



September 18, 2024
NVTA Board of Directors Meeting
Meeting Handouts

1. Agenda Item 9 - Caltrans Report for September
2. Agenda Item 11.3 – Vine Trail Construction Contract Claim and Budget Increase Powerpoint Slides
3. Agenda Item 11.5 – Vine Transit Powerpoint Slides

PROJECT INITIATION REPORT

EA 4Y400

Operational Improvement; NAPA 121 PM 7.2 on Route 121 and Hennessy Drive Intersection in the City of Napa

Scope: Operational Improvement

EA 2Q510

Pavement Rehab; NAPA 29 PM 42.1/48.6 in County of Napa

Scope: Pavement rehabilitation and Safety Improvements

EA 0W750

Intersection Improvement; NAPA 29 PM 28.485 at Pope St. in the City of St. Helena

Scope: Intersection Improvement

ENVIRONMENTAL

EA 2W880 Pavement Preservation; NAP 128 PM 4.56/19.10 in County of Napa from R29 to Knoxville Road

Scope: Pavement Preservation

Cost Estimate: \$13.8 M Construction Capital

Schedule: PAED: 04/2026

PS&E: 01/2028

RWC: 4/2028

RTL: 5/2028

EA 4W370 Bridge Scour Mitigation; NAPA 29 PM 6.99 in County of Napa at the Napa River BOH

Scope: Scour Mitigation, Seismic Retrofit, Bridge Rail upgrade for Class I Bike Path

Cost Estimate: \$14.6 M Construction Capital

Schedule: PAED: 10/2027

PS&E: 4/2029

RWC: 5/2029

RTL: 7/2029

EA 4Q010

NAPA 29 PM 0.6/R2.5 in City of American Canyon

Scope: Multi-Modal Corridor Improvements

Cost Estimate: \$ 53.1 M Construction Capital

Schedule: PSR/PDS: 2/6/2023

A PAED coop agreement is executed on 2/29/2024

EA 2W370

Major Damage; NAPA 29 PM 42.57 in County of Napa

Scope: Replace failed netting with new netting, remove debris, and install additional erosion control.

Cost Estimate: \$1.8 M Construction Capital

Schedule: PAED: 3/2025

PS&E: 3/2026

RWC: 4/2026

RTL: 5/2026

EA 0Q800

Major Damage; NAPA 121 PM 6.9/12.1 in County of Napa

Scope: Permanent Restoration; Inject grout at sinkhole and install drainage

Cost Estimate: 1M Construction Capital

Schedule: PA&ED: 9/2024

PS&E: 11/2025

RWC: 03/2026

RTL: 04/2026

PIR (Project Initiation Report)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

RTL (Ready to List)

BO (Bid Open)

DED (Draft Environmental Document)

PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 4AA30

Storm Damage; NAPA 128 PM 12.5 in County of Napa

Scope: Storm Damage Restoration – Install Soil Nail Wall

Cost Estimate: \$5.3 M Construction Capital

Schedule: PAED: 10/2024 PS&E: 11/2025 RWC: 12/2025 RTL: 01/2026

EA 0J890

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

Scope: Intersection Improvement

Cost Estimate: \$7.9M Construction Capital (\$1.96M SHOPP Contribution)

Schedule: PAED: 11/2024 PS&E: 6/2026 RWC: 6/2026 RTL: 6/2026

A coop agreement is executed on 8/28/2023

DESIGN

EA 4AC80

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

Scope: Pavement rehabilitation

Cost Estimate: \$18.91 M Construction Capital

Schedule: PAED: 6/2024 PS&E: 3/2025 RWC: 5/2025 RTL: 6/2025

EA 4AC90

Safety; Various Locations in County of Napa

Scope: Install/ Upgrade Horizontal Alignment Warning Signs

Cost Estimate: \$4.47 M Construction Capital

Schedule: PAED: 6/2024 PS&E: 3/2025 RWC: 5/2025 RTL: 6/2025

EA 4J820

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

Scope: Bridge Replacement

Cost Estimate: \$15.6M Construction Capital

Schedule: DED: 06/30/2022 PAED: 03/27/2023 PS&E: 11/2024 RWC: 05/2025 RTL: 05/2025

EA 0Q790

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

Scope: Construct RSP at five slipout locations.

Cost Estimate: \$4.3M Construction Capital

Schedule: PAED: 02/9/2023 PS&E: 10/2024 RWC: 03/2025 RTL: 03/2025

EA 2Q610

Pavement Rehab; NAPA 29 PM R7.3/13.5 in County of Napa

Scope: Pavement rehabilitation.

Cost Estimate: \$23.3M Construction Capital

Schedule: PAED: 04/20/2022 PS&E: 04/2024 RWC: 04/2024 RTL: 05/2024

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EA 1Q620

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

Scope: Pavement repair.

Cost Estimate: \$35M Construction Capital

Schedule: PAED: 06/30/2022 PS&E: 12/2024 RWC: 11/2025 RTL: 11/2025

EA 2J88U

No-Name Creek Bridge: NAPA 29-PM 42.83 in County of Napa

Scope: Sub-structure rehabilitation and scour mitigation at one bridge

Cost Estimate: \$2.20M Construction Capital

Schedule: PAED: 2/1/2019 PSE: 10/2024 RWC: 8/2025 RTL: 9/2025

EA 4J990

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

Scope: Improve water quality and fish passage

Cost Estimate: \$6.9M Construction Capital

Schedule: DED: 12/2/2020 PAED: 06/30/2021 PS&E: 10/2024 RWC: 10/2024 RTL: 10/2024

EA 4J830

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

Scope: Bridge Replacement

Cost Estimate: 12.2 M Construction Capital

Schedule: DED: 03/18/2022 PAED: 06/29/2022 PS&E: 10/2024 RWC: 05/2025 RTL: 05/2025

CONSTRUCTION

EA 0Q820

Storm Damage; NAPA 29 PM 11.6/13.0 in City of Napa

Scope: Repair Culvert and stabilize the roadway.

Cost Estimate: \$24.475M Construction Capital

Schedule: PAED: 09/10/2021 PS&E: 11/2023 RWC: 11/2023 RTL: 12/2023 AC: 10/2024 CCA: 12/2026

EA 0Q830

Storm Damage; NAPA 29 PM 46.1 in County of Napa

Scope: Construct CIDH segmented pile wall at slip out

Cost Estimate: \$1.7M Construction Capital

Schedule: PAED: 06/29/2022 PS&E: 1/11/2024 RWC: 1/11/2024 RTL: 1/22/2024 AC: 07/12/2024 CCA: 03/2026

EA 3Q760

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

Scope: Construct rumble strips at seven locations.

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 12/31/2021 PS&E: 5/26/2023 RWC: 5/30/2023 RTL: 6/26/2023 AC: 03/27/2024 CCA: 12/2024

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EA 0K630

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

Scope: Upgrade / Replace Bridge Rails in 3 Bridges

Cost Estimate: \$4.7M Construction Capital

Schedule: PAED:10/22/2020 PS&E:12/02/2022 RWC:12/05/2022 RTL:12/05/2022 AC: 07/14/2023 CCA:11/2025

EA 0Q810

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

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

Cost Estimate: \$1.3M Construction Capital

Schedule: PAED: 02/02/2022 PS&E: 05/04/2023 RWC: 06/20/2023 RTL: 06/26/2023 AC: 1/23/2024 CCA:07/2025

Awarded Contractor: ARGONAUT CONSTRUCTORS

EA 4J410

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

Scope: Rehabilitate Culverts

Cost Estimate: \$3.3M Construction Capital

Schedule: PAED: 2/4/2020 RTL: 10/3/2022 AWD: 3/21/2023 (Terracon Constructors Inc.) AC: 04/07/2023 CCA: 11/2025

EA 0Q690

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

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

Cost Estimate: \$1.2M Construction Capital

Schedule: PAED:12/1/2020 PS&E: 06/21/2022 RWC:06/22/2022 RTL: 06/24/2022 AC: 03/03/2023 CCA: 12/2024

EA 1G43A

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

Scope: Environmental mitigation, monitoring and report at Conn Creek

Cost Estimate: \$0.2M Construction Capital

Schedule: PAED: 10/5/2015 PS&E: 6/28/2021 RWC: 08/10/2021 RTL: 08/23/2021 AC: 07/26/2022 CCA: 10/2031

EA 28120

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

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

Cost Estimate: \$36.7M Construction Capital

Schedule: PAED: 2/13/2020 PSE: 08/26/2021 RWC: 08/25/2021 RTL: 08/26/21 AC: 05/13/2022 CCA: 9/2026

EA 2Q260

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

Scope: Construct Class 1 Multiuse Path

Cost Estimate: \$6.1M Construction Capital

Schedule: DED: 6/17/2020 PAED: 01/15/2021 PS&E: 12/10/2021 RWC: 12/10/2021 RTL: 12/10/2021

AWD: 5/20/2022 (Ghilotti Construction Company) AC: 06/15/2022

CCA: 12/2025

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EA 3G64A

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

Scope: Environmental mitigation at Napa River Bridge

Cost Estimate: \$0.5M Construction Capital

Schedule: PAED: 2/9/2015 RTL: 5/29/2019 AWD: 3/26/2020 (Hanford Applied) AC: 05/28/2020 CCA: 12/2028

EA 4G210

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

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

Cost Estimate: \$8.7M Construction Capital

Schedule: PAED: 4/9/2018 RTL: 12/8/2020 AWD: 5/19/2021 (Gordon Ball Inc) CCA: 04/30/2024 EP: 9/2026

EA 4G21A

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

Scope: Environmental mitigation, monitoring and report at Huichica Creek

Cost Estimate: \$1.0M Construction Capital

Schedule: PAED: 4/9/2018 RTL: 06/9/2023 AWD: 11/28/2023 AC: 12/20/2023 CCA: 06/2033

EA 4G84A

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

Scope: Environmental Permit Mitigation & Plant Establishment to Bridge Replacement

Cost Estimate: \$0.5M Construction Capital

Schedule: PAED: 6/16/2016 RTL: 05/23/2022 AWD: 11/17/2022 CCA: 11/2031

EA 0K000

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

Scope: Upgrade Pedestrian Facilities

Cost Estimate: \$2.1M Construction Capital

Schedule: PAED: 7/1/2019 RTL: 09/22/2021 AWD: 03/17/2022 AC: 04/08/2022 CCA: 6/28/2024 EP: 01/2025

ACTION ITEMS

PIR (Project Initiation Report)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

PSR (Project Study Report)

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11.3 - Vine Trail St Helena to Calistoga Construction Contract Claim and Budget Increase

BOARD OF DIRECTORS

September 18, 2024

Grant Bailey, P.E. - Program Manager, Engineer

Table 1 – Project Budget



<u>Project Budget</u>	
Description	Value
Original Contract Value (Base Bid)	\$12,585,896
Original Contract Contingency	\$616,709
Original Budget Authorization	\$13,202,605
Additional Budget Authorization (Mar '24)	\$1,440,000
Current Budget Authorization	\$14,642,605
Funding Request	\$1,900,000
New Project Budget	\$16,542,605

Table 2: Change Orders



Change Order Responsibility

Organization	Percent Share	Cumulative CCO Cost
PG&E	37%	\$775,000*
RSA+	54%	\$1,145,000
NVTA/Stakeholders	9%	\$190,000
Total	100%	\$2,110,000

*Value does not include \$1.1M GCC TRO Claim

**Additional consultant support services total ~\$746,000

Table 3: Funding Breakdown



Current Request Funding Breakdown			
Jurisdiction	Percent Share	Cost Share	Amount Potentially Recoverable from PG&E
County of Napa	37%	\$703,000	\$407,000
City of St Helena	19%	\$361,000	\$209,000
City of Calistoga	19%	\$361,000	\$209,000
Vine Trail Coalition	25%	\$475,000	\$275,000
Total	100%	\$1,900,000	\$1,100,000

Table 4: Total Funding by Jurisdiction



Total Funding Contribution by Jurisdiction

Jurisdiction	Funding Contribution	Amount Potentially Recoverable from PG&E
County of Napa	\$3,485,778	\$1,295,000
City of St Helena	\$954,250	\$665,000
City of Calistoga	\$955,250	\$665,000
Vine Trail Coalition	\$3,703,263	\$875,000
Total	\$9,098,541	\$3,500,000

Question & Answer

Grant Bailey, P.E. – Program Manager, Engineer

Email: gbailey@nvta.ca.gov

Phone: (707) 259-5951





VINE TRANSIT UPDATE

NVTA Board

FY 23/24

FOURTH QUARTER & RECENT

UPDATES

September 18, 2024

Agenda

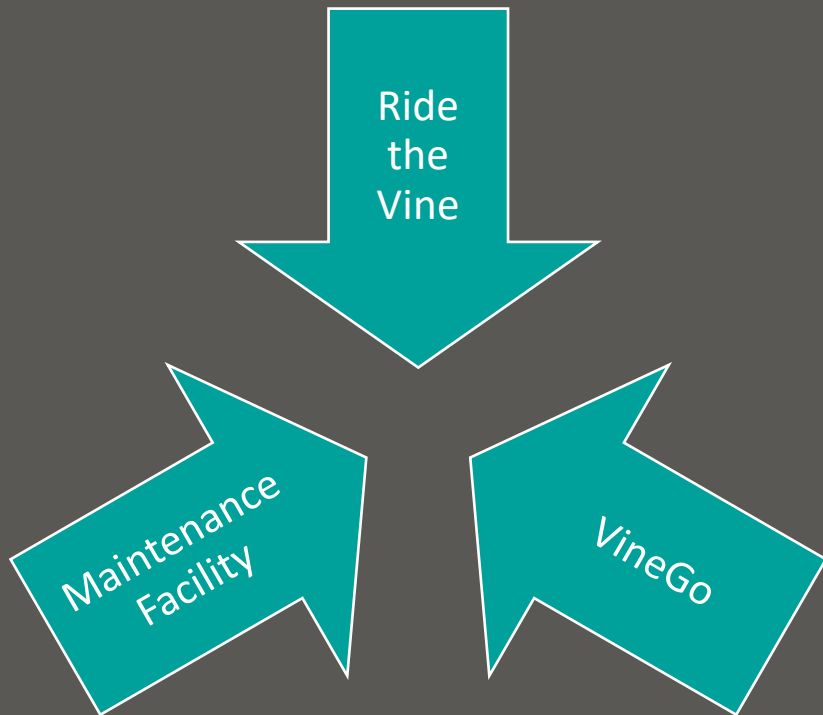
- Outreach Efforts and Events
- Regional Efforts
- August 11 Schedule Change
- Ridership



OUTREACH EFFORTS AND EVENTS

Promotional Videos

https://drive.google.com/drive/folders/1-KSZD2NBBn3j1FOeO8Yvejb_qbXKKGF5



American Canyon

Meet Me in the Streets

City of Napa

Tuesday Farmers Market, Health Fair at Rohlf's Manor, NVUSD May Fiesta, National Night Out

Yountville

Camp Yountville Summer Pool

St Helena

Summer Concert Series

Calistoga

Evening Winery Events, UpValley Family Center





REGIONAL EFFORTS

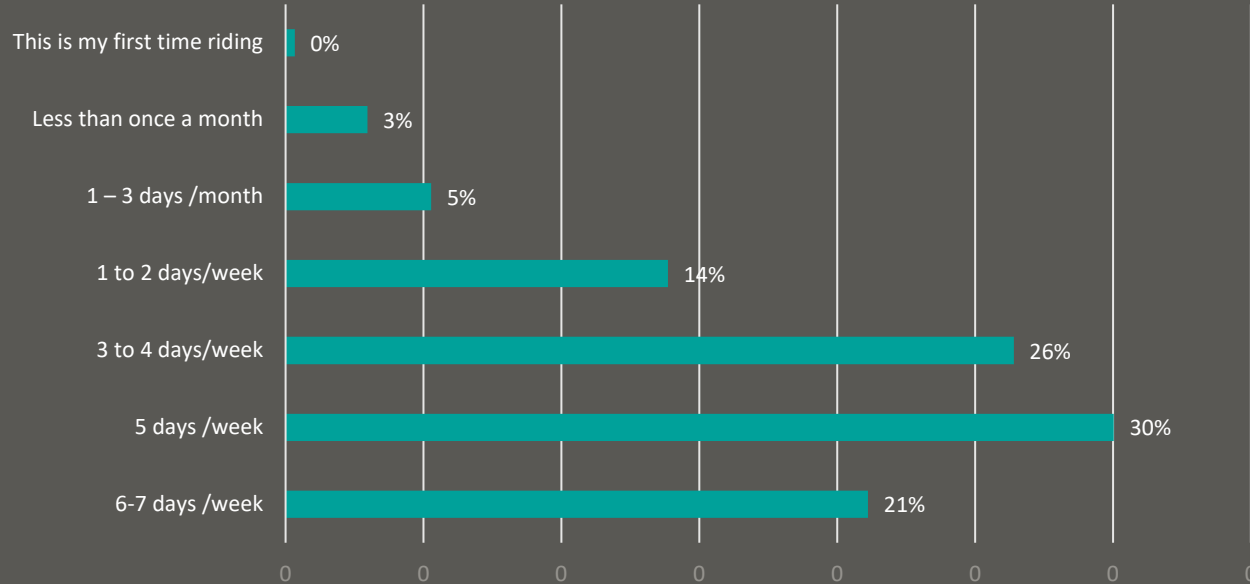
MTC Snapshot Survey

Corey, Canapary & Galanis (CC&G) worked with MTC and system operators to administer a survey

- Questions for passengers about current and future transit use, origin/destination of the surveyed trip, perception of transit safety, and demographics
- 16,545 surveys across 23 transit systems
- 309 surveys completed in Napa
 - Primary language spoken at home for respondents
 - 61.7% English
 - 34.0% Spanish
 - 2.0% Tagalog

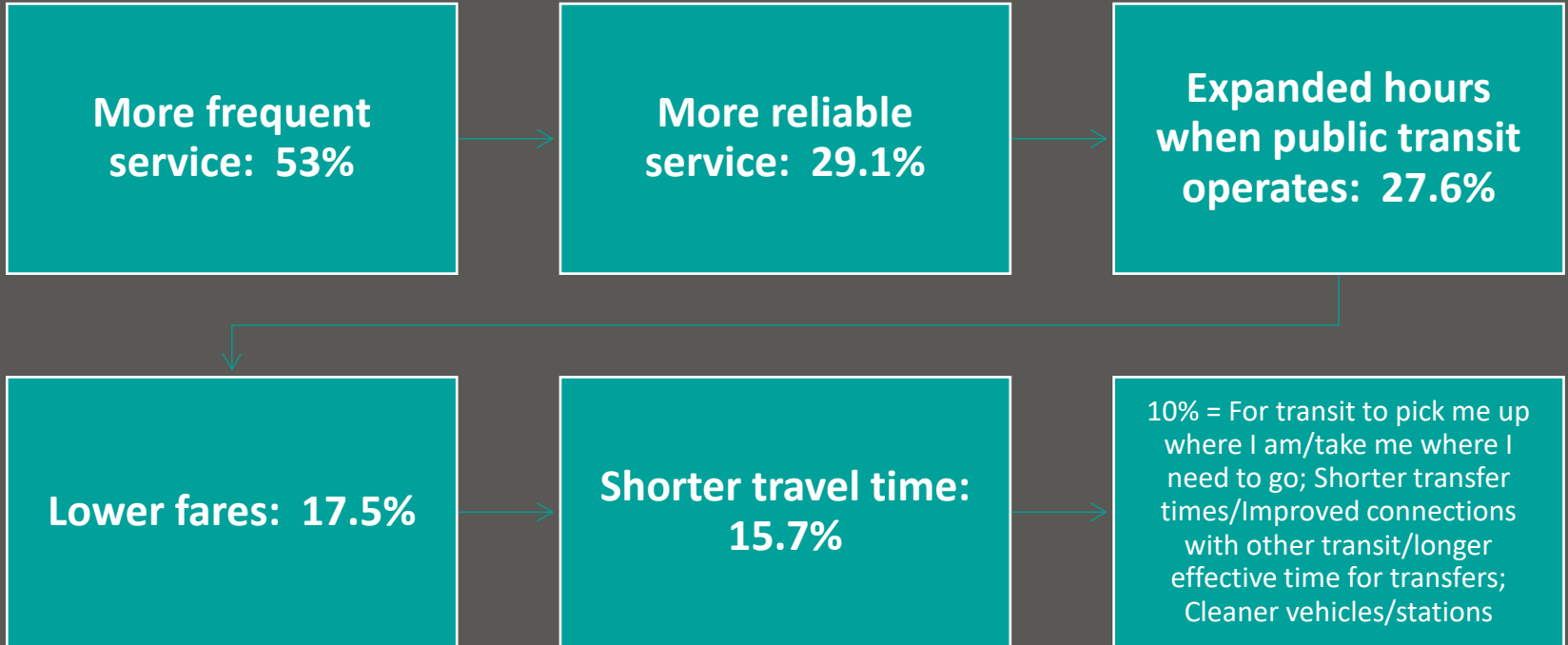
MTC Snapshot Survey

Public Transit Use



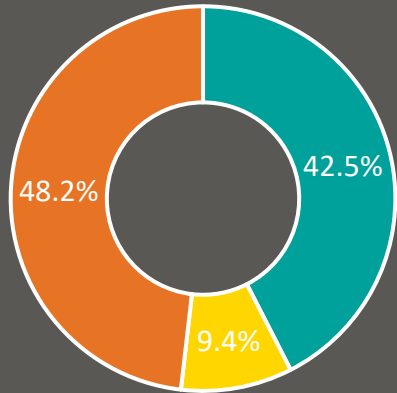
MTC Snapshot Survey

Changes to Increase Transit Use

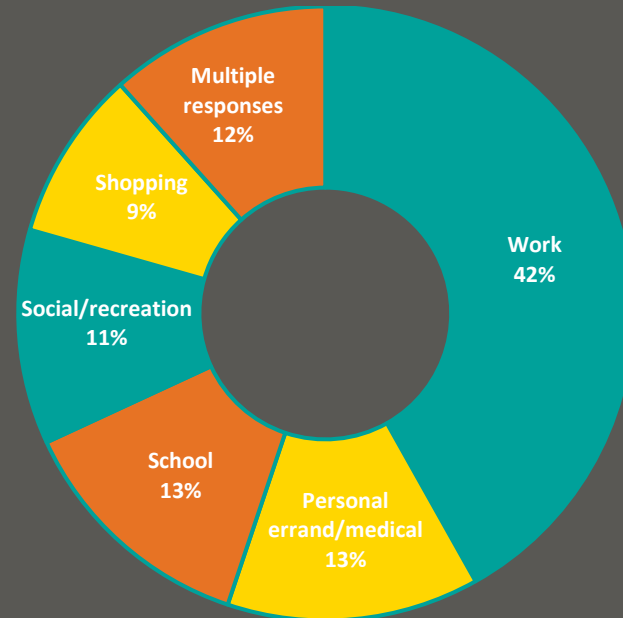


MTC Snapshot Survey

Future Use of Public Transit



■ MORE ■ LESS ■ ABOUT THE SAME



Schedule Coordination

TOO SHORT A transfer time of less than 5 minutes

IDEAL TRANSFER A transfer time of 5-10 minutes


OKAY TRANSFER A transfer time of 11-15 minutes

TOO LONG A transfer time of over 15 minutes

Existing NVTA #29 Schedule (May 2024)										
Southbound										
10 Arrival	TT (min.)	Transfer Qual.	RW PnR	Imola	ACPO	ECdN	TT (min.)	Transfer Qual.	SF BART Departure	Layover (min.)
			4:30am	4:40am	4:53am	5:31am	4	TOO SHORT	5:35am	9
			5:33am	5:40am	5:53am	6:31am	4	TOO SHORT	6:35am	14
			6:05am	6:12am	6:30am	7:08am	7	IDEAL TRANSFER	7:15am	7
			6:31am	6:38am	6:56am	7:34am	1	TOO SHORT	7:35am	11
6:57am	8	IDEAL TRANSFER	7:05am	7:12am	7:30am	8:08am	7	IDEAL TRANSFER	8:15am	7
8:57am	8	IDEAL TRANSFER	9:05am	9:12am	9:31am	10:09am	6	IDEAL TRANSFER	10:15am	6
11:31am	0	TOO SHORT	11:31am	11:37am	11:55am	12:33pm	2	TOO SHORT	12:35pm	7
1:31pm	26	TOO LONG	1:57pm	2:07pm	2:25pm	2:56pm	19	TOO LONG	3:15pm	34
2:31pm	24	TOO LONG	2:55pm	3:05pm	3:35pm	4:11pm	4	TOO SHORT	4:15pm	19
3:37pm	8	IDEAL TRANSFER	3:45pm	3:55pm	4:25pm	5:01pm	14	OKAY TRANSFER	5:15pm	19
4:07pm	3	TOO SHORT	4:10pm	4:20pm	4:50pm	5:26pm	9	IDEAL TRANSFER	5:35pm	24
4:37pm	10	IDEAL TRANSFER	4:47pm	4:57pm	5:27pm	6:03pm	12	OKAY TRANSFER	6:15pm	12
5:07pm	12	OKAY TRANSFER	5:19pm	5:29pm	5:59pm	6:35pm	0	TOO SHORT	6:35pm	10
Change for August 2024										
Southbound										
10 Arrival	TT (min.)	Transfer Qual.	RW PnR	Imola	ACPO	ECdN	TT (min.)	Transfer Qual.	SF BART Departure	Layover (min.)
			4:30am	4:37am	4:50am	5:28am	7	IDEAL TRANSFER	5:35am	15
			5:30am	5:37am	5:50am	6:28am	7	IDEAL TRANSFER	6:35am	15
			6:05am	6:12am	6:30am	7:08am	7	IDEAL TRANSFER	7:15am	15
			6:40am	6:48am	7:08am	7:46am	9	IDEAL TRANSFER	7:55am	7
6:55am	10	IDEAL TRANSFER	7:05am	7:12am	7:30am	8:08am	7	IDEAL TRANSFER	8:15am	15
8:55 am	10	IDEAL TRANSFER	9:05am	9:12am	9:31am	10:09am	6	IDEAL TRANSFER	10:15am	14
11:09 am	14	OKAY TRANSFER	11:20 AM	11:27 AM	11:46 AM	12:20 PM	15	OKAY TRANSFER	12:35	8
1:09pm	11	OKAY TRANSFER	1:20:00 PM	1:27:00 PM	1:46:00 PM	2:20:00 PM	15	OKAY TRANSFER	2:35pm	37
2:35pm	10	IDEAL TRANSFER	2:45pm	2:55pm	3:20pm	4:00pm	15	OKAY TRANSFER	4:15pm	25
3:39pm	6	IDEAL TRANSFER	3:45pm	3:55pm	4:22pm	5:02pm	13	OKAY TRANSFER	5:15pm	21
4:09pm	6	IDEAL TRANSFER	4:15pm	4:25pm	4:52pm	5:30pm	5	IDEAL TRANSFER	5:35pm	23
5:14pm	6	IDEAL TRANSFER	5:20pm	5:25pm	5:52pm	6:30pm	5	IDEAL TRANSFER	6:35pm	23

Need for Transit Priority

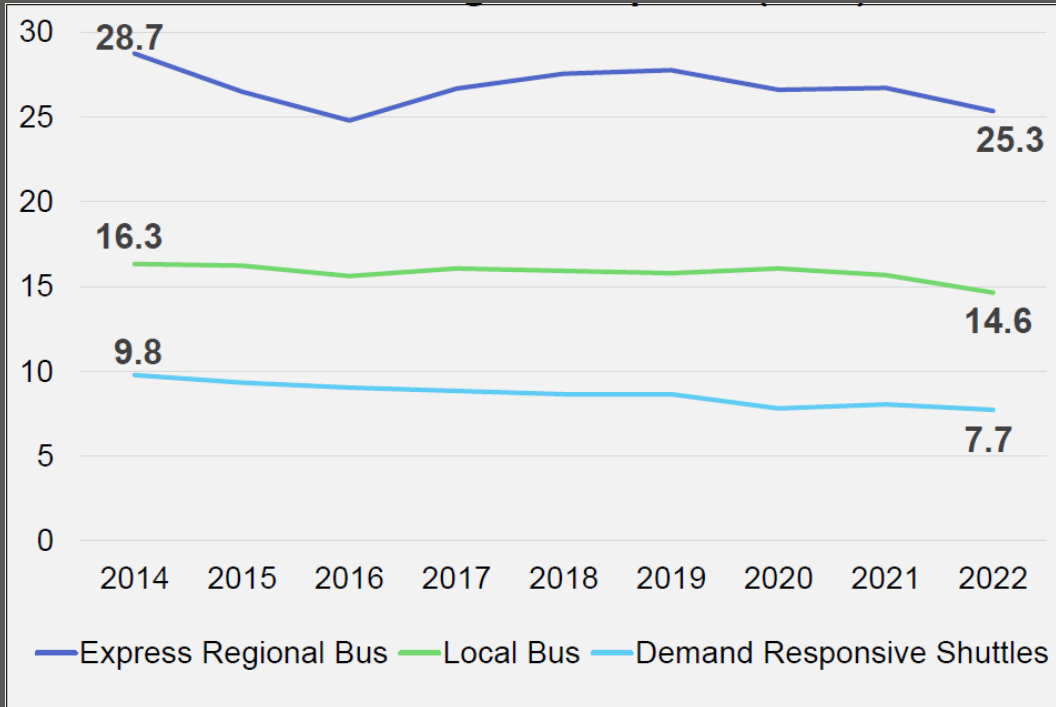
- Eliminating transit delays reduces travel times for transit customers and improves transit reliability, making transit more attractive to ride
- Shorter travel times also lowers the operating cost for providing service

One-way Travel Time	Buses Required	Annual Cost
74 minutes		\$5 Million
66 minutes		\$4.5 Million
60 minutes		\$4.0 Million



Longer travel time increases operating cost

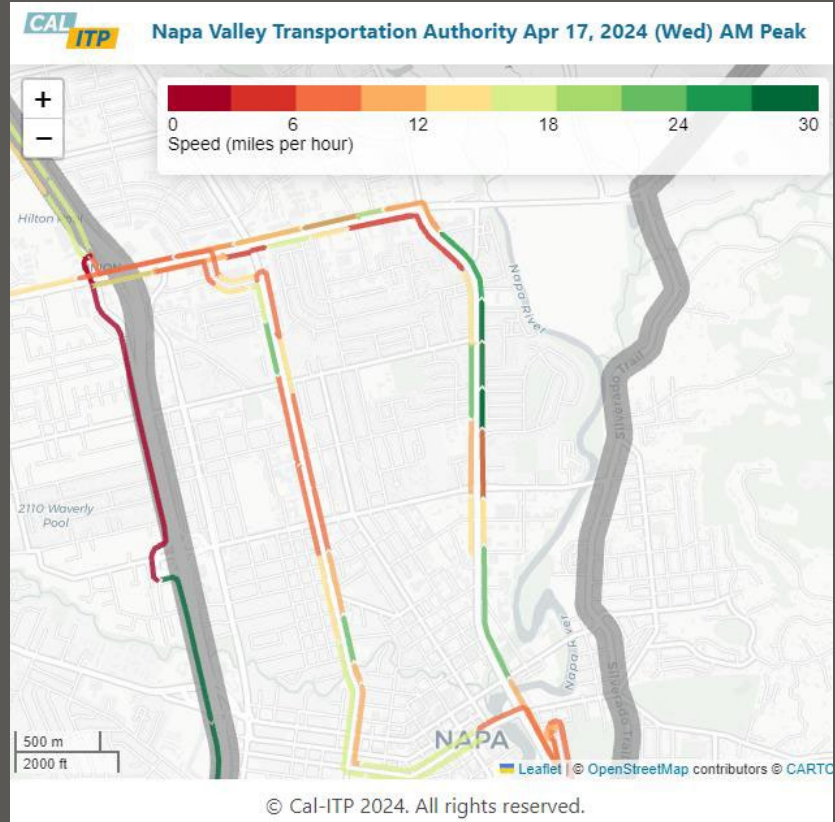
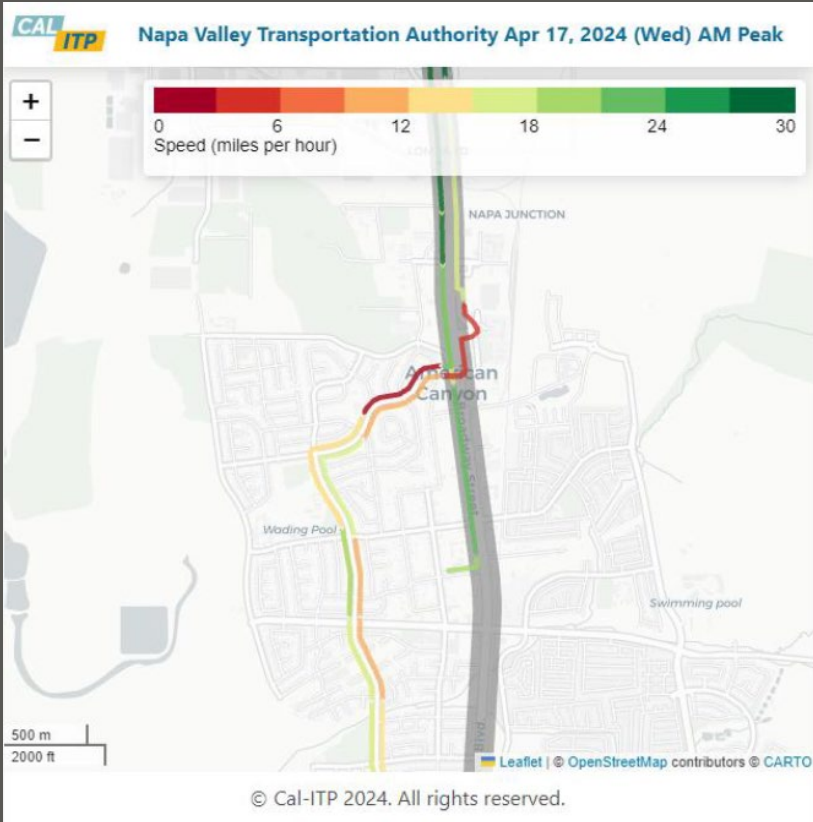
Need for Transit Priority in Napa



Based on data reported by NVTA to the FTA, between 2014 and 2022:

- Regional Bus (11X, 21, 29) and Local Bus (10, 11, B-G) service has slowed by 11%
- Demand Responsive shuttle speeds have slowed by 20% (American Canyon, Yountville, St. Helena and Calistoga, Route A in Napa)

Need for Transit Priority in Napa





August 11 Schedule Changes

August 11 Schedule Changes

- Route 29 Timetable adjustment
- Extended Route G
- New stops on Route B
- Schedule adjustments based on new northbound bus stop at Napa Valley College
- Resumed school trippers
- New stop on Route 11X



Napa Valley College Updates

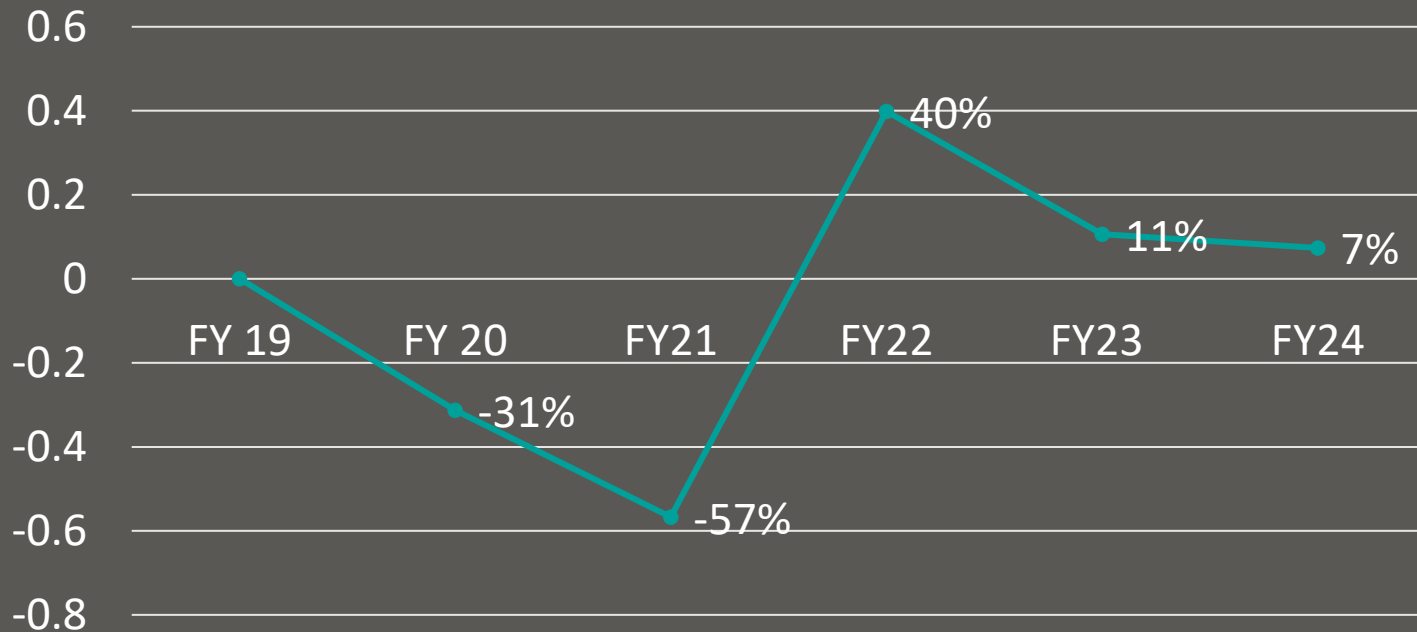


- NVC Student pass program to start January 1st
 - 20-ride passes given to new River Trail Village at NVC resident s courtesy of NVTA
- NVC Northbound bus stops service started on August 19th
- Route G service to NVC and HHS
 - Service will extend to facility on Basalt Road in January 2025

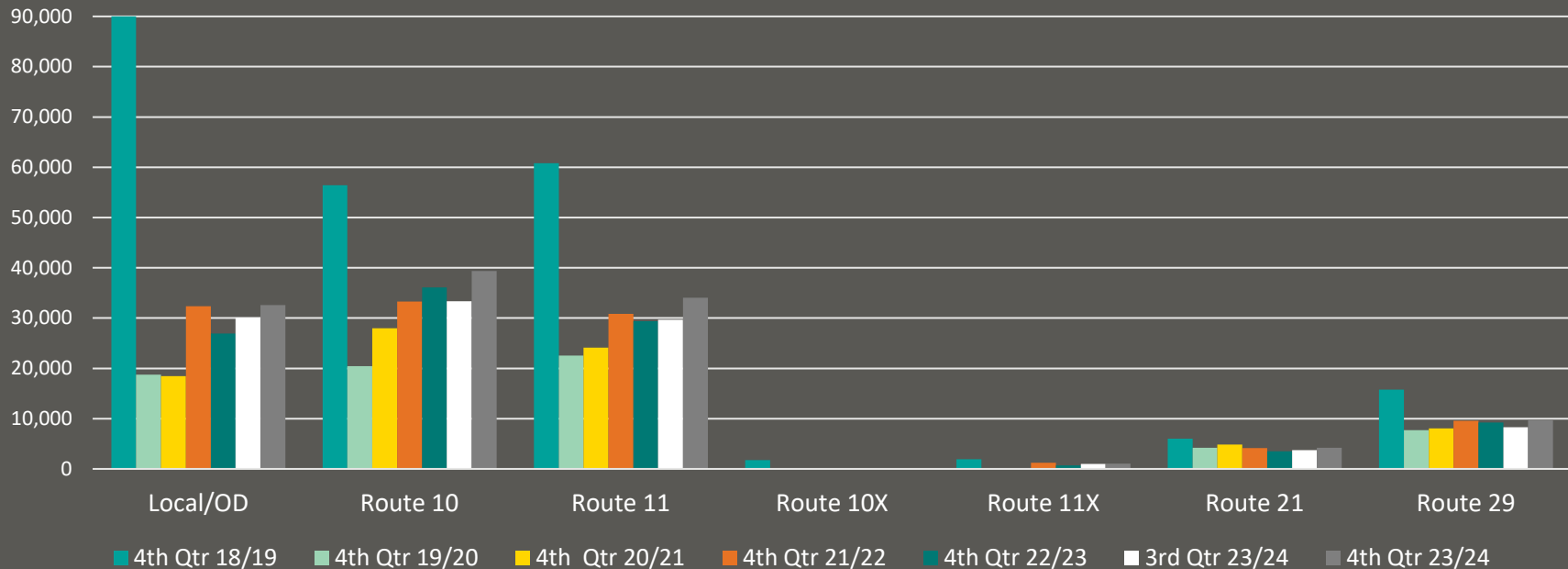


RIDERSHIP UPDATES

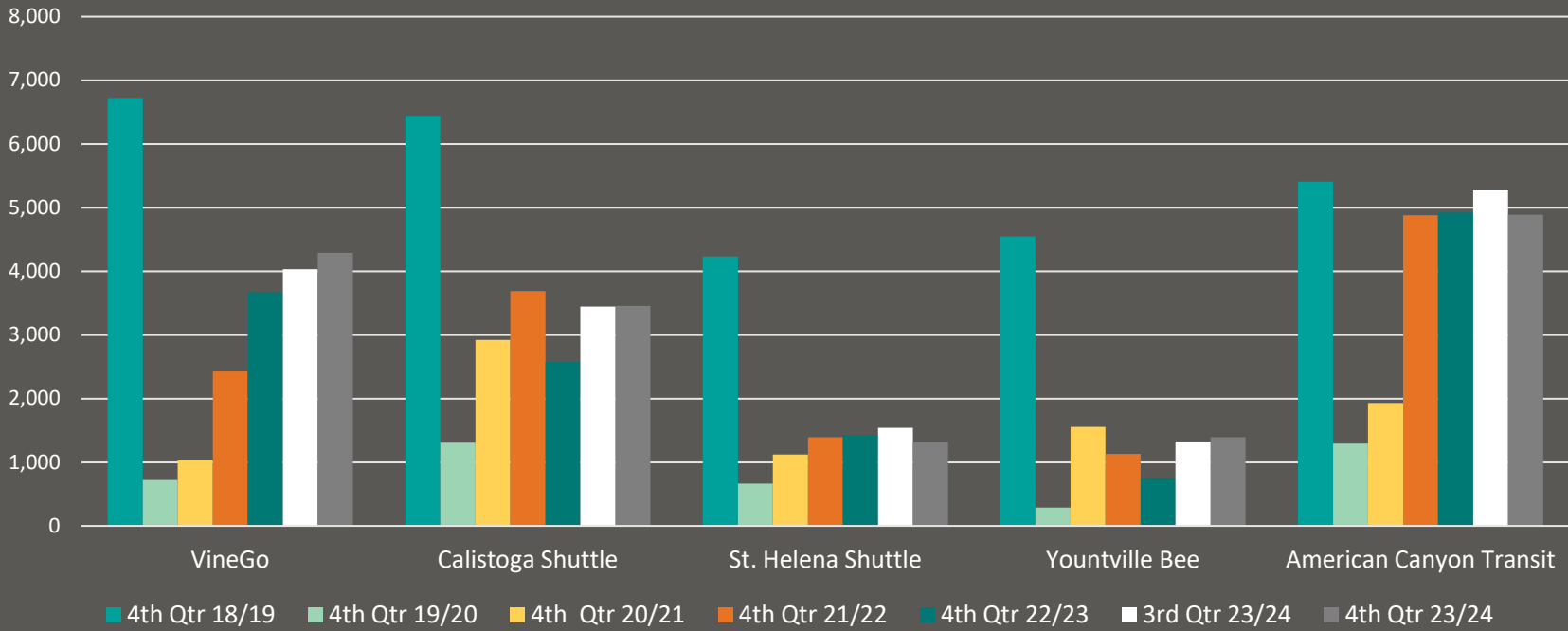
TOTAL RIDERSHIP % CHANGE



History Q4 FY 18/19 to 23/24



History Q4 FY 18/19 to 23/24





Questions?

Thank you!

September is Transit Month

- Free day on the 27th
- Photo game
- Cross-promotion with the V-Commute Fall Commute Challenge
- Bus visits at schools



The image shows a screenshot of the RidetheVine mobile application. At the top, there is a black header with the RidetheVine logo (a stylized 'V' with a checkmark) and the text 'ridethevine' on the left, and a three-dot menu icon on the right. The main content area has a yellow-to-orange gradient background. It features the text 'HAPPY TRANSIT MONTH!' in large, bold, red, outlined letters. Below this, the slogan 'WE TAKE YOU THERE HERE'S HOW' is displayed in white. The app lists three transit services: 'Vine Transit' (operating on fixed routes, lettered routes in Napa, and numbered routes in Napa County, connecting with BART, Amtrak, and Vallejo Ferry), 'Community Shuttles' (on-demand shuttles in American Canyon, Calistoga, St. Helena, and Yountville), and 'Vine-Go Paratransit' (on-demand shuttles for health or mobility concerns). A link to 'Learn more at vinetransit.com/vine-go/' is provided at the bottom.

ridethevine

HAPPY TRANSIT MONTH!

WE TAKE YOU THERE
HERE'S HOW

Vine Transit
Operates on Fixed Routes (like traditional buses)
Lettered Routes cruise City of Napa
Numbered Routes explore Napa County
Connects with BART, Amtrak and Vallejo Ferry

Community Shuttles
On-Demand Shuttles cruise American Canyon,
Calistoga, St. Helena and Yountville
Download the [RidetheVine](#) app to order a shuttle in
the moment, or schedule a ride in advance

Vine-Go Paratransit
This On-Demand Shuttle serves riders with health
or mobility concerns.
Learn more at vinetransit.com/vine-go/