



May 21, 2025
NVTA Board of Directors Meeting
Meeting Handouts

1. Agenda Item 7 – Executive Director Update
Spring Outreach Event Flyer
2. Agenda Item 8 – Caltrans Update
Caltrans Report for May
3. Agenda Item 10.5 – Vine Transit Frequency
Powerpoint Slides

NVTA Outreach Events

Connecting with Communities!

May

Learn More about CBTP!

Community Based Transportation Plan Outreach

Connecting with Napa Valley's Equity Priority Communities.

- May 21, Calistoga
- May 27, Silverado Trail Mobile Home Park
- May 28, Stonebridge Apartments, St. Helena
- June 9, Stoddard West Apartments



HHS Career Fair

May 27, South County Campus, 10 AM - 1 PM

Focused on Napa County residents on public assistance.

Older Adult Health and Wellness Fair

May 28, Pioneer Park, Calistoga, 9 AM-1 PM

Hosted by UpValley Family Services, we will connect with local seniors on transportation needs. This will include specific outreach for the Accessible Transportation Needs Assessment (ATNA) and Community Based Transportation Plan.

June

Meet Me in the Street

June 11, West American Canyon Road, American Canyon, 5 -8 PM

NVTA will offer transit and transportation info in American Canyon.

Rohlf's Manor Health and Wellness Fair

June 27, Rohlf's Manor, 11 AM - 2 PM

Assisting this senior population with transportation options.

July

Meet Me in the Street

July 9, West American Canyon Road, American Canyon, 5 - 8 PM

NVTA will offer transit and transportation info in American Canyon.

El Dia de Familia en Napa

July 20, Napa between Main Street and Yajome, 1-3 PM

Hosted by the Napa Valley Farmworker Foundation, this event directly connects us with the Spanish-speaking community.

Recent Events NVTA Attended/Hosted

- Napa Valley College Career Fair (April 30)
- St. Helena Farmer's Market (May 2)
- Napa BikeFest (May 4)
- American Canyon Middle School Career Fair (May 8)
- Bike the Wherever Day (May 15)
- Community based Transportation Plan Outreach (3 events)

TPROJECT INITIATION REPORT

EA 4Y400

Operational Improvement; NAPA 121 PM 7.2 at Hennessy Drive 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

EA 1X750

Garnett Creek Bridge Replacement; NAPA 29 PM 39.08 in the City of Calistoga

Scope: Bridge Replacement

EA 1X760

Garnett Creek Branch Bridge Replacement; NAPA 29 PM 38.96 in the City of Calistoga

Scope: Bridge Replacement

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: 10/2026 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 PAED: 7/2026 PS&E: 12/2027 RWC: 6/2028 RTL: 6/2028

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

EA 0J890

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

Scope: Intersection Improvement

Cost Estimate: \$18 M Construction Capital (\$3.90 M SHOPP Contribution)

Schedule: PAED: 5/2026 PS&E: 4/2028 RWC: 4/2028 RTL: 4/2028

A coop agreement is executed on 8/28/2023

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)

DESIGN

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: 4/2025 PS&E: 3/2026 RWC: 4/2026 RTL: 5/2026

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: 12/18/2024 PS&E: 08/2026 RWC: 9/2026 RTL: 10/2026

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: 10/2024 PS&E: 11/2025 RWC: 03/2026 RTL: 04/2026

EA 0Q82A

Mitigation & Bio Monitoring for Storm Damage; NAPA 29 PM 11.6/13.0 in City of Napa

Scope: Environmental mitigation at Multiple Locations

Cost Estimate: 253K Construction Capital

Schedule: PS&E: 10/2025 RWC: 12/2025 RTL: 12/2025

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: 5/2025 RWC: 6/2025 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: 5/2025 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: 05/2027 RWC: 05/2027 RTL: 08/2027

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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: 4/2025 RWC: 04/2025 RTL: 05/2025

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: 05/2025 RWC: 08/2025 RTL: 08/2025

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 PS&E: 5/2025 RWC: 8/2025 RTL: 9/2025

EA 4J990 - DELETED

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: TBD RWC: TBD RTL: TBD

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: 05/2027 RWC: 05/2027 RTL: 08/2027

CONSTRUCTION

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 AC: 11/27/2024 CCA: 11/2026

Awarded Contractor: Granite Rock Company

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

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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:03/2025

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 RTL: 6/26/2023 AWD: 2/29/2024 AC: 03/27/2024 CCA 12/31/2024 **EP: 05/2025**

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 RTL: 06/26/2023 AWD: 12/29/2023 AC: 1/23/2024 CCA:12/2/2024 EP: 12/2025

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 AC: 04/07/2023 CCA: 11/2025

Awarded Contractor: Terracon Constructors Inc.

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 RTL: 06/24/2022 AWD: 3/21/2023 AC: 03/03/2023 CCA: 10/30/2024 EP: 12/2026

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

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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: 11/2026

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: 04/2025

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: 07/2025

ACTION ITEMS

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NVTA

VINE FREQUENCY AND COVERAGE DISCUSSION

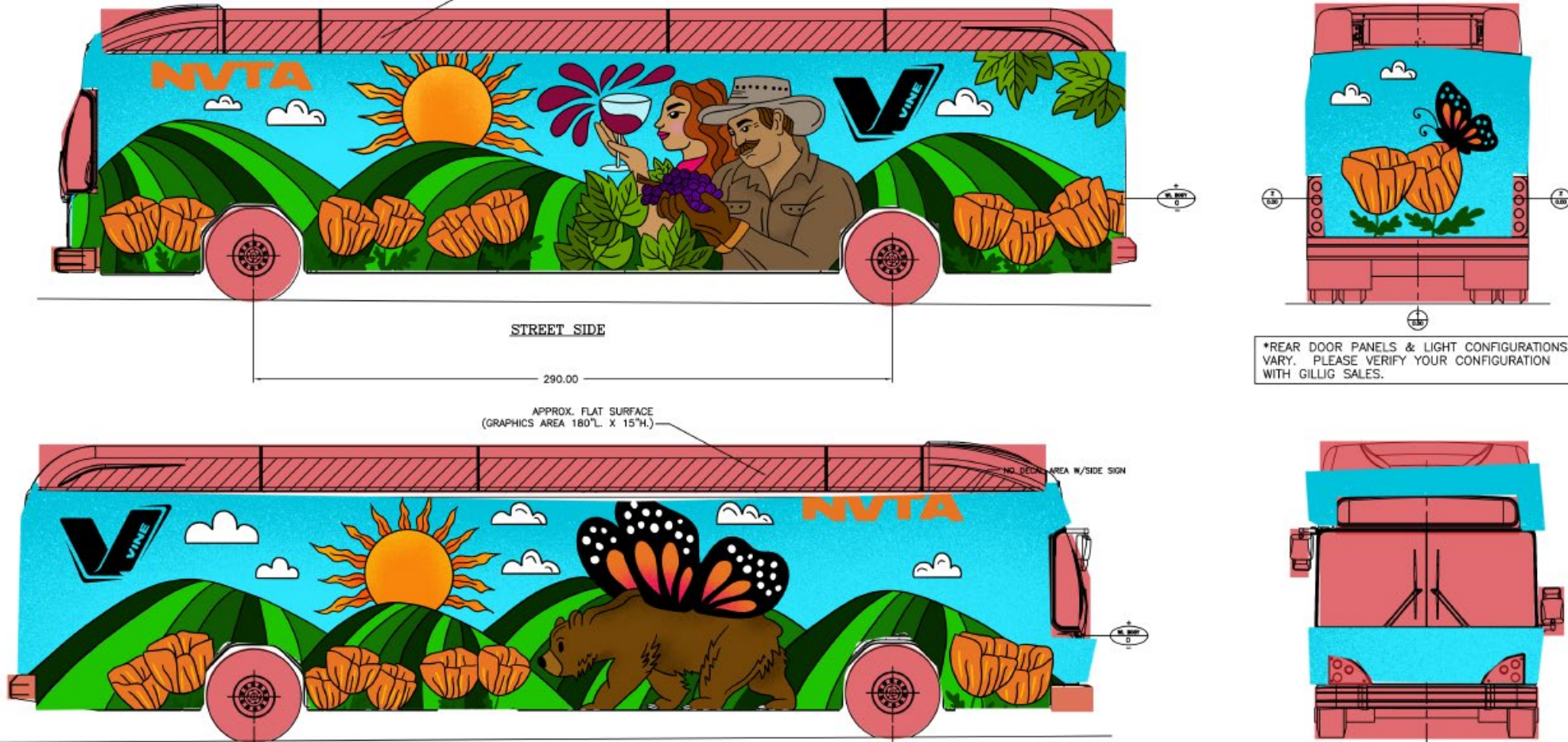


May 21, 2025

AGENDA

- Special Event
- NVRTA Short-Term Transit Goals 2025
- Route Costs and Revenues
- Ridership and Coverage Tradeoffs
- Proposed changes for August 2025 and beyond

Special Event: Bus Wrap Contest



**SHORT-TERM
TRANSIT
GOALS FOR
2025**

Progress on Short-Term Goals For 2025

01

Vine Go

1. Participate in One Seat Ride Program

Decrease need drivers/vehicles

2. Trapeze

Make view only available to a pilot group and facilitate Clipper 2 Integration

3. Complete Accessible Transportation Needs Assessment

Implement at least one recommendation

02

Vine

1. **CAD/AVL** Increase accuracy of real-time data and explore alternatives

2. Increase Frequency - Routes 10 & 11

Explore funding opportunities

3. Lower Operating Costs

Decrease deadhead and route length

4. Reinstitute Fixed Route A and Start Saturday Service on Route 29

January 2025 and August 2025

5. On-Demand Late Night

03

Marketing /Planning

1. Bus Wrap and Naming Contest

Install wraps on two of the new Gillig buses

2. BARTable

Listing for BottleRock & La Onda

3. Increase Visibility in Spanish Speaking Population

Hire Full-Time Bilingual Outreach Coordinator

4. Work with Jurisdictions to create Transit First Policies

5. Complete Community

04

Capital Projects

1. Solar Canopy

Commission in Feb 2025

2. Bus Stops

Lighting at stops along SR 29

3. Redwood PR Improvements

IFB issue and awarded

4. Install Additional Chargers at Bus Maintenance Facility

For Buses and personal vehicles

5. Real-time Signage

At up to 5 Additional Location

05

Bus Upgrades

1. New Electric Buses

Deploy 14 EV buses in 2025 and look for funding for four additional buses.

2. 'New' Shared Vehicles

Use retired Calistoga vehicles by January 2025

3. Continue to Research Hydrogen Fuel Options

Apply for LoNo Funding

4. New Paratransit Vehicles

Deploy 4 5310 vehicles and look to fund 4 more including purchase of ADA Accessible Minivans for Shared Vehicle Program

Progress on Short-Term Goals For 2025

01

Vine Go

2. Trapeze

Make view only available to a pilot group and facilitate Clipper 2 Integration

02

Vine

4. Reinstitute Fixed Route A and Start Saturday Service on Route 29

January 2025 and August 2025

03

Marketing /Planning

1. Bus Wrap and Naming Contest

Install wraps on two of the new Gillig buses

04

Capital Projects

4. Install Add'l Chargers at Bus Maintenance Facility

For Buses and personal vehicles

05

Bus Upgrades

4. New Paratransit Vehicles

Deploy 4 5310 vehicles and look to fund 4 more including purchase of ADA Accessible Minivans for Shared Vehicle Program

Fixed Route Costs



*Includes Contracted Services, Fuel and Overhead Costs

| OPERATING COST Q2 FY 24/25 | |
|-------------------------------|--------------------|
| Route D | \$75,304 |
| Route G | \$118,738 |
| Route 11X | \$120,473 |
| Route F | \$138,933 |
| Route E | \$144,617 |
| Route 21 | \$227,667 |
| Route B | \$239,188 |
| Route C | \$247,316 |
| Route 29 | \$373,029 |
| Route 11 | \$698,435 |
| Route 10 | \$824,245 |
| TOTAL | \$3,207,945 |

On-Demand Route Costs

*Includes Contracted Services, Fuel and Overhead Costs

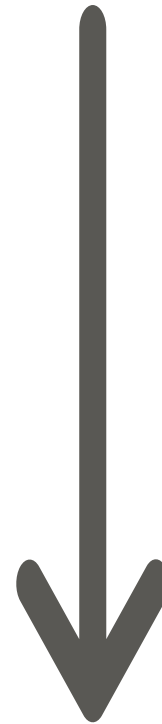
*VineGo by federal law goes $\frac{3}{4}$ mile around fixed route, excluding commute routes (11X, 21 and 29)

| OPERATING COST Q2 FY 24/25 | |
|-------------------------------|------------------|
| St Helena Shuttle | \$83,737 |
| Yountville Bee | \$88,544 |
| Calistoga Shuttle | \$119,662 |
| American Canyon Transit | \$147,119 |
| VineGo | \$382,260 |
| TOTAL | \$821,321 |

Fixed Route Fares and Subsidies

* Includes Fares, Advertising and STA Contribution

Best



Worst

| | FAREBOX RECOVERY | | |
|-----------|-----------------------------|-------------------------|---|
| | REVENUES* Q2 FY 24/25 | RATIO Q2 FY 24/25 | SUBSIDY PER PASSENGER Q2 FY 24/25 |
| Route C | \$9,602.42 | 3.88% | \$16.52 |
| Route 10 | \$25,236.24 | 3.06% | \$20.62 |
| Route 11 | \$18,313.83 | 2.62% | \$21.14 |
| Route D | \$2,416.65 | 3.21% | \$30.87 |
| Route F | \$3,873.33 | 2.79% | \$32.84 |
| Route G | \$4,267.00 | 3.59% | \$34.83 |
| Route B | \$7,845.83 | 3.34% | \$38.21 |
| Route 29 | \$8,226.92 | 2.21% | \$42.20 |
| Route E | \$3,836.23 | 2.65% | \$46.01 |
| Route 21 | \$6,079.38 | 2.67% | \$65.58 |
| Route 11X | \$2,537.42 | 2.11% | \$102.46 |

On-Demand Route Fares and Subsidies

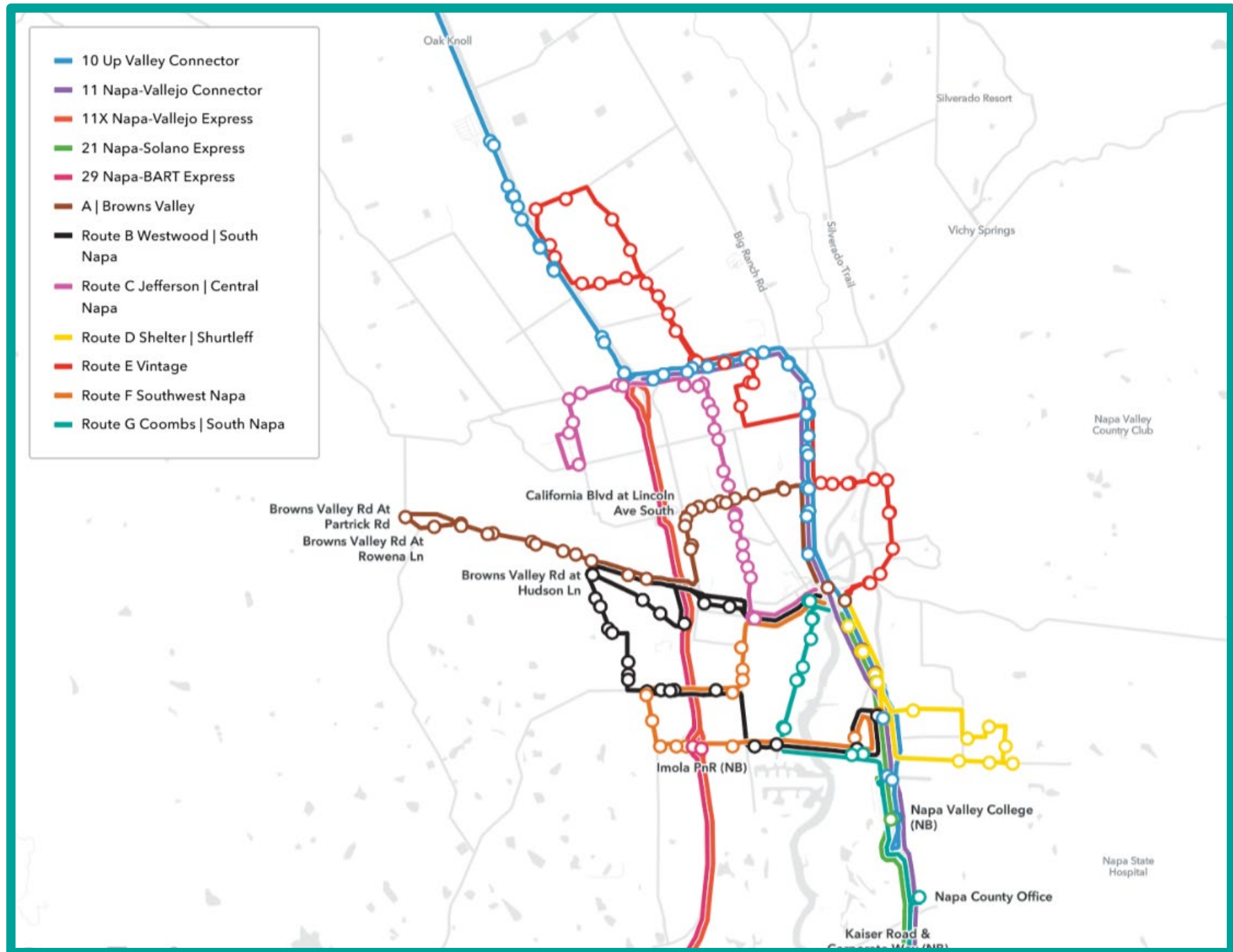
* Includes Jurisdiction Contribution. Does not include fares which are accounted for in Q4

| | REVENUES* Q2 FY 24/25 | FAREBOX RECOVERY RATIO Q2 FY 24/25 | SUBSIDY PER PASSENGER Q2 FY 24/25 |
|-------------------------|--------------------------|---|---|
| Best | | | |
| American Canyon Transit | \$18,248 | 12.40% | \$24.86 |
| Calistoga Shuttle | \$12,560 | 10.50% | \$32.70 |
| St. Helena Shuttle | \$10,331 | 12.34% | \$49.70 |
| Yountville Bee | \$10,560 | 11.93% | \$81.61 |
| Worst | | | |
| VineGo | \$15,818 | 4.14% | \$87.86 |

Policy Trade-Offs
 COVERAGE vs
 FREQUENCY
 (RIDERSHIP)

Current System Tends towards Coverage

- Access for more residents to more destinations
- High- and low-density areas
- Service to all political districts
- Mobility to transit dependent



Route Planning Considerations if Vine Moves to a Ridership Model



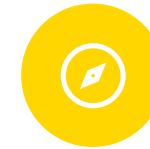
Operating Costs



Driver availability/
work rules (number
of drivers available,
driving hour
limitations, breaks,
other rules, etc.)



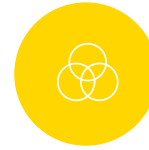
Traffic conditions



Route
length/distance



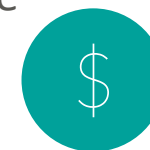
Stops, transfers
and connections
to other services



Title VI (federal
law that
prohibits
discrimination
on the basis of
race, color, and
national origin



of buses available
and the distance
they can travel
between charges

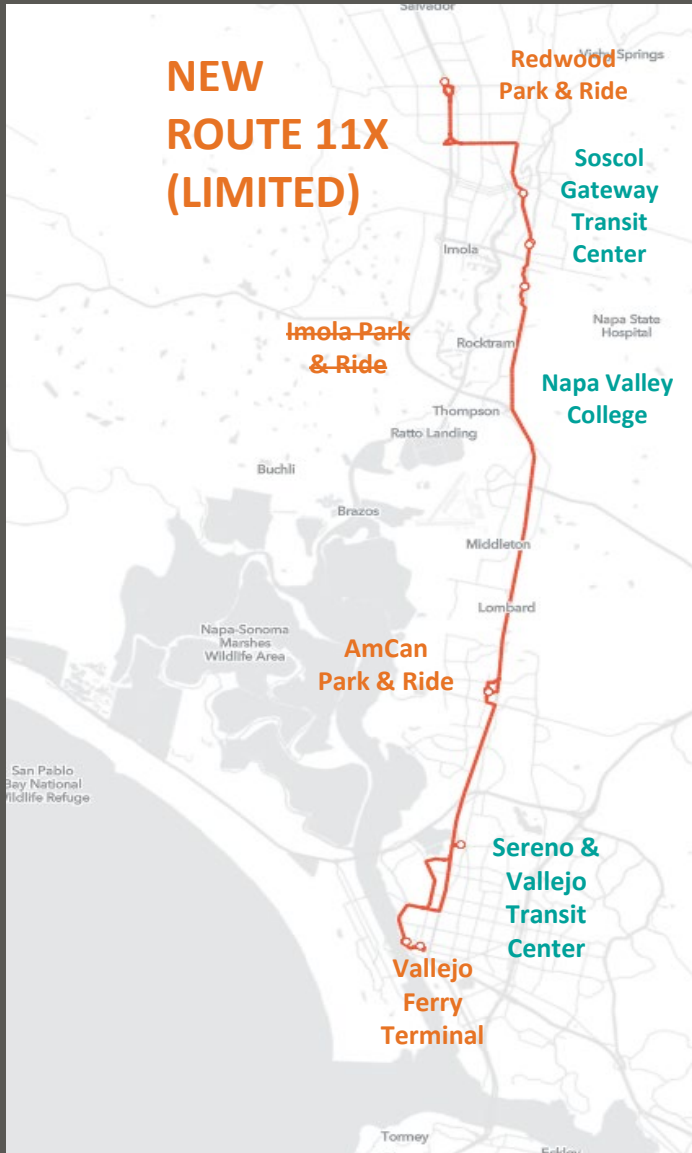


Dedicated
funding

Remix Planning Software Demonstration

<https://platform.remix.com/>

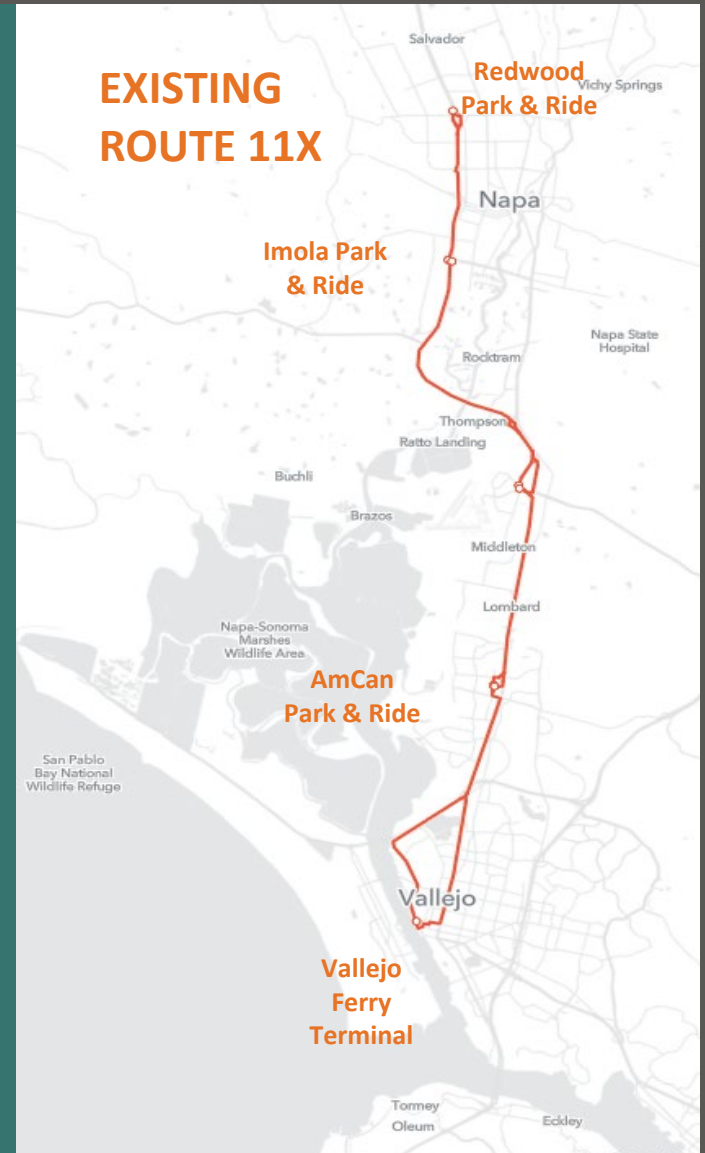


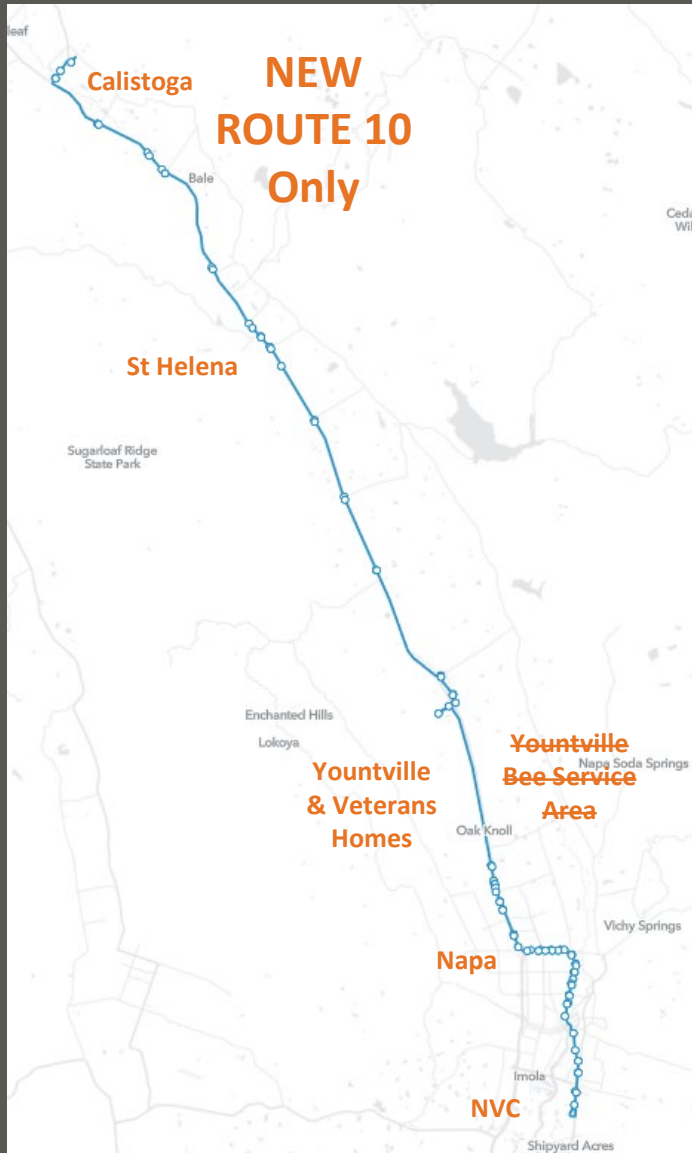


Policy Trade-Offs
 FREQUENCY (RIDERSHIP)
 + COVERAGE

- Route 11X visits most popular Route 11 stops
- Longer trip from Redwood Park and Ride to Ferry

| 1/4 Mile Around Stops | | |
|--|----------------|------------------|
| | Current Routes | With 11X Changes |
| Population | 73,009 | 72,999 |
| % Low Income | 20.2% | 22.8% |
| Minority | 50.6% | 57.3% |
| VOMS* | 32 | 32 |
| Estimated Ridership Increase over one year | N/A | 36,155 |

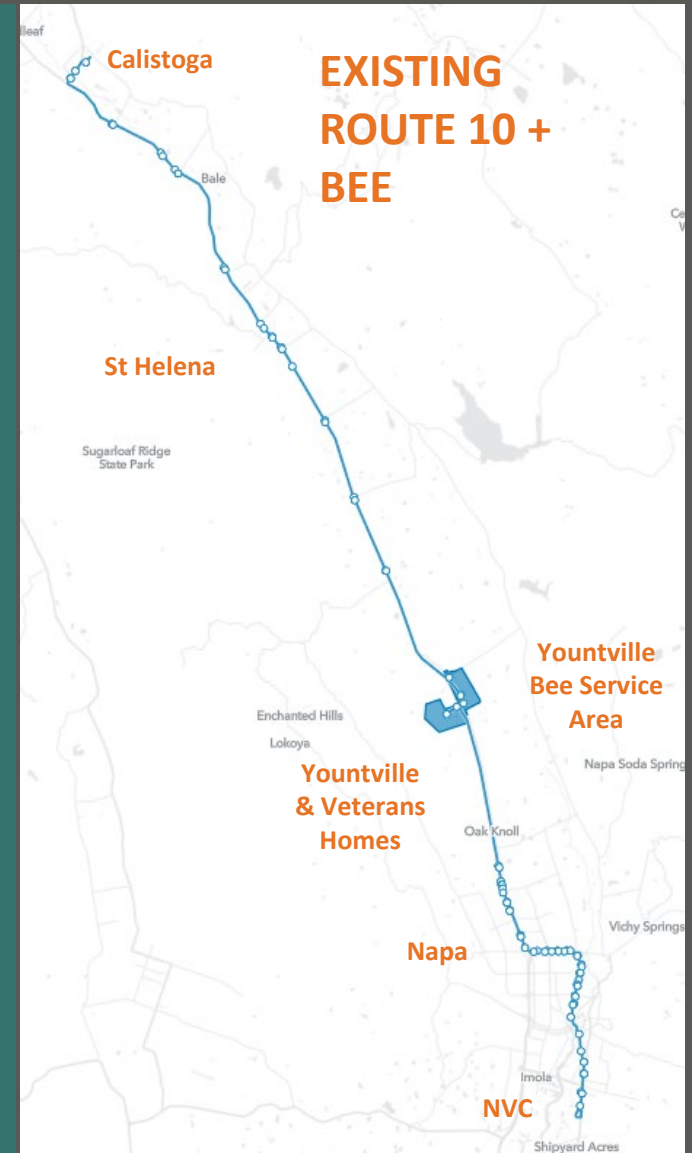




Policy Trade-Offs
 FREQUENCY (RIDERSHIP)
 + COVERAGE

- Takes 3,700 Service Hours from Yountville Bee and puts then on the Route 10
- No door-to-door service
- Service every 40 min north & south between 8am & 6pm

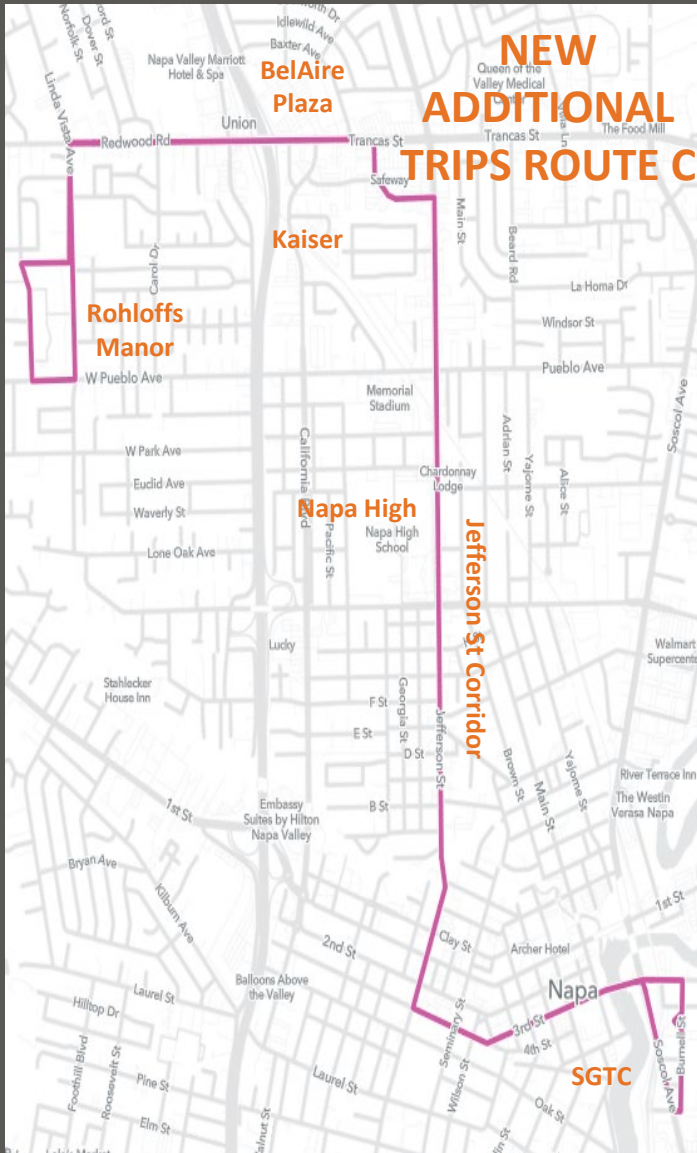
| 1/4 Mile Around Stops | | |
|--|----------------|---|
| | Current Routes | No Yountville Shuttle. Route 10 service every 40 minutes M-F |
| Population | 73,009 | No change |
| % Low Income | 20.2% | No change |
| Minority | 50.6% | No change |
| Fixed Route VOMS* | 32 | 35 |
| Estimated Ridership Increase over one year | N/A | 21,632 |



Yountville Bee Ridership by Day

If not the complete
service? What day to cut?

| Completed Number of Rides | | | |
|---------------------------|----------|----------|--------------|
| | FY Q3 24 | FY Q3 25 | % Difference |
| Monday | 574 | 517 | -10% |
| Tuesday | 594 | 571 | -4% |
| Wednesday | 620 | 570 | -8% |
| Thursday | 724 | 598 | -17% |
| Friday | 1,070 | 1,061 | -1% |
| Saturday | 189 | 118 | -38% |
| Sunday | 116 | 123 | 6% |
| TOTAL | 3,887 | 3,558 | -8% |

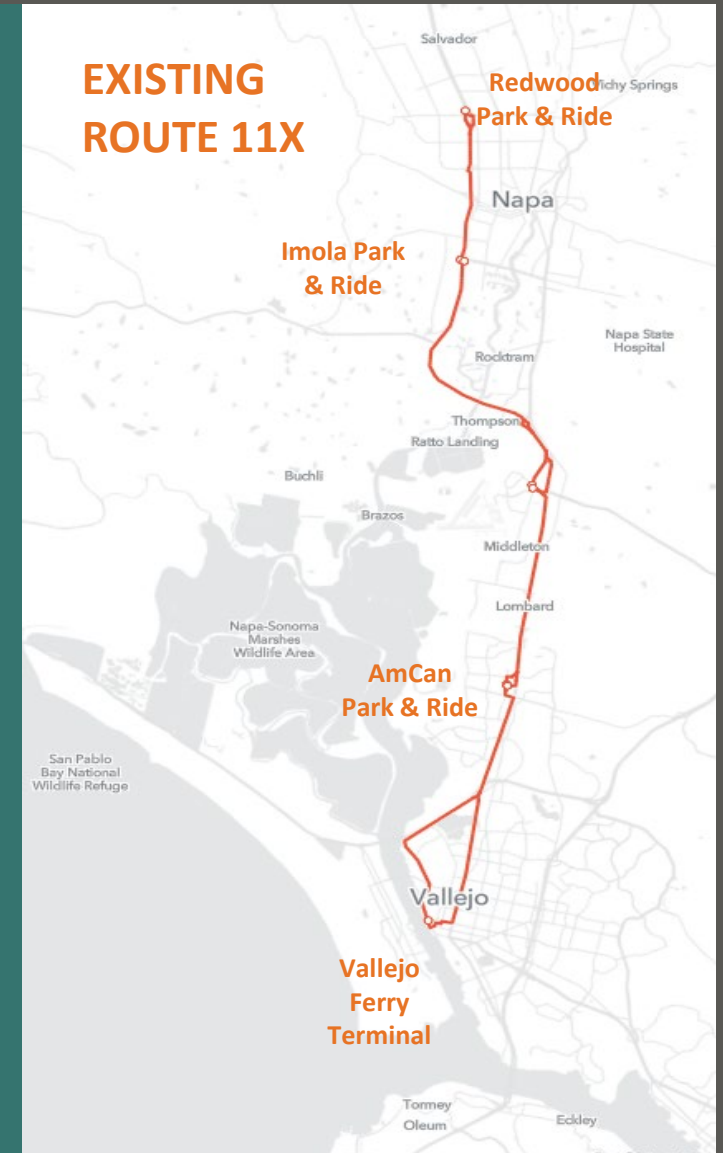


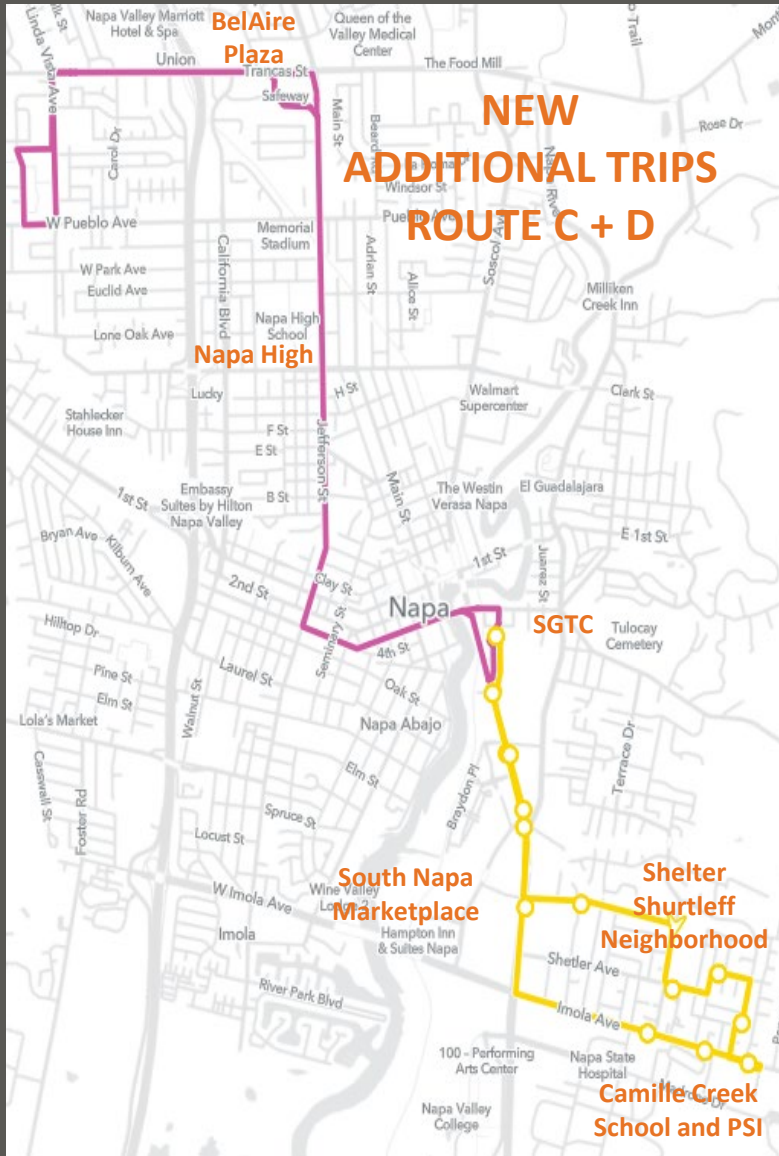
Policy Trade-Offs FREQUENCY (RIDERSHIP) + COVERAGE

- Discontinue 11X and put them on the Route C
- Service every 25 minutes on Route C

1/4 Mile Around Stops

| | Current Routes | No Route 11X with C Every 20 minutes |
|--|----------------|--------------------------------------|
| Population | 73,009 | 73,009 |
| % Low Income | 20.2% | 22.8% |
| Minority | 50.6% | 57.3% |
| Fixed Route VOMS* | 32 | 32 |
| Estimated Ridership Increase over one year | N/A | 6,155 |

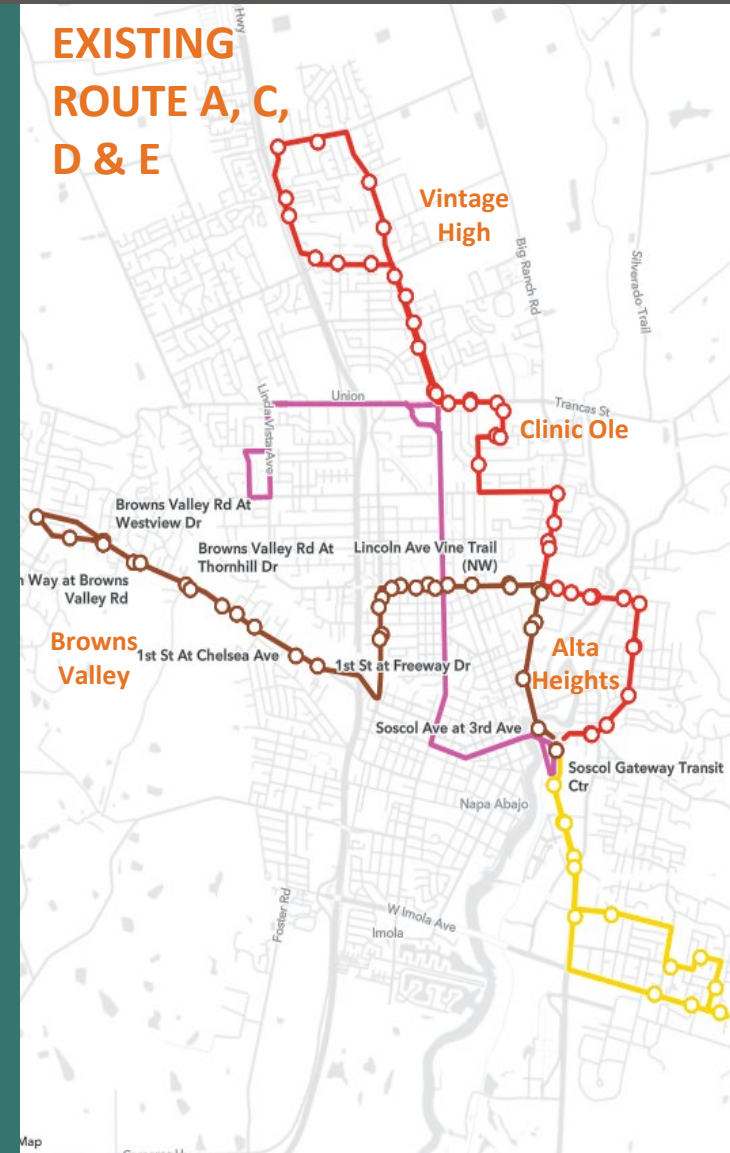




Policy Trade-Offs FREQUENCY (RIDERSHIP) + COVERAGE

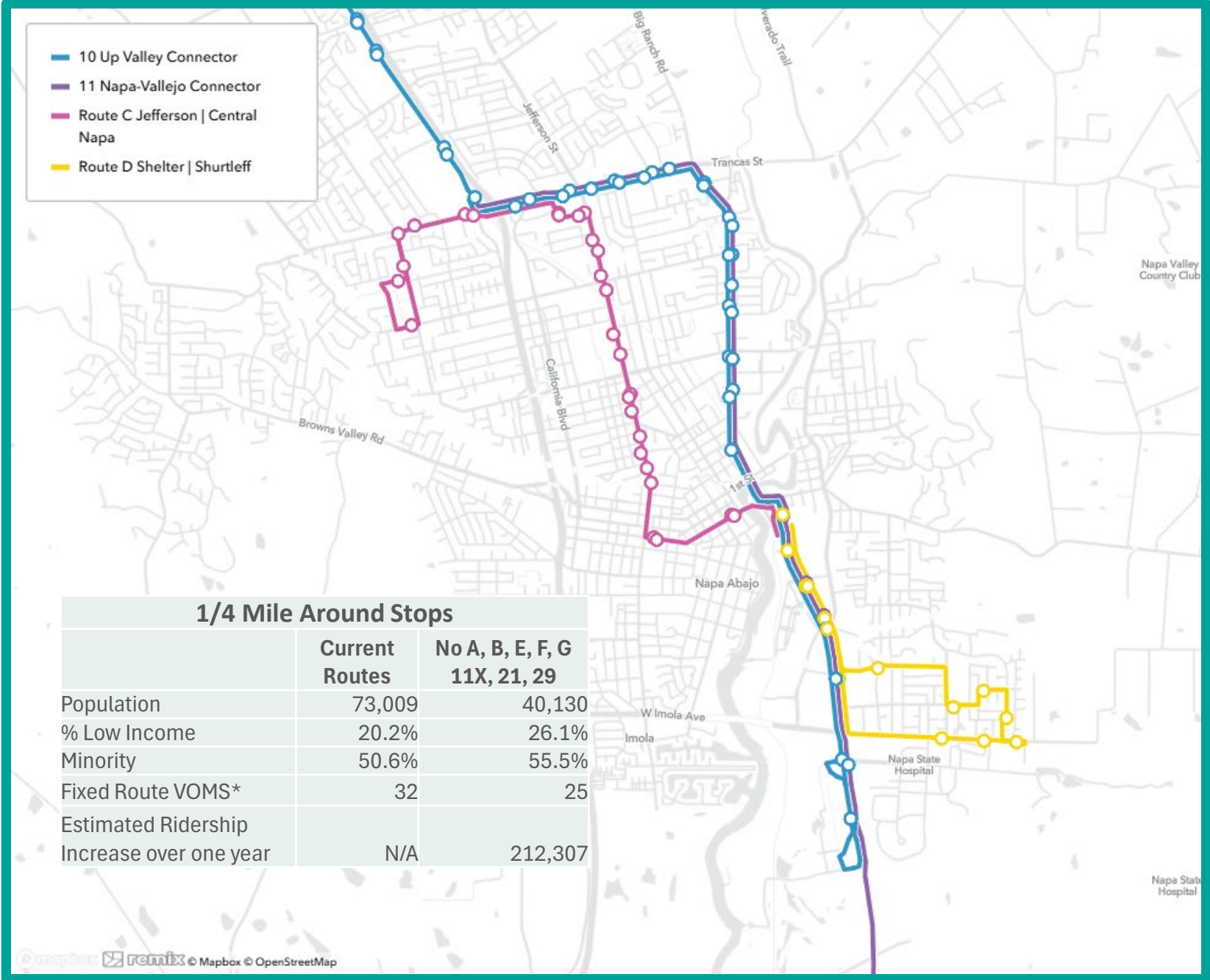
- Discontinue A & E and puts them on Route C & D
- Service every 20 minutes on Route C + 4 add'l Route D trips
- Remaining 3,000 hour decrease would be a cost savings

| | 1/4 Mile Around Stops | |
|--|-----------------------|--|
| | Current Routes | No A and E. C Every 20 min and 4 add'l D Trips |
| Population | 73,009 | 62,573 |
| % Low Income | 20.2% | 23.7% |
| Minority | 50.6% | 59.3% |
| Fixed Route VOMS* | 32 | 32 |
| Estimated Ridership Increase over one year | N/A | 7,240 |



Policy Trade-Offs RIDERSHIP

- Low subsidy, high farebox recovery ratio
- High density areas
- Maximize VMT reduction
- Address congestion
- Title VI implications
- Could lead to those without cars in Napa unable to ride
- Major decrease in VineGo
- Discontinue Routes A, B, E, F, G, 11X, 21 29



Trade Offs Summary

Only tradeoff staff is recommending is 11X changes

| | 1/4 Mile Around Stops | | | | | |
|--|-----------------------|--|--|--|--|------------------------------|
| | Current Routes | With 11X Changes | No Yountville Shuttle. Route 10 service every 40 minutes M-F | No Route 11X with C Every 20 minutes | No A and E. C Every 20 min and 4 add'l D Trips | No A, B, E, F, G 11X, 21, 29 |
| Population | 73,009 | 72,999 | No change | No change | 62,573 | 40,130 |
| % Low Income | 20.2% | 22.8% | No change | 22.8% | 23.7% | 26.1% |
| Minority | 50.6% | 57.3% | No change | 57.3% | 59.3% | 55.5% |
| Fixed Route VOMS* | 32 | 32 | 35 | 32 | 32 | 25 |
| Estimated Ridership Increase over one year | N/A | 36,155 | 21,632 | 6,155 | 7,240 | 212,307 |
| | | Minor Change allowable without Title VI Analysis | | Major Change Full Title VI Analysis Required | | Title VI Violation |

Trade Offs Alternative – Model Success

Take lesson from largest rural transit agency in the United States – Roaring Fork Transportation Authority

- Performed 4.8 million trips per year in 2024
- Ties together transit, climate action and regional trail building under one roof
- Serves many tourist visiting well known towns like Colorado towns like Aspen, Snowmass, Carbondale and Rifle
- Offers 30-minute service on State Route 82 (equivalent of SR 29) and turned it into nations 1st rural BRT route
- Utilizes sales tax across multiple jurisdictions
- Financial support and policy support from ski industry



<https://youtu.be/0NgyQX3dA9Y>

Options for Additional Funding for Other One-Year Pilots

- Support to pursue funding from the City of Napa to increase service on the Route C for a 9-month period
- Support to pursue funding from Napa County to increase service on Route 29 on Saturdays for a 9-month period
- Support to pursue using Yountville Monday hours to add one trip per day on Route 10
- Explore adding a circulator to Silverado Trail with TID or Visit Napa Valley support

| CURRENT FY 24/25 FUNDING FROM GENERAL FUND AND TID | |
|--|------------------|
| Calistoga | \$50,000 |
| America Canyon | \$72,994 |
| Yountville | \$42,240 |
| St Helena | \$41,325 |
| City of Napa | \$0 |
| County of Napa | \$0 |
| TOTAL | \$206,559 |


| PROPOSED FY 25/26 FUNDING FROM GENERAL FUND AND TID | |
|---|------------------|
| Calistoga | \$50,000 |
| America Canyon | \$72,994 |
| Yountville | \$42,240 |
| St Helena | \$41,325 |
| City of Napa* | \$53,283 |
| County of Napa* | \$16,729 |
| TOTAL | \$276,571 |

- Cover 15% of operating costs

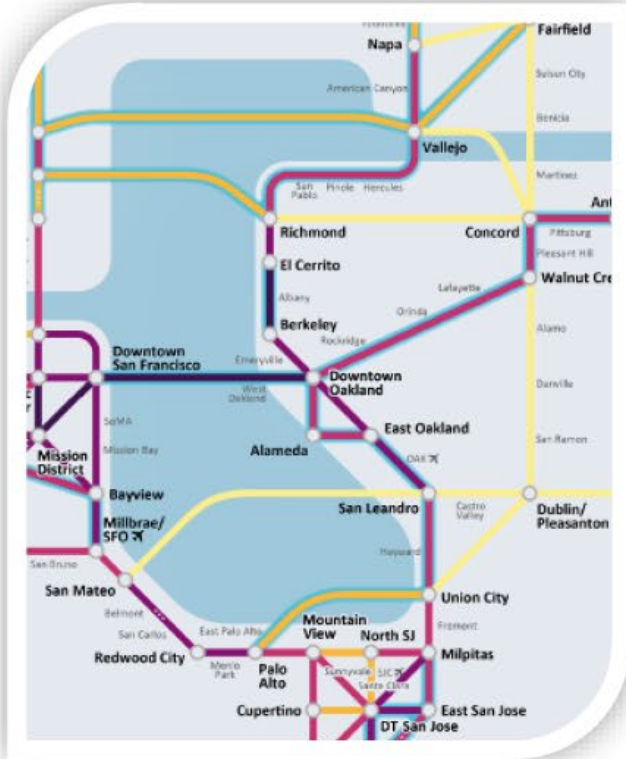


Questions

Recent Transit Headlines

| Headline | Comparable Vine Stat | Reality |
|---|---|--|
|  <p>Caltrain Ridership Up 54 Percent Over October 2023 The system made the switch to faster, more modern all-electric trains in September. November 21 - Mass Transit</p> | <p>Vine is up 10% since October 2023</p> | <p>In October 2024 Caltrain ridership is -61% below and NVTA -38% below October 2019</p> |
| <p><small>BAY AREA</small></p> <p>BART records highest ridership since start of COVID-19 pandemic By Jordan Parker, Breaking News Reporter Sep 5, 2024</p> | <p>Vine records highest ridership since the COVID 19 pandemic for BottleRock Friday, May 26, 2023</p> | <p>BART experienced this high ridership day on the last Oakland A's Home Game at the Coliseum which is a one- time event.</p> |
| <p><small>NEWS - NEWS</small></p> <p>LA Metro ridership increases for the 23rd consecutive month in October Some of the bump in ridership is coming from weekend leisure riders going to ball games and concerts to avoid traffic and parking fees</p> | <p>Vine fixed route ridership increases for 28 straight months</p> | <p>It compares October 24 to October 23 to October 2022 and once again both agencies still below October 2019 ridership levels</p> |

Regional Framework of Transit 2050+



Analyzed Needs, Gaps and Opportunities to better align frequency, span and speed with post-COVID travel demand and land use

| | | | | |
|------|------|------------|------------|----|
| 3 | 3 | Advances | Advances | A |
| 7 | 6 | Challenges | Even | A |
| <0.5 | 6 | Challenges | Even | A |
| 6 | 5 | Challenges | Challenges | A |
| <0.5 | <0.5 | Challenges | Even | A |
| 1 | 4 | Challenges | Advances | A |
| 0.5 | 2 | Advances | Even | A |
| <0.5 | 2 | Challenges | Advances | A |
| 6 | 6 | Even | Even | A |
| 3 | 4 | Challenges | Even | A |
| 1 | 3 | Challenges | Challenges | A |
| <0.5 | 8 | Even | Even | A |
| 2 | 3 | Challenges | Even | A |
| 1 | 3 | Advances | Even | Ch |
| <0.5 | <0.5 | Challenges | Advances | A |
| 3 | 2 | Advances | Advances | A |
| 2 | 0.9 | Challenges | Even | A |
| 3 | 3 | Even | Even | A |
| 9 | 1 | Challenges | Even | A |
| 6 | 4 | Even | Even | A |
| 3 | 2 | Even | Advances | A |
| 1 | <0.5 | Challenges | Challenges | A |

Used Robust Performance Framework within Network Context to evaluate project-level benefits while preparing for network-scale evaluation



Closely Collaborated with Operator-Led Team to balance data-driven approach with critical local knowledge in shaping the Final Network

Service Level Opportunity : Napa—Calistoga

| | | | | |
|--------------------------|---------------------------|--------|-------------|-----|
| Project Type | Frequency Increase | | New Service | |
| Service Level Gap | AM | Midday | PM | Eve |
| Napa – Calistoga | 5→4 | 5→4 | 5 | 5 |

Current Service Description

Vine Route 10 operates bi-directional service at 60-min headways throughout the day with a partial midday window of 30-min headways.

Project Description

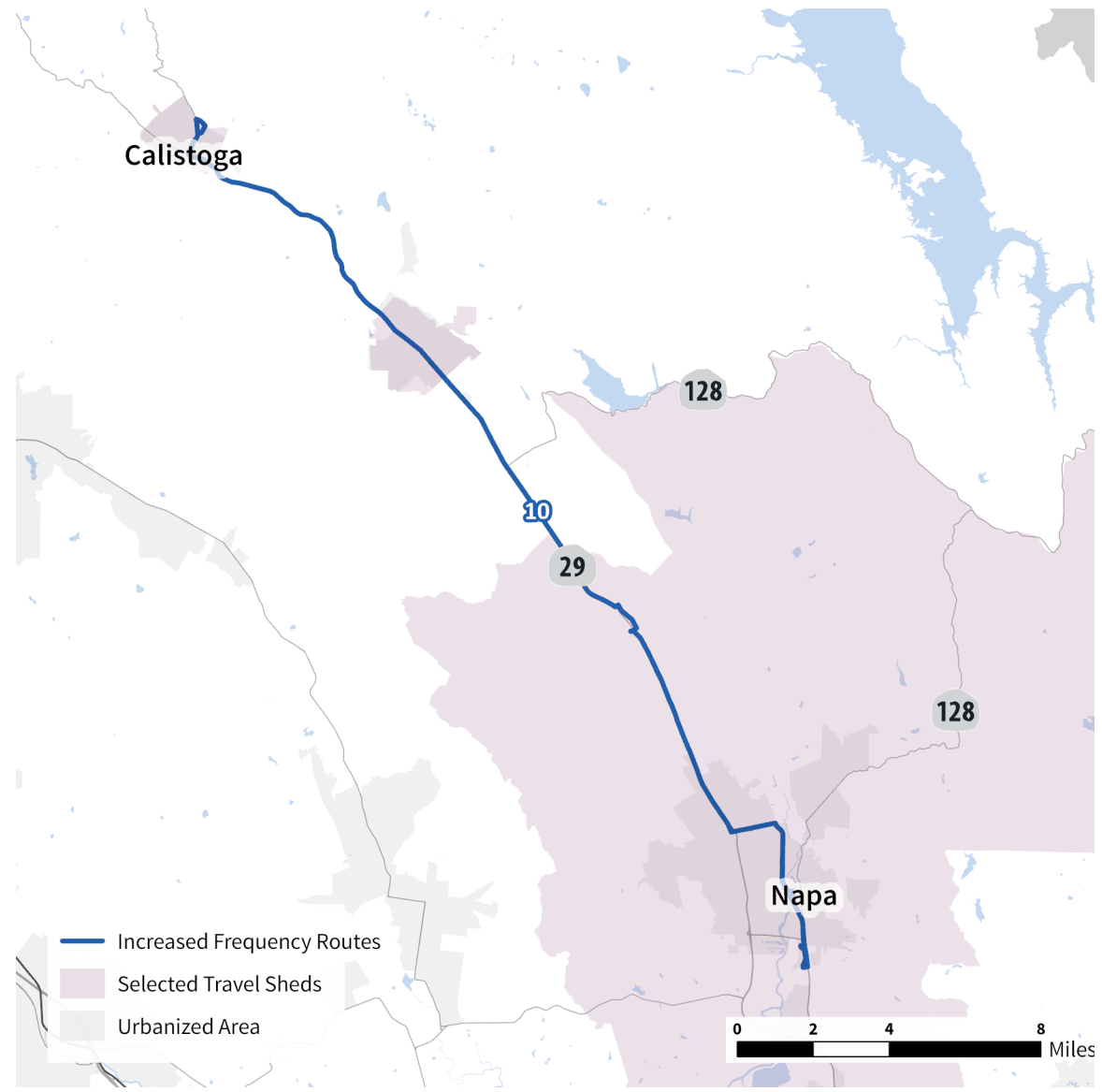
Improve morning frequency on VINE Route 10 to every 30 min.

Travel Shed Analysis Insights

Napa is the top destination for the Calistoga shed although total daily trips are estimated around 8,000.

Annual Cost:

\$693,000 in 2026 dollars



Service Level Opportunity C: Napa—Vallejo

Project Type

Frequency Increase

New Service

Service Level Gap

AM Midday PM Eve

Napa – Vallejo

| | | | |
|-----|-----|-----|-----|
| 5→4 | 5→4 | 5→4 | 6→4 |
|-----|-----|-----|-----|

Current Service Description

Vine Route 11 operates hourly bi-directional service throughout the day. The 11x express operates peak-only peak-direction service.

Project Description

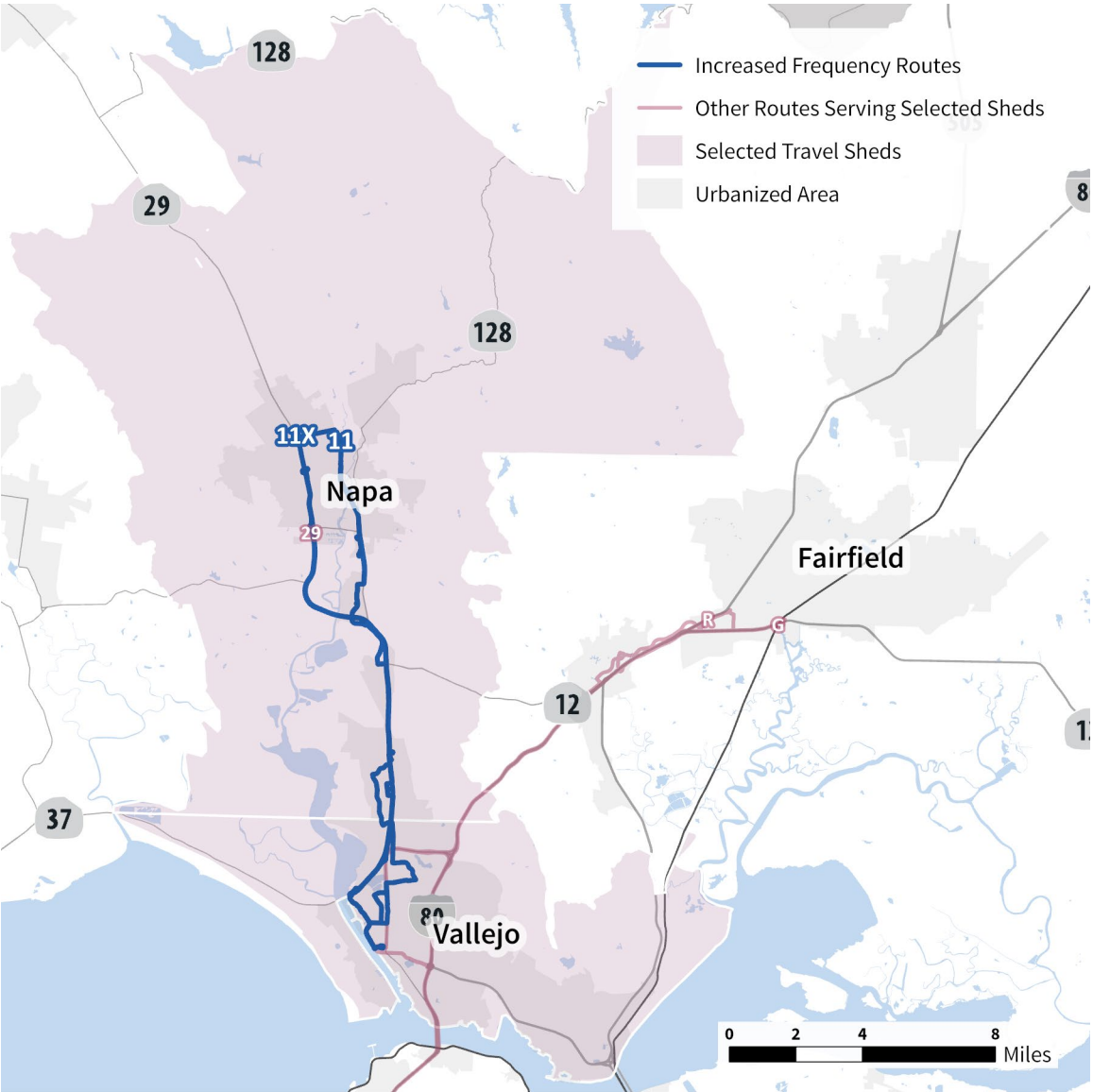
Increase frequency of Vine Route 11 to every 30 minutes throughout the day.

Travel Shed Analysis Insights

Vallejo is the top destination for the Napa travel market shed.

Annual Cost:

\$988,800 in 2026 dollars



Service Level Opportunity B: Between Napa—Fairfield

| Project Type | Frequency Increase | | | | New Service |
|------------------|--------------------|--------|----|-----|-------------|
| | AM | Midday | PM | Eve | |
| Napa – Fairfield | 5 | 5 | 5 | 6→5 | |

Current Service Description

VineRoute 21 operates hourly service until about 7PM between Napa and the Capitol Corridor station at Suisun City.

Project Description

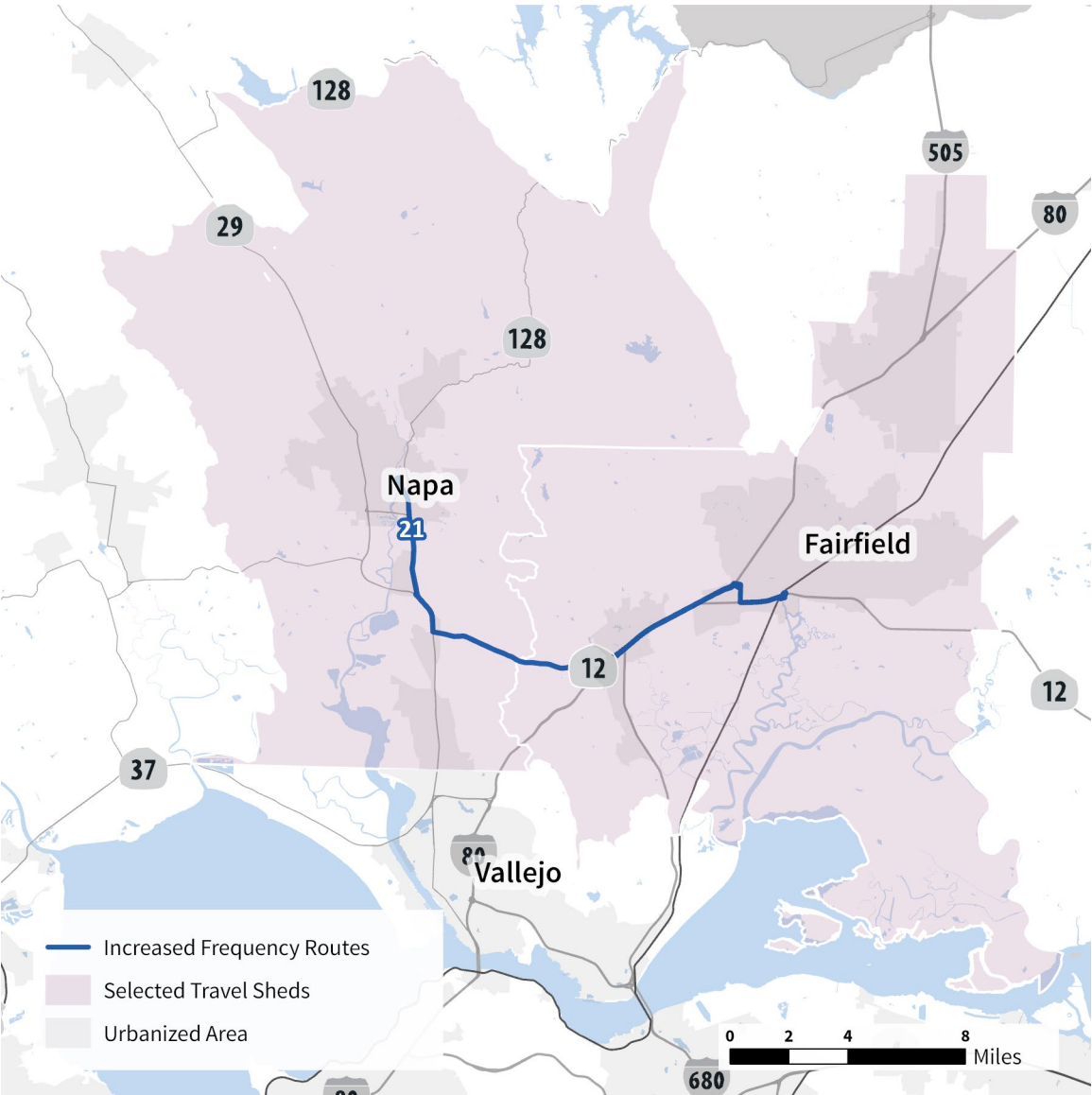
Temporally extend Vine Route 21 service beyond 7PM to match overall travel demand. Note Capitol Corridor trains (at Fairfield-Vacaville Station) operate later than 8PM.

Travel Shed Analysis Insights

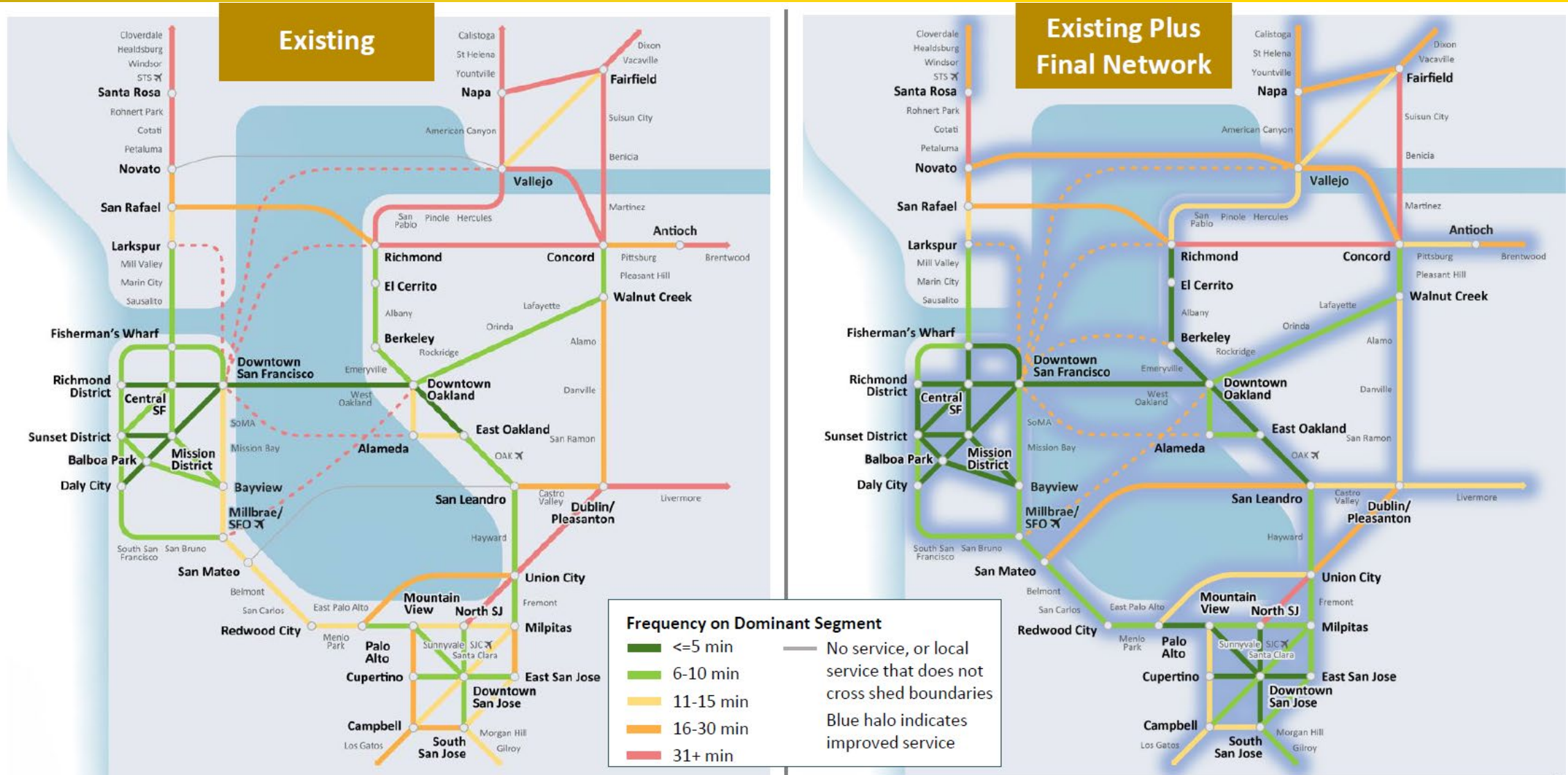
Travel demand drops off after 8PM.

Annual Cost:

\$47,631 in 2026 dollars



Regional Framework of Transit 2050+



Route Costs Per Mile



| OPERATING COST PER MILE Q2 FY 24/25 | |
|--|---------|
| Route B | \$12.91 |
| Route C | \$17.60 |
| Route D | \$12.50 |
| Route E | \$21.59 |
| Route F | \$13.71 |
| Route G | \$19.28 |
| Route 10 | \$8.19 |
| Route 11 | \$11.78 |
| Route 11X | \$6.48 |
| Route 21 | \$6.86 |
| Route 29 | \$5.29 |
| AVERAGE | \$9.33 |