a different mix of local routes in the City of Napa, as the system continued to recover from COVID-19 service disruptions. In 2018, NVTA operated eight fixed routes that covered short routes, with limited distance between time points in areas with limited congestion. As illustrated in **Figure 2-7** these eight local routes had higher OTP (79 percent) than the regional (65 percent) and intercity (63 percent) routes that are long-distance routes (18 miles or more) with greater distance between timepoints, and high levels of traffic congestion. Fast forward to 2022, most of the OTP data was coming from the regional and intercity routes which historically had lower OTP than the local routes. This is because the City of Napa in 2022 was only operating four local fixed routes along with on-demand service which is not included in the OTP data because it does not follow a schedule. Therefore, a substantial portion of the difference in the OTP from 2018 to 2022 is based upon a change in route structure.

The second major factor impacting OTP was a high number of drivers calling in sick and a shortage of drivers to take their place, which attributed to low OTP because a missed trip means that a bus never showed at each stop, which is counted as late. Driver call-offs impacted the total number of missed trips throughout 2022, with an average of 50 missed trips on fixed routes, peaking in August 2022, with 91 missed trips. Each of these missed trips constituted a late trip and negatively impacted on-time

performance. Since the height of poor OTP, service has improved across all routes. On-time performance should continue to improve as the number of missed trips decreases.

The third factor impacting OTP in 2022 is the change in the Computer-Aided Dispatch/ Automatic Vehicle Location (CAD/AVL). The CAD/AVL system is the source of the OTP data. All Vine Transit fixed routes are equipped with digital routers, which provide internet to mobile data units on board transit vehicles. Issues associated with routers occurred when switching CAD/AVL systems at the beginning of 2022. NVTA switched to CAD/AVL from Avail Technologies, which was the source of the 2018 data. After switching CAD/AVL systems and working to resolve router connectivity issues, NVTA continues to experience problems with accurate data reporting. Root causes of these reporting discrepancies are driver errors when signing into a trip, and continued communication errors between Mobile Data Terminals (MDT)s and on-board routers. NVTA has worked to address these issues by retraining drivers and updating MDTs to latest software versions to address AVL connectivity and is continuing to monitor the performance and accuracy of MDTs to ensure frequent and accurate OTP data is being collected.

**Figure 2-7: On-Time Bus Performance Weighted by Ridership**



**Table 2-10: CTP 2021 On-Time Bus Performance Weighted by Ridership**

Category	Route	Ridership	On-Time Performance (2018)	Weighting	Weighted On-Time Performance	Average Weighted On-Time Performance	
City	Route 1	18,533	84.82%	5%	79.22%	69.15%	
	Route 2	51,810	80.09%	14%			
	Route 3	60,592	79.16%	16%			
	Route 4	50,853	84.72%	13%			
	Route 5	51,219	81.08%	13%			
	Route 6	38,632	75.42%	10%			
	Route 7	16,689	76.59%	4%			
	Route 8	93,695	75.70%	25%			
Intercity	Route 10	230,578	58.25%	48%	63.12%	69.15%	
	Route 11	251,751	67.57%	52%			
Regional	Route 21	21,140	68.21%	25%	65.13%		69.15%
	Route 29	62,922	64.10%	75%			

**Table 2-11: CTP Mid-Plan Review On-Time Bus Performance Weighted by Ridership**

Category	Route	Ridership	On-Time Performance (2018)	Weighting	Weighted On-Time Performance	Average Weighted On-Time Performance	
City	Route N	59,624	64.9%	57%	64.01%	56.33%	
	Route S	14,825	58.0%	14%			
	Route E	2,849	60.8%	3%			
	Route W	27,239	65.8%	26%			
Intercity	Route 10	138,876	50.6%	53%	55.48%		56.33%
	Route 11	117,145	61.4%	45%			
	Route 11X	3,962	53.9%	2%			
Regional	Route 21	14,343	51.1%	29%	49.49%		
	Route 29	34,303	48.8%	71%			

## GOAL: CONGESTION RELIEF

### MEASURE #4: NUMBER OF REGISTERED USERS IN NVTA'S TRANSPORTATION DEMAND MANAGEMENT PROGRAM

#### Metric Achieved.

<b>Baseline Performance Measurement:</b>	Number of registered V-Commute Users and Napa Valley Forward Users: <b>282</b>
<b>Goal:</b>	Congestion Relief
<b>Target:</b>	Increase the number of users registered for NVTA's Transportation Demand Program by targeting large employers
<b>Mid-Plan Review:</b>	Number of registered V-Commute Users: <b>975</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>V-Commute Program registered user data (2020)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>V-Commute Program registered user data (July 2023)</li> </ul>	

As shown in **Table 2-12**, the number of registered V-Commute Users was 975 in July of 2023 and is continuing to grow. This is a 246 percent increase from the CTP 2021 combination of both the V-Commute and Napa Valley Forward programs. V-Commute (formerly Solano-Napa Commuter Information) is Napa Valley's Transportation Demand Management program that promotes alternatives to driving alone. V-Commute services include carpool matching, guaranteed ride home, and information about transit, bicycling, and walking. Employers with 50 or more full-time employees can register their commuter benefits program to comply with regulations of the Bay Area Air Quality Management District. During the CTP 2021, V-Commute was complemented by the Napa Valley Forward program, a Transportation Demand Management pilot program aimed at vintners and the hospitality industry. The Napa Forward pilot ended, and several employers opted into the V-Commute platform, which updates the metric from tracking the total number of users for both programs to only tracking the V-Commute program. Currently, the Transportation Demand Management program is focused on commuter travel, but it would be possible to increase program focus on all trips, not only commute trips. The goal is to increase the number of registered users for the Transportation Demand Management program.

The V-Commute program experienced an increase in participation during an incentivized 2-month period for an annual commute challenge. The 2023 annual challenge took place between September 1<sup>st</sup> and October 31<sup>st</sup> with 93 participants. A participant during the challenge is someone logging at least three or more alternative trips per week. During non-incentivized months there is an average of 35 people logging three or more trips per week. Another statistic tracked is the number of active users, people logging at least 2 alternative trips per week, during each month. There were 236 active users between May and December of 2023. NVTA has a goal of a minimum of 500 active users on a regular basis throughout the year and could potentially obtain that target by providing increased awareness and program incentives support.

**Table 2-12: Number of Registered V-Commute Users**

Metric	CTP 2021	Mid-Plan Review	Percent Change
Number of registered V-Commute Users	282	975	246% Increase

For future Countywide Transportation Plans, it is recommended this metric change to number of active users (those logging alternative mode trips) not registered users. This measure would more accurately portray adoption of the program and progress toward meeting the congestion relief goal.

## GOAL: ECONOMIC SUSTAINABILITY

### MEASURE #1: RELIABILITY OF TRUCK TRAVEL TIMES (TTTR)

#### Metric Achieved.

<b>Baseline Performance Measurement:</b>	Overall TTTR Index: <b>2.39</b>
<b>Goal:</b>	Economic Sustainability
<b>Target:</b>	Overall TTTR Index: Maintain at <b>2.39</b> or reduce
<b>Mid-Plan Review:</b>	Overall TTTR Index for years 2020-2022 has maintained at 2.39 or less ranging from 1.86 in 2020 to 2.16 in 2022
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>National Performance Management Research Data Set (NPMRDS 2017-2019) obtained from RITIS</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>National Performance Management Research Data Set (NPMRDS 2020-2022) obtained from RITIS</li> </ul>	

Freight transportation is vital to the economic sustainability of Napa County. The Truck Travel Time Reliability (TTTR) index indicates the reliability of freight travel times as measured by historical truck speed data, comparing days with extremely high delay to days with average delay. The TTTR index for a corridor is the TTTR ratio weighted by the length of each study corridor. **Figure 2-10** illustrates the following list of analyzed corridors within the CTP 2021 and the Mid-Plan Review:

1. SR-12
2. SR-29
3. SR-121
4. Napa-Vallejo Highway

**Figure 2-8** includes the 2017-2019 period which was analyzed in the CTP 2021 and the 2020-2022 timeframe which was used in the Mid-Plan Review analysis. **Figure 2-9** illustrates the TTTR index for each of the four analyzed corridors between 2019 and 2022. As shown in **Figure 2-8** and **Figure 2-9**, every year after 2019 (2020-2022) had a TTTR index below the target TTTR index of 2.39 and therefore this metric is achieved during the Mid-Plan Review. However, the last two years, 2021 and 2022, show an increase from 2020, meaning the TTTR index is increasing towards the upper acceptable TTTR index threshold index of 2.39 rather than decreasing.

#### COVID-19 TTTR Impacts

Due to 2020 being the peak of COVID-19, there was a decrease in personal vehicles on the road which caused a decrease in Truck Travel Time, meaning trucks experienced less congestion and were moving more commonly at free-flowing speeds resulting in less delay. As the population transitioned to attending school and work in person, the Truck Travel Time increased as shown in 2021 Truck Travel Time may remain lower in future years to observe how work and learn from home trends stabilize in a post-pandemic era.

Figure 2-8: Annual Corridor Average Overall Truck Travel Time Reliability Index (TTTR) (2017-2022)

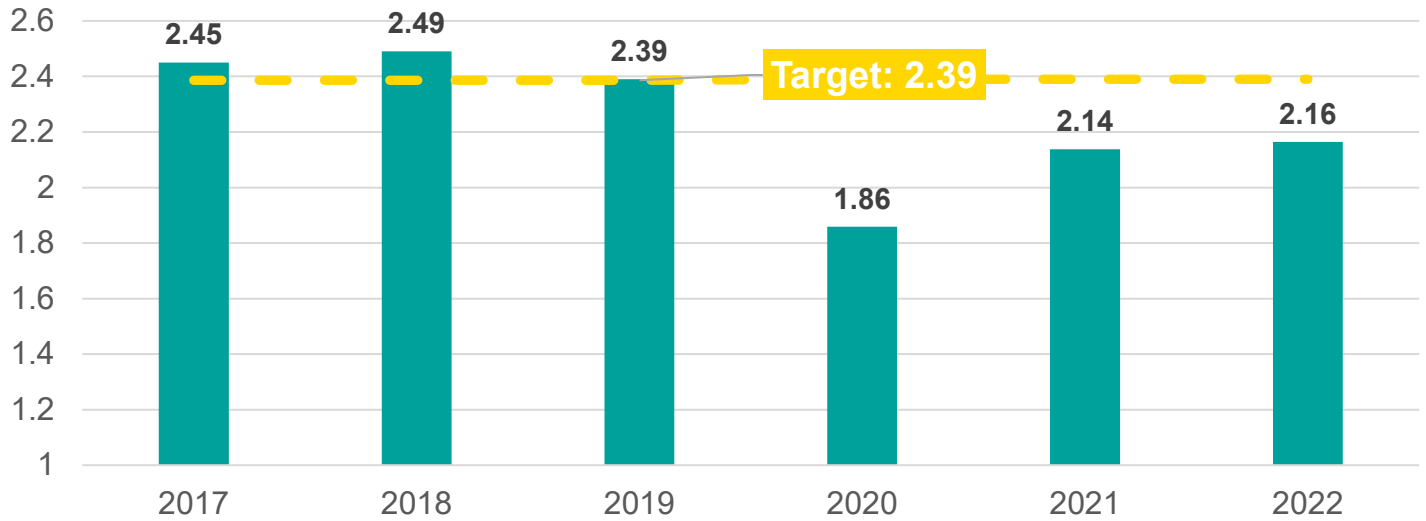
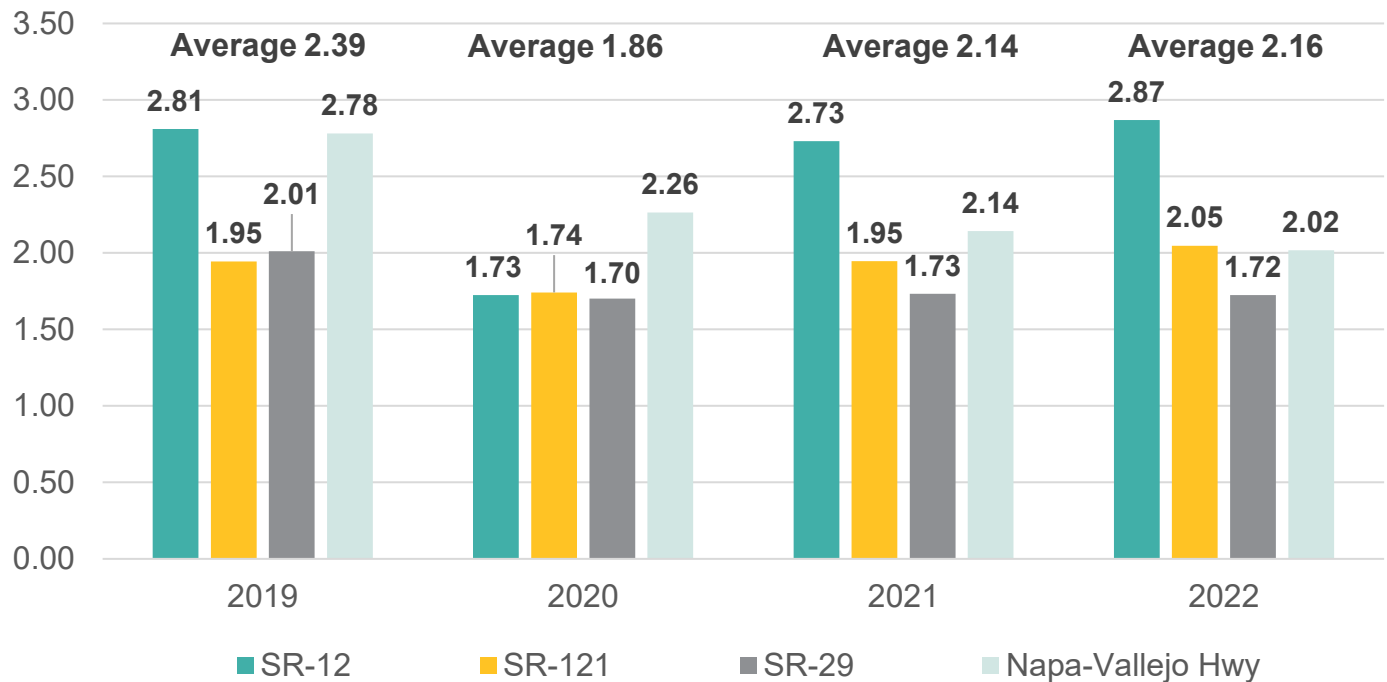


Figure 2-9: Average Bidirectional Corridor Truck Travel Time Reliability Index (TTTR) (2019-2022)





## GOAL: ECONOMIC SUSTAINABILITY

### MEASURE #2: NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE

**Metric Not Met.**

<b>Baseline Performance Measurement:</b>	Jobs accessibility by Vine Transit: American Canyon: 37,725 Calistoga: 8,831 Napa: 40,241 St. Helena: 19,397 Yountville: 29,521
<b>Goal:</b>	Economic Sustainability
<b>Target:</b>	Maintain or improve the baseline level of jobs accessibility by Vine Transit in American Canyon, Calistoga, Napa, St. Helena, and Yountville
<b>Mid-Plan Review:</b>	Jobs accessible by Vine Transit: American Canyon: 23,661 Calistoga: 8,911 Napa: 45,938 St. Helena: 27,697 Yountville: 24,043
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>• Isochrones of transit coverage centered at jurisdictions from www.remix.com for: 6:40 AM, 7:00 AM, and 7:40 AM</li> <li>• Number of jobs shapefile from 2012-2016 Census Transportation Planning Products (CTPP); Table A202100 at TAZ level</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>• Isochrones of transit coverage centered at jurisdictions from www.remix.com for: 6:40 AM, 7:00 AM, and 7:40 AM</li> <li>• Number of jobs shapefile from Census OnTheMap Portal (2020)</li> </ul>	

Access to employment opportunities is also key to Napa Valley’s economic sustainability. Number of Jobs Accessible by Transit Within One Hour During the Morning Commute is an important measure to ensure households have access to jobs. Note that this measure does not capture all the jobs that might be located along a transit route. It includes only jobs that can be reached from the stops since passengers can only alight at the bus stops. As shown in **Table 2-13** there was an increase in job accessibility from Calistoga, Napa, and St. Helena and a decrease in American Canyon and Yountville when comparing between the CTP 2021 and the Mid-Plan Review. **Table 2-13** also shows a data correction for St. Helena and includes accessible jobs located in the City of Napa during the CTP 2021 reporting period. **Figure 2-11** shows the transit coverage within 60 minutes of American Canyon, Calistoga, Napa, St. Helena, and Yountville. **Figure 2-12** through **Figure 2-16** illustrate the total number of jobs accessible within one hour during the morning commute by each NVRTA member agency.

For Future Countywide Transportation Plans, it is recommended this metric change to select an hour for each jurisdiction within the peak morning commute hours of 6:00 AM to 9:00 AM, and base the hour selected for each jurisdiction off the most relevant transit schedule. This will result in each jurisdiction

having a slightly different hour start time but will be more realistic in measuring the morning commute for each individual community.

**Table 2-13: Transit Coverage Within 60 Minutes of Napa County Jurisdictions**

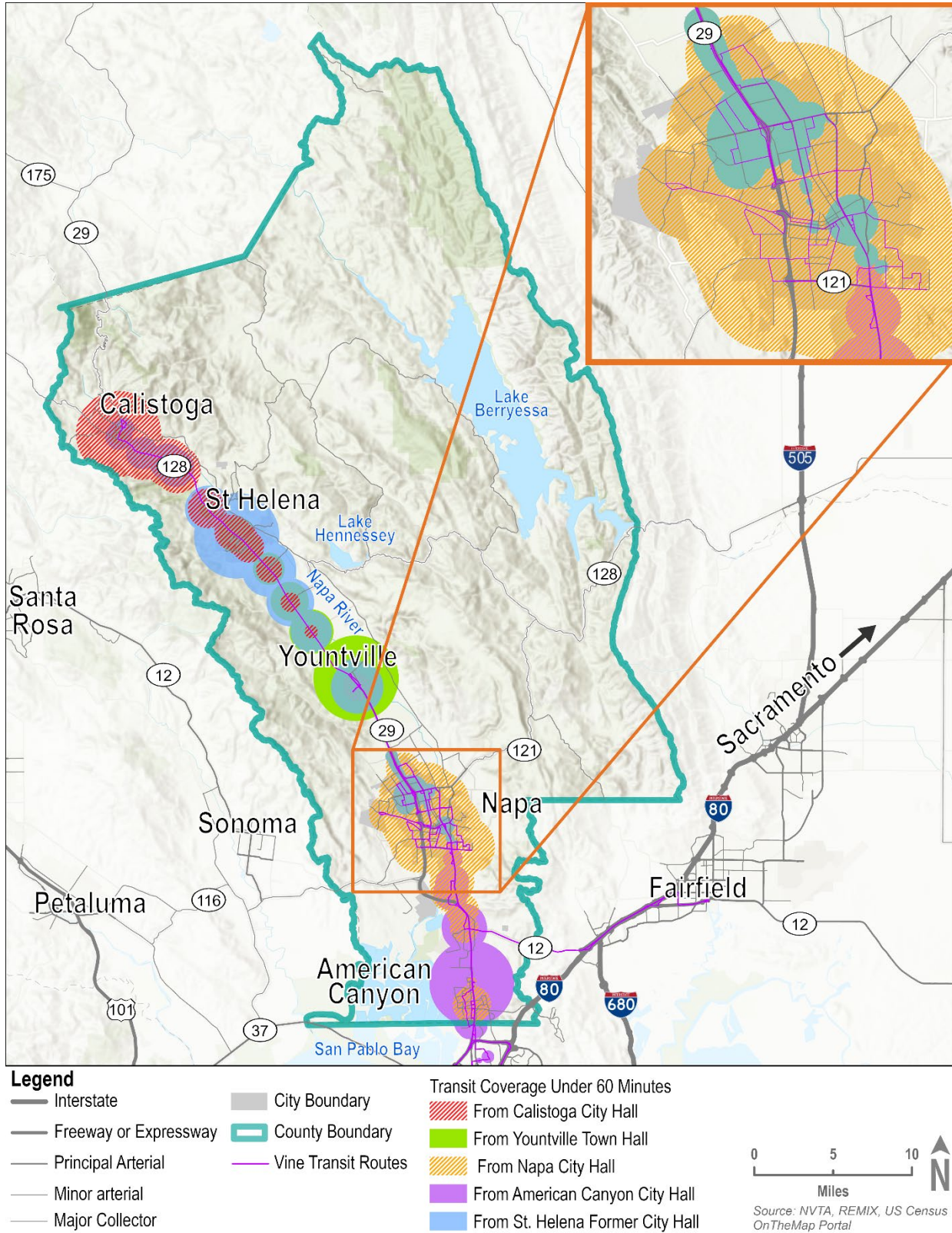
City	CTP 2021 2012-2016 Census Transportation Planning Products Data	CTP 2021 2021-2016 Census Transportation Planning Products Data Correction	Mid-Plan Review 2020 US Census OnTheMap Portal Data	Percent Change
American Canyon	37,725	37,725	23,661	-37%
Calistoga	8,831	8,831	8,911	+1%
Napa	40,241	40,241	45,938	+14%
St. Helena	8,475	<b>19,397</b>	27,697	+42%
Yountville	29,521	29,521	24,043	-19%

Not all member agencies within Napa County met the metric of remaining at or increasing above the baseline total jobs accessible by transit within one hour during the morning commute. American Canyon and Yountville both had a decrease in jobs accessibility of 37 percent and 19 percent respectively. The remaining three member agencies, Calistoga, Napa, and St. Helena all had an increase in jobs accessibility. St. Helena had a 42 percent increase in accessible jobs, which is the highest increase amongst all NVTA member agencies.

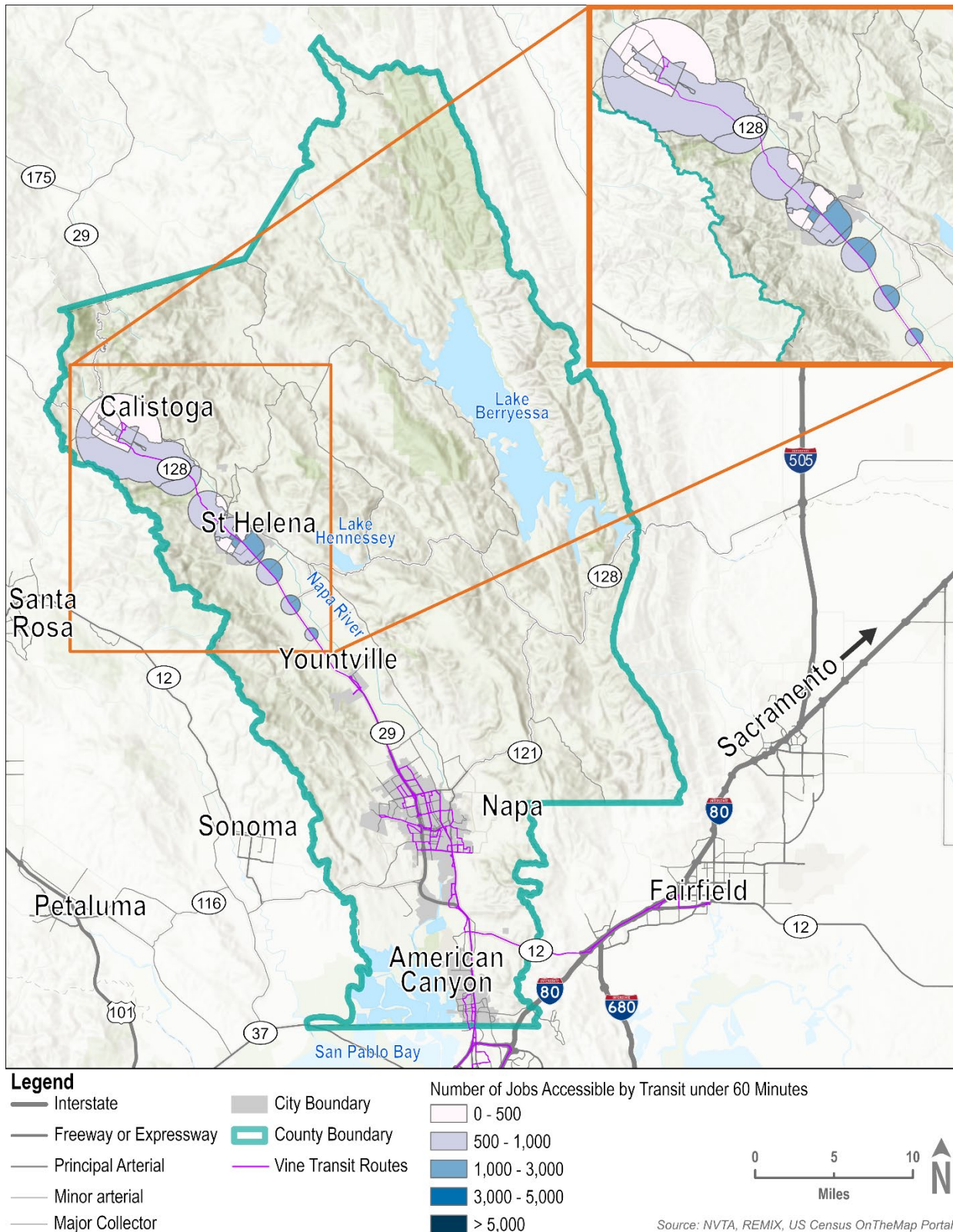
**COVID-19 Impacts - Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**

It is anticipated the reduction in jobs accessible by transit within one hour by transit during the morning commute in American Canyon and Yountville can be correlated to the COVID-19 pandemic and general regional employment shifts, especially since the Mid-Plan Review data was from 2020 during the height of the pandemic. The COVID-19 pandemic resulted in a major downturn in employment on national, state, regional, and local scales. Since the COVID-19 pandemic had unique and profound implications on employment and travel patterns, it will be important to monitor this metric into the future to ascertain whether decreases in employment accessibility from American Canyon and Yountville via transit within an hour during the morning commute is an anomaly or a new normal that may require transit service adjustments to maximize employment accessibility.

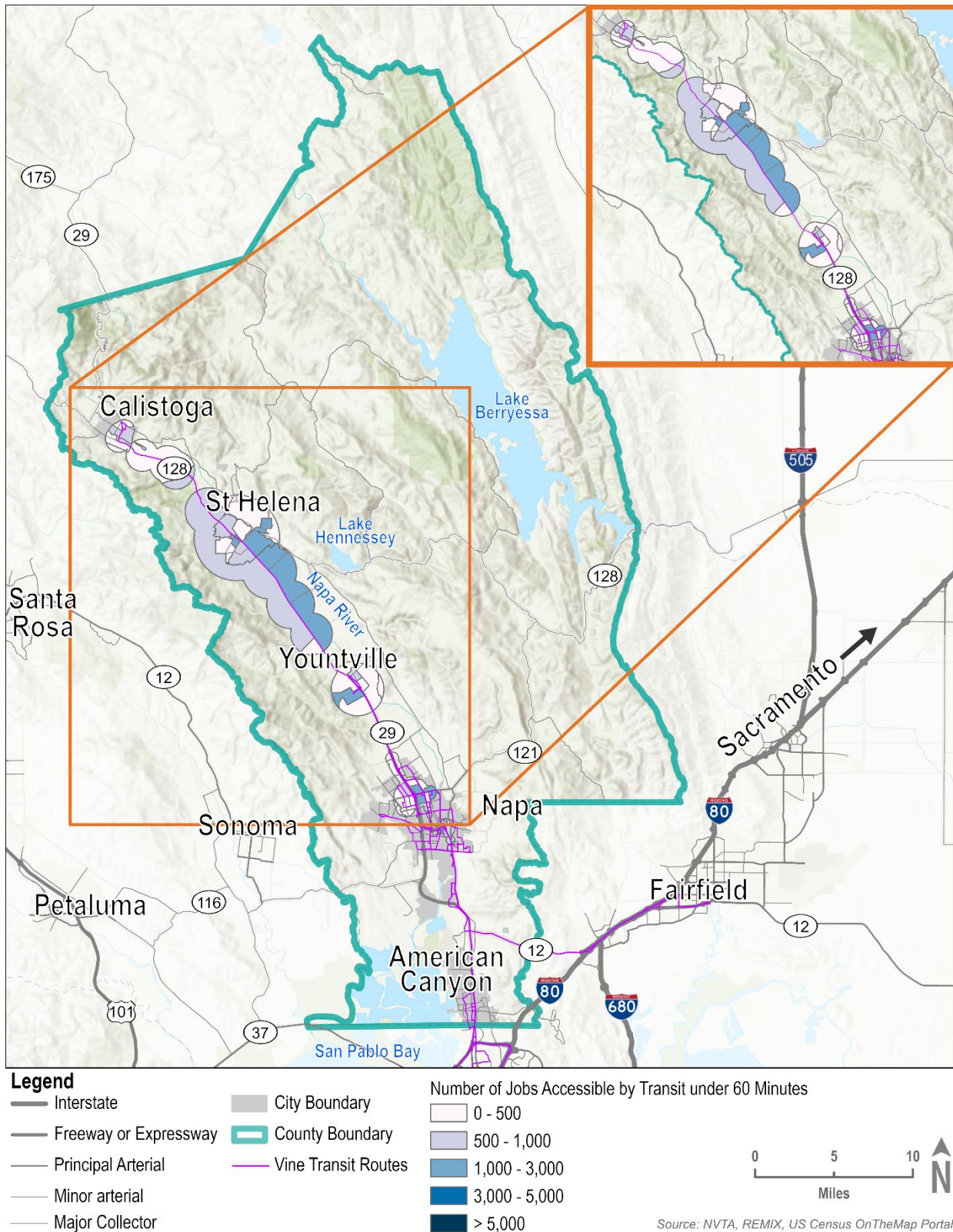
Figure 2-11: Mid-Plan Review Transit Coverage Within One Hour During the Morning Commute



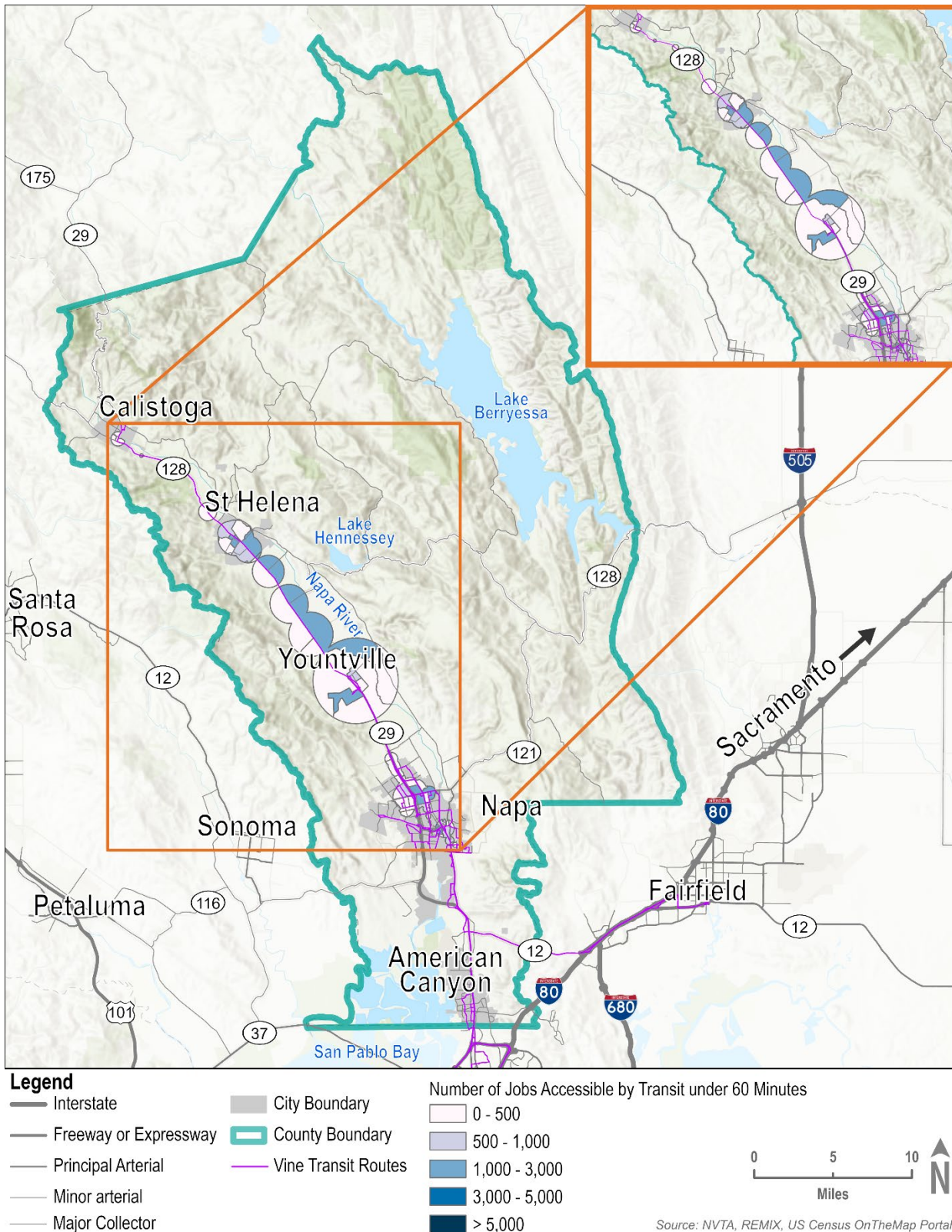
**Figure 2-12: Mid-Plan Review Calistoga Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**



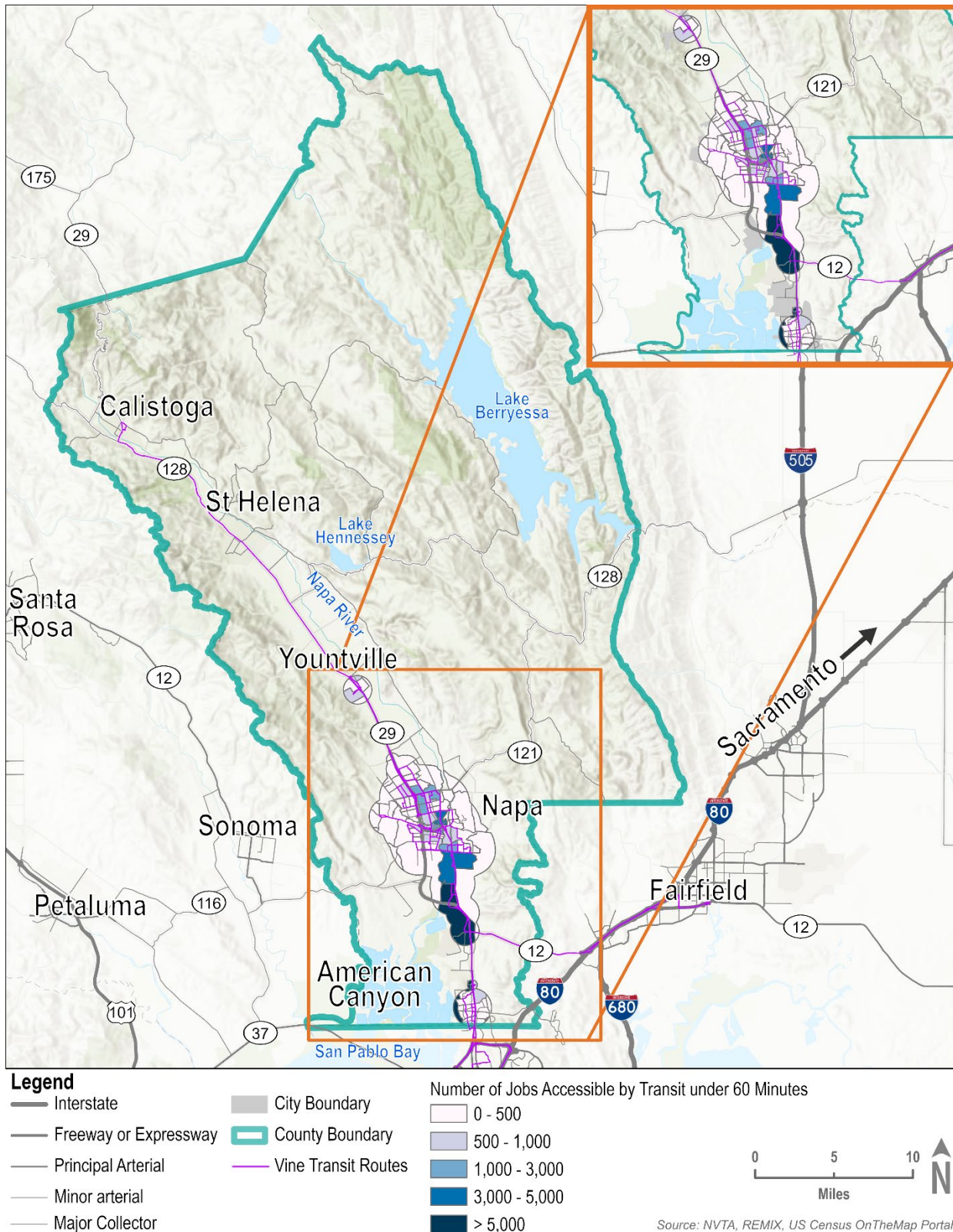
**Figure 2-13: Mid-Plan Review St. Helena Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**



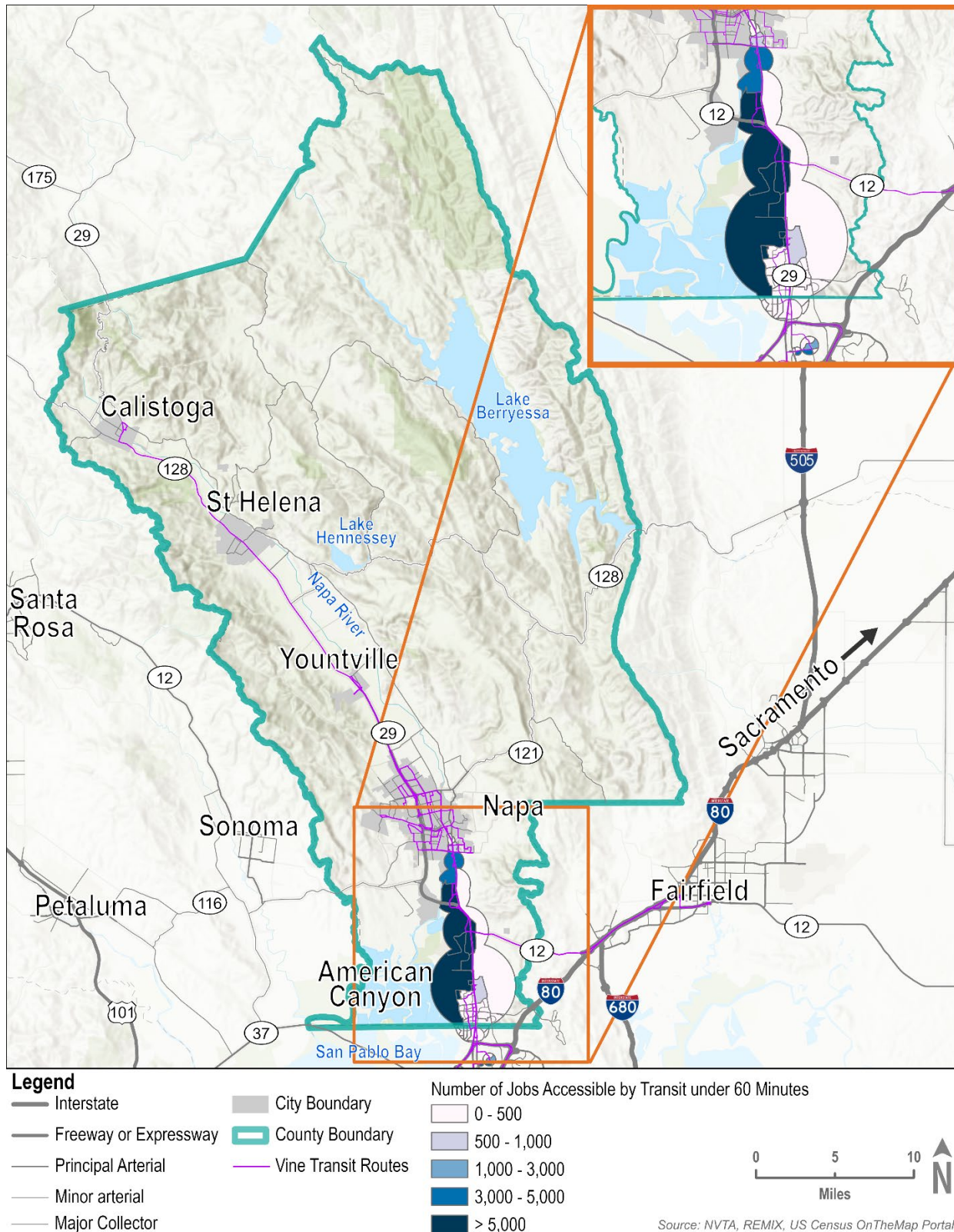
**Figure 2-14: Mid-Plan Review Yountville Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**



**Figure 2-15: Mid-Plan Review Napa Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**



**Figure 2-16: Mid-Plan Review American Canyon Number of Jobs Accessible by Transit Within One Hour During the Morning Commute**



## GOAL: SUSTAINABILITY

### MEASURE #1: GREENHOUSE GAS EMISSIONS (GHG)

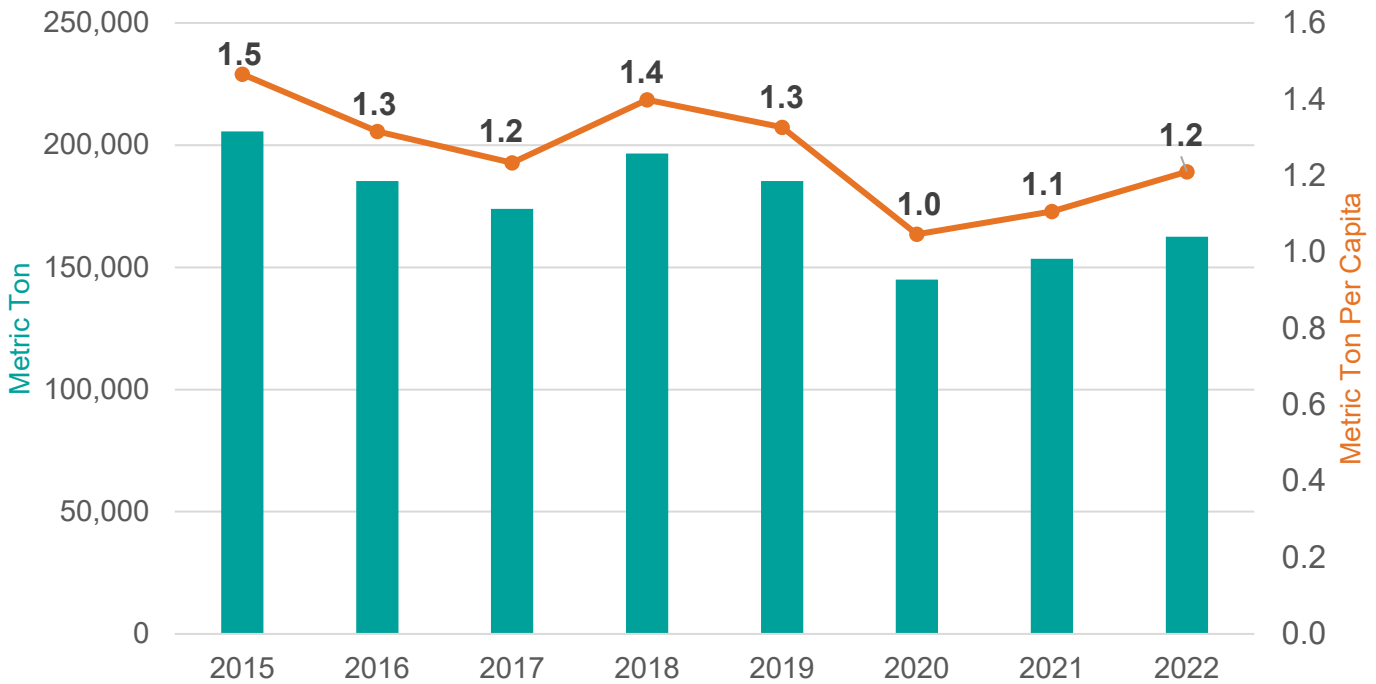
#### Metric Achieved.

<b>Baseline Performance Measurement:</b>	1.5 Metric tons of GHG emissions per capita in Napa County in 2015
<b>Goal:</b>	Sustainability
<b>Target:</b>	Reduce GHG emissions by 19% per capita in Napa County from 2015 levels
<b>Mid-Plan Review:</b>	GHG emissions reduced 20% from 1.5 metric tons in 2015 to 1.2 metric tons in 2022
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>GHG emissions data for surface transportation from MTC’s Vital Signs: <a href="https://www.vitalsigns.mtc.ca.gov/greenhouse-gas-emissions">https://www.vitalsigns.mtc.ca.gov/greenhouse-gas-emissions</a></li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li><u>California Annual Retail Fuel Outlet Report Results (CEC-A15)</u> (Gasoline and Diesel sales)</li> <li>American Community Survey (ACS) Five Year Estimates; Table B01001 (Sex by Age)</li> </ul>	

This performance measure captures GHG emissions from transportation sources and is calculated based on gallons of gasoline and diesel sales in Napa County. Consistent with Plan Bay Area 2040—the most recent MTC Regional Transportation Plan—the target is to reduce GHG emissions per capita from 2015 levels by 19 percent. As shown in **Figure 2-17** NVTA met this metric due to reducing GHG emissions from 1.5 metric tons to 1.2 metric tons, a 20 percent decrease.

Due to emissions data not being available from Vital Signs during this Mid-Plan Review, California Annual Retail Fuel Outlet Reports from the California Energy Commission were utilized to update performance. Utilization of this source is recommended for future CTP updates and Mid-Plan reviews.

Figure 2-17: Transportation-Related Greenhouse Gas Emissions Per Capita in Napa County (2015-2022)



### COVID-19, Electric Vehicles, and Other influencing Factors – Greenhouse Gas Emissions

As noted in the VMT Metric, overall vehicle miles travelled in Napa County reduced from 17.3 miles per capita per day to 14.2, a 17 percent decrease. This reduction in vehicle miles travelled likely resulted in a reduction in gasoline and diesel sales that are baseline datasets for this metric. It is likely the overall number of vehicle miles traveled was reduced initially by the COVID-19 pandemic, reductions in employment, and increased incidences of remote work and telecommuting that are still occurring today. The reduction in greenhouse gasses may also be correlated to ever-increasing electric vehicle (EV) sales and usage that doesn't require the purchase of gasoline or diesel fuel. According to the California Energy Commission, in 2022, there were 1,123 light-duty Zero Emission Vehicles (ZEVs) sold in Napa County equating to 21 percent of all vehicle sales.<sup>10</sup> Throughout Napa County, local and state governments and businesses have been installing EV charging stations at a rapid rate, assisting with the EV transition and reducing greenhouse gasses. According to The California Energy Commission, in 2023, there are 400 Level 2 charging ports and 42 DC Fast charging ports totaling 442 EV charging ports within Napa County<sup>11</sup>. NVTA and member agencies will continue to look for opportunities to expand availability of EV charging infrastructure that will improve this metric and reduce greenhouse gas emissions into the future.

<sup>10</sup> New ZEV Sales in California. California Energy Commission, <https://www.energy.ca.gov/data-reports/energy-almanac/zero-emission-vehicle-and-infrastructure-statistics/new-zev-sales>

<sup>11</sup> Electric Vehicle Chargers in California. California Energy Commission, <https://www.energy.ca.gov/data-reports/energy-almanac/zero-emission-vehicle-and-infrastructure-statistics/electric-vehicle>

Finally, according to an Economics and Forensic Analytics presentation shared with the Napa City Council in September 2023, the City's hotel occupancy rate as of June 2023 is 63.2 percent which is an 11.9 percent decrease from occupancy rates experienced during 2022 and a 10.4 percent decrease from 2021.<sup>12</sup> This overall trend indicates softness in the tourism market in the post-pandemic era.

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<sup>12</sup> Economic Development Dashboard. Napa, CA, [www.cityofnapa.org/1172/Economic-Development-Dashboard](http://www.cityofnapa.org/1172/Economic-Development-Dashboard).

## GOAL: SUSTAINABILITY

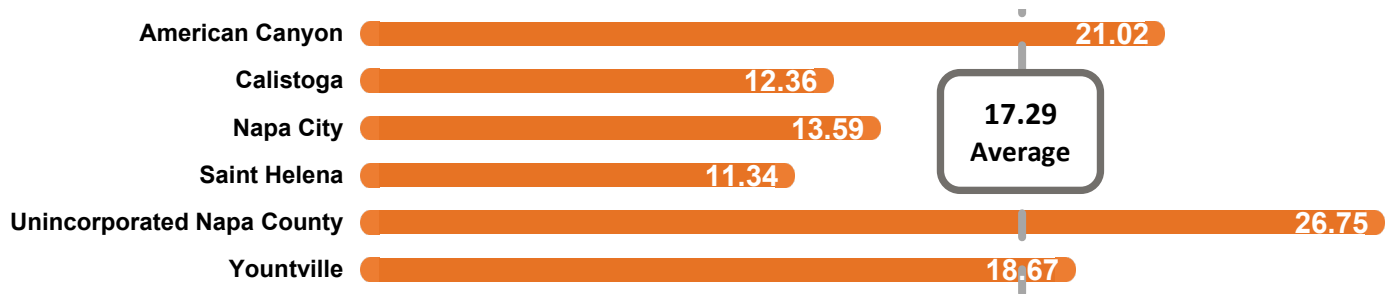
### MEASURE #2: VEHICLE MILES TRAVELED

#### Metric Achieved.

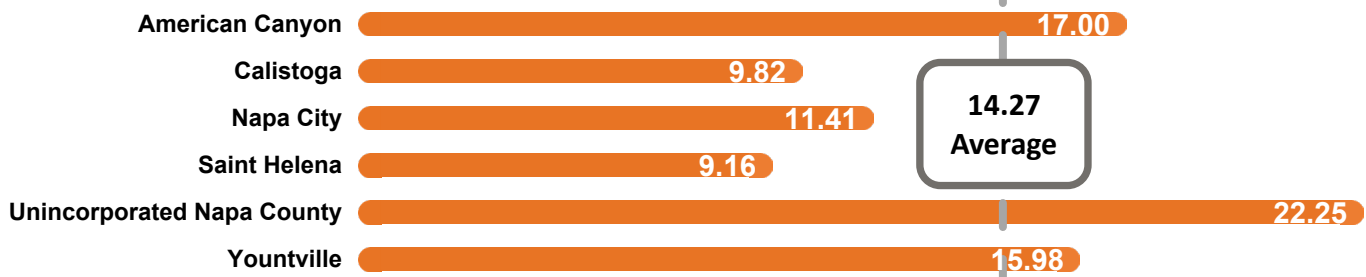
<b>Baseline Performance Measurement:</b>	Vehicle Miles Traveled: <b>17.3</b> Miles per capita
<b>Goal:</b>	Sustainability
<b>Target:</b>	<b>15%</b> reduction in vehicle miles traveled from baseline level
<b>Mid-Plan Review:</b>	Vehicle Miles Traveled reduced to <b>14.2</b> per capita from <b>17.3</b> for a reduction of <b>17%</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Napa Valley Transportation Authority VMT Tool, 2021</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Napa Valley Transportation Authority VMT Tool, 2022</li> </ul>	

The environmental sustainability of the transportation system is measured by Vehicle Miles Traveled (VMT) Per Capita. This metric aligns with energy consumption and the use of personal vehicles over more sustainable modes. The target is to reduce VMT per capita by 15 percent from baseline levels in accordance with state policy on climate change and GHG reduction. **Figure 2-18** shows the home-based VMT for Napa Valley residents during the CTP 2021 analysis period while **Figure 2-19** shows results from the Mid-Plan Review analysis period. **Table 2-14** shows an average of a 17.5 percent decrease between all Napa County jurisdictions with the Unincorporated Napa County area having the largest decrease at slightly over 20 percent. This metric is achieved by the jurisdictions having a collective decrease of over 15 percent in VMT between 2021 and the Mid-Plan Review.

**Figure 2-18: CTP 2021 Home-Based Vehicle Miles Traveled Per Capita by Jurisdiction**



**Figure 2-19: Mid-Plan Review Home-Based Vehicle Miles Traveled Per Capita by Jurisdiction**



**Table 2-14: Home-Based Vehicle Miles Traveled Per Capita by Jurisdiction Percent Change from CTP 2021 Adoption to Mid-Plan Review**

Jurisdiction	CTP 2021	Mid-Plan Review	Percent Change
American Canyon	21.02	17.00	-14.4%
Calistoga	12.36	9.82	-16.8%
Napa City	13.59	11.41	-19.2%
St Helena	11.34	9.16	-16.0%
Unincorporated Napa County	26.75	22.25	-20.5%
Yountville	18.67	15.98	-19.1%
<b>Average</b>	<b>17.29</b>	<b>14.27</b>	<b>-17.5%</b>

### COVID-19, Gas Prices and Inflation – Vehicle Miles Traveled

As the impacts of COVID-19 generally began to wane in 2021 with the roll out of vaccinations, the population was eager to travel and get outside their homes to experience the world and life again which likely led to a temporary uptick in travel during 2021. The uptick in travel may have been somewhat short-lived due to gas prices and inflation placing a strain on personal finances and the ability of the public to travel for discretionary purposes. According to the U.S. Energy Information Administration, the California statewide average price for a gallon of gas rose from \$4.10 in 2021 to \$5.41 in 2022.<sup>13</sup> This likely had a dampening effect on VMT due to increased strain on household finances.

In addition to rising gas prices, according to the U.S. Bureau of Labor Statistics, the United States and California experienced rapid inflation on consumer goods between 2021 and 2022 with an average inflation rate of 4.7 percent in 2021 with a major uptick in the latter half of the year, and a further increase in inflation to 8 percent for 2022.<sup>14</sup> This overall increase in consumer prices likely placed downward pressure on VMT due to the reduced ability of households to spend dwindling discretionary income on non-essential travel.

To continue realizing the observed positive VMT reduction trend, NVTA and member agencies will continue prioritizing delivering quality transit service, biking and walking infrastructure, and encourage alternative mode usage via the V-Commute Travel Demand Management Program.

<sup>13</sup>California All Grades All Formulations Retail Gasoline Prices (Dollar per Gallon), [www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=p&t=s=emm\\_epm0\\_pte\\_sca\\_dpg&f=a](http://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=p&t=s=emm_epm0_pte_sca_dpg&f=a)

<sup>14</sup> Charts Related to the Latest Consumer Price Index, U.S. Bureau of Labor Statistics, [www.bls.gov/charts/consumer-price-index/consumer-price-index-by-category-line-chart.htm](http://www.bls.gov/charts/consumer-price-index/consumer-price-index-by-category-line-chart.htm)

## GOAL: SUSTAINABILITY

### MEASURE #3: SHARE OF ACTIVE TRANSPORTATION FOR COMMUTE TRIPS

Metric Not Met.

<b>Baseline Performance Measurement:</b>	Percentage of work trips made by bicycling or walking for Napa County residents: <b>5%</b>
<b>Goal:</b>	Sustainability
<b>Target:</b>	Increase the percentage of work trips made by bicycling or walking for Napa County residents to <b>10%</b> by 2045
<b>Mid-Plan Review:</b>	Percentage of work trips made by bicycling or walking for Napa County residents reduced from <b>5%</b> to <b>3.9%</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>American Community Survey 5-year estimates (2014-2018): Commuting Characteristics by Sex; Table S0801</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>American Community Survey 5-year estimates (2017-2021): Commuting Characteristics by Sex; Table S0801</li> </ul>	

Active modes of transportation support a healthy lifestyle in communities and are typically environmentally friendly in efforts to reduce vehicle traffic and dependence. The percentage of work trips made by bicycling or walking for Napa County residents is an indicator of overall active transportation use. **Figure 2-20** (CTP 2021) and **Figure 2-21** (Mid-Plan Review) examine the baseline percentage of work trips that Napa County residents made by bicycling or walking. The target is to increase the active transportation commute mode share to 10 percent.

**Figure 2-20: CTP 2021 Active Transportation for Commute Trips ACS 2014-2018**



**Figure 2-21: Mid-Plan Review Active Transportation for Commute Trips ACS 2017-2021**



Although the total number of commute trips via all modes increased by 404 total trips or 0.6 percent, there was a 1.1 percent decrease in walking and biking commute trips. It is difficult to correlate this decrease to COVID since the overall number of work trips for the 2017-2021 period increased. The reduction in trips could be correlated to a variety of factors including inclement weather or greater geographic physical dispersion of jobs within the region, making it more difficult to walk or bike to work. To improve this metric, it will be important for NVTA and member agencies to continue delivering on-street and off-street bike facilities and amenities, apply traffic calming techniques where feasible, improve intersection safety, mitigate sidewalk gaps and other features. NVTA will continue on-going efforts to increase enrollment in NVTA's V-Commute Transportation Demand Management Program that encourages people to walk and bike as an alternative means of transportation.

For future Countywide Transportation Plans, NVTA may want to consider changing the metric to include all trips, not just work trips.

## GOAL: SUSTAINABILITY

### MEASURE #4: TRANSIT RIDERSHIP BY ANNUAL BOARDINGS AND ALIGHTINGS

#### Metric Not Met.

<b>Baseline Performance Measurement:</b>	Annual Transit Ridership (Fiscal Year 2018-2019): <b>1,039,462</b>
<b>Goal:</b>	Sustainability
<b>Target:</b>	Maintain or increase from baseline annual ridership
<b>Mid-Plan Review:</b>	Annual ridership reduced from <b>1,039,462</b> to <b>413,166</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Vine Transit Ridership data (Fiscal Year 2018-2019)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Vine Transit Ridership data (Fiscal Year 2022-2023)</li> </ul>	

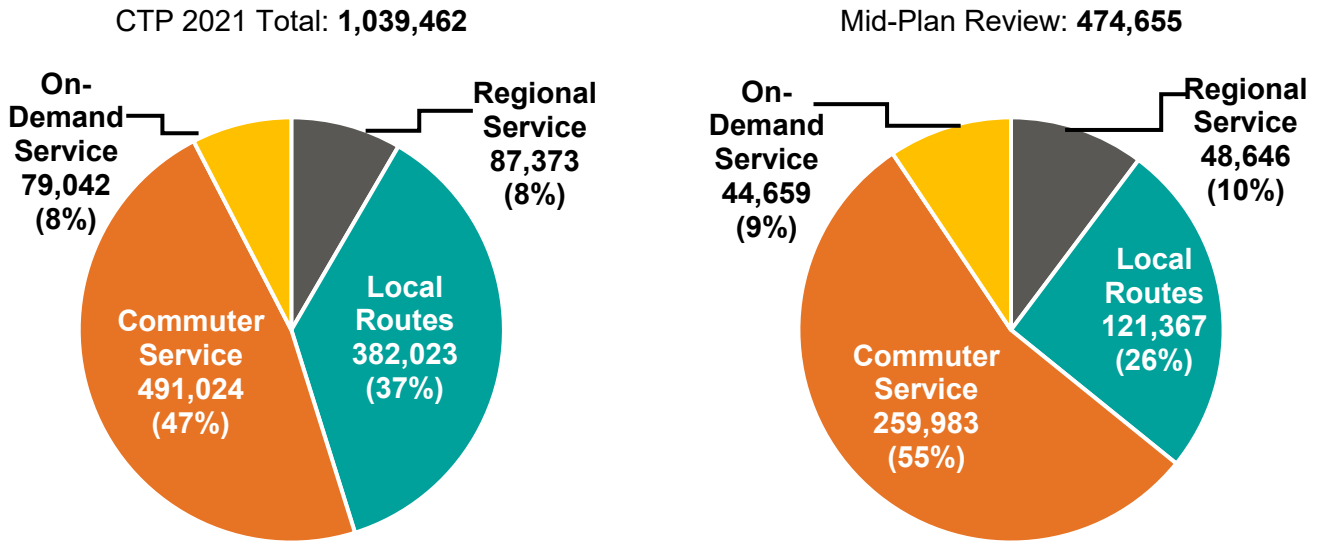
Improving transit infrastructure and service can lead to mode shift from cars to buses, thereby reducing congestion on roads. Transit is a more environmentally sustainable transportation mode than private vehicle use, especially when considering the planned electrification of the bus fleet. **Table 2-15** shows the percent change between the 2018-2019 fiscal year and the 2022-2023 fiscal year while **Figure 2-22** illustrates the fiscal year ridership data by service type. The target is to maintain or increase transit ridership from baseline levels.

**Table 2-15: Napa County Vine Transit Annual Ridership**

Transit Service	Fiscal Year 2018-2019	Fiscal Year 2022-2023	Percent Change
Regional Service (21 and 29)	87,373	48,646	<b>-44.32%</b>
Local Routes (City of Napa Local and On-Demand Routes)	382,023	121,367	<b>-68.23%</b>
Commuter Service (10, 11, 11X)	491,024	259,983	<b>-47.05%</b>
On-Demand*	79,042	44,659	<b>-43.50%</b>
<b>Total</b>	<b>1,039,462</b>	<b>474,655</b>	<b>-54.34%</b>

\*Calistoga, St. Helena, Yountville, and American Canyon Shuttles

**Figure 2-22: Napa County Transit Ridership by Annual Boardings and Alightings**



**COVID-19 Impacts – Transit Ridership by Annual Boardings and Alightings**

Transit ridership was impacted by the COVID-19 pandemic and NVRTA continues to make strides to improve ridership across all routes. Local fixed routes were reduced to primarily offer on-demand service between March 2020 and August 2021. During this period, ridership was at its lowest due to the limited capacity of on-demand transit service, alongside community concerns about the spread of COVID-19.

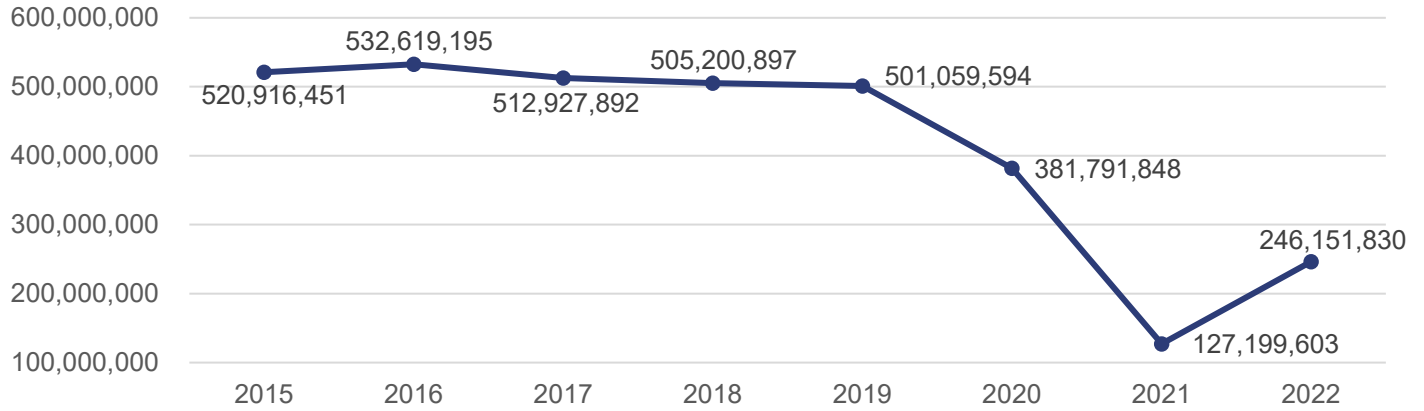
By the start of 2022 a limited number of fixed routes returned including transit routes N, S, E and W. This was less than the eight fixed routes in 2018-19. During January to March 2022, ridership was 89,641 across all fixed routes. By July to September of 2022 ridership climbed to 112,332, an increase of 22,691 passengers. Ridership increased across all routes in 2022 by 71 percent. This trend demonstrates the Vine is slowly recovering.

Transit ridership continues to slowly bounce back, as transit agencies across the Bay Area work to adjust service to changing regional travel demands. Vine Transit increased the number of local fixed routes in operation from 4 to 6 on August 13, 2023, in an effort to return to normal pre-pandemic service patterns, and as a result, has seen increased ridership across all routes. NVRTA expects ridership to continue to improve over time based on post-pandemic trends and will continue to monitor route performance and make adjustments as necessary to ensure it is meeting the needs of the community.

The Bay Area has seen transit ridership transition between periods of growth and decline, which is usually connected with the state of the regional economy. Similar to Napa County, during COVID-19, Bay Area public transportation ridership dropped significantly. As shown in **Figure 2-23** there is a 94 percent increase in public transportation weekday boardings from roughly 127 million in 2021 to 246 million in 2022. Even though there was a significant increase in ridership from 2021 to 2022, the

levels remain well below, nearly 50 percent of 2019 total boardings (1,670,199) that were seen prior to the pandemic.<sup>15</sup>

**Figure 2-23: Bay Area Annual Boardings**



Source: Vital Signs Bay Area Transit Ridership

<sup>15</sup> Vital Signs Bay Area Transit Ridership. <https://vitalsigns.mtc.ca.gov/indicators/transit-ridership>

## GOAL: MAINTENANCE AND PRESERVATION

### MEASURE #1: MILES BETWEEN BUS ROAD CALLS (BREAKDOWNS)

#### Metric Not Met.

<b>Baseline Performance Measurement:</b>	Average miles between road calls (2015-2018): <b>42,750</b>
<b>Goal:</b>	Maintenance and Preservation
<b>Target:</b>	Maintain or improve the average number of miles between road calls
<b>Mid-Plan Review:</b>	Average miles between road calls (2019-2022) decreased from <b>42,750</b> to <b>38,873</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Miles between road calls data from National Transit Database (NTD) (2015-2018)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Miles between road calls data from National Transit Database (NTD) (2019-2022)</li> </ul>	

Miles between road calls is a bus maintenance performance indicator that measures the miles between mechanical failures of a public transit vehicle used during revenue service. **Figure 2-24** and **Figure 2-25** examine the number of bus breakdowns between 2015 – 2018 and 2019 – 2022 respectively. Road calls for bus breakdowns may cause a delay in service, and even lead to removing the vehicle from service until repairs are made. This performance measure reflects the maintenance and preservation of the bus fleet and the more miles between road calls, the better. This is an indicator of adequate investment in transit service.

Between the time of the CTP 2021 update and the Mid-Plan Review, NVTA experienced a 9.07 percent decrease in the four-year average miles between road calls. NVTA’s transit fleet continues to age and with age comes more mechanical issues. The Federal Transit Administration assigns a useful life of twelve years (12) to heavy-duty vehicles and a useful life of seven (7) years to all medium-duty vehicles. This means that ideally vehicles would be retired after this point as they become less reliable. At the end of 2022, NVTA has 24 of its 67 vehicles past their useful life (35.5 percent). When transit vehicles break down in the field, NVTA and Transdev staff work to immediately send out a relief bus to finish the journey, ensuring passengers can make it to their destinations with minimal delay.

NVTA has been working to address the aging fleet through the purchase of new transit vehicles, including six (6) used 2016 CNG transit buses; eight (8) new electric Gillig transit buses; and four (4) new paratransit vehicles in 2023 and 2024. Due to electric buses requiring a longer time to manufacture compared to buses that utilize other fuel types, it is sometimes necessary for NVTA to purchase used CNG buses for continuation of transit service until new electric buses are received. As NVTA receives these new vehicles, buses that have outlived their useful life will be retired. As of March 2024, NVTA moved to its new bus maintenance facility. The increased access to additional battery electric vehicle (BEV) chargers enables NVTA to utilize the full fleet of electric buses. The current maintenance facility only has one BEV charger with two ports, limiting NVTA’s ability to run electric buses more often. Once new vehicles are in service, miles between road calls will increase leading to improved reliability, sustainability and overall cost of maintenance, resulting in an improvement to the Miles Between Bus Road Calls metric.

Figure 2-24: CTP 2021 2015 – 2018 Average Number of Miles Between Bus Calls

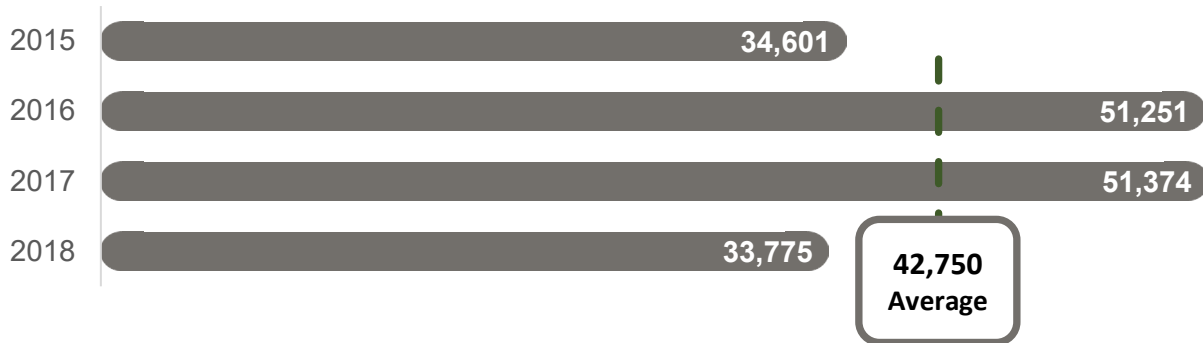


Figure 2-25: Mid-Plan Review 2019 – 2022 Average Number of Miles Between Bus Calls



## GOAL: MAINTENANCE AND PRESERVATION

### MEASURE #2: PAVEMENT CONDITION INDEX

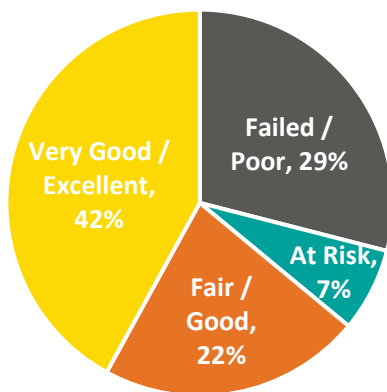
**Metric Not Met.**

<b>Baseline Performance Measurement:</b>	PCI Score for Napa County: <b>58</b>
<b>Goal:</b>	Maintenance and Preservation
<b>Target:</b>	PCI Score for Napa County: <b>80</b>
<b>Mid-Plan Review:</b>	PCI Score for Napa County reduced from <b>58</b> to <b>54</b>
<b>Key Data Sources CTP 2021:</b>	
<ul style="list-style-type: none"> <li>Pavement Condition Index at street level and at county level from MTC’s Vital Signs (2018)</li> </ul>	
<b>Key Data Sources CTP Mid-Plan Review:</b>	
<ul style="list-style-type: none"> <li>Pavement Condition Index at street level and at county level from MTC’s StreetSaver (2022)</li> </ul>	

The Pavement Condition Index (PCI) is a numerical index between 0 to 100, used to indicate the general condition of a pavement section, with 0 being the worst possible condition and 100 being the best. This performance measure monitors the condition of road surfaces, identifies maintenance and rehabilitation needs, and demonstrates when road maintenance is needed. The target for this metric was set to align with Senate Bill 1 funding rules – jurisdictions with an average PCI of 80 gain the flexibility to direct certain funds to projects other than repaving. **Figure 2-26** shows the percentage of roadway segments in Napa County in each condition category. **Figure 2-27** shows a 6.9 percent decrease in PCI from 58 to 54 between 2018 and 2022. **Figure 2-28** maps the condition of each roadway segment within Napa County.

**Figure 2-26: Napa County Pavement Condition Index by Category**

Napa County Pavement Index Condition  
CTP 2021



Failed / Poor (0-49)  
At Risk (50-59)

Napa County Pavement Index Condition  
Mid-Plan Review



Fair / Good (60-79)  
Very Good / Excellent (80-100)

**Figure 2-27: Napa County Pavement Index Condition Between 2018 CTP 2021 Data and 2022 Mid-Plan Review Data**

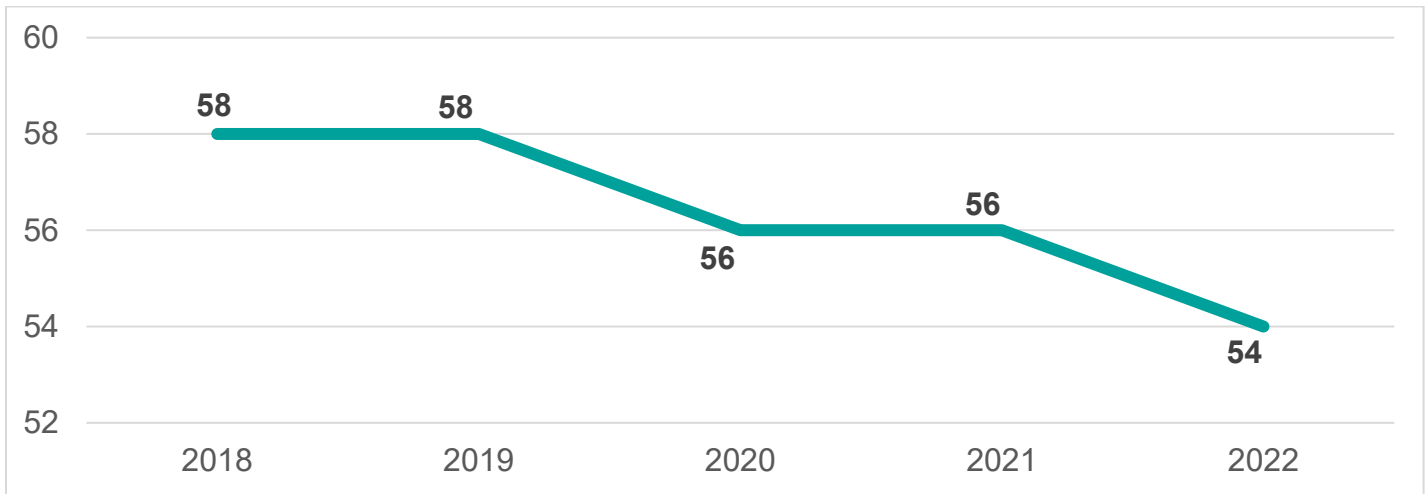
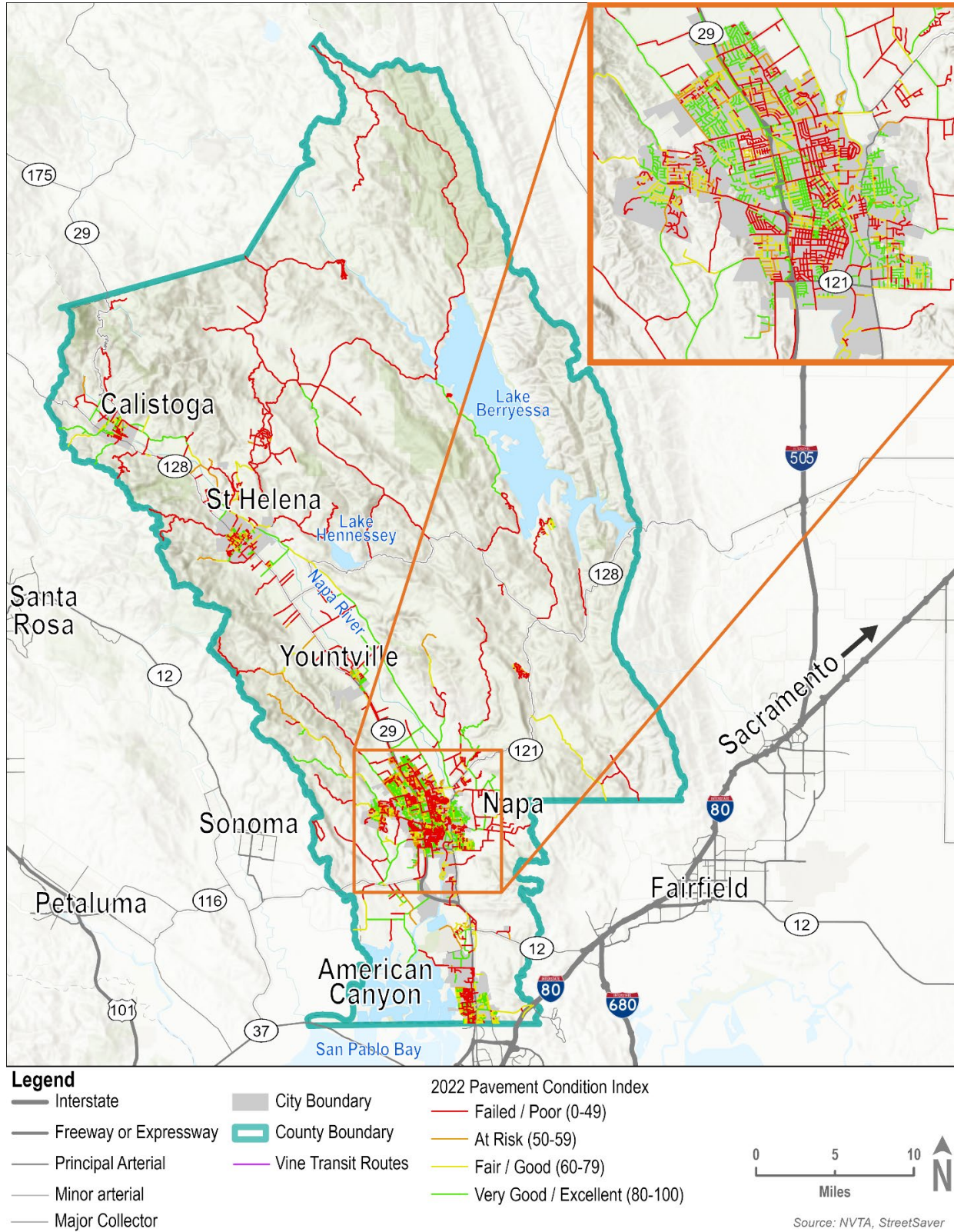


Figure 2-28: Mid-Plan Review 2022 Pavement Condition Index



## Measure T

Measure T is a 1/2 cent sales tax expected to generate roughly \$500 million over a 25-year period. Funds generated under Measure T are for the reconstruction and rehabilitation of local streets and roads and related transportation improvements such as sidewalks, ADA ramps, curbs, and gutters.

Napa County, the Town of Yountville, and the Cities of Napa, American Canyon, St. Helena, and Calistoga received the first Measure T revenue disbursement in January 2019.

### Measure T COVID-19 Impacts and Other Factors

Over the past several years fires and inclement weather have damaged much of Napa County's road infrastructure. Years of deferred maintenance and not enough revenue have caused Napa's roads to diminish despite the influx of Measure T revenues. FY 2019-20 revenues were projected to be \$19.8 million, but revenues came in 6 percent lower than projected at roughly \$18.6 million. In addition, many jurisdictions have competing needs including curb, gutter and sidewalks that Measure T funds are used for but are not accurately accounted in the StreetSaver program or pavement condition score. It is estimated that the City of Napa spends 25 percent of road funds on sidewalk construction and non-asphalt facilities, demonstrating the many competing priorities for road funds. NVTA is proposing to reform Measure T in the November 2024 election to allow for bonding against future sales tax revenue. This will allow jurisdictions to bring money forward and make significant progress towards the CTP 2021 goal of 80. Between FY 18-19 and FY 23-24, 160 projects have been delivered totaling a \$96 million regional investment in infrastructure preservation projects equating to 65.44 miles of pavement and rehabilitation treatments on the countywide system that consists of 927 road miles. This equates to roughly \$16 million annually spent on Napa County roads and multimodal infrastructure preservation projects. In addition to pavement rehabilitation, Measure T also maintained or installed 4.54 miles of sidewalks, installed or repaired 357 curb ramps, and striped 9.31 miles of bike lanes.

**Table 2-16: Fiscal Year 2018-2019 through Fiscal Year 2023-2024 Measure T Funding Allocations by NVTA Member Agencies**

Jurisdiction	FY 18-19 Number of Projects	FY 18-19 Expenditures	FY 19-20 Number of Projects	FY 19-20 Expenditures	FY 20-21 Number of Projects	FY 20-21 Expenditures	FY 21-22 Number of Projects	FY 21-22 Expenditures	FY 22- 23 Number of Projects	FY 22-23 Expenditures	FY 23-24 Number of Projects	FY 23-24 Expenditures	Miles of Pavement Rehab	Miles of Sidewalk	Curb Ramps	Miles of Class II or III Bike Lanes
<b>American Canyon</b>	3	\$713,367	0	\$0	2	\$1,143,254	0	\$0	9	\$1,089,060	2	2,467,466	3.16	0.42	77	1.31
<b>Calistoga</b>	3	\$243,354	0	\$0	2	\$153,621	0	\$0	3	\$590,512	0	\$0	2.32	0.79	47	0
<b>City of Napa</b>	7	\$15,154,970	5	\$8,879,000	1	\$1,485,818	7	\$11,800,000	2	\$1,150,000	0	\$0	4.14	1.9	123	2.01
<b>County of Napa</b>	21	\$11,007,545	7	\$10,766,287	3	\$5,936,930	13	\$10,300,070	6	\$2,158,696	2	\$2,953,492	47.10	1.11	20	5.99
<b>St. Helena</b>	35	\$3,170,836	2	\$265,140	0	\$0	0	\$0	2	\$1,349,981	0	\$0	5.49	0.22	68	0
<b>Yountville</b>	2	\$464,898	4	\$578,676	10	\$1,049,325	0	\$0	5	\$332,686	2	\$738,532	3.23	0.1	22	0
<b>Annual Totals</b>	<b>71</b>	<b>\$30,754,970</b>	<b>18</b>	<b>\$20,489,103</b>	<b>18</b>	<b>\$9,768,948</b>	<b>20</b>	<b>\$22,100,070</b>	<b>27</b>	<b>\$6,670,935</b>	<b>6</b>	<b>\$6,159,490</b>	<b>65.44</b>	<b>4.54</b>	<b>357</b>	<b>9.31</b>
<b>Total FY 18-19 to FY 23-24 Expenditures</b>	<b>\$95,943,516</b>															

Source: Napa Valley Transportation Authority Measure T Funding

## Bay Area PCI Comparison

Overall, pavement conditions of the Bay Area’s 44,000 lane miles of local streets and roads are described as “fair” with a typical stretch of roadway showing serious wear and likely to require rehabilitation soon. According to the Metropolitan Transportation Commission (MTC), the region’s PCI is at 67 out of a maximum possible 100 points, as computed on a three-year moving average basis. The Bay Area score of 67 is significantly higher than the Napa County PCI of 54 in 2022.<sup>16</sup> The Bay Area score has stayed steady at 67 for 7 consecutive years, underscoring the continuing challenges faced by city and county public works departments. Napa County roadway PCI can be described as “at risk.” PCI scores of 90 or higher are considered “excellent.” These are newly built or resurfaced streets that show little or no distress. Pavement with a PCI score in the 80 to 89 range is considered “very good” and shows only slight or moderate distress, requiring primarily preventative maintenance. The “good” category ranges from 70 to 79, while streets with PCI scores in in the “fair” 60-69 range are becoming worn to the point where rehabilitation may be needed to prevent rapid deterioration. Because major repairs cost 5 to 10 times more than routine maintenance, these streets are at an especially critical stage. Roadways with PCI scores of 50 to 59 are deemed “at-risk,” while those with PCI scores of 25 to 49 are considered “poor.” These roads require major rehabilitation or reconstruction. Pavement with a PCI below 25 is considered “failed.”

For a future Countywide Transportation Plan, it is recommended that NVTA adopt a revised goal of PCI in the “good” category range which many jurisdictions would be able to meet if the Measure T sales tax reform is approved by the voters in November 2024.

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<sup>16</sup> Street Pavement Condition, Vital Signs – SF Bay Area. <https://vitalsigns.mtc.ca.gov/indicators/street-pavement-condition>

### 3 CIP

#### NVTA COMPLETED AND PROGRAMMED PROJECTS PERFORMANCE METRIC CORRELATION

**Table 3-1** shows the correlation of all NVTA completed and programmed projects to CTP performance metrics. This table is intended to highlight how all projects have or will positively impact CTP performance metrics, serving as a baseline for consideration when prioritizing and programming future NVTA regional investments. **Table 3-2** highlights all funding secured and unfunded needs associated with completed and programmed NVTA regional investments including an overall synopsis of the number of performance metrics that have benefitted or will benefit from each project.

Table 3-1: NVTA Regional Completed and Programmed Projects CTP Performance Metrics Relevance

Project Details			Countywide Transportation Plan Performance Metrics													
Agency	Project	Description	Equity	Safety	Congestion Relief				Economic Sustainability		Sustainability				Maintenance and Preservation	
			Number of Households below the County Median Income that are within a Quarter of a Mile of Transit*	Number of Severe Injury and Fatal Collisions*	Peak Period Delay Index	Average Weekday Person Hours of Delay on Napa Roadways*	On-Time Bus Performance Weighted by Ridership*	Number of Users in NVTA's Transportation Demand Management Program	Reliability of Truck Travel Times	Number of Jobs Accessible by Transit Within One Hour During the Morning Commute*	Greenhouse Gas Emissions	Vehicle Miles Traveled	Share of Active Transportation for Commute Trips*	Transit Ridership by Annual Boardings and Alightings*	Miles Between Bus Road Calls (Breakdowns)*	Pavement Condition Index*
NVTA	Vine Maintenance Facility	Build new 6-bay maintenance facility in Napa County to support the Vine transit System, replacing 50-year-old obsolete facility. The project includes modern bus wash and electric fueling infrastructure.	x		x	x		x		x	x	x	x		x	
NVTA	Imola Park and Ride and Express Bus Stop Improvement	The Imola Park and Ride is located adjacent to SR 29 and is a state-owned facility. The project includes a complete rehabilitation of the park and ride to improve safety and transit operations and adds pedestrian access to two new SR 29 on highway transit passenger facilities and related pedestrian facilities.	x		x	x		x		x	x	x	x			
American Canyon	Green Island Industrial Road and Complete Street Enhancement Project	Reconstruct and widen Green Island Road in American Canyon. This is a major industrial road serving one of Napa Valley's growing industrial areas adjacent to SR 29. The project includes constructing a class 1 commuter facility. (This project is in a Priority Production Area).			x	x				x			x			x
St. Helena	St. Helena Downtown Pedestrian Improvement Project (SR 29)	The St. Helena Downtown Pedestrian Improvement project on SR 29/St. Helena (Main Street) upgrades and replaces sidewalks on both sides of State Route 29. The project also includes safety upgrades including seventeen curb ramps, bulb-outs, crosswalk enhancements including crosswalk striping/markings. The project also includes landscape improvements, landscape irrigation and street furnishings.		x							x	x	x		x	
NVTA	Soscol Junction (SR 29/SR 221 Interchange)	Construct interchange at SR 29/SR 221 in Napa County. Replaces signaled intersection with an overpass on SR 29 and double roundabouts underneath the superstructure to allow multi-modal turning operations in all directions. (This project is adjacent to a Priority Production Area)		x	x	x		x		x	x	x				

Project Details			Countywide Transportation Plan Performance Metrics													
Agency	Project	Description	Equity	Safety	Congestion Relief				Economic Sustainability		Sustainability				Maintenance and Preservation	
			Number of Households below the County Median Income that are within a Quarter of a Mile of Transit*	Number of Severe Injury and Fatal Collisions*	Peak Period Delay Index	Average Weekday Person Hours of Delay on Napa Roadways*	On-Time Bus Performance Weighted by Ridership*	Number of Users in NVTA's Transportation Demand Management Program	Reliability of Truck Travel Times	Number of Jobs Accessible by Transit Within One Hour During the Morning Commute*	Greenhouse Gas Emissions	Vehicle Miles Traveled	Share of Active Transportation for Commute Trips*	Transit Ridership by Annual Boardings and Alightings*	Miles Between Bus Road Calls (Breakdowns)*	Pavement Condition Index*
NVTA	St. Helena to Calistoga Vine Trail (Class 1)	Complete a 9-mile Class 1 bike and pedestrian facility connecting the cities of Calistoga and St. Helena. When completed, the Vine Trail will be a 47-mile facility connecting the Napa Valley to the Vallejo Ferry Terminal. (This project is in a Priority Conservation Area)		x	x	x	x			x	x	x	x	x		
NVTA	SR 29 Complete Street Improvements	Would make multimodal complete streets improvements between Napa Junction and American Canyon Road on SR 29 in American Canyon, including bus queue jumps and passenger facilities, Class 1 multiuse facility, intersection improvements and corridor beautification. The project also proposes a pedestrian overpass.		x	x	x	x			x	x	x	x	x		
NVTA	Soscol Gateway Transit Center TOD Development and Oxbow Pedestrian Bridge	Access improvements between the SGTC to the affordable housing development on Soscol and Oxbow Pedestrian Bridge over the Napa River adjacent to the Wine Train alignment connecting SGTC to downtown Napa	x		x	x				x	x	x	x	x		
NVTA	Highway Operation Control Center and Emergency Battery Storage	Construct facility adjacent to new Vine Maintenance Facility to include a highway control center and emergency battery farm to ensure Vine power during emergencies and Public Safety Power Shutoff events by PG&E.			x	x	x			x	x	x	x		x	
City of Napa	Silverado Five-way Intersection Improvements	Double roundabout at Silverado Trail, 3rd Street, Coombsville Rd., and East Avenue		x	x	x	x			x	x					
County of Napa	Vine Trail - St. Helena to Calistoga (Class I)	Complete the Class I segment from St. Helena to Calistoga		x	x	x				x	x	x	x			
American Canyon	Newell Drive Extension	Extend Newell Drive from the current limits at Donaldson Way E to South Kelly Rd in southern Napa County.			x	x				x						

Project Details			Countywide Transportation Plan Performance Metrics													
Agency	Project	Description	Equity	Safety	Congestion Relief				Economic Sustainability		Sustainability				Maintenance and Preservation	
			Number of Households below the County Median Income that are within a Quarter of a Mile of Transit*	Number of Severe Injury and Fatal Collisions*	Peak Period Delay Index	Average Weekday Person Hours of Delay on Napa Roadways*	On-Time Bus Performance Weighted by Ridership*	Number of Users in NVTA's Transportation Demand Management Program	Reliability of Truck Travel Times	Number of Jobs Accessible by Transit Within One Hour During the Morning Commute*	Greenhouse Gas Emissions	Vehicle Miles Traveled	Share of Active Transportation for Commute Trips*	Transit Ridership by Annual Boardings and Alightings*	Miles Between Bus Road Calls (Breakdowns)*	Pavement Condition Index*
NVTA	Napa Forward	Intersection and Operational safety improvements on SR 29/Oakville Crossroad and SR 29/Rutherford Rd		X	X	X	X		X	X						
NVTA	Replace Rolling Stock	Fleetwide: Replace rolling stock for fixed-route, paratransit, and community shuttle fleet	X		X	X	X		X	X	X	X		X	X	
NVTA	Equipment Replacement and Upgrades	Napa Vine service area: Replacement and upgrades to transit equipment	X		X	X	X		X	X	X	X		X	X	
NVTA	Vine Transit Bus Maintenance Facility	At an 8-acre site in south Napa County: Construct a new transit maintenance facility for Vine Transit operations to improve reliability, service, and charge electric vehicles to provide for service expansion	X		X	X	X		X	X	X	X		X	X	
NVTA	COVID-19 Emergency Transit Operations	Systemwide: Capital, planning and operating assistance related to coronavirus public health emergency including costs to shutdown, maintain, and restart service, purchase of PPE and supplies, and administrative leave	X		X	X	X		X	X	X	X		X	X	
American Canyon Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X
Calistoga Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X
City of Napa Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X
County of Napa Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X
St. Helena Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X
Yountville Measure T	Pavement Preservation	FY 2018 – FY 2024 Pavement Rehabilitation Projects											X			X

\* Metric not met, or progress not made since CTP 2021 adoption.

**Table 3-2: NVTA Regional Projects and Anticipated Benefits in Metric Areas**

Project ID	Agency	Project	Description	Funding Secured	Unfunded Needs	Number of Metric Areas Addressed	Delivery Status
1	NVTA	Vine Maintenance Facility	Build new 6-bay maintenance facility in Napa County to support the Vine transit System, replacing 50-year-old obsolete facility. The project includes modern bus wash and electric fueling infrastructure.	\$32,000,000	\$0	6	Complete
2	NVTA	Imola Park and Ride and Express Bus Stop Improvement	The Imola Park and Ride is located adjacent to SR 29 and is a state-owned facility. The project includes a complete rehabilitation of the park and ride to improve safety and transit operations and adds pedestrian access to two new SR 29 on highway transit passenger facilities and related pedestrian facilities.	\$4,000,000	\$0	6	Complete
3	NVTA	St. Helena to Calistoga Vine Trail (Class 1)	Complete a 9-mile class 1 bike and pedestrian facility connecting the cities of Calistoga and St. Helena. When completed, the Vine Trail will be a 47-mile facility connecting the Napa Valley to the Vallejo Ferry Terminal. (This project is in a Priority Conservation Area).	\$15,000,000	\$0	6	Construction
4	County of Napa	Vine Trail - St. Helena to Calistoga (Class I)	Complete the Class I segment from St. Helena to Calistoga	\$5,000,000	\$25,000,000	6	Environmental
5	NVTA	SR 29 Complete Street Improvements	Would make complete street improvements between Napa Junction and American Canyon Road on SR 29 in American Canyon, including bus queue jumps and passenger facilities, class 1 facility, intersection improvements and corridor beautification. The project also includes a pedestrian overpass.	\$4,000,000	\$46,000,000	6	Environmental
6	NVTA	Replace Rolling Stock	Fleetwide: Replace rolling stock for fixed-route, paratransit, and community shuttle fleet.	\$28,390,000	\$0	6	In-Progress
7	NVTA	COVID-19 Emergency Transit Operations	Systemwide: Capital, planning and operating assistance related to the coronavirus public health emergency including costs to shutdown, maintain and restart service, purchase of PPE and supplies, and administrative leave.	\$10,002,000	\$0	6	Complete
8	NVTA	Imola Park & Ride and Express Bus Stop Improvement	Ata park and ride at SR 29 and Imola Avenue: Make improvements including in-line passenger loading and alighting at Imola Avenue on/off ramps, improved pedestrian facilities, and safety improvements.	\$1,793,000	\$961,000	6	Conceptual
9	NVTA	Soscol Gateway Transit Center TOD Development and Oxbow Pedestrian Bridge	Access improvements between the SGTC to the affordable housing development on Soscol and Oxbow Pedestrian Bridge over the Napa River adjacent to the Wine Train alignment connecting SGTC to downtown Napa	\$0	\$8,000,000	5	Conceptual
10	NVTA	Highway Operation Center and Emergency Battery Storage	Construct facility adjacent to new Vine Maintenance Facility to include a highway control center and emergency battery farm to ensure Vine power during emergencies and PSPS.	\$0	\$12,000,000	5	Conceptual
11	NVTA	Equipment Replacement and Upgrades	Napa Vine Service Area: Replacement and upgrades to transit equipment.	\$3,511,000	\$0	5	Complete
12	NVTA	Vine Transit Bus Maintenance Facility	At an 8-acre site in south Napa County: Construct a new transit maintenance facility for Vine Transit operations to improve reliability, service and charge electric vehicles, provide for service expansion.	\$19,238,000	\$21,637,000	5	Conceptual
13	City of Napa/NVTA	Imola Complete Streets Improvements	Complete streets corridor improvements on SR 121 (Imola) between Golden Gate Drive and Skyline Park. The project would make bicycle and pedestrian improvements, including a class 1 facility west of SR 221 to Skyline Park, and enhance this burgeoning state highway to enhance economic opportunities and rendering it safe for all users. The project also connects the Bay Trail, Vine Trail, and Ridge Trails.	\$5,000,000	\$15,000,000	5	Pre-Construction
14	NVTA	Napa Forward	Intersection and Operational safety improvements on SR 29/Oakville Crossroad and SR 29/Rutherford Rd.	\$8,000,000	\$4,000,000	4	Environmental

Project ID	Agency	Project	Description	Funding Secured	Unfunded Needs	Number of Metric Areas Addressed	Delivery Status
15	St. Helena	St. Helena Downtown Pedestrian Improvement Project (SR 29)	The St. Helena Downtown Pedestrian Improvement project on SR 29/St. Helena (Main Street) upgrades and replaces sidewalks on both sides of State Route 29. The project also includes safety upgrades including seventeen curb ramps, bulb-outs, crosswalk enhancements including crosswalk striping/markings. The project also includes landscape improvements, landscape irrigation and street furnishings.	\$5,800,000	\$9,200,000	4	Pre-Construction
16	NVTA	Soscol Junction (SR 29/SR 221 Interchange)	Construct interchange at SR 29/SR 221 in Napa County. Replaces signaled intersection with an overpass on SR 29 and double roundabouts underneath the superstructure to allow multi-modal turning operations in all directions. (This project is adjacent to a Priority Production Area)	\$47,000,000	\$0	4	Construction
17	NVTA	SR 29/SR 12, Airport/ Devlin, SR 12/ Kelly Road Improvements	The project would create a north/south underpass on SR 29 and double roundabouts above grade on SR 12/ Airport. It would also add at grade standard roundabouts at SR 12/ Kelly Road and Airport/ Devlin Road.	\$0	\$145,000,000	4	Conceptual
18	NVTA	SR 29/SR 12 Sonoma Highway	Intersection improvements at SR 29/SR12/SR121 Sonoma Highway	\$3,000,000	\$12,000,000	4	Conceptual
19	City of Napa/NVTA	Silverado Five-way Intersection Improvements	Double roundabout at Silverado Trail, 3rd Street, Coombsville, and East Street	\$11,000,000	\$3,000,000	4	Environmental
20	American Canyon	Green Island Industrial Road and Complete Street Enhancement Project	Reconstruct and widen Green Island Road in American Canyon. This is a major industrial road serving one of Napa Valley's growing industrial areas adjacent to SR 29. The project includes constructing a class 1 commuter facility. (This project is in a Priority Production Area).	\$16,000,000	\$0	3	In-Progress
21	American Canyon	Newell Drive Extension	Extend Newell Drive from the current limits at Donaldson Way E to South Kelly Rd in southern Napa County.	\$0	\$50,000,000	1	Conceptual
22	NVTA Totals			<b>\$218,734,000</b>	<b>\$351,798,000</b>		

## 4 APPENDIX CTP 2021 PERFORMANCE METRICS MID-PLAN REVIEW METHODOLOGY MODIFICATION

This appendix and the table below highlight CTP 2021 updated performance metric methodology modifications resulting from changes in baseline data availability and/or identification of beneficial methodology clarifications that will make it easier for data practitioners to replicate performance metric calculations during future performance reviews.

Performance Metric	Measure	Metric Modification
Equity	1. Number of Households below the County Median Income that are within a Quarter of a mile of transit	Yes
Safety	1. Number of Severe Injury and Fatal Collisions	No
Congestion Relief	1. Peak Period Delay Index	No
	2. Average Weekday Person Hours of Delay on NAPA Roadways	No
	3. On-Time Bus Performance Weighted by Ridership	No
	4. Number of Users in NVTA's Transportation Demand Management Program	No
Economic Sustainability	1. Reliability of Truck Travel Times	No
	2. Number of Jobs Accessible by Transit Within one Hour During the Morning Commute	Yes
Sustainability	1. Greenhouse Gas Emissions	Yes
	2. Vehicle Miles Traveled	No
	3. Share of Active Transportation For Commute Trips	No
	4. Transit Ridership by Annual Boardings and Alightings	No
Maintenance and Preservation	1. Miles between Bus Road Calls (Breakdowns)	No
	2. Pavement Condition Index	No

### EQUITY

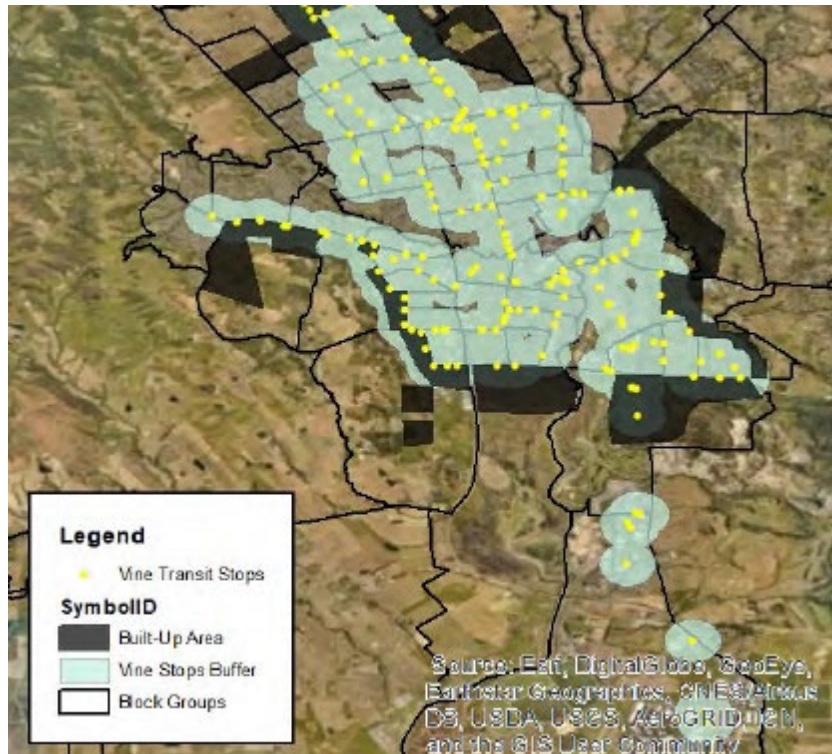
**MEASURE:** NUMBER OF HOUSEHOLDS BELOW THE COUNTY MEDIAN INCOME THAT ARE WITHIN A QUARTER OF A MILE OF TRANSIT

#### Methodology

A combination of Microsoft Excel and ESRI's ArcGIS was used for this analysis.

1. Load the Napa County Basemap file in ESRI's ArcMap or ArcGIS Pro format.
2. Add the Vine Transit Stops shapefile to the map.
3. Use the Geoprocessing → Buffer tool in ArcMap or ArcGIS Pro to create a 1/4th mile buffer around Vine stops. Select the dissolve option to merge overlapping buffers. Save this buffer polygon feature class in the desired geodatabase.
4. Load the Block Groups shapefile. Using the Geoprocessing → Clip tool, clip the Block Groups to the existing Napa County boundary. This will create a subset of the Block Groups that only lie within Napa County's boundary.

- Certain block groups have houses built only over a small portion of their entire area. This is especially evident in block groups outside the dense city center, where built-up area does not cover the entire block group. To obtain the number of households within such transit buffers that lie along the periphery of cities, we calculate the ratio of area covered by transit buffers to the area of residential build-up in the block group and multiply by the total number of households in that block group. Polygons around built-up residential area are created in Google Maps and imported into ArcMap or ArcGIS Pro as shown below. The built-up residential area shapefile used is available within the ArcGIS Pro packaged maps and layers for the mid-plan review.



- Load the residential built-up area polygons onto ArcMap or ArcGIS Pro.
- Using the Geoprocessing → Clip tool, join the Block Groups and Residential Polygons. Save as shapefile. Let's call this "BlockGroup\_Poly" for purposes of referencing. The Clip tool will attach the Block Group's GeoID field to the Polygons shapefile, for easy cross-referencing later.
- Using the Geoprocessing → Intersect tool, create an intersect between the Block Groups and Transit Buffers. This will split the buffers and divide them across block groups as highlighted in teal below. Save as shapefile and call this "BlockGroup\_Buffer\_Intersect".
- Using the Geoprocessing → Clip tool, join the BlockGroup\_Poly and BlockGroup\_Buffer\_Intersect obtained in Step 8. Save this as a shapefile and name it as "BlockGroup\_Poly\_Buffer". This gives the residential area that is intersected by transit buffers. Area of these polygons can be found under the field "Shape\_Area".
- Export the table data of shapefiles BlockGroup\_Poly and BlockGroup\_Poly\_Buffer.
- In an Excel Worksheet, import the data from Blockgroup\_Poly, BlockGroup\_Poly\_Buffer and the Demographic data obtained from ACS. Note that GeoID in ACS data is in a slightly different format than that in Block Groups. Edit the ACS GeoID field to match the Block Groups.

GeoID Field in ACS 2017-2021

GEO_ID
id
1500000U5060552015001
1500000U5060552015002
1500000U5060552020004
1500000U5060552020003

GeoID in Block Groups

GEOID
60552008031
60952518031
60952519031
60552008032

12. Using VLOOKUP function in Excel, for every block group obtain the built-up area i.e. Shape\_Area of BlockGroup\_Poly, and the built-up area intersecting the transit buffers, i.e. Shape\_Area of BlockGroup\_Poly\_Buffer.
13. Calculate the ratio of “Built-up area intersecting transit buffer” to “Built-up area”. Let’s call this “Area Ratio”.
14. Again, using the VLOOKUP function obtain the total number of households for every block group. Multiply these by the Area Ratio to obtain an estimate of the number of households served by Vine Transit in that block group.
15. Summarize the number of households within 1/4th mile of Vine transit stops by income category.
16. Obtain the number of households that lie below the median income of Napa. Note that Napa’s median income is \$97,498; however, ACS income bins are broad, therefore \$75,000 has been considered as the threshold income.
17. There were 44 census block groups analyzed individually to determine if the total number of households should be included as 100 percent rather than a percentage of land coverage multiplied by total households for that block group even though technically the census block group isn’t fully within a 1/4th mile distance of a bus stop, see table below example image. There were technical discussions around these block groups and policy decisions were made due to unique nuances of land uses. An example below illustrates a handful of these census block groups, shown in teal blue. The purple buffers show the 1/4th mile distance from the bus stops (red circles).



Census Block Group List	Census Block Group	GEOID
1	Block Group 2, Census Tract 2002.01, Napa County, California	60552002012
2	Block Group 1, Census Tract 2003.01, Napa County, California	60552003011
3	Block Group 2, Census Tract 2003.01, Napa County, California	60552003012
4	Block Group 2, Census Tract 2004, Napa County, California	60552004002
5	Block Group 1, Census Tract 2005.01, Napa County, California	60552005011
6	Block Group 2, Census Tract 2005.01, Napa County, California	60552005012
7	Block Group 1, Census Tract 2005.03, Napa County, California	60552005031
8	Block Group 2, Census Tract 2005.03, Napa County, California	60552005032
9	Block Group 2, Census Tract 2005.04, Napa County, California	60552005042
10	Block Group 1, Census Tract 2006.01, Napa County, California	60552006011
11	Block Group 2, Census Tract 2006.01, Napa County, California	60552006012
12	Block Group 3, Census Tract 2006.01, Napa County, California	60552006013
13	Block Group 4, Census Tract 2006.01, Napa County, California	60552006014
14	Block Group 1, Census Tract 2006.02, Napa County, California	60552006021
15	Block Group 3, Census Tract 2006.02, Napa County, California	60552006023
16	Block Group 1, Census Tract 2007.03, Napa County, California	60552007031
17	Block Group 2, Census Tract 2007.03, Napa County, California	60552007032
18	Block Group 1, Census Tract 2007.04, Napa County, California	60552007041
19	Block Group 3, Census Tract 2007.04, Napa County, California	60552007043
20	Block Group 1, Census Tract 2007.05, Napa County, California	60552007051
21	Block Group 1, Census Tract 2007.06, Napa County, California	60552007061
22	Block Group 2, Census Tract 2007.06, Napa County, California	60552007062
23	Block Group 2, Census Tract 2007.07, Napa County, California	60552007072
24	Block Group 3, Census Tract 2008.04, Napa County, California	60552008043
25	Block Group 3, Census Tract 2010.03, Napa County, California	60552010033
26	Block Group 1, Census Tract 2010.04, Napa County, California	60552010041
27	Block Group 3, Census Tract 2010.04, Napa County, California	60552010043
28	Block Group 2, Census Tract 2010.05, Napa County, California	60552010052
29	Block Group 1, Census Tract 2010.06, Napa County, California	60552010061
30	Block Group 2, Census Tract 2010.06, Napa County, California	60552010062
31	Block Group 1, Census Tract 2010.07, Napa County, California	60552010071
32	Block Group 2, Census Tract 2010.07, Napa County, California	60552010072
33	Block Group 1, Census Tract 2011.01, Napa County, California	60552011011
34	Block Group 2, Census Tract 2011.01, Napa County, California	60552011012
35	Block Group 1, Census Tract 2013, Napa County, California	60552013001
36	Block Group 2, Census Tract 2013, Napa County, California	60552013002
37	Block Group 1, Census Tract 2014.01, Napa County, California	60552014011
38	Block Group 2, Census Tract 2015, Napa County, California	60552015002
39	Block Group 6, Census Tract 2017, Napa County, California	60552017006
40	Block Group 1, Census Tract 2019, Napa County, California	60552019001
41	Block Group 1, Census Tract 2020, Napa County, California	60552020001

42	Block Group 2, Census Tract 2020, Napa County, California	60552020002
43	Block Group 3, Census Tract 2020, Napa County, California	60552020003
44	Block Group 4, Census Tract 2020, Napa County, California	60552020004

## CONGESTION RELIEF

### MEASURE #3: ON-TIME BUS PERFORMANCE WEIGHTED BY RIDERSHIP

No changes from the CTP 2021 methodology. It should be noted that transit routes changed between the CTP 2021 and the Mid-Plan Review. The City category went from eight routes to four routes (N, S, E, W) while the Intercity category went from two in the CTP 2021 to three (10, 11, 11X) for the Mid-Plan Review and the Regional category remains the same with two routes (21, 29).

## ECONOMIC SUSTAINABILITY

### MEASURE #1: RELIABILITY OF TRUCK TRAVEL TIMES (TTTR)

No changes from the CTP 2021 methodology. The table below shows each of the segment’s lengths and TTTR index between 2019 and 2022.

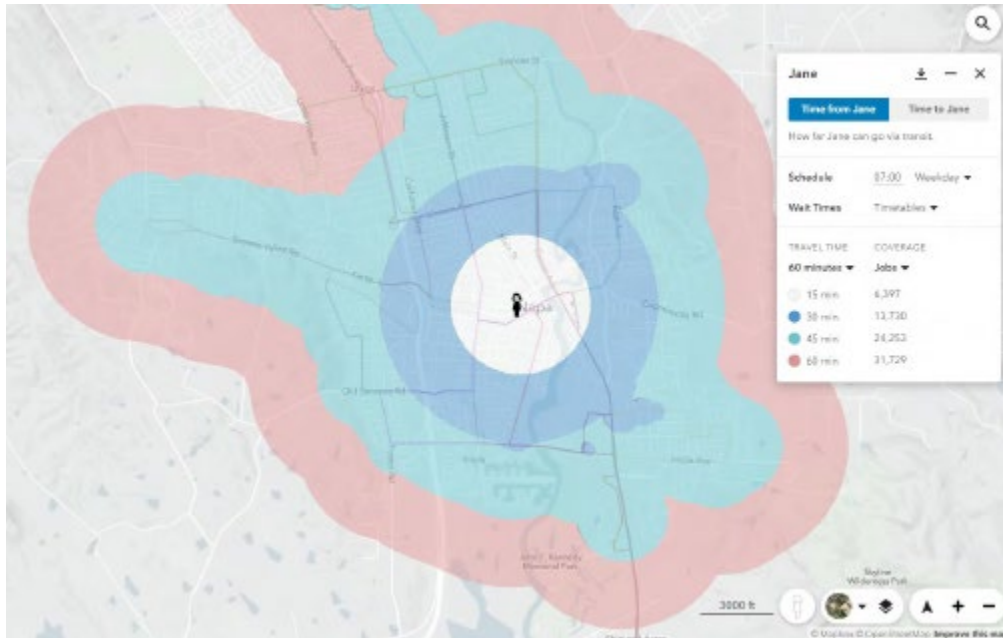
Highway Road	Direction	2019		2020		2021		2022	
		Length (Miles)	TTTR Index	Length (Miles)	TTTR Index	Length (Miles)	TTTR Index	Length (Miles)	TTTR Index
SR -12	EB	9.48	2.74	1.53	1.62	0.11	3.63	3.94	3.47
	WB	8.68	2.88	3.79	1.83	3.79	1.83	3.93	2.27
SR-121	NB	26.87	1.74	5.91	1.76	5.91	1.88	5.91	2.05
	SB	27.06	2.15	6.31	1.72	6.31	2.01	6.31	2.04
SR-29	NB	50.36	1.96	16.6	1.73	16.6	1.58	18.02	1.60
	SB	53.75	2.06	18.05	1.68	16.48	1.88	18.05	1.85
Napa-Vallejo Highway	NB	2.73	2.46	2.73	2.01	2.73	2.07	2.73	2.05
	SB	2.73	3.10	2.73	2.52	2.73	2.22	2.73	1.98
<b>TTTR Index Average</b>			<b>2.39</b>		<b>1.86</b>		<b>2.14</b>		<b>2.16</b>

### MEASURE #2: NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE

#### Methodology

Go to [www.remix.com](http://www.remix.com). Add the Vine Transit lines using Add Transit Line option. Place the isochrone marker “Jane” at the desired location (Town / City Hall, post office). Select the desired start time, wait times based on ‘Timetables’, travel time of 60 minutes and coverage option for jobs. The locations used for the Mid-Plan Review are shown below in the table.

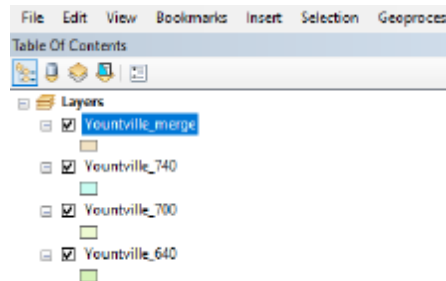
City	Location	Address	Latitude	Longitude
American Canyon	City Hall	4381 Broadway, American Canyon, CA 94503	38.1839164	-122.255999
Calistoga	City Hall	1232 Washington St, Calistoga, CA 94515	38.5790056	-122.579706
Napa	City Hall	955 School St, Napa, CA 94559	38.2967759	-122.289358
St. Helena	Post Office	1461 Main St, St Helena, CA 94574	38.5058173	-122.471526
Yountville	Town Hall	6550 Yount St, Yountville, CA 94599	38.4037467	-122.361551



Using the export option, download the isochrone shapefile. Repeat this for all desired start times and then for each jurisdiction.

### Merging Exported Shapefiles

Import isochrones for all desired start times into Esri software, one jurisdiction at a time. Merge isochrones pertaining to all start times of a given jurisdiction using the Geoprocessing → Merge tool.



Select the polygons for “60 minutes” travel time and merge them using the Edit layer option. Save this merged transit coverage shapefile.

### Downloading Census Job Data

Go to the U.S. Census Bureau OnTheMap portal: <https://onthemap.ces.census.gov/> and upload the study area boundary (all counties within the isochrone limits created from Remix).

Perform Analysis on Selected Area (study area boundary). The Analysis Settings pop up, shown below, will allow the user to select the desired information for the analysis. The Home/Work Area is checked as “Work” showing where workers are employed. The Analysis Type is checked as “Area Profile” and “All Workers” which will be all workers in the labor market. The third section, Year, is the desired year and the fourth section, Job Type, should be marked for all jobs. Click Go.

### Analysis Settings

Area Profile Analysis in 2021 by All Jobs

<p><b>Home/Work Area</b> ⓘ</p> <p>Determines whether the selection area is analyzed on where workers live ("Home") or where workers are employed ("Work").</p> <p><input type="radio"/> Home</p> <p><input checked="" type="radio"/> Work</p>	<p><b>Analysis Type</b> ⓘ</p> <p>Determines the type of results that will be generated for the selected area.</p> <p><input checked="" type="radio"/> <b>Area Profile</b></p> <p style="margin-left: 20px;">Labor Market Segment:</p> <p style="margin-left: 40px;"><input type="text" value="All Workers"/> ▾</p> <p><input type="radio"/> <b>Area Comparison</b></p> <p style="margin-left: 20px;">Areas to Compare:</p> <p style="margin-left: 40px;"><input type="text" value="Places (Cities, CDPs, etc.)"/> ▾</p> <p style="margin-left: 20px;">Labor Market Segment:</p> <p style="margin-left: 40px;"><input type="text" value="All Workers"/> ▾</p> <p><input type="radio"/> <b>Distance/Direction</b></p> <p><input type="radio"/> <b>Destination</b></p> <p style="margin-left: 20px;">Destination Type:</p> <p style="margin-left: 40px;"><input type="text" value="Places (Cities, CDPs, etc.)"/> ▾</p> <p><input type="radio"/> <b>Inflow/Outflow</b></p> <p style="margin-left: 20px; font-size: small;">Note: Home/Work choice does not affect results</p>	<p><b>Year</b> ⓘ</p> <p>Determines the year(s) of data that will be processed in the analysis.</p> <p><input checked="" type="checkbox"/> 2021</p> <p><input type="checkbox"/> 2020</p> <p><input type="checkbox"/> 2019</p> <p><input type="checkbox"/> 2018</p> <p><input type="checkbox"/> 2017</p> <p><input type="checkbox"/> 2016</p> <p><input type="checkbox"/> 2015</p> <p><input type="checkbox"/> 2014</p> <p><input type="checkbox"/> 2013</p> <p><input type="checkbox"/> 2012</p> <p><input type="checkbox"/> 2011</p> <p><input type="checkbox"/> 2010</p> <p><input type="checkbox"/> 2009</p> <p><input type="checkbox"/> 2008</p> <p><input type="checkbox"/> 2007</p> <p><input type="checkbox"/> 2006</p> <p style="text-align: center;">-----</p>	<p><b>Job Type</b> ⓘ</p> <p>Determines the scope of jobs that will be processed in the analysis.</p> <p><input checked="" type="radio"/> All Jobs</p> <p><input type="radio"/> Primary Jobs</p> <p><input type="radio"/> All Private Jobs</p> <p><input type="radio"/> Private Primary Jobs</p>
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Export the Point Overlay to shapefile. This layer contains all jobs within the study area boundary for each census block. Upload this layer into Esri software.

### Joining Jobs (Point Overlay) Data to Census Block Groups.

Using the Summarize Within Geoprocessing tool combine the point overlay jobs layer with the polygon census block group layer. This output contains a count of the total number of points within each census block group. The Summarize Within tool also has the option to add a summary field and statistic. The summary field should be the number of jobs field found within the point overlay layer and the statistic should be "Sum". The output of this contains a sum of the total number of jobs from each point found within each census block group.

Using the Geoprocessing tool in Esri's software, Clip the census block group job data (Summarize Within Tool output) by the transit coverage isochrone for each of the five jurisdictions. There will be an output layer for each jurisdiction. The output of each clip will have the total number of jobs accessible by transit within an hour from each of the city or town halls.

City	Number of Jobs
American Canyon	23,661
Calistoga	8,911
Napa	45,938
St. Helena	8,942
Yountville	24,043

## SUSTAINABILITY

### MEASURE #1: GREENHOUSE GAS EMISSIONS (GHG)

#### Methodology

Go to <https://www.energy.ca.gov/data-reports/energy-almanac/transportation-energy/california-retail-fuel-outlet-annual-reporting>. Download the California Annual Retail Fuel Outlet Report Results (CEC-A15) The Excel file downloaded contains annual CEC-15 results and analyses summarized in county level tables for gasoline and diesel sales. Filter for Napa County within the Retail Gasoline Sales by County sheet and the Retail Diesel Sales by County sheet.

The data available is in Millions of Gallons which will need to be converted to metric tons (1,000 kilograms). A single gallon of gasoline is roughly 2.8391 kilograms while a single gallon of diesel is roughly 3.3501 kilograms. The Napa County total population from the American Community Survey (ACS) Five-Year Estimates Table B01001 will need to be collected for calculating the metric tons per capita. The table below shows the Napa County gasoline and diesel sales and metric tons per capita between 2010 and 2022.

Napa County	Number of Gasoline Gallons Sold	Gasoline Gallons to metric tons (1,000 kilo) (1 US gallon = 2.8391 Kilo)	Number of Diesel Gallons Sold	Diesel Gallons to metric tons (1,000 kilo) (1 US gallon = 3.3501 Kilo)	Total Gasoline and Diesel Metric Tons	Napa County Population ACS 5-year Estimates	Metric Ton Per Capita
2010	52,000,000	147,633	2,000,000	6,700	154,333	134,051	1.2
2011	47,000,000	133,438	2,000,000	6,700	140,138	135,377	1.0
2012	58,000,000	164,668	7,000,000	23,451	188,119	136,644	1.4
2013	52,000,000	147,633	3,000,000	10,050	157,684	137,837	1.1
2014	39,000,000	110,725	3,000,000	10,050	120,775	139,253	0.9
2015	63,000,000	178,863	8,000,000	26,801	205,664	140,295	1.5
2016	57,000,000	161,829	7,000,000	23,451	185,279	140,823	1.3
2017	53,000,000	150,472	7,000,000	23,451	173,923	141,005	1.2
2018	61,000,000	173,185	7,000,000	23,451	196,636	140,530	1.4
2019	57,000,000	161,829	7,000,000	23,451	185,279	139,623	1.3
2020	44,000,000	124,920	6,000,000	20,101	145,021	138,572	1.0
2021	47,000,000	133,438	6,000,000	20,101	153,538	138,795	1.1
2022	49,000,000	139,116	7,000,000	23,451	162,567	134,300	1.2

## MAINTENANCE AND PRESERVATION

### MEASURE #1: MILES BETWEEN BUS ROAD CALLS (BREAKDOWNS)

#### Methodology

No changes from CTP 2021 methodology; however, the information below clarifies how to replicate this metric. Go to this link here: <https://www.transit.dot.gov/ntd/ntd-data> to download the data tables needed for this metric. Type “Breakdowns” in the search bar as shown in the image below. This will provide a list of Breakdown Annual Data Tables back to 2015. Download the csv table for the years needed.

### Data Categories

- Agency Information
- Assets
- Data Dictionary/Questionable Items
- Expenses
- Fares/Funding
- Monthly Ridership
- Resources
- Safety and Security
- Service Data

Product Type

- Any -

Data Product Year

- All -

Search

Breakdowns

Apply

Reset

Open the csv and filter for Napa Valley Transportation Authority under the Agency column → Sum the Total Mechanical Failures column → Sum the Vehicle/Passenger Car Miles column → Divide the total Vehicle/Passenger Car Miles by the Total Mechanical Failures to get the Number of miles between bus breakdowns as shown in the image below.

Agency	UZA Name	Total Mechanical Failures	Vehicle/Passenger Car Miles	Number of Miles between Bus Breakdowns
Napa Valley Transportation Authority	Napa, CA	12	469,062	
Napa Valley Transportation Authority	Napa, CA	10	347,031	
Napa Valley Transportation Authority	Napa, CA	16	699,608	
	Total	38	1,515,701	39,887



# EQUITY

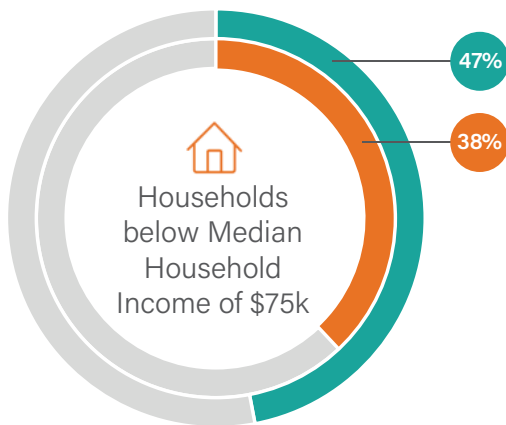
**MEASURE:** NUMBER OF HOUSEHOLDS BELOW THE COUNTY MEDIAN INCOME THAT ARE WITHIN A QUARTER MILE OF TRANSIT

**BASELINE PERFORMANCE MEASUREMENT:**

▶ **85%** of below median income households have transit access

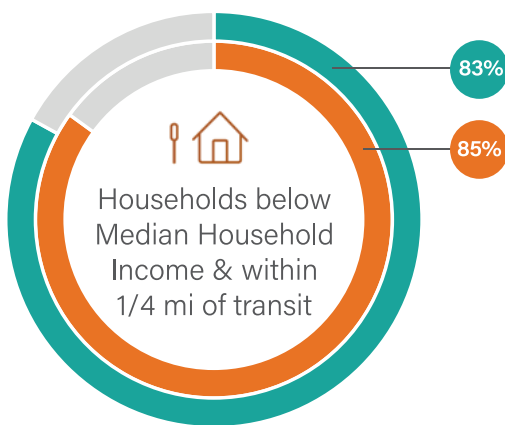
**TARGET:**

▶ **100%** of below median income households have transit access



● Mid-Plan Review  
Total Households: **48,745**

● 2021 CTP Data  
Total Households: **42,747**



● Mid-Plan Review  
Total Households: **18,695**

● 2021 CTP Data  
Total Households: **19,951**

## KEY TAKEAWAYS

- 2% reduction in households below median income within a quarter mile of transit

▶ **Metric Not Met**

*Note: The ACS 2017-2021 Napa County Median Household Income (MHI) is \$97,498; however, since the MHI falls within the ACS bracket of \$75,000 - \$99,000 the metric counts all households below that bracket. ACS 2014-2018 MHI was \$84,753.*

## COVID-19 IMPACTS

- As a result of COVID-19, population tended to move to more rural areas for space
- At its lowest, Vine ridership had a 70 percent decrease
- NVTA transitioned the Vine system from a fixed route system to on-demand stop to stop in the City of Napa accessible through the RidetheVine mobile app
- Even though service hours to local shuttle services were reduced, they continued to operate to enable community members transit service

## GOING FORWARD

- Continue to monitor this metric to determine if there is a need for route adjustments based on demographic shifts and demand
- Continue reinstating fixed-route service that was cut due to COVID-19

**KEY DATA SOURCES:**

**CTP 2021**

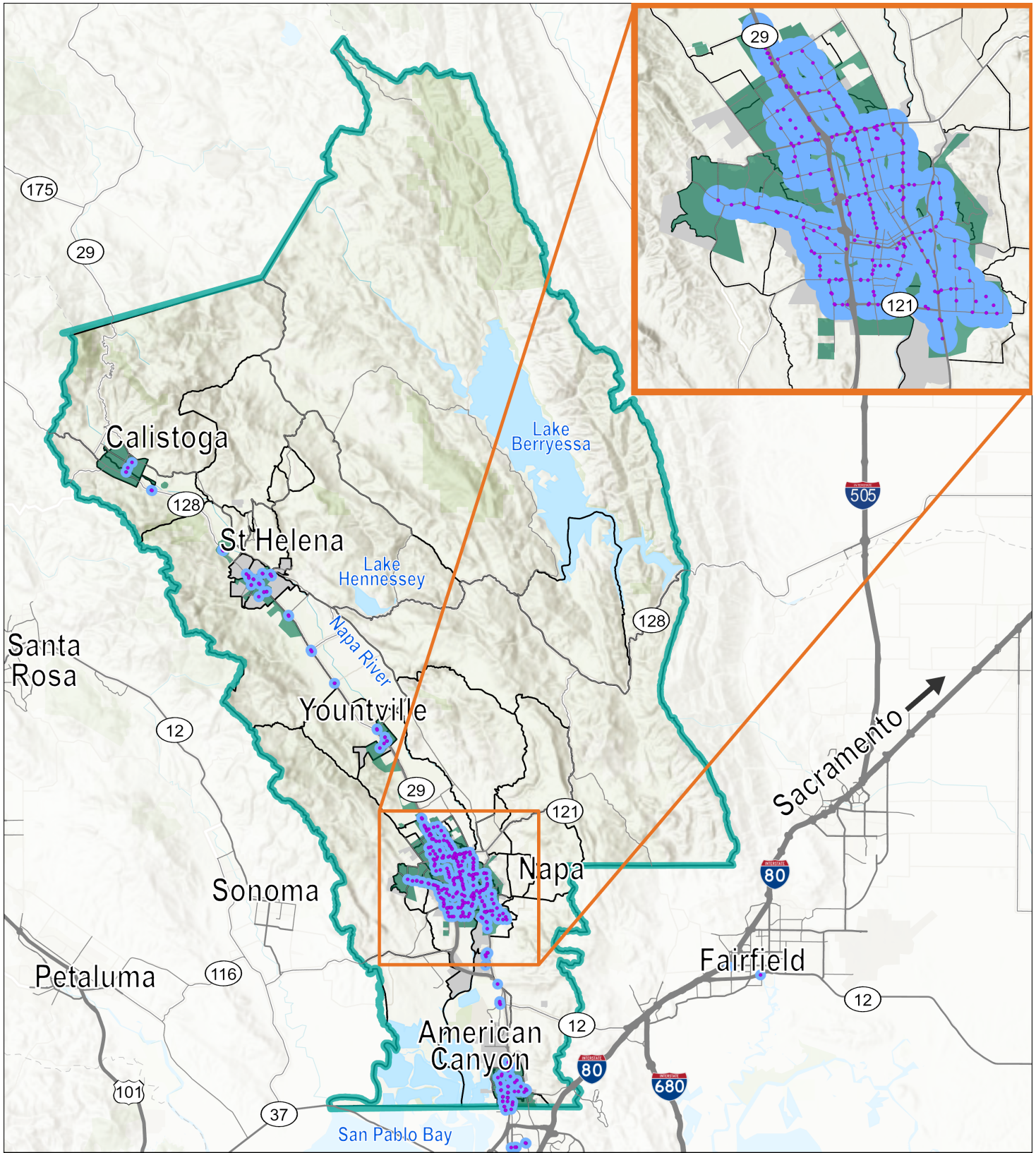
- American Community Survey (ACS) Five Year Estimates, 2014-2018; Table B19001 (Households by income bracket and block group)
- Census block group geographic boundaries
- Vine Transit stop locations

**MID-PLAN REVIEW**

- American Community Survey (ACS) Five Year Estimates, 2017-2021; Table B19001 (Households by income bracket and block group)
- Census block group geographic boundaries
- Vine Transit stop locations

# EQUITY

**MEASURE:** NUMBER OF HOUSEHOLDS BELOW THE COUNTY MEDIAN INCOME THAT ARE WITHIN A QUARTER MILE OF TRANSIT



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Bus Transit Stop
- 1/4 Mile From Bus Transit Stop
- Developed Area
- Block Group





# SAFETY

**MEASURE: NUMBER OF SEVERE INJURY AND FATAL COLLISIONS**

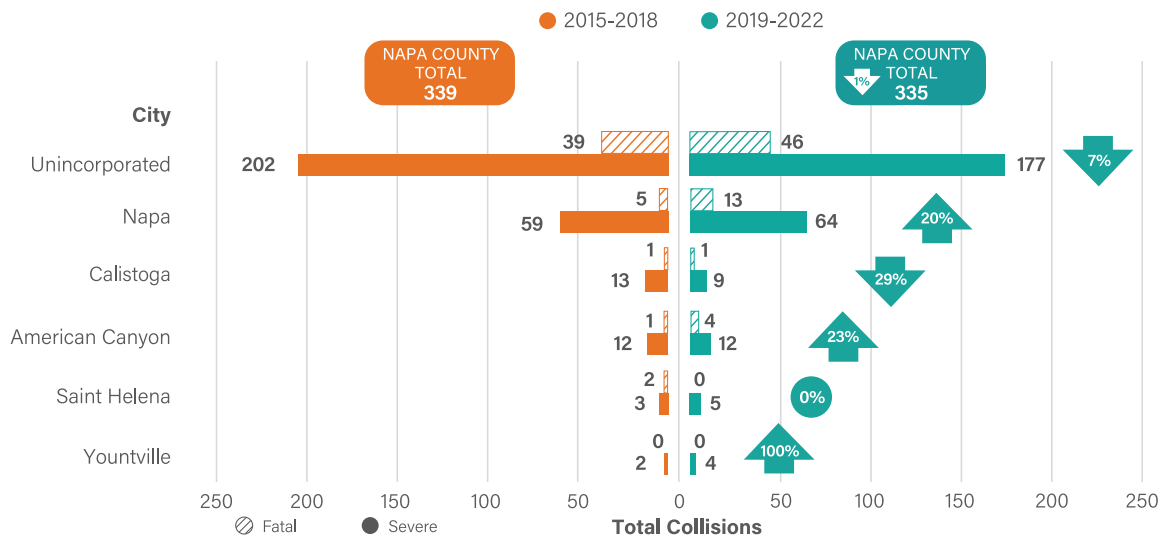
**BASELINE PERFORMANCE MEASUREMENT:**

- ▶ **48** Fatal Collisions
- ▶ **291** Severe Injury Collisions

**TARGET:**

- ▶ **0** Fatal Collisions
- ▶ **0** Severe Injury Collisions

**Fatal & Severe Collisions**



**KEY TAKEAWAYS**

- Fatalities increased from 48 to 64 (33% increase)
- Severe injuries decreased from 291 to 271 (7% decrease)
- ▶ **Metric Not Met**, fatalities moving in wrong direction, severe injuries moving in right direction

**COVID-19 ERA IMPACTS**

- In California, from 2019 to 2022, the number of fatalities increased 22 percent and the fatality rate per 100 million VMT increased 28 percent
- Between 2019 and 2022, California and the Bay Area had a higher percentage of fatal collisions with pedestrians at 26.7% and 28.6% compared to Napa County at 17.9%
- Between 2019 and 2022, California, the Bay Area, and Napa County had similar bicyclist and alcohol involved fatalities at between 3% and 5% of crashes
- Between 2019 and 2022, Napa County had a much higher percentage of motorcycle fatalities at 22% compared to California at 13.9% and the Bay Area at 14.8%

**ON-GOING AND COMPLETED REGIONAL SAFETY INITIATIVES**

- Napa Valley Transportation Authority Vision Zero Plan (Adopted October 18, 2023) with the goal to reduce severe roadway injuries and fatalities to zero by 2030
- All six NVTA member jurisdictions have adopted local resolutions of support

**VISION ZERO-GOING FORWARD**

- NVTA is forming a countywide Vision Zero Working Group
- NVTA staff have developed an interactive online "storymap" which includes collision data, project details from jurisdictions, and will include updates from the Vision Zero Working Group

**KEY DATA SOURCES:**

**CTP 2021**

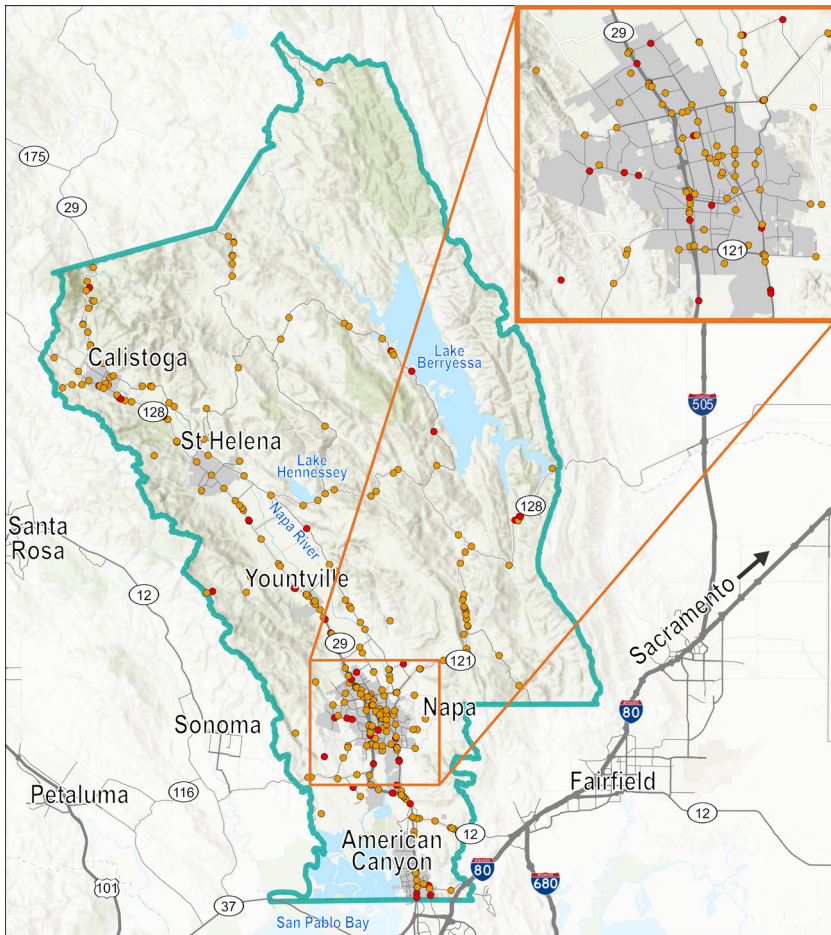
- Transportation Injury Mapping (TIMS): 2015 - 2018 (Geocoded data and mapping application of CHP's Statewide Integrated Traffic Records System - University of California, Berkeley SafeTREC)

**MID-PLAN REVIEW**

- Transportation Injury Mapping (TIMS): 2019 - 2022 (Geocoded data and mapping application of CHP's Statewide Integrated Traffic Records System - University of California, Berkeley SafeTREC)

# SAFETY

MEASURE: NUMBER OF SEVERE INJURY AND FATAL COLLISIONS

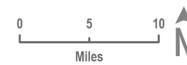


## LEGEND:

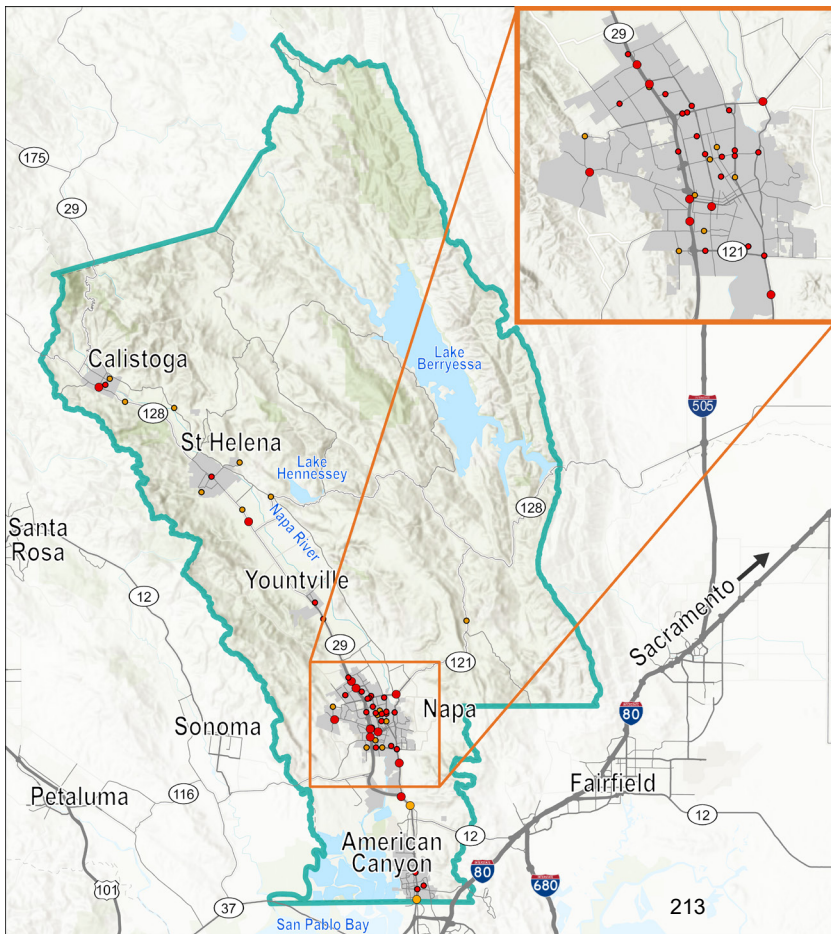
- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary

All Crashes by Severity (2019 - 2022)

- Fatal
- Severe Injury



Source: NVTA, Statewide Integrated Traffic Records System (SWITRS), 2019 - 2022



## LEGEND:

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary

Pedestrian and Bicycle Fatal and Severe Injury Collisions (2019 - 2022)

- Pedestrian Fatalities
- Pedestrian Severe Injury
- Bicycle Fatalities
- Bicycle Severe Injury



Source: NVTA, Statewide Integrated Traffic Records System (SWITRS), 2019 - 2022



# CONGESTION #1

**MEASURE:** PEAK PERIOD DELAY INDEX

**BASELINE PERFORMANCE MEASUREMENT:**

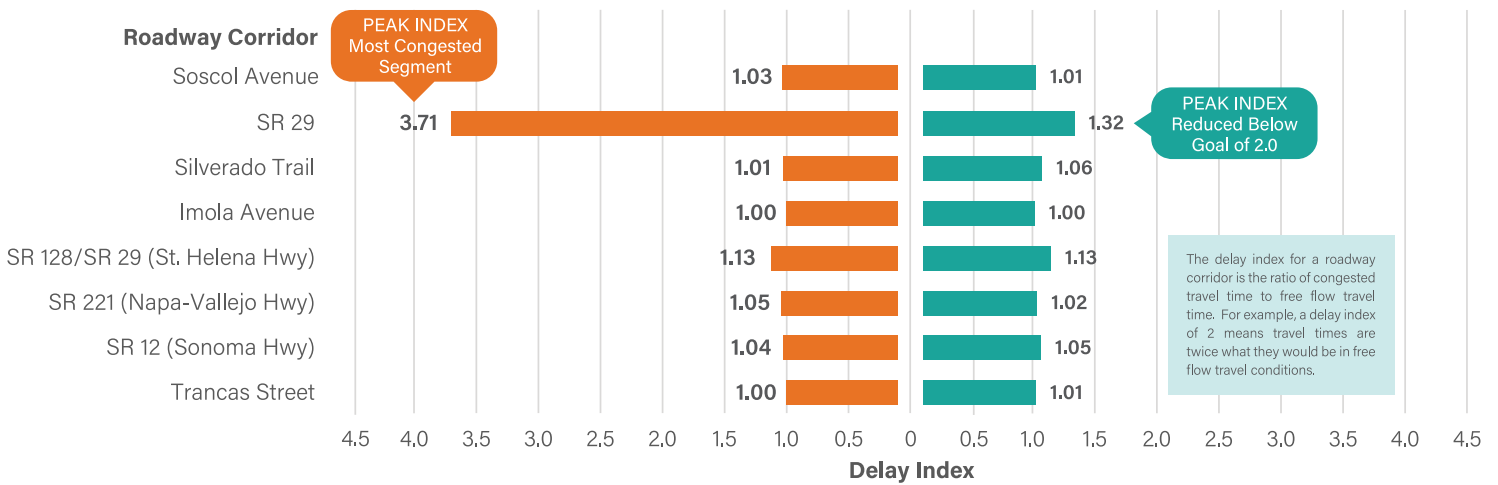
▶ Peak period delay index of **3.71** for the most congested roadway segment

**TARGET:**

▶ Peak period delay index less than or equal to **2.0** for all monitored roadway segments

**Peak Period Delay Indexes**

● CTP 2021 ● Mid-Plan Review



**KEY TAKEAWAYS**

- Peak Period Delay Index on most congested segment went from 3.71 to 1.32, less than the 2.0 target
- Northbound SR 29 (SR 12 to Soscol Junction) most congested segment in AM
- Inputs to the Solano/Napa Activity Based (SNABM) model updated since CTP 2021 impacted outputs

▶ **Metric Achieved**

**COVID-19 IMPACTS**

- Commuters during peak periods decreased due to unemployment and employees continuing to work remotely or in hybrid arrangements
- Napa County was particularly susceptible to losses of in-person employment related to the large service-sector industry that requires in-person workers
- Recent studies and predictions show that employees who are able will continue to work remotely or in hybrid arrangements into the future to a greater degree than prior to COVID-19

**GOING FORWARD**

- Continue to monitor this metric to determine if a recovering economy, remote and hybrid work habits warrant a metric target adjustment
- Should this metric be adjusted to below a Peak Period Delay Index of 2.0 considering work location shifts?
- Are there congestion mitigating projects that could be proposed or expedited at locations with the most congestion?
- Continue promoting alternative modes of transportation including transit, walking, biking, and utilization of the V-Commute Program

**KEY DATA SOURCES:**

**CTP 2021**

- Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario - 2020)

**MID-PLAN REVIEW**

- Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario - 2022)



# CONGESTION #2

**MEASURE:** AVERAGE WEEKDAY PERSON HOURS OF DELAY ON NAPA ROADWAYS

**BASELINE PERFORMANCE MEASUREMENT:**

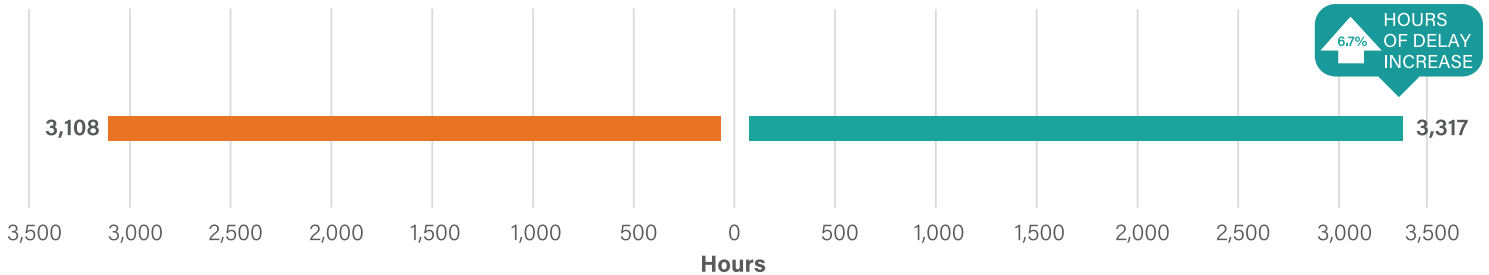
▶ **3,108** Daily person hours of delay on NAPA Valley Roadways

**TARGET:**

▶ Reduce the daily person hours of delay on NAPA Valley Roadways from Baseline Levels

**Average Weekday Hours of Delay**

● CTP 2021 ● Mid-Plan Review



**KEY TAKEAWAYS**

- Person hours of delay went from 3,108 person hours to 3,317, an increase of 6.7% as opposed to the targeted reduction

▶ **Metric Not Met**

**COVID-19 IMPACTS**

- In April 2020, U.S. Vehicle Miles Traveled was 40 percent lower than April 2019.
  - » CTP 2021 data is from 2020 datasets, therefore baseline may be artificially low
- U.S. Vehicle travel rebounded to 4 percent below pre-pandemic levels in 2021 and 1 percent below 2019's prepandemic levels in 2022 when CTP Mid-Plan Review data was accessed
- The return of tourists and remote workers have increased congestion throughout the day, but lessened peak period impacts due to travel time flexibility

**GOING FORWARD**

- Continue to monitor this metric to determine if a recovering economy, remote and hybrid work habits warrant an upward target metric adjustment. Is an adjustment warranted now?
- Continue promoting alternative modes of transportation including transit, walking, biking, and utilization of the V-Commute Program

**KEY DATA SOURCES:**

**CTP 2021**

- Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario - 2020)

**MID-PLAN REVIEW**

- Daily trip tables, free flow travel times and congested travel times from Napa Activity Based Model (Baseline Scenario - 2022)



# CONGESTION #3

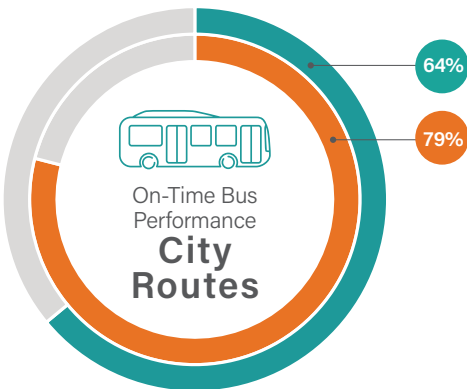
**MEASURE:** ON-TIME BUS PERFORMANCE WEIGHTED BY RIDERSHIP

**BASELINE PERFORMANCE MEASUREMENT:**

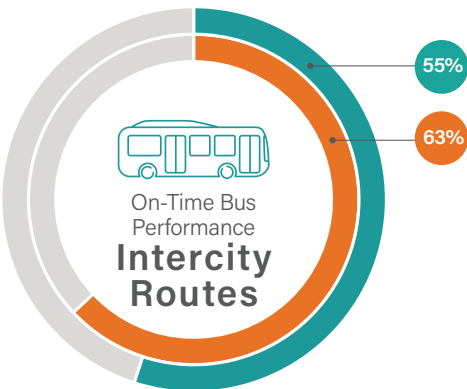
▶ **69%** Average weighted on-time performance for all route types

**TARGET:**

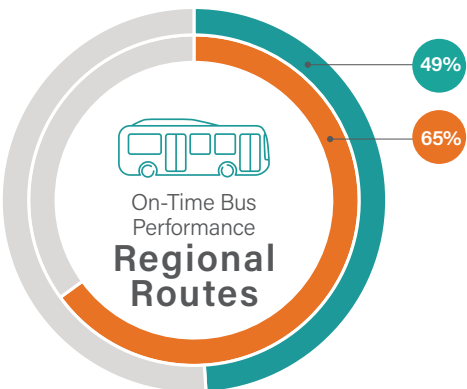
▶ **90%** Average weighted on-time performance for all route types



● Mid-Plan Review ● 2021 CTP Data



● Mid-Plan Review ● 2021 CTP Data



● Mid-Plan Review ● 2021 CTP Data

## KEY TAKEAWAYS

- 56.33% on-time performance compared to 90% target. COVID-19 had a major impact on operations.

▶ **Metric Not Met**

## COVID-19 IMPACTS

- In 2018, 8 fixed routes were being operated in the City of Napa that covered short distances experiencing limited congestion
- In 2022, 4 fixed routes were being operated in the City of Napa and most data referenced on-time performance data from intercity and regional routes that cover longer distances and experience higher congestion
- Driver shortages and illnesses throughout 2022 resulted in an average of 50 missed trips on fixed routes, peaking in August 2022, with 91 missed trips
- Change in Computer-Aided Dispatch / Automatic Vehicle Location (CAD/AVL), resulted in on-going issues with accurate data collection

## GOING FORWARD

- Should this metric be adjusted to account for the new route structure including a larger portion of service being intercity and regional connections?
- Continue retraining drivers on data reporting updating Mobile Data Terminals to the latest software to address CAD / AVL connectivity and monitor accuracy of data

### KEY DATA SOURCES:

**CTP 2021**

- Vine Transit on-time performance data by route 2018 (routes changed December 2019)
- Vine Transit ridership data by route for year 2018

**MID-PLAN REVIEW**

- Vine Transit on-time performance data by route for 2022
- Vine Transit ridership data by route for year 2022



# CONGESTION #4

**MEASURE:** NUMBER OF REGISTERED USERS IN NVTA'S TRANSPORTATION DEMAND MANAGEMENT PROGRAM

**BASELINE PERFORMANCE MEASUREMENT:**

- ▶ Number of registered V-Commute Users: **132**
- ▶ Number of registered Napa Valley Forward Users: **150**

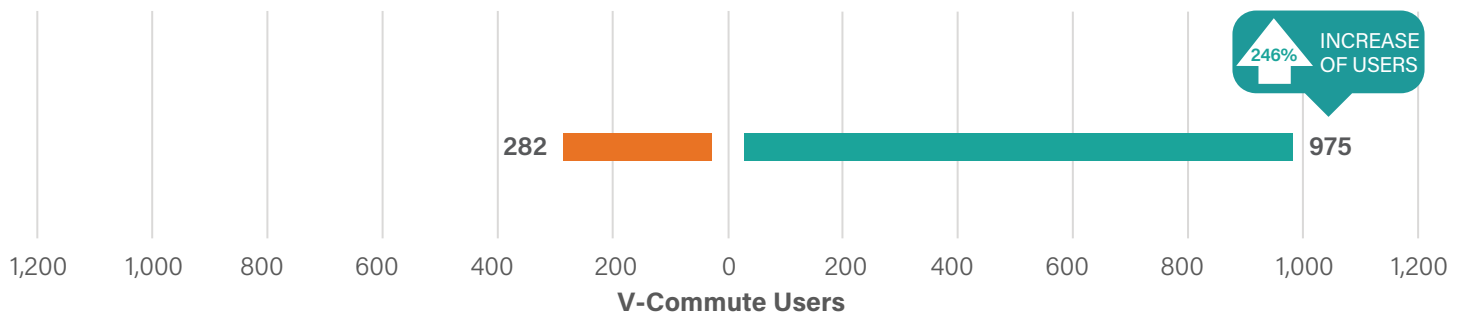
**TARGET:**

- ▶ Increase the number of users registered for NVTA's Transportation Demand Program by targeting large employers



## Registered V-Commute Users

● CTP 2021 ● Mid-Plan Review



### KEY TAKEAWAYS

- V-Commute and Napa Valley Forward Program have merged and will be tracked under V-Commute moving forward
- 282 combined users in 2020, 975 as of July 2023 (246% increase)

➤ **Metric Achieved**

### COVID-19 IMPACTS

- 35 participants on average during non-incentivized months (Participant - someone logging at least three or more sustainable trips per week)
- 93 participants during the incentivized 2023 annual challenge (September 1 - October 31)
- 236 active users between May 2023 and December 2023 (Active User - someone logging at least 2 sustainable trips per week each month)

### GOING FORWARD

- This metric should potentially be modified to track the following:
  - » Number of participants on average during non-incentivized months. What would be a realistic target?
  - » Number of participants on average during incentivized months. What would be a realistic target?
  - » Number of active users. Current target is 500.
- Continue to provide incentives for using alternative trip modes

**KEY DATA SOURCES:**

**CTP 2021**

- V-Commute Program registered user data (2020)

**MID-PLAN REVIEW**

- V-Commute Program registered user data (2023)

• Note: V-Commute Users and Napa Valley Forward Users programs are now combined. There will only be one total number moving forward.



# ECONOMIC SUSTAINABILITY #1

**MEASURE: RELIABILITY OF TRUCK TRAVEL TIMES**

**BASELINE PERFORMANCE MEASUREMENT:**

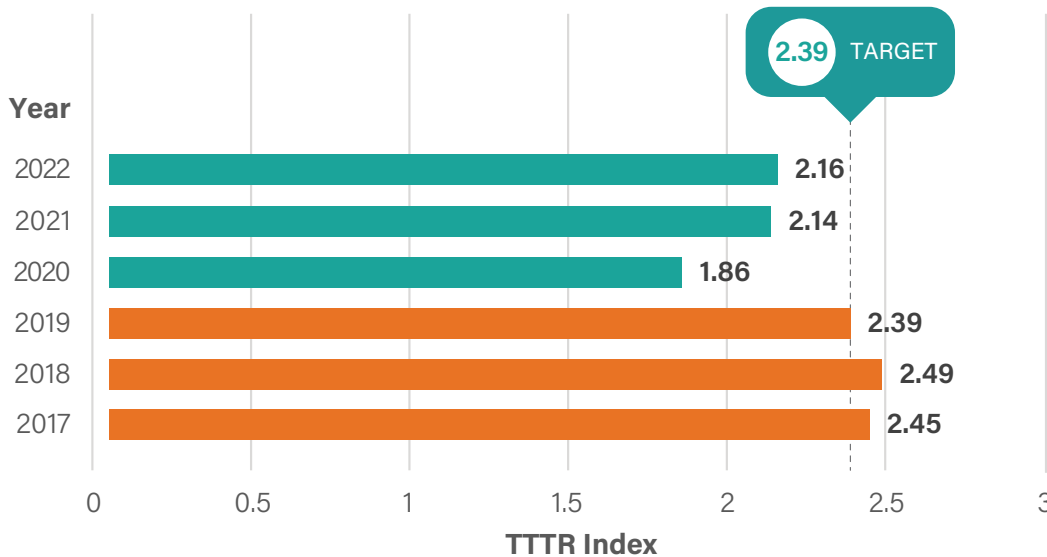
▶ Overall TTTR Index: **2.39**

**TARGET:**

▶ Overall TTTR Index: Maintain at **2.39** or reduce

## Overall Truck Travel Time Reliability (TTTR)

● CTP 2021   ● Mid-Plan Review



The TTTR index shows the reliability of freight travel times measured by historical truck speed data, comparing days with high delay to days with average delay. The TTTR index is the TTTR ratio weighted by the length of each roadway.

**THE FOLLOWING CORRIDORS WERE ANALYZED FOR THE RELIABILITY OF TRUCK TRAVEL TIMES:**

- State Route 12
- State Route 29
- State Route 121
- Napa-Vallejo Highway

### KEY TAKEAWAYS

- TTTR index decreased from 2.39 to 2.16, a 9.6% decrease

▶ **Metric Achieved**

### COVID-19 IMPACTS

- Decrease in personal vehicles caused a decrease in TTTR (less roadway congestion allowing for free-flowing traffic for trucks)
- Remote work and at home schooling

### GOING FORWARD

- Monitor future years to get a better understanding of post-pandemic employment (in-person, hybrid, remote)

**KEY DATA SOURCES:**

**CTP 2021**

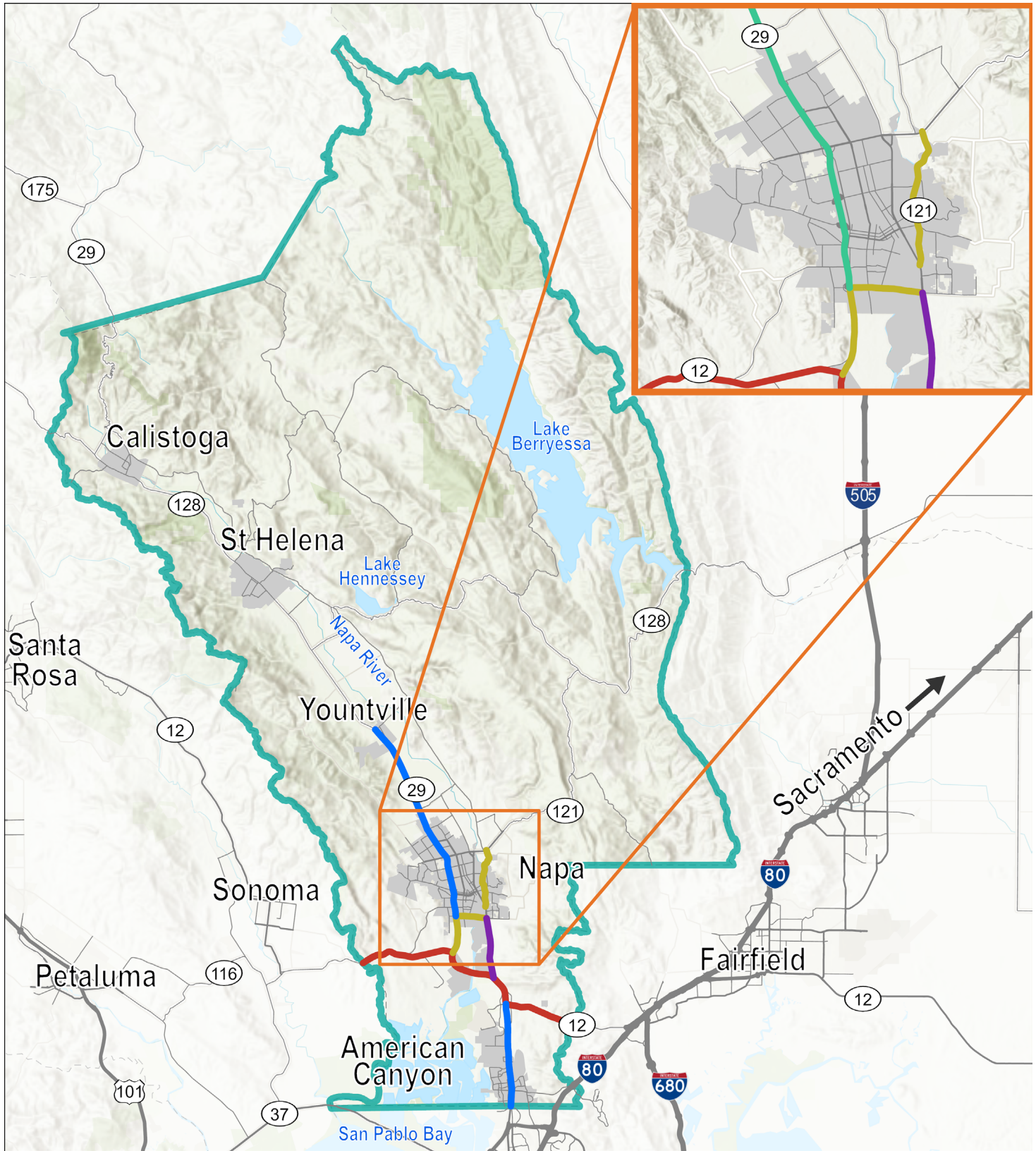
- National Performance Management Research Data Set (NPMRDS 2017-2019) obtained from RITIS

**MID-PLAN REVIEW**

- National Performance Management Research Data Set (NPMRDS 2020-2022) obtained from RITIS

# ECONOMIC SUSTAINABILITY #1

MEASURE: RELIABILITY OF TRUCK TRAVEL TIMES



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary

## Truck Travel Time Reliability (TTTR) Measurement Corridors

- SR-12
- SR-121
- SR-29
- Napa-Vallejo Hwy 219



Source: NVTA



# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE

**BASELINE PERFORMANCE MEASUREMENT:**

- ▶ **Job Accessibility by Vine Transit:**
- American Canyon: **37,725**
- Calistoga: **8,831**
- Napa: **40,241**
- St. Helena: **19,397**
- Yountville: **29,521**

**TARGET:**

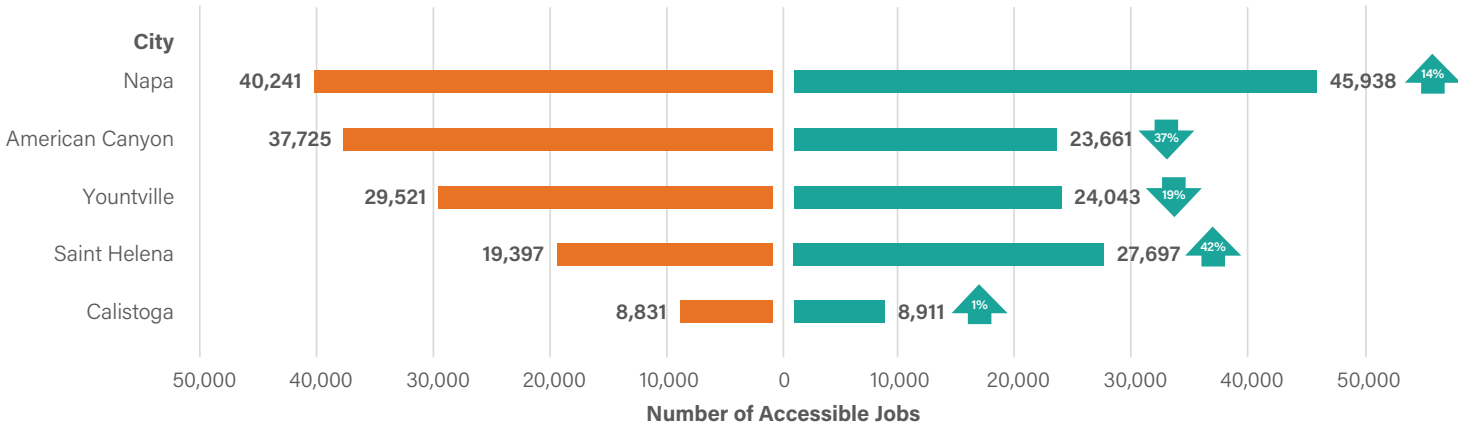
- ▶ **Maintain or improve the baseline level of job accessibility by Vine Transit in American Canyon, Calistoga, Napa, St. Helena, and Yountville**



**Job Accessibility by Vine Transit**  
(within 1 hour during morning commute)

● CTP 2021  
2012-2016 Census  
Transportation Planning Projects

● Mid-Plan Review  
2020 OnTheMap Portal



**KEY TAKEAWAYS**

- The number of jobs accessible by transit within one hour didn't stay the same or increase for all NVTA member agencies

▶ **Metric Not Met**

**COVID-19 IMPACTS**

- Regional employment shifts caused some decrease in the number of employees
- Shift to use of vehicles over transit due to Covid-19 exposure concerns

**GOING FORWARD**

- This metric should be monitored in the future to ascertain whether decreases in employment accessibility via transit within an hour during the morning commute is an anomaly or a new normal and may require transit service adjustments

**KEY DATA SOURCES:**

**CTP 2021**

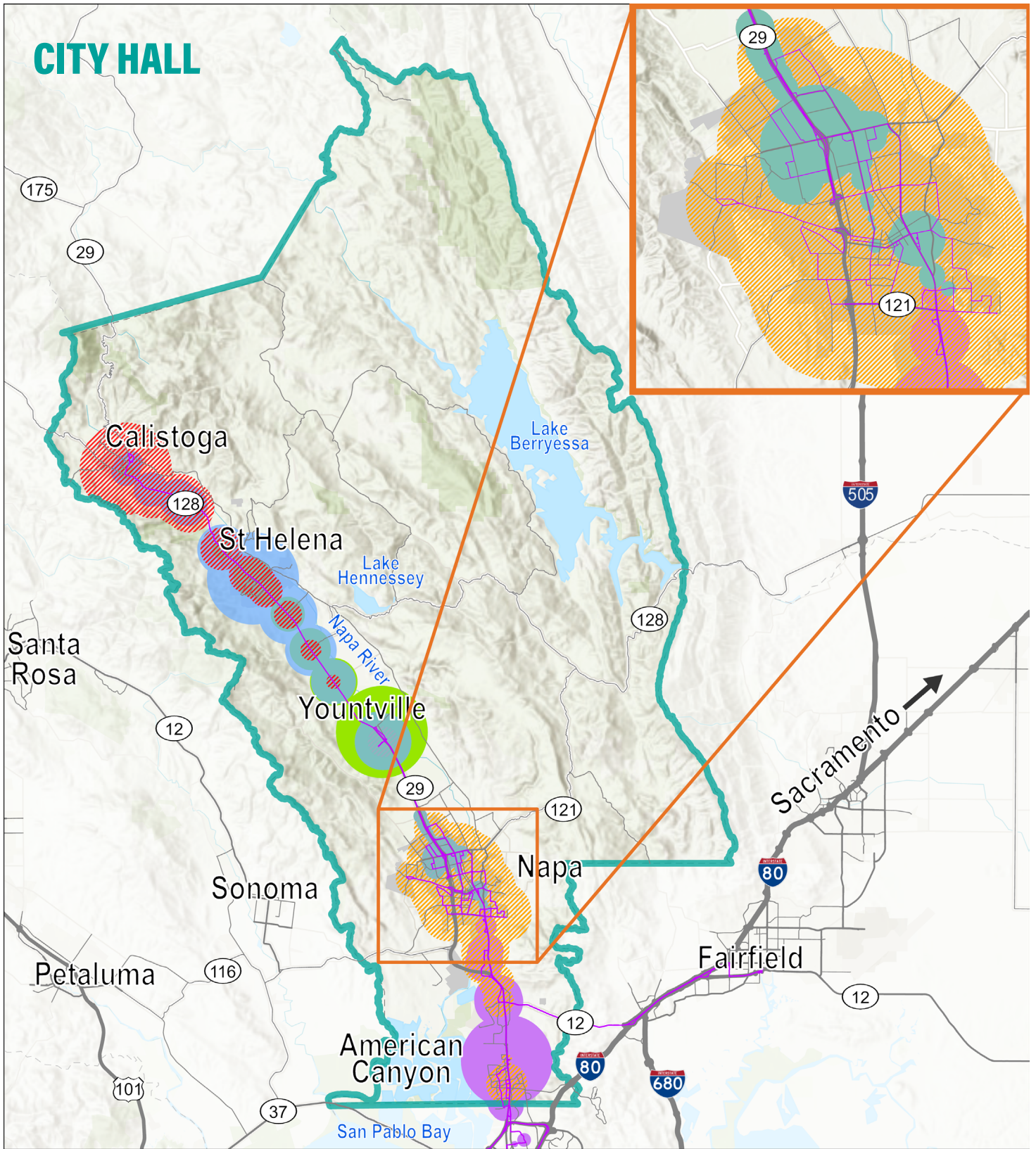
- Isochrones of transit coverage centered at jurisdictions from www.remix.com for: 6:40 AM, 7:00 AM, and 7:40 AM
- Number of jobs shapefile from 2012-2016 Census Transportation Planning Projects (CTPP); Table A202100 at TAZ Level

**MID-PLAN REVIEW**

- Isochrones of transit coverage centered at jurisdictions from www.remix.com for: 6:40 AM, 7:00 AM, and 7:40 AM
- Number of jobs shapefile from Census OnTheMap Portal (2020)

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Transit Coverage Under 60 Minutes

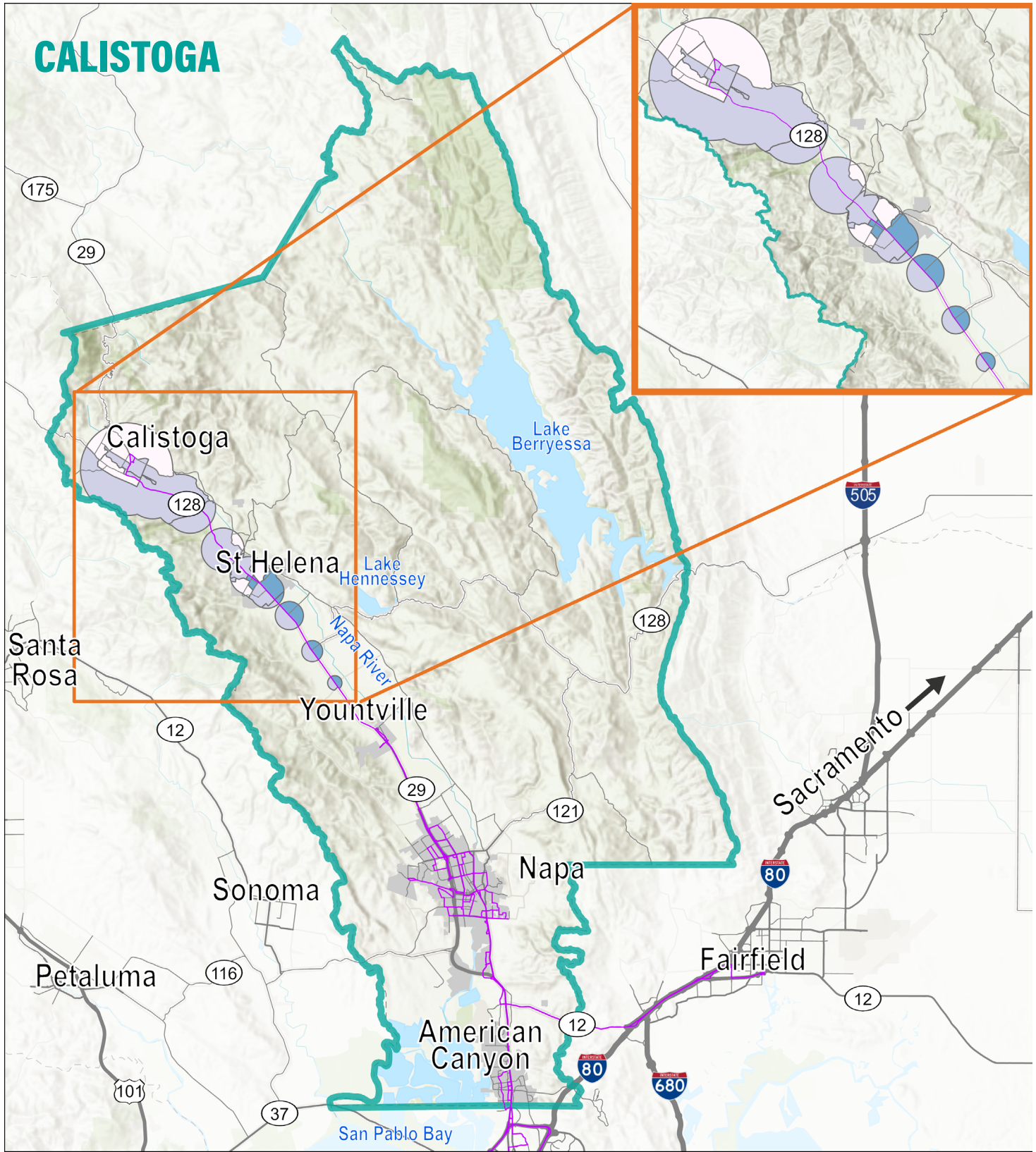
- ▨ From Calistoga City Hall
- ▨ From Yountville Town Hall
- ▨ From Napa City Hall
- ▨ From American Canyon City Hall
- ▨ From St. Helena Former City Hall



Source: NVTA, REMIX, US Census OnTheMap Portal

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Number of Jobs Accessible by Transit under 60 Minutes

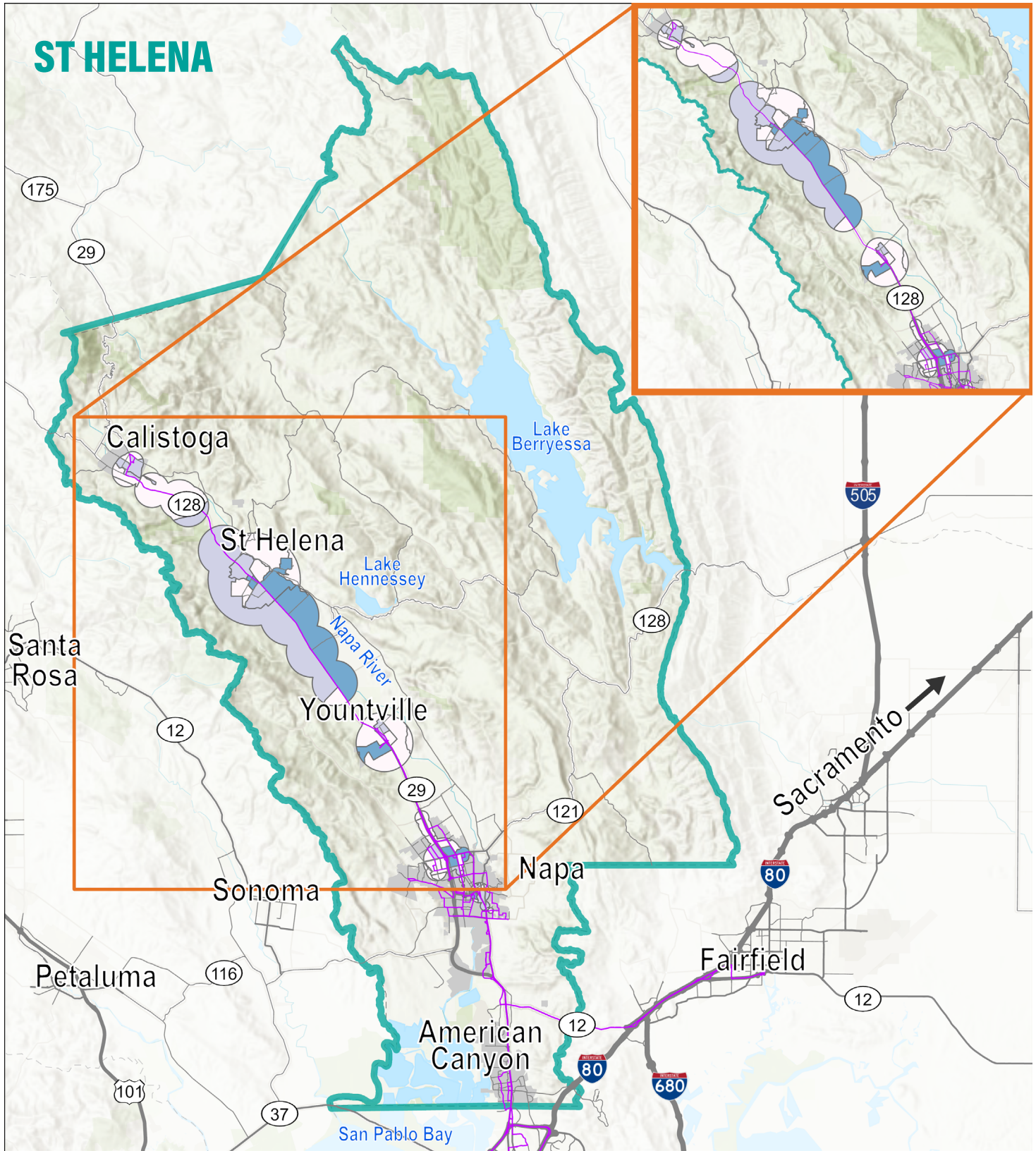
- 0 - 500
- 500 - 1,000
- 1,000 - 3,000
- 3,000 - 5,000
- > 5,000



Source: NVTA, REMIX, US Census OnTheMap Portal

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE

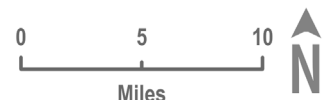


## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Number of Jobs Accessible by Transit under 60 Minutes

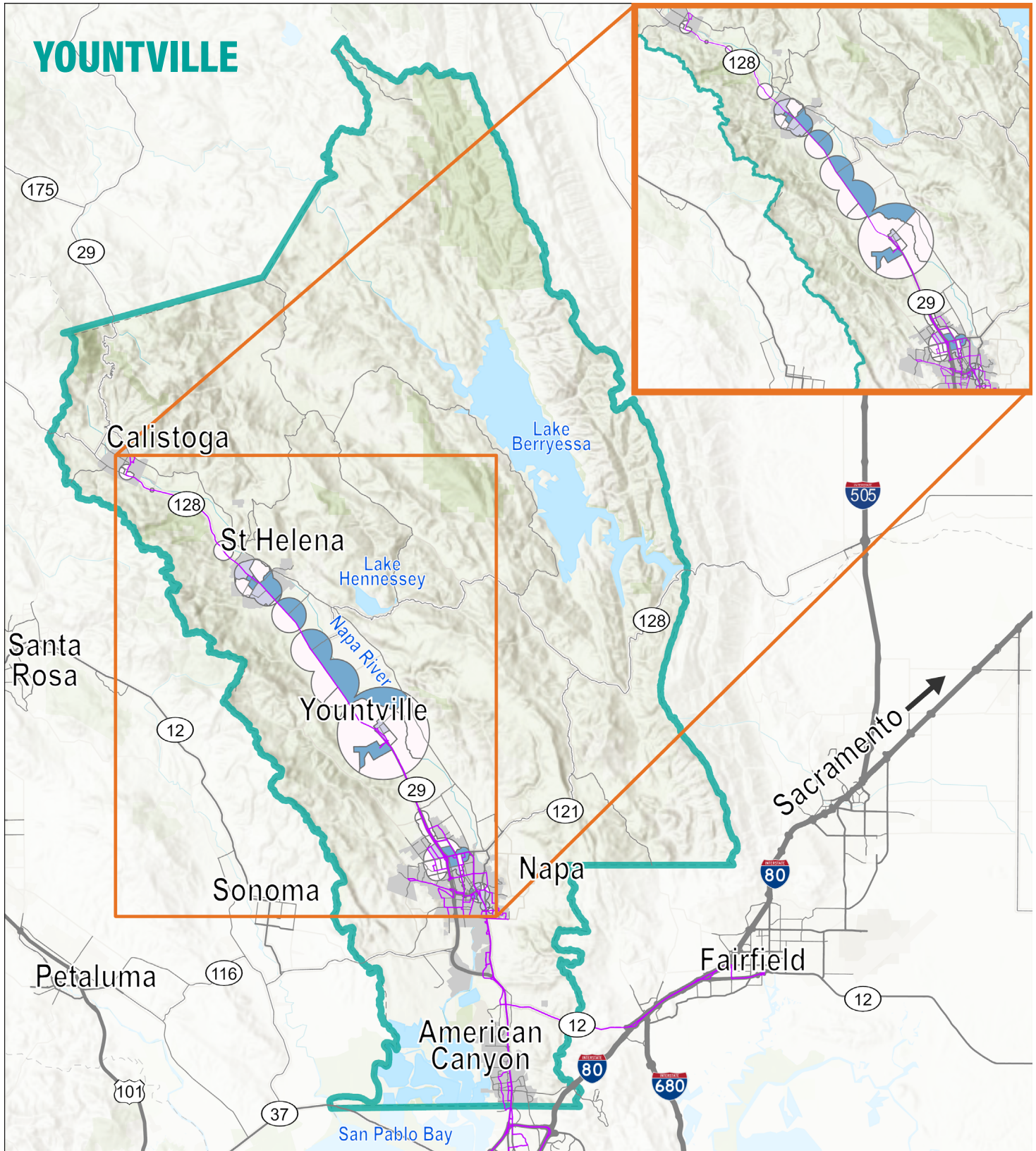
- 0 - 500
- 500 - 1,000
- 1,000 - 3,000
- 3,000 - 5,000
- > 5,000



Source: NVTA, REMIX, US Census OnTheMap Portal

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Number of Jobs Accessible by Transit under 60 Minutes

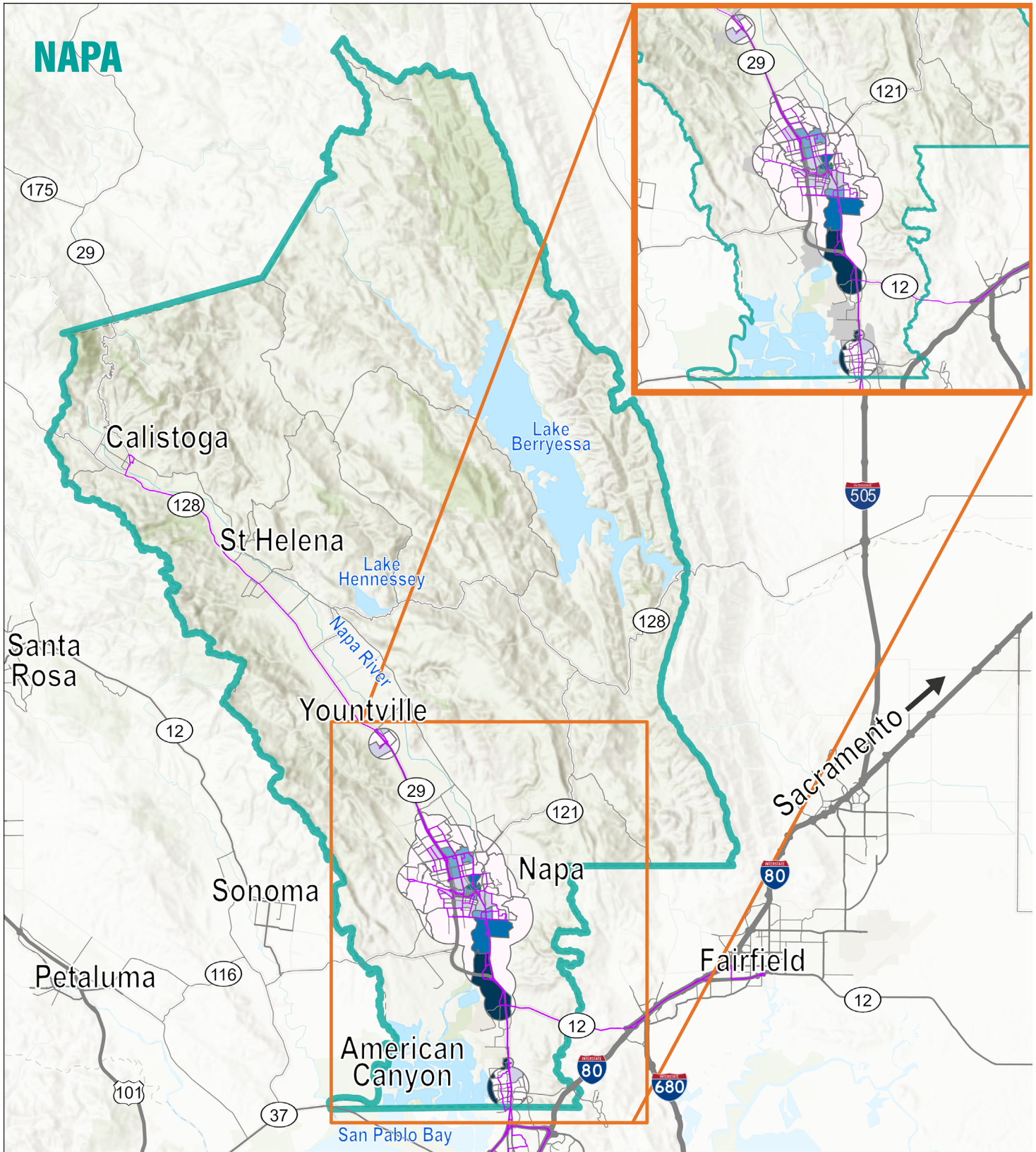
- 0 - 500
- 500 - 1,000
- 1,000 - 3,000
- 3,000 - 5,000
- ≥ 5,000



Source: NVT, REMIX, US Census OnTheMap Portal

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Number of Jobs Accessible by Transit under 60 Minutes

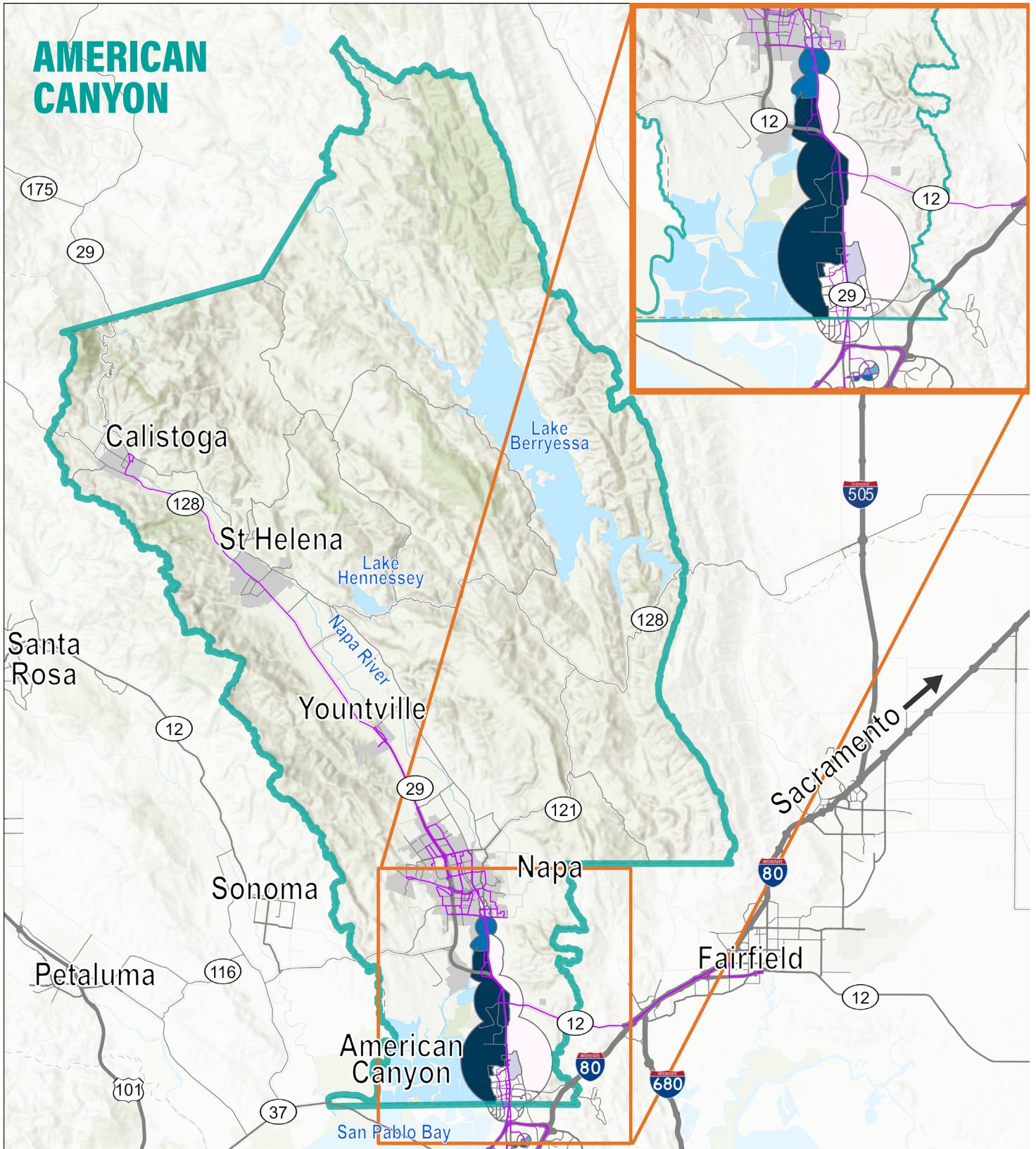
- 0 - 500
- 500 - 1,000
- 1,000 - 3,000
- 3,000 - 5,000
- > 5,000



Source: NVTA, REMIX, US Census OnTheMap Portal

# ECONOMIC SUSTAINABILITY #2

**MEASURE:** NUMBER OF JOBS ACCESSIBLE BY TRANSIT WITHIN ONE HOUR DURING THE MORNING COMMUTE



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector
- City Boundary
- County Boundary
- Vine Transit Routes

## Number of Jobs Accessible by Transit under 60 Minutes

- 0 - 500
- 500 - 1,000
- 1,000 - 3,000
- 3,000 - 5,000
- > 5,000



Source: NVT, REMIX, US Census OnTheMap Portal



# SUSTAINABILITY #1

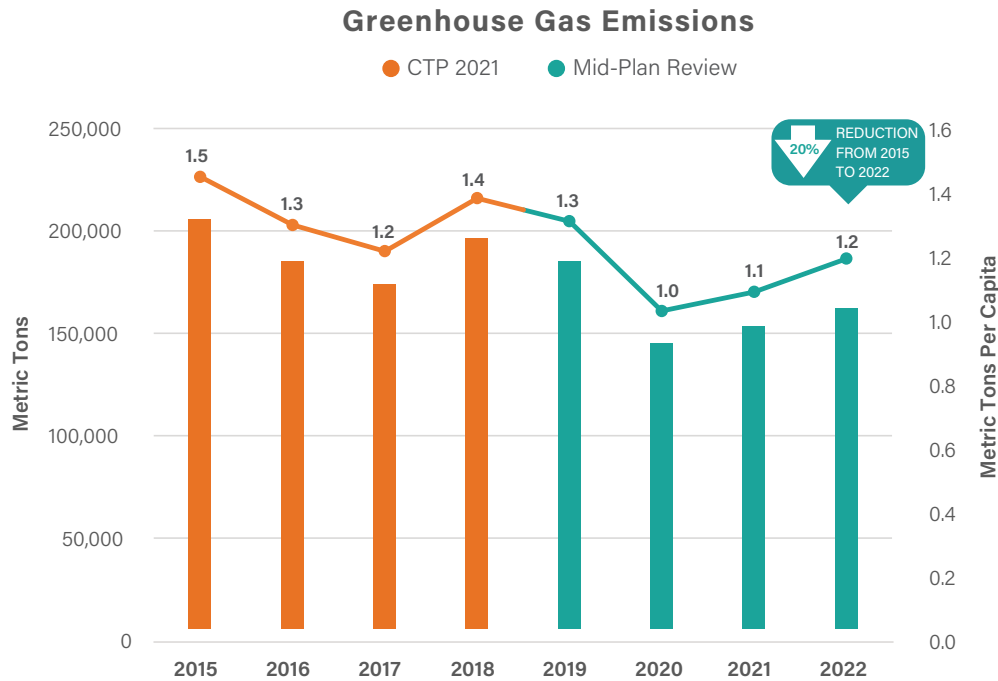
## MEASURE: GREENHOUSE GAS EMISSIONS

**BASELINE PERFORMANCE MEASUREMENT:**

▶ **1.5** Metric Tons of GHG Emissions per capita in Napa County in 2015

**TARGET:**

▶ Reduce GHG Emissions by **19%** per capita in Napa County from the 2015 levels



### KEY TAKEAWAYS

- GHG emissions reduced from 1.5 Metric Tons in 2015 to 1.2 in 2022, a 20% decrease
- ▶ **Metric Achieved**

### COVID-19 IMPACTS

- Napa County vehicle miles travelled per capita per day reduced from 17.3 to 14.2 (Sustainability Measure #2) causing a decrease in gasoline and diesel sales
- Remote work and learning
- California Energy Commission shows increased electric vehicle sales (21 percent of vehicle sales in Napa County in 2022)
- California Energy Commission shows an increased volume of charging stations and ports in Napa County (in 2023, there are 400 Level 2 charging ports and 42 DC Fast charging ports totaling 442 EV charging ports)

### GOING FORWARD

- Continue promoting alternative modes of transportation including transit, walking, biking, and utilization of the V-Commute Program
- Continue monitoring vehicular travel and freight trends in the post COVID-19 era to see if metric should be revised
- Continue developing and implementing Zero Emission Vehicle policies, plans, and projects to promote utilization of zero emission vehicles and transit fleets

### KEY DATA SOURCES:

**CTP 2021**

- GHG emissions data for surface transportation from MTC's Vital Signs: <https://www.vitalsigns.mtc.ca.gov/greenhouse-gas-emissions>

**MID-PLAN REVIEW**

- California Annual Retail Fuel Outlet Report Results (CEC-A15) (Gasoline and Diesel sales)
- American Community Survey (ACS) Five Year Estimates; Table B01001 (Sex by Age)



# SUSTAINABILITY #2

**MEASURE: VEHICLE MILES TRAVELED**

**BASELINE PERFORMANCE MEASUREMENT:**

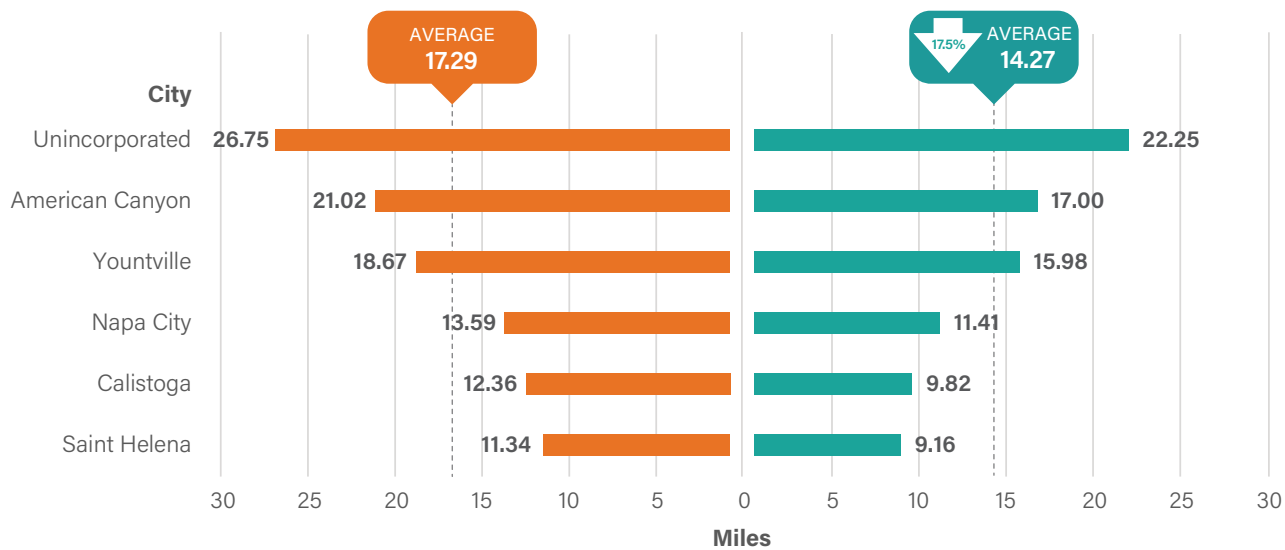
▶ **Vehicle Miles Traveled: 17.3 Miles per capita**

**TARGET:**

▶ **15% Reduction in Vehicle Miles Traveled from baseline level**

**Vehicle Miles Traveled**

● CTP 2021 ● Mid-Plan Review



**KEY TAKEAWAYS**

- VMT reduced from 17.29 miles per capita per day to 14.27, a 17.5% decrease

▶ **Metric Achieved**

**COVID-19 IMPACTS**

- Decreased travel due to stay at home mandates
- Remote work and learning
- Gasoline price per gallon rose from \$4.10 in 2021 to \$5.41 in 2022
- Rapid consumer goods inflation between 2021 and 2022 (4.7% in 2021, 8% in 2022)

**GOING FORWARD**

- Continue monitoring VMT trends in the post COVID-19 era to assess need for metric revisions
- Continue promoting alternative modes of transportation including transit, walking, biking, and utilization of the V-Commute Program

**KEY DATA SOURCES:**

CTP 2021

- Napa Valley Transportation Authority VMT Tool, 2021

MID-PLAN REVIEW

- Napa Valley Transportation Authority VMT Tool, 2022



# SUSTAINABILITY #3

**MEASURE:** SHARE OF ACTIVE TRANSPORTATION FOR COMMUTE TRIPS

**BASELINE PERFORMANCE MEASUREMENT:**

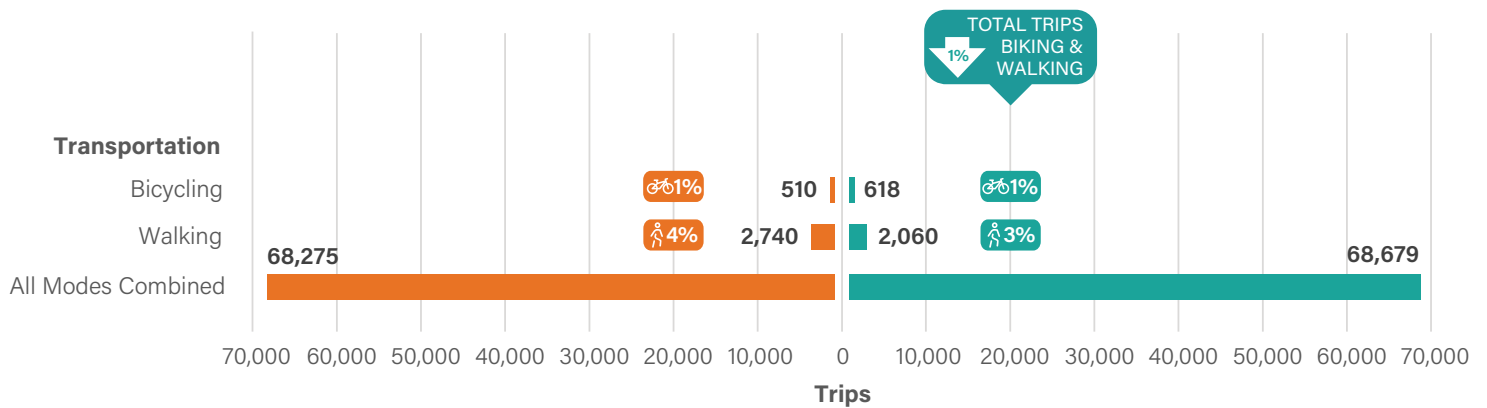
▶ Percentage of work trips made by bicycling or walking for Napa County residents: **5%**

**TARGET:**

▶ Increase the percentage of work trips made by bicycling or walking for Napa County residents to **10%** by 2045

## Active Transportation for Commute Trips

● CTP 2021 ● Mid-Plan Review



### KEY TAKEAWAYS

- Percent of work trips made by bicycling or walking decreased from 5% to 3.9%

▶ **Metric Not Met**

### COVID-19 IMPACTS

- Potential reduction of commute trip factors:
  - » Inclement weather
  - » Greater geographic physical dispersion of jobs within the region
  - » Stay at home mandates

### GOING FORWARD

- NVTA and member agencies should continue to deliver on-street and off-street bike and pedestrian facilities and amenities with a focus on safety and transit connectivity
- Future metric recommendation is to include all trips rather than just work trips (this would include using data collected from NVTA's Transportation Demand Management program)

### KEY DATA SOURCES:

**CTP 2021**

- American Community Survey 5-year estimates (2014-2018): Commuting Characteristics by Sex; TableS0801

**MID-PLAN REVIEW**

- American Community Survey 5-year estimates (2017-2021): Commuting Characteristics by Sex; TableS0801



# SUSTAINABILITY #4

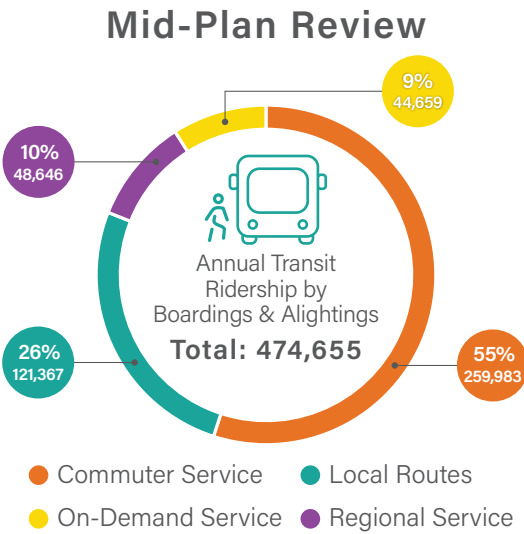
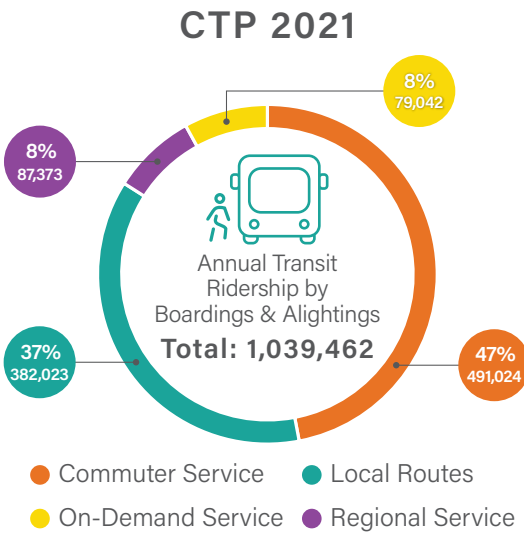
**MEASURE:** TRANSIT RIDERSHIP BY ANNUAL BOARDINGS AND ALIGHTINGS

**BASELINE PERFORMANCE MEASUREMENT:**

▶ Annual Transit Ridership (Fiscal Year 2018-2019):  
**1,039,462**

**TARGET:**

▶ Maintain or increase from baseline annual ridership



**KEY TAKEAWAYS**

- Boardings and alightings decreased from 1,039,462 to 413,166, a 60.25% decrease

▶ **Metric Not Met**

**COVID-19 IMPACTS**

- Local routes were reduced between 2020 and 2021 (ridership was at its lowest due to reduced service and community concerns related to the spread of COVID-19)
- We increased to 2 fixed routes in the City of Napa in May 2021 and then up to 4 by August 2021
- Between July 2022 and September 2022 there was a 71% increase in ridership compared to January 2022 – March 2022
- Vine Transit increased from 4 local City of Napa fixed routes to 6 on August 13, 2023, in an effort to return to normal pre-pandemic service patterns

**GOING FORWARD**

- Continue increasing and reinstating fixed-route service including evaluating effectiveness of routing and headways
- Maintain and improve on-time performance
- Continue increasing miles between bus road calls
- Improve first and last mile connectivity including bus stop amenities

**KEY DATA SOURCES:**

**CTP 2021**

- Vine Transit Ridership data (Fiscal Year 2018-2019)

**MID-PLAN REVIEW**

- Vine Transit Ridership data (Fiscal Year 2022-2023)



# MAINTENANCE AND PRESERVATION #1

**MEASURE:** MILES BETWEEN BUS ROAD CALLS (BREAKDOWNS)

**BASELINE PERFORMANCE MEASUREMENT:**

Average miles between road calls (2015-2018): **42,750**

**TARGET:**

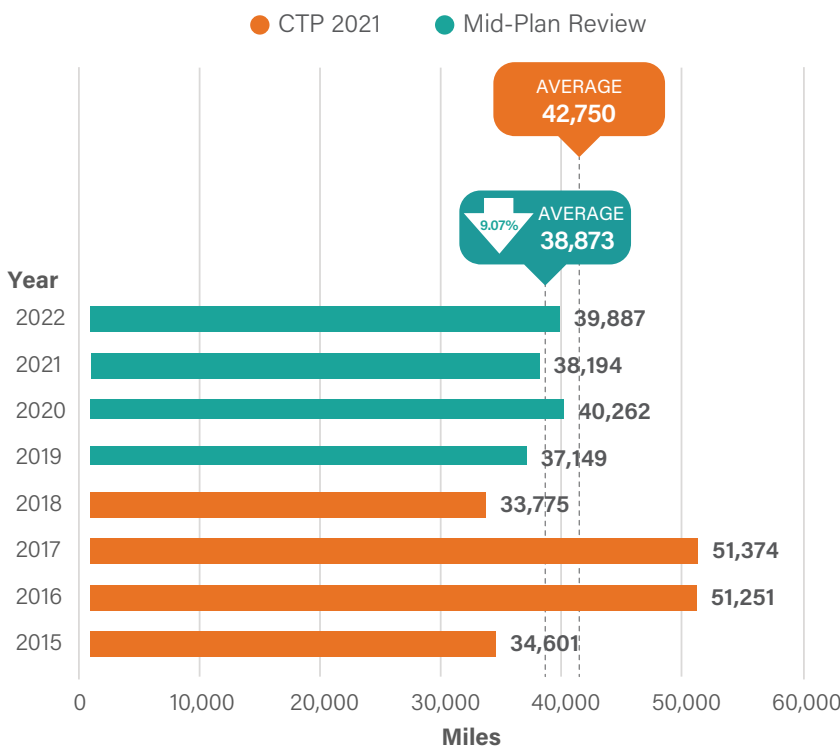
Maintain or improve the average number of miles between road calls

## KEY TAKEAWAYS

- Miles between bus road calls average decreased from 42,750 miles to 38,873, a 9.07% decrease

**> Metric Not Met**

## Miles Between Bus Road Calls (Breakdowns)



## IMPACTS AND IMPROVEMENTS

- NVTA's transit fleet continues to age with 24 (35 percent) vehicles past their useful life which is leading to more mechanical issues on average
- NVTA is addressing the aging issue by purchasing new transit vehicles (6 CNG transit buses, 8 new electric, and 4 paratransit vehicles in 2023 and 2024
- NVTA new bus maintenance facility in March 2024 (additional battery electric vehicle chargers to utilize the entire electric fleet)

## GOING FORWARD

- Continue purchasing new transit vehicles to replace aging fleet
- Utilize new bus maintenance facility to maintain fleet

**KEY DATA SOURCES:**

**CTP 2021**

- Miles between road calls data from National Transit Database (NTD) (2015-2018)

**MID-PLAN REVIEW**

- Miles between road calls data from National Transit Database (NTD) (2019-2022)



# MAINTENANCE AND PRESERVATION #2

## MEASURE: PAVEMENT CONDITION INDEX (PCI)

### BASELINE PERFORMANCE MEASUREMENT:

▶ PCI Score for Napa County: **58**

### TARGET:

▶ PCI Score for Napa County: **80**

### KEY TAKEAWAYS

- Pavement Condition Index went from 58 to 54
- ▶ **Metric Not Met**

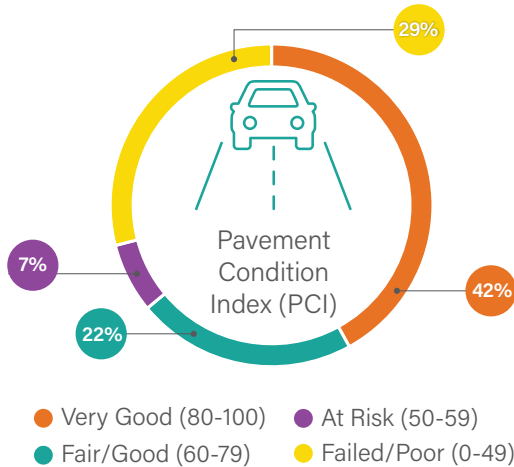
### MEASURE T, COVID-19 IMPACTS, AND OTHER FACTORS

- Fires and inclement weather have damaged many of Napa County's road infrastructure assets
- Deferred maintenance and limited revenue

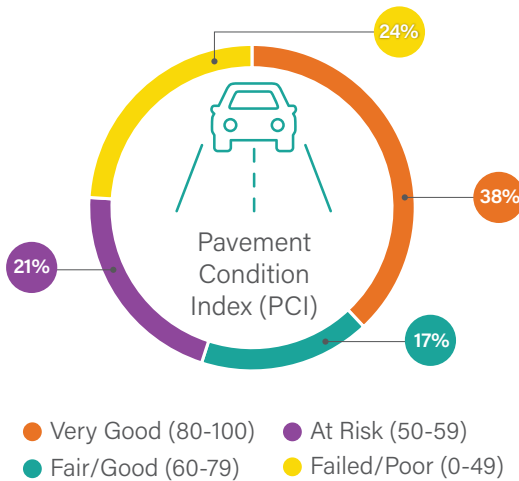
### GOING FORWARD

- NVTA is proposing to reform Measure T in the November 2024 election to allow for bonding against future sales tax revenue

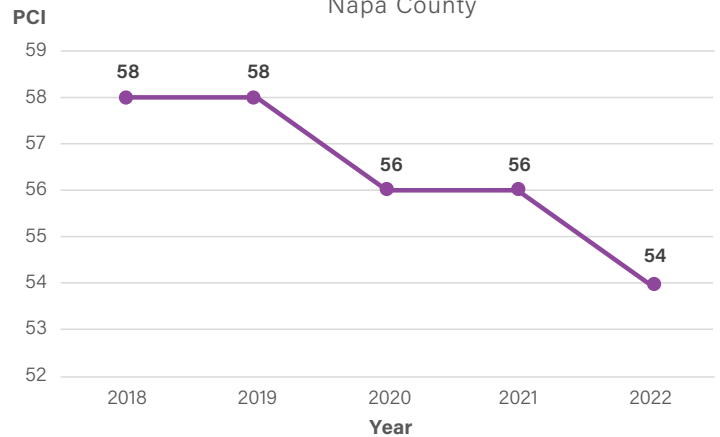
### CTP 2021



### Mid-Plan Review



### Total Pavement Condition Index Scores Napa County



### KEY DATA SOURCES:

#### CTP 2021

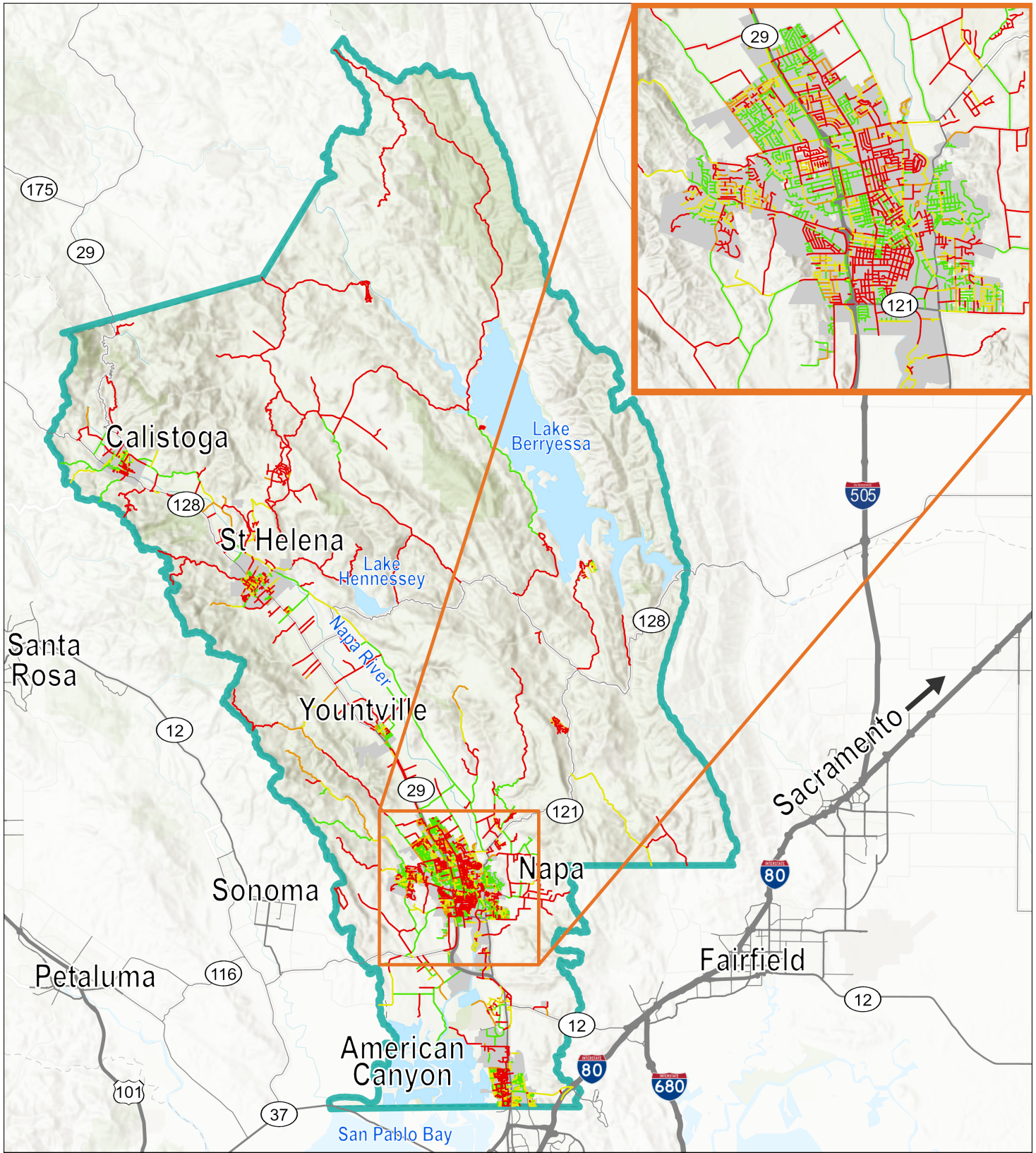
- Pavement Condition Index at street level and at county level from MTC's Vital Signs (2018)

#### MID-PLAN REVIEW

- Pavement Condition Index at street level and at county level from MTC's StreetSaver (2022)

# MAINTENANCE AND PRESERVATION #2

MEASURE: PAVEMENT CONDITION INDEX (PCI)



## Legend

- Interstate
- Freeway or Expressway
- Principal Arterial
- Minor arterial
- Major Collector

- City Boundary
- ▭ County Boundary
- Vine Transit Routes

## 2022 Pavement Condition Index

- Failed / Poor (0-49)
- At Risk (50-59)
- Fair / Good (60-79)
- Very Good / Excellent (80-100)



Source: NVTA, StreetSaver



## NAPA VALLEY TRANSPORTATION AUTHORITY COVER MEMO

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### **SUBJECT**

Federal and State Legislative Update

### **STAFF RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board receive the Federal Legislative update, State Legislative Update, and receive and approve position changes on bills included on the State Bill Matrix.

### **EXECUTIVE SUMMARY**

The attached memos from Platinum Advisors summarizes recent federal and state legislative activities respectively. The State Bill Matrix includes a change to one bill and adds the NVTA co-sponsored bill.

### **FISCAL IMPACT**

None



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## NAPA VALLEY TRANSPORTATION AUTHORITY

### Board Agenda Memo

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**TO:** Board of Directors  
**FROM:** Kate Miller, Executive Director  
**REPORT BY:** Kate Miller, Executive Director  
(707) 259-8634 / Email: [kmiller@nvta.ca.gov](mailto:kmiller@nvta.ca.gov)  
**SUBJECT:** Federal and State Legislative Update

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#### **RECOMMENDATION**

That the Napa Valley Transportation Authority (NVTA) Board receive the Federal Legislative update (Attachment 1), State Legislative Update (Attachment 2), and receive approve position changes on bills included on the State Bill Matrix (Attachment 3).

#### **BACKGROUND**

##### *Federal Update:*

Six months into the federal fiscal year (FFY) All of the FFY 2023-24 budget bills have been approved.

The President also released his draft budget for FFY 2024-25 which includes \$1.8 billion for research to support infrastructure safety, technology, equity and accessibility, and economic viability. The budget includes \$800 million for the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program. \$62 billion for the Federal Highway Administration and \$16.8 billion for the Federal Transit Administration.

FHWA announced that is has opened a call for projects for up to \$44.5 million in Active Transportation Infrastructure Investment Program funding to improve bicycle and pedestrian network connections.

##### *State Update:*

The state budget deficit is now \$70 billion, however, February's revenues came in \$579 million higher than projections which is a very slim silver lining on a rather gray cloud. Senate leadership unveiled it's proposed budget which may have implications to the \$5 billion in transit funding set-aside in last year's budget to address the looming fiscal cliff.

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The Governor has continued to double-down on his commitment, however, so staff believes that the transit funding is still secure.

In the last month there has been a lot of activity on SB 1031 (Weiner). SB 1031 is the legislation that would allow MTC to add a statewide transportation Measure on the ballot in November 2026. The legislation has taken on a life of its own, and MTC is working with legislators to reign it back a bit in order to streamline the language. There is expanded language from Senator Wahab that requires, presumably MTC, to oversee an exhaustive study that would consolidate all Bay Area transit systems. In addition, the bill is absent of language addressing a return to source guarantee for each county. Because the bill is becoming more clear and that there are still some missing pieces, staff is recommending that the Board change its position from WATCH to SUPPORT, IF AMENDED, a pause from full support in order to get greater clarity about the transit study and revenue return to source questions.

### **ATTACHMENTS**

- 1) April 1, 2024 Federal Update (Platinum Advisors)
- 2) April 1, 2024 State Update (Platinum Advisors)
- 3) April 1, 2024 State Bill Matrix

TO: Kate Miller, Executive Director  
Napa Valley Transportation Authority (NVTA)

FROM: Jessica Aune, Platinum Advisors

DATE: Monday, April 1, 2024

RE: Napa Valley Transportation Authority March 2024 Monthly Report

### **State of Play and Congressional Update**

Six months into Fiscal Year 2024, Congress passed all twelve spending bills to fund the government through the end of September. As lawmakers hurried to finalize details of their FY24 budget, they also began holding the first set of hearings with Biden administration officials to discuss the policy priorities of federal agencies – conversations which will inform Fiscal Year 2025 spending talks in the House and Senate Appropriations Committees.

The White House released the President’s Budget for Fiscal Year 2025, a mainly political document that, in an election year, outlines the President’s agenda for a second term. For federal transportation agencies and funding programs, the budget proposes the following amounts:

- \$1.8 billion for the Office of the Secretary for program and policy development, grants management, and innovative research to support essential infrastructure, advancements in safety and technology, equity and accessibility, and economic viability.
  - Includes \$800 million for the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program.
- \$62 billion for the Federal Highway Administration to advance safe, efficient, and equitable highway mobility.
- \$16.8 billion for the Federal Transit Administration in support for urban and rural transit service.
- \$1.3 billion for the National Highway Traffic Safety Administration to conduct critical research to reduce roadway fatalities and injuries on federal highways.

### **HOUSE HEARING ON DEPARTMENT OF TRANSPORTATION (DOT) DISCRETIONARY GRANTS**

The House Transportation and Infrastructure Committee held a hearing to examine DOT’S discretionary grant programs – including those included in the Bipartisan Infrastructure Law – and to receive testimony from stakeholders about their experiences with the agency’s grant processes. Both Chair Sam Graves (R-MO) and Ranking Member

Rick Larson (D-WA) acknowledged that the grant application process can be overburdensome for stakeholders and that federal agencies could address technical capacity deficits at a local level.

In his testimony, Alan Winder from the National Association of Counties explained how competitive grant programs typically represent the only way counties can access federal transportation funds for local projects. He also noted that rural counties have significant capacity constraints that make it difficult to compete with other entities with greater resources, and how rural counties must meet the same reporting requirements as state DOT agencies. During his questioning with Chair Graves, Mr. Winder discussed how the benefit cost analysis included in the RAISE Grant can impact applicants' rating criteria.

During the Q&A panel, Amy O'Leary, the executive director of the Southeast Michigan Council of Governments, discussed how an increase in formula funds and the direct allocation of funding to MPOs, cities, and counties would provide greater consistency in the level of support for transportation projects.

## HOUSE HEARING ON RURAL TRANSPORTATION CHALLENGES

The House Transportation and Infrastructure Subcommittee on Highways and Transit held a [hearing](#) to examine transportation challenges facing rural areas. Members asked witnesses to discuss how implementation of the Bipartisan Infrastructure Law has impacted rural areas and what next steps Congress could take to build upon policy successes. In their testimonies, the four witnesses emphasized the consequences for national supply chains for agricultural products and raw materials if rural roads and state highways aren't maintained properly.

Mike Koles from the National Association of Towns and Townships [suggested](#) that Congress change the definition of rural in DOT's Rural Surface Transportation Grant Program from 200,000 to 20,000. Todd Morrow, a representative of the Community Transportation Association of America, [spoke on](#) challenges related to vehicle shortages, the limits of current zero emission technology, and property acquisition for transit facilities.

In his capacity as a representative of the American Bus Association, Jeff Greteman [discussed](#) the restrictions imposed by local jurisdictions that rural bus operators must contend with when setting destination points and pick-up/drop-off points that connect to the larger transportation network. Scott VanderWal from the American Farm Bureau [applauded](#) Rep. Dusty Johnson's [MOVE Act](#), which would give states more flexibility to waive federal weight limits on the interstate highway system during a state of emergency.

Chair Rick Crawford raised concerns with the Federal Highway Administration's (FHWA's) final rule to create a greenhouse gas (GHG) performance measure and require State DOTs and metropolitan planning organizations to establish declining CO2 targets for the GHG measure. Several witnesses shared Chair Crawford's concerns and explained how the final rule's "one-size-fits-all" approach would restrict the types of projects states and local agencies could pursue.

## SENATE CONFIRMS NTSB BOARD MEMBERS

This month, the Senate confirmed J. Todd Inman and Alvin Brown's nominations to serve as board members on the five-member National Transportation Surface Board (NTSB). The two nominees secured Senate approval at a time when NTSB has actively engaged with lawmakers on the state of aviation and rail safety. Currently, the NTSB is investigating an in-flight structural failure of a Boeing 737-9 MAX in Oregon, the derailment of a Norfolk Southern train in East Palestine, Ohio, and multiple runway incursion and other near-miss incidents at airports.

During a hearing with the Senate Committee on Commerce, Transportation, and Science this month, NTSB Chair Jennifer Homendy [testified](#) that NTSB would be forced to reduce its already understaffed workforce if the agency did not receive a funding boost from Congress.

Both the Senate and House Federal Aviation Administration (FAA) reauthorization legislation includes a reauthorization of NTSB through Fiscal Year 2028. Lawmakers in both chambers are currently working on negotiating the differences between the two versions after pushing a short-term FAA extension until early May. During the Senate Commerce hearing, Chair Homendy requested that lawmakers use the conference process to raise NTSB's authorization levels.

## BIPARTISAN LETTER ON DOT C-V2X DEPLOYMENT PLAN

A bipartisan group of Senators, including Senate Subcommittee on Surface Transportation Chair Gary Peters (D-MI), sent a [letter](#) to DOT Secretary Pete Buttigieg requesting DOT to "elevate" the deployment of connected vehicle technologies, such as Cellular Vehicle-to-Everything ("C-V2X"), to a national priority. C-V2X is an intelligent transportation system technology that allows data sharing between vehicles, roadside infrastructure, and nearby road users to enable various safety and efficiency applications.

In October 2023, DOT released a [Draft Plan to Accelerate V2X Deployment](#), which sets a long-term goal to have V2X fully deployed on the National Highway System by 2034. More recently, FHWA published a [blog post](#) on the potential of V2X technology to lower the risk of crashes involving vulnerable road users and vehicles in low-visibility situations.

### Pending Legislation of Interest

[H.R.125](#) — **To prohibit the imposition of mask mandates on public transportation.**

Sponsor: Biggs, Andy [Rep.-R-AZ-5]

Introduced: 1/9/2023

[H.R.327](#) — **To reduce the tax credit for new qualified plug-in electric drive motor vehicles by State subsidies for these vehicles.**

Sponsor: Estes, Ron [Rep.-R-KS-4]

Introduced: 1/12/2023

**H.R.490 — To establish the Federal Infrastructure Bank to facilitate investment in, and the long-term financing of, economically viable U.S. infrastructure projects that provide a public benefit.**

Sponsor: Webster, Daniel [Rep.-R-FL-11]

Introduced: 1/24/2023

**S.63 — A bill to adjust the effective date for application of certain amendments made with respect to the credit for new clean vehicles.**

Sponsor: Manchin, Joe, III [Sen.-D-WV]

Introduced: 1/25/202

**H.R.495 — To amend the National Environmental Policy Act of 1969 to authorize assignment to States of Federal agency environmental review responsibilities.**

Sponsor: Calvert, Ken [Rep.-R-CA-41]

Introduced: 1/25/2023

**H.R.852 — To direct the Attorney General to establish a grant program for civilian traffic violation enforcement.**

Sponsor: Rep. Torres, Ritchie [D-NY-15]

Introduced: 2/06/2023

**H.R.873 — To authorize the Administrator of the Environmental Protection Agency to award grants and contracts for projects that use emerging technologies to address threats to water quality, and for other purposes.**

Sponsor: Rep. Donalds, Byron [R-FL-19]

Introduced: 2/08/2023

**S.352 — Highway Formula Modernization Act of 2023**

Sponsor: Kelly, Mark [Sen.-D-AZ]

Introduced: 2/09/2023

**H.R. 1500 – To establish a program to use anonymized data from third party entities to inform infrastructure planning decisions and improve transportation management capabilities.**

Sponsor: Graves, Garret [Rep.-R-LA-6]

Introduced: 3/09/2023

Status: Advanced from T&I Committee

**H.R.1665 — To direct the Secretary of Transportation to establish a program to provide grants to local governments to install publicly accessible safety charging stations for electric bicycles and scooters, and for other purposes.**

Sponsor: Velazquez, Nydia M. [Rep.-D-NY-7]

Introduced: 03/17/2023

**[S.876](#) — A bill to establish a 90-day limit to file a petition for judicial review of a permit, license, or approval for a highway or public transportation project, and for other purposes.**

Sponsor: Cruz, Ted [Sen.-R-TX]

Introduced: 03/21/2023

**[H.R.1668](#) — To amend title 23, United States Code, with respect to the highway safety improvement program, and for other purposes.**

Sponsor: Blumenauer, Earl [Rep.-D-OR-3]

Introduced: 03/21/2023

**[H.R.2664](#) —Transportation Innovation Coordination Act**

Sponsor: DelBene, Suzan K. [Rep.-D-WA-1]

Introduced: 04/18/2023

**[H.R.3082](#) - Mobility aids On Board Improve Lives and Empower all (MOBILE) Act**

Sponsor: Cohen, Steve [D-TN-9]

Introduced: 05/05/2023

**[S.1535](#) — A bill to require the Administrator of the Federal Aviation Administration to promulgate regulations to allow the transport of firefighters on board a covered aircraft operated on a mission to suppress a wildfire, and for other purposes.**

Sponsor: Kelly, Mark [Sen.-D-AZ]

Introduced: 05/10/2023

**[H.R.3411](#) - To increase access to higher education by providing public transit grants.**

Sponsor: Fitzpatrick, Brian K. [R-PA-1]

Introduced: 05/17/2023

**[H.R.3468](#) — To direct the Secretary of Energy to establish a grant program to facilitate electric vehicle sharing services operated at public housing projects, and for other purposes.**

Sponsor: Barragan, Nanette Diaz [D-CA-44]

Introduced: 05/18/2023

**[H.R.3785](#) — To amend title 23, United States Code, to require that public employees perform construction inspection work for federally funded highway projects, and for other purposes.**

Sponsor: Rep. Garamendi, John [D-CA-8]

Introduced: 06/01/2023

[H.R.3845](#) — **To amend title 23, United States Code, to increase accessible transportation for individuals with disabilities.**

Sponsor: Titus, Dina [Rep.-D-NV-1]

Introduced: 06/06/2023

[H.R.3896](#) — **To establish an airport infrastructure resilience pilot program.**

Sponsor: Cohen, Steve [Rep.-D-TN-9]

Introduced: 06/07/2023

[S.1929](#) — **A bill to direct the Administrator of the Federal Aviation Administration to provide progress reports on the development and implementation of the national transition plan related to a fluorine-free firefighting foam, and for other purposes.**

Sponsor: Peters, Gary C. [Sen.-D-MI]

Introduced: 06/12/2023

[S.1946](#) — **A bill to amend title 49, United States Code, to allow the owner or operator of a small hub airport that is reclassified as a medium hub airport to elect to be treated as a small hub airport, and for other purposes.**

Sponsor: Sen. Blackburn, Marsha [R-TN]

Introduced: 06/13/2023

[S.2075](#) — **A bill to amend the Infrastructure Investment and Jobs Act to modify the Safe Streets and Roads for All program.**

Sponsor: Fetterman, John [Sen.-D-PA]

Introduced: 06/21/2023

[S.Res.274](#) — **A resolution expressing the sense of the Senate to reduce traffic fatalities to zero by 2050.**

Sponsor: Blumenthal, Richard [Sen.-D-CT]

Introduced: 06/22/2023

[H.R.4598](#) — **To provide for disadvantaged business enterprise supportive services programs at modal administrations of the Department of Transportation, and for other purposes.**

Sponsor: Aguilar, Pete [Rep-D-CA-33]

Introduced: 07/13/2023

[H.R.4621](#) — **To improve the environmental review process for highway projects through the use of interactive, digital, cloud-based platforms, and for other purposes.**

Sponsor: Johnson, Dusty [R-SD-At Large]

Introduced: 07/13/2023

[H.R.4636](#) — **To direct the Secretary of Transportation to establish a Wireless Electric Vehicle Charging Grant Program, and for other purposes.**

Sponsor: Stevens, Haley M. [Rep.-D-MI-11]

Introduced: 07/14/2023

[H.R.4728](#) — **To amend title 49, United States Code, to provide for free public transportation for individuals who are recently released from incarceration.**

Sponsor: Cleaver, Emanuel [Rep.-D-MO-5]

Introduced: 07/20/2023

[H.R.4857](#) — **Equitable Transit Oriented Development Support Act**

Sponsor: DeSaulnier, Mark [Rep.-D-CA-10]

Introduced: 07/25/2023

[S.2480](#) — **Connecting Hard-to-reach Areas with Renewably Generated Energy (CHARGE) Act of 2023**

Sponsor: Markey, Edward J. [Sen.-D-MA]

Introduced 07/25/2023

[H.R.4908](#) — **Expedited Federal Permitting for California Act**

Sponsor: Garamendi, John [Rep.-D-CA-8]

Introduced: 07/26/2023

[H.R.4982](#) — **Tolling Transparency Act of 2023**

Sponsor: Chavez-DeRemer, Lori [Rep.-R-OR-5]

Introduced: 07/27/2023

[H.R.5154](#) — **Connecting Hard-to-reach Areas with Renewably Generated Energy (CHARGE) Act of 2023**

Sponsor: Ocasio-Cortez, Alexandria [Rep.-D-NY-14]

Introduced: 08/04/2023

[H.R.5242](#) — **Connecting Our Neighbors to Networks and Ensuring Competitive Telecommunications (CONNECT ) Act of 2023**

Sponsor: Pettersen, Brittany [Rep.-D-CO-7]

Introduced: 08/18/2023

[H.R.5359](#) — **Rural Development Modernization Act**

Sponsor: Costa, Jim [Rep.-D-CA-21]

Introduced: 09/08/2023

[H.R.5437](#) — **Protecting Infrastructure Investments for Rural America Act**

Sponsor: Finstad, Brad [Rep.-R-MN-1]

Introduced: 09/13/2023

[S.2855](#) — **A bill to modernize and streamline the permitting process for broadband infrastructure on Federal land, and for other purposes.**

Sponsor: Barrasso, John [Sen.-R-WY]

Introduced: 09/20/2023

[H.R.5656](#) — **To amend the Internal Revenue Code of 1986 to provide a tax credit for new off-road plug-in electric vehicles.**

Sponsor: Phillips, Dean [Rep.-D-MN-3]

Introduced: 09/21/2023

[S.2882](#) — **Stop EV Freeloading Act**

Sponsor: Fischer, Deb [Sen.-R-NE]

Introduced: 09/21/2023

[H.R.5859](#) — **To direct the Secretary of Transportation to establish a program to provide grants to protection and advocacy systems to advocate for individuals with disabilities to access transportation, and for other purposes.**

Sponsor: Wilson, Frederica S. [Rep.-D-FL-24]

Introduced: 09/29/2023

[H.R.5980](#) — **To amend title 49, United States Code, to authorize state of good repair grants to be used for public transportation resilience improvement, and for other purposes.**

Sponsor: Espaillat, Adriano [Rep.-D-NY-13]

Introduced: 10/18/2023

[S.3080](#) — **Resilient Transit Act of 2023**

Sponsor: Gillibrand, Kirsten E. [Sen.-D-NY]

Introduced: 10/18/2023

[H.R.6178](#) — **Bidirectional Electric Vehicle Charging Act of 2023**

Sponsor: Brownley, Julia [Rep.-D-CA-26]

Introduced: 11/02/2023

[H.R.6199](#) — **Build More Housing Near Transit Act of 2023**

Sponsor: Peters, Scott H. [Rep.-D-CA-50]

Introduced: 11/02/2023

[S.3216](#) — **Build More Housing Near Transit Act of 2023**

Sponsor: Schatz, Brian [Sen.-D-HI]

Introduced: 11/02/2023

[S.3246](#) — **Building Safer Streets Act**

Sponsor: Fetterman, John [Sen.-D-PA]

Introduced: 11/07/2023

[H.R.6376](#) — **To require certain grant recipients of transit and highway transportation projects to establish and contribute to a business uninterrupted monetary program fund, and for other purposes.**

Sponsor: Correa, J. Luis [Rep.-D-CA-46]

Introduced: 11/13/2023

[H.R.6665](#) — **To amend the Internal Revenue Code of 1986 to eliminate certain fuel excise taxes and impose a tax on greenhouse gas emissions to provide revenue for maintaining and building American infrastructure, and for other purposes.**

Sponsor: Fitzpatrick, Brian K. [Rep.-R-PA-1]

Introduced: 12/07/2023

[S.3477](#) — **A bill to increase access to higher education by providing public transit grants.**

Sponsor: Casey, Robert P., Jr. [Sen.-D-PA]

Introduced: 12/12/2023

[H.R.6964](#) — **To establish limitations on advanced payments for bus rolling stock, and for other purposes.**

Sponsor: Fischbach, Michelle [Rep.-R-MN-7]

Introduced: 01/11/2024

[H.R.6997](#) — **Disaster Contract Improvement Act**

Sponsor: LaLota, Nick [Rep.-R-NY-1]

Introduced: 01/16/2024

[S.3605](#) — **A bill to require the Secretary of Transportation to develop guidelines and best practices for local evacuation route planning, and for other purposes.**

Sponsor: Padilla, Alex [Sen.-D-CA]

Introduced: 01/17/2024

[H.R.7009](#) — **Securing Airport Facilities for Enhanced Parking Act**

Sponsor: Caraveo, Yadira [Rep.-D-CO-8]

Introduced: 01/17/2024

[H.R.7012](#) — **Transit Emergency Relief Act**

Sponsor: D'Esposito, Anthony [Rep.-R-NY-4]

Introduced: 01/17/2024

[H.R.7039](#) — **To amend title 49, United States Code, to establish a program to provide grants to eligible recipients for eligible operating support costs of public transportation, and for other purposes.**

Sponsor: Johnson, Henry C. "Hank," Jr. [Rep.-D-GA-4]

Introduced: 01/18/2024

**[H.R.7191](#) — Save Our Pedestrians Act of 2024**

Sponsor: Carey, Mike [Rep.-R-OH-15]

Introduced: 02/01/2024

**[H.R.7273](#) — Undoing Nationwide Programs and Limiting Unnecessary Grants for Electric Vehicles Act (UNPLUG EVs) Act**

Sponsor: Burlison, Eric [Rep.-R-MO-7]

Introduced: 02/07/2024

**[H.R.7286](#) — Generating Resilient, Environmentally Exceptional National (GREEN) Streets Act**

Sponsor: Huffman, Jared [Rep.-D-CA-2]

Introduced: 02/07/2024

**[H.R.7504](#) — To expand and modify the grant program of the Department of Veterans Affairs to provide innovative transportation options to veterans in highly rural areas, and for other purposes.**

Sponsor: Perez, Marie Gluesenkamp [Rep.-D-WA-3]

Introduced: 02/29/2024

**[H.R.7548](#) — Small Business Transportation Investment Act of 2024**

Sponsor: Miller, Carol D. [Rep.-R-WV-1]

Introduced: 03/05/2024

**[S.3924](#) — Bus Rolling Stock Modernization Act of 2024**

Sponsor: Smith, Tina [Sen.-D-MN]

Introduced: 03/12/2024

## **Executive Branch**

### **Department of Transportation (DOT)**

DOT [announced](#) more than \$50 million in Strengthening Mobility and Revolutionizing Transportation (SMART) Grant Program awards for 34 technology demonstration projects across the country. The SMART Grants Program, established by the Bipartisan Infrastructure Law, is a two-stage program, with these grant awards focusing on Stage 1 activities, including Planning and Prototyping. Recipients will focus on conducting demonstration projects focused on advanced smart community technologies and systems to improve transportation efficiency and safety.

DOT [announced](#) \$3.33 billion in grant awards for 132 projects through the Reconnecting Communities Pilot and Neighborhood Access and Equity discretionary grant programs. These grant programs are part of President Biden's Justice40 Initiative, which set the goal

that 40% of the overall benefits of certain federal investments flow to disadvantaged communities that are marginalized by underinvestment and overburdened by pollution.

## **DOT Build America Bureau**

The Build America Bureau [released](#) a Notice of Funding Opportunity for the Innovative Finance and Asset Concession Grant Program, which makes \$100 million available over five years to assist public entities in facilitating and evaluating public-private partnerships and exploring innovative financing and delivery opportunities for Transportation Infrastructure Finance and Innovation Act (TIFIA) eligible projects. The TIFIA program provides federal credit assistance to finance surface transportation projects of national and regional significance.

## **Federal Highway Administration (FHWA)**

FHWA [announced](#) that it has opened applications for up to \$44.5 million in Active Transportation Infrastructure Investment Program funding for projects that focus on building networks of connected bicycle and pedestrian infrastructure improvements, including to better connect trail networks between communities. The new grant program directly supports the U.S. National Blueprint for Transportation Decarbonization, which calls for safe active transportation networks in communities that enable fewer and shorter car trips.

FHWA [launched](#) the Low Carbon Transportation Materials Program, which is aimed at lowering air pollution through reimbursement and incentive funding for low carbon construction materials and products used in transportation. The program will make \$2 billion available from President Biden's Inflation Reduction Act for State Departments of Transportation, Tribes, Metropolitan Planning Organizations, and other agencies to buy materials that create less pollution, including steel, concrete, and asphalt.

FHWA [announced](#) a Notice of Proposed Rulemaking (NPRM) to discontinue its general waiver of Buy America requirements for manufactured products used in federal-aid highway projects. In the rulemaking, the agency proposes discontinuing the waiver and creating standards that would apply to manufactured products if the waiver is discontinued. The proposed rule is consistent with existing Buy America standards for manufactured products implemented by the Office of Management and Budget.

FHWA [announced](#) a Request for Information (RFI) to solicit feedback from stakeholders on updating FHWA's minimum standards and requirements for electric vehicle charging stations to allow for new technology and continued innovation. The RFI was spurred by Society of Automotive Engineers (SAE) International's decision to standardize the North American Charging Standard connector as standardization J3400TM, making it possible for any supplier or manufacturer to use, manufacture, and deploy the North American Charging Standard (NACS) connector.

## **Federal Motor Carrier Safety Administration (FMCSA)**

FMCSA [announced](#) the availability of more than \$180 million in grants to promote commercial motor vehicle (CMV) safety-related activities. The funding opportunities are available through five discretionary grant programs, including the High Priority Innovative Technology Deployment Grant Program, which is intended to promote the deployment of intelligent transportation system applications for CMV operations, and the High Priority Commercial Motor Vehicle Safety Grant Program, which targets unsafe driving in high-risk crash corridors and demonstrates new technologies to improve CMV safety.

## **Federal Aviation Administration (FAA)**

FAA [announced](#) that it awarded \$20 million in Bipartisan Infrastructure Law funding to 20 airport-owned airport traffic control towers across the country, spanning 17 states. The funding will be used to improve safety and support critical aviation operations such as commercial passenger flights, cargo flights, emergency services, agricultural aviation, and flight training.

FAA also [awarded](#) another \$110 million in Bipartisan Infrastructure Law funding to over 70 airports in 32 states for projects that increase safety and expand capacity, including modernizing airport and runway infrastructure and improving airfield safety. The funding was made available through the Airport Infrastructure Grant program, one of three aviation programs created by the Bipartisan Infrastructure Law. The law provides \$15 billion over five years for the program.

## **Environmental Protection Agency (EPA)**

EPA [announced](#) its final *Multi-Pollutant Emissions Standards for Model Years 2027 and Later Light-Duty and Medium-Duty Vehicles*, which sets new, more protective standards to further reduce harmful air pollutant emissions from light-duty and medium-duty vehicles starting with model year 2027. Agency officials believe the updated standards will incentivize manufacturers to increase the production of electric vehicles. In its final rule, EPA explicitly states that it projects that between 2030-2032, manufacturers could choose to produce battery electric vehicles for about 30-56% of new light-duty vehicle sales and about 20-32% of new medium-duty vehicle sales. The EPA also [announced](#) at the end of March the final national greenhouse gas pollution standard for heavy duty vehicles, such as freight trucks and buses for model years 2027-2032. These standards will help reduce air pollution and will provide greater certainty as well as the flexibility for the industry as they incorporate these new technologies. Available technologies include advanced internal combustion engine vehicles, hybrid vehicles, plug-in hybrid electric vehicles, battery electric vehicles, and hydrogen fuel cell vehicles.

# PLATINUM | ADVISORS

April 1, 2024

TO: Kate Miller, Executive Director  
Napa Valley Transportation Authority

FR: Steve Wallauch  
Platinum Advisors

**RE: Legislative Update**

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***Fiscal Hope:*** Every grain of sand will count this year with the state facing a potential \$70 billion deficit. With that, revenues for February provided some hope with income tax revenues exceeding projections by \$579 million for the month. The Legislative Analyst's Office (LAO) notes that income surged at the end of February and this jump appears to be from withholdings for equity compensation packages from several large technology companies in the state. While this may be a one-time bump while we await the March numbers, optimism is all we have until the official May Revision is released.

***Early Action:*** On March 14<sup>th</sup>, Senate leadership unveiled a plan of early action budget items totaling \$17 billion in budget solutions that they plan to adopt this month. Governor Newsom praised this announcement, but it was not embraced by the Assembly. However, on March 20<sup>th</sup>, a press release was issued by the Governor that included statements from the Governor, Senate President Pro Tempore, Mike McGuire, and Assembly Speaker Robert Rivas expressing support for a package of budget items that would reduce spending by \$12-\$18 billion. But the announcement did not outline the early actions items that will be adopted, so negotiations continue.

The Senate's "[Shrink the Shortfall](#)" plan did outline \$17 billion in spending reductions, borrowing, fund shifts, delays, and deferrals. All these adjustments were included in the Governor's January Budget Proposal, and if adopted now would reduce the deficit that must be addressed in the June budget to a \$9-\$24 billion deficit depending on the May Revision outlook. The early actions include the following changes:

- Approve the Governor's proposal to delay \$1 billion of the funding for the Formula Transit and Intercity Rail Program.
- Approve the Governor's proposal to delay \$100 million of the Ports and Freight Infrastructure Program
- Approve the Governor's proposal to reduce Port of Oakland funding by \$96 million but maintains \$184 million for access improvements at the Port.

- Approve the Governor’s level of fund shifts from General Fund to the Greenhouse Gas Reduction Fund. The specific programs to backfill will be determined through continued discussions with the Governor and Assembly.

**Cycle 7:** California State Transportation Agency (CalSTA) released the draft guidelines for [Cycle 7](#) of the Transit and Intercity Rail Capital Program (TIRCP). While the LAO has highlighted that these funds could be used to reduce the budget deficit by using Cycle 7 funds to supplant awards from prior cycles that received general fund dollars, CalSTA is moving forward with the next round of funding.

CalSTA has scheduled two virtual workshops on April 16<sup>th</sup>, with the Northern California workshop starting at 9:30 a.m. The call for projects is anticipated to be released on April 23<sup>rd</sup>, with the application deadline on July 23<sup>rd</sup>, and awards will be announced in October.

# PLATINUM | ADVISORS

April 1, 2024

ATTACHMENT 3  
 NVTA Board Item 12.5  
 April 17, 2024

**TABLE 1: BOARD ACTION ITEMS**

	Subject	Status	Recommended Position
<p><b>AB 2824</b>  <b>(McCarty D)</b>                      Battery; Public Transportation Provider</p>	<p>As amended, AB 2824 would expand the application of existing provisions for battery of a bus operator to also include an agent, employee, or contractor to a public transit operator. The existing penalty for battery includes a fine of up to \$10,000, or up to one year in county jail, or both. The bill would also include imprisonment in state prison for up to 16 months, or 2 years, or 3 years.</p>	<p>Assembly Print</p>	<p>Support</p>
<p><b>AB 3214</b>  <b>(Fong, Mike D)</b>                      Public transit: advertising.</p>	<p>AB 3214 would require the state to prioritize purchasing advertising space offered by public transit operators when implementing a public awareness campaign.</p>	<p>Assembly Transportation</p>	<p>SUPPORT</p>
<p><b>SB 1031</b>  <b>(Wiener D)</b>                      San Francisco Bay area: local revenue measure: transportation improvements.</p>	<p>SB 1031 has been amended to combine the proposals outlined in SB 925 (Wiener) and SB 926 (Wahab). The language in SB 1031 is extensive and complex.</p> <p>The bill contains 2 proposals. The first directs CalSTA to study the consolidation of all Bay Area transit operators, and then develop a plan for consolidation. The second area provides MTC with the authority to seek a regional measure for funding transit operations and capital programs. The regional measure also includes provisions that consolidated funding and policy authority over transit operations with MTC.</p>	<p>Senate Rules</p>	<p>SUPPORT if Amended</p>

**TABLE 2: BOARD ADOPTED POSITIONS**

	<b>Subject</b>	<b>Status</b>	<b>Board Position</b>
<p><b><u>AB 817</u></b>  <b><u>(Pacheco D)</u></b>                      Open meetings:                      teleconferencing:                      subsidiary body</p>	<p>AB 817 would authorize a “subsidiary body” to remotely hold a public meeting if specified conditions are met.</p> <p>With the Assembly Local Government Committee under new leadership, AB 817 was approved by the Committee in January, and approved by the Assembly on a vote of 54-8.</p> <p>AB 817 was amended to include a sunset date of January 1, 2026, and amendments clarified the public participation requirements. Under the bill the following types of subsidiary bodies may hold meetings remotely:</p> <ul style="list-style-type: none"> <li>• certain types of commissions, committees, or other body as defined in paragraph (b) of Government Code Section 54952,</li> <li>• a body that serves exclusively as an advisory body,</li> <li>• a body that is not authorized to take final action on any contract, legislation, regulation, or permit.</li> </ul>	Senate Rules	SUPPORT
<p><b><u>AB 1837</u></b>  <b><u>(Papan D)</u></b>                      San Francisco Bay area: public transportation.</p>	<p>AB 1837 was amended to basically codify the existing Regional Network Manager Council that consists of specified Bay Area transit general managers. The bill would require MTC to create a council consisting of 11 representatives that would consist of the general managers from the large operators plus 4 additional general managers selected by specified general managers.</p> <p>The bill charges the Council to represent the interests of its stakeholders, provide critical input on regional transit policies, and provide guidance on regional transit policies and plans.</p>	Assembly Transportation	Watch

	<b>Subject</b>	<b>Status</b>	<b>Board Position</b>
<p><b><u>AB 1904</u></b> <b>(Ward D)</b> Transit buses: yield right-of-way sign.</p>	<p>Existing law allows Santa Clara VTA and Santa Cruz Metropolitan Transit District to equip buses with a “yield right-of-way” sign to inform motorists when the bus re-entering a traffic lane.</p> <p>AB 1904 would expand this authorization to allow any transit operators to equip its bus with yield right-of-way signs. Under AB 1904 these signs could be an illuminated sign or a static decal.</p>	<p>Assembly Transportation</p>	<p>Support</p>
<p><b><u>AB 2719</u></b> <b>(Wilson D)</b> Vehicles: commercial vehicle inspections.</p>	<p>AB 2719 was approved unanimously by the Assembly Committee on Transportation.</p> <p>This bill creates an alternative safety inspection process for public transit vehicles to ensure their safety and maintains the transit agency's ability to provide reliable, on-time transit service.</p> <p>AB 2719 is sponsored by NVRTA and SolTrans. The purpose of this bill is to create an alternative inspection process that will exempt public transit buses from being required to stop at any roadside inspection station.</p>	<p>Assembly Appropriations</p>	<p>Co-Sponsor</p>
<p><b><u>SB 537</u></b> <b>(Becker D)</b> Open meetings: local agencies: teleconferences</p>	<p>SB 537 allows multi-jurisdictional, cross-county local agencies with appointed members to use teleconferencing without posting agendas at each teleconference location, identifying each teleconference location in the notice and agenda, making each teleconference location accessible to the public, and requiring at least a quorum of the eligible legislative body to participate from within the local agency's jurisdiction if the legislative body complies with specified conditions.</p>	<p>Assembly Floor Inactive File</p> <p>Two-Year Bill</p>	<p>WATCH</p>

	<b>Subject</b>	<b>Status</b>	<b>Board Position</b>
<p><b><u>SB 769</u></b> <b>(Gonzalez D)</b> Local government: fiscal and financial training</p>	<p>SB 769 would require, if a local agency provides any type of compensation, or expense reimbursement to members of its legislative body, to provide the members of the legislative body at least two hours of fiscal and financial training at least once every two years.</p> <p>Fiscal and financial training is defined to include the following:</p> <ul style="list-style-type: none"> <li>• Laws and principles relating to financial administration and short-and long-term fiscal management,</li> <li>• Laws and principles relating to capital financing and debt management, pensions and other postemployment benefits, and cash management and investments.</li> <li>• General fiscal and financial planning principles and any pertinent laws relevant to the local agency official's public service and role in overseeing the local agency's operations.</li> </ul>	<p>Assembly Appropriations</p> <p>Held on Suspense File</p>	<p>Watch</p>
<p><b><u>SB 925</u></b> <b>(Wiener D)</b> San Francisco Bay area: local revenue measure: transportation improvements.</p>	<p>SB 925 is currently a spot bill that includes intent language stating that this bill would authorize MTC to propose a revenue measure to fund the operation, expansion, and transformation of the public transportation system, and other transportation improvements.</p>	<p>Senate Rules</p>	<p>Watch</p>
<p><b><u>SB 926</u></b> <b>(Wahab D)</b> San Francisco Bay area: public transportation.</p>	<p>SB 926 directs CalSTA to develop a plan to consolidate all transit operations in the Bay Area.</p> <p>This is the reintroduction of SB 397, which was pulled from being heard by the Senate Transportation Committee earlier this month. Given concerns expressed about SB 397, amendments are expected to be made to SB 926 prior to be heard by the Senate Transportation Committee.</p>	<p>Senate Transportation</p>	<p>Watch</p>

	<b>Subject</b>	<b>Status</b>	<b>Board Position</b>
<p><b><u>SB 947</u></b>  <b>(Seyarto R)</b>            Department of Transportation: state highway projects: agreements with public entities: project design changes.</p>	<p>SB 947 would add to the project cost agreement between a local entity and Caltrans a requirement making Caltrans responsible for any additional costs associated with a new project design adopted by Caltrans after the project is included in the state transportation improvement program or the state highway operation and protection program.</p>	<p>Senate Transportation</p>	<p>Watch</p>
<p><b><u>SB 960</u></b>  <b>(Wiener D)</b>            Transportation: planning: transit priority projects: multimodal.</p>	<p>SB 960 would place in statute the requirement for Caltrans to include “complete street” improvements to all transportation projects.</p> <p>Complete Streets elements can include sidewalks, bike lanes, bus-only lanes, accessible public transit stops, crosswalks, median islands, accessible pedestrian signals, curb extensions, narrower travel lanes, among other improvements.</p> <p>SB 960 includes the following requirements:</p> <ul style="list-style-type: none"> <li>• Caltrans is required to include complete street elements in its asset management plan, and set 4-year and 10-year targets and performance measures reflecting complete streets assets.</li> <li>• Establish a streamlined process for the approval of pedestrian facilities, traffic calming improvements, bicycle facilities, and transit priority treatments at locations where state-owned facilities intersect with local facilities.</li> <li>• Develop – by January 1, 2026 – a transit priority policy with performance targets to improve transit travel time reliability, speeds, reduced transit and rider delay, and improved accessibility at stops, stations, and boarding facilities.</li> </ul>	<p>Senate Transportation</p>	<p>Support</p>