



NAPA VALLEY TRANSPORTATION AUTHORITY

Citizens Advisory Committee Agenda Memo

TO: Citizens Advisory Committee (CAC)
FROM: Kate Miller, Executive Director
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SUBJECT: Vine Transit Update

RECOMMENDATION

That the Napa Valley Transportation Authority (NVTA) Citizens Advisory Committee receive the third quarter Fiscal Year (FY) 2024-25 Vine Transit update.

BACKGROUND

Upcoming Schedule Changes

The next schedule change will occur on Sunday June 8, 2025 to coincide with the conclusion of the 2024-2025 school year. The following changes will go into effect:

- Pausing the school trippers in American Canyon and St Helena
- Adding one additional Route C trip on weekdays for the summer
- Route 11 time adjustments to weekday and to make Saturday & Sunday schedules align
- Changing weekday trips on Route D to accommodate the Camille Creek Community School's Summer School schedule
- Adjusting the Route 21 schedule to incorporate extra trip time as buses now navigate around the CHP weight stations on Interstate 80

Ridership

Table 1 compares the annual difference between third quarter of FY 2023-2024 (January, February & March) to third quarter of FY 2024-2025 to show the year-over-year ridership

increase of approximately 8% in the City of Napa. Routes A, D and G experienced the most significant growth year-over-year. Route G ridership growth is attributable to recently extending the route to serve Napa Valley College, the Napa County Soscot Campus, and Health & Human Services. Increased in ridership on the Route D is mainly driven by students traveling to and from Camille Creek Community School. Route A switched from a limited on-demand service to a fixed route as part of the January 12, 2025 schedule change. Early ridership data indicates significant increases in usage as riders typically prefer the bus to operate on a predictable schedule.

Table 1: City of Napa Ridership - Comparing Q3 of FY24 & Q3 of FY25

	Q3 FY24	Q3 FY25	% Difference	Numerical Difference
Napa Local On-Demand/Route A	1,050	1,661	58.19%	611
Route B	5,289	5,328	0.74%	39
Route C	13,636	13,136	-3.67%	-500
Route D	1,564	2,257	44.31%	693
Route E	2,235	2,516	12.57%	281
Route F	3,909	4,491	14.89%	582
Route G	2,409	3,244	34.66%	835
Total	30,092	32,633	8.44%	2,541

While ridership is an important key performance indicator (KPI), it is also important to track other KPIs. Passengers per revenue hour is a measure of the number of people on the bus for every hour that the bus is in service. It does not include the deadhead, which is the time leading to and from the maintenance yard. In Chart 1 on the next page, data shows passengers per revenue hour on weekdays (the grey bars) remained relatively stagnant at 5.7, when compared to the previous quarter of the current federal fiscal year and slightly higher when compared to the same time period one year ago (5.0)

Chart 1: Passengers per Revenue Hour on City of Napa Routes (Weekdays)

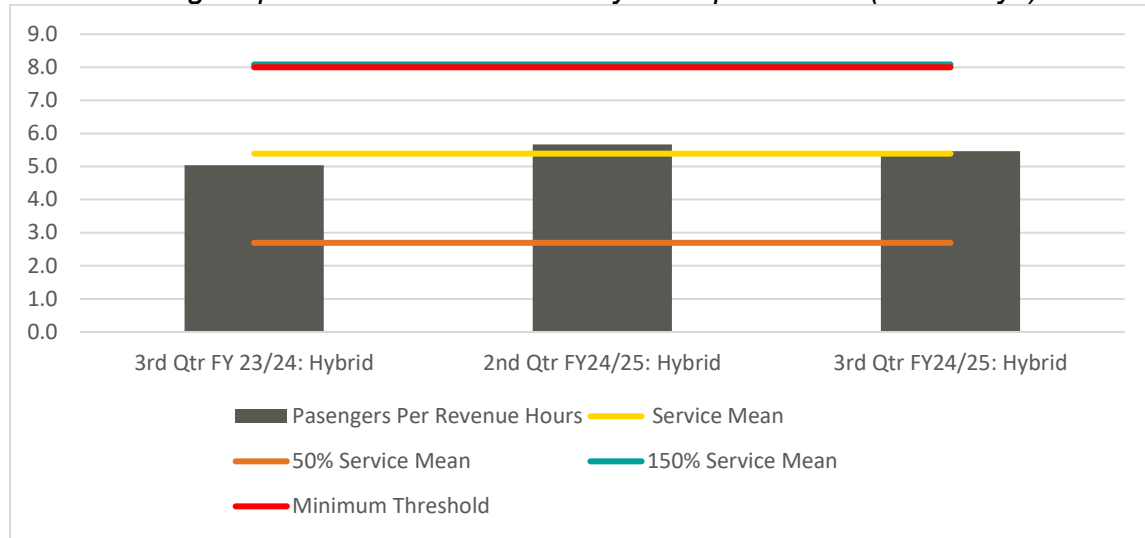


Chart 2 shows that the passengers per revenue hour vary by each individual local route. The Route C passengers per revenue hour is the only local route above the pre-COVID 8.0 minimum threshold measuring at 9.1. All other fixed routes were in the 2.9 to 6.4 range. Route A transitioned from an on-demand route to a fixed route starting on January 12, 2025. In the previous quarter, while the route was still operating on-demand, the passengers per revenue hour was 1.8. In the third quarter of this fiscal year, that number increased to 2.9. The 2.9 passengers per revenue hour reflects both the on-demand service that was in operation from January 2 – January 11 and the fixed route from January 13 – March 29. Staff expects the passengers per revenue hour to increase in the next Vine Transit update as Route A will be operating as a fixed route for a full quarter.

Chart 2: Local Service Passengers per Revenue Hour (Weekdays)

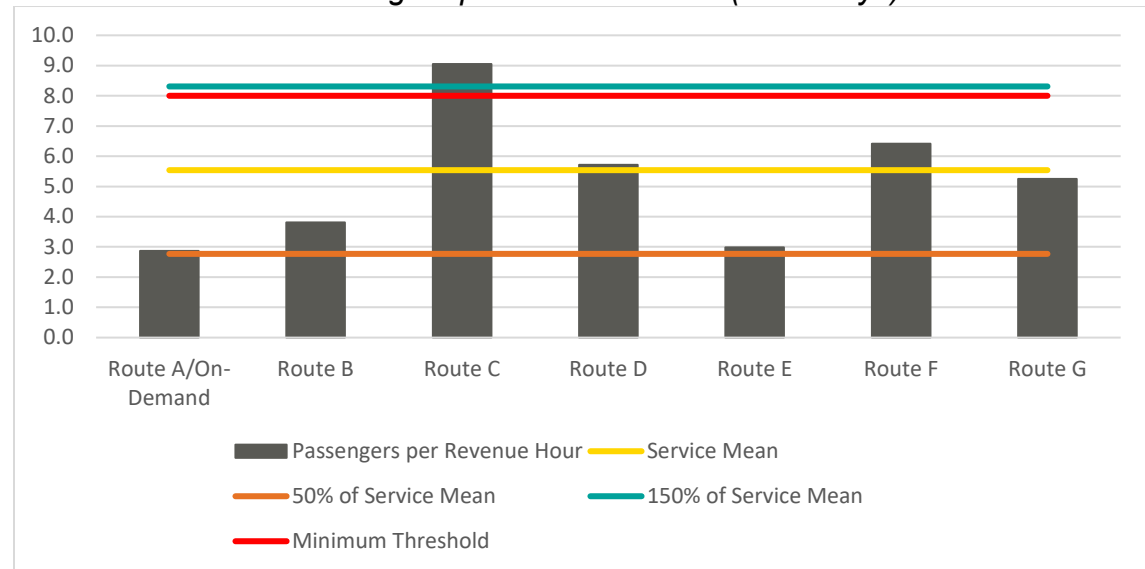


Table 2 shows overall ridership remained relatively stagnant with growth of 2.83% for the quarter on regional routes. Lower ridership on Route 21 may be due to considerable delays on multiple trips as Vine buses are being subjected to random California Highway Patrol Inspection with passengers on board at the weigh station on Interstate 80. NVRTA and Soltrans are working with the California Transit Association and CHP to have the additional inspections done at NVRTA's facility instead of at the CHP weigh station. In the interim, Vine Transit has re-routed both the eastbound and westbound trips to avoid the weigh stations. This added time on the trip will be worked into the June 8, 2025 schedule change so riders can predictably know how long a Route 21 trip will take.

Table 2: Routes 10, 11, 11X, 21 & 29 Ridership – Comparing Q2 of FY24 & Q2 of FY25

	Q3 FY24	Q3 FY25	% Difference	Numerical Difference
Route 10	33,330	35,111	5.34%	1,781
Route 11	29,653	30,511	2.89%	858
Route 11X	963	983	2.08%	20
Route 21	3,732	3,001	-19.59%	-731
Route 29	8,307	8,530	2.68%	223
Total	75,985	78,136	2.83%	2,151

Passenger per revenue hour data on the weekdays shows that Routes 10 and 11 continue to be the most efficient regional routes. As shown on Chart 3 on the next page, the Routes 10 and 11 have nearly identical passengers per revenue hour at 8.6 and 8.5 but are still below the pre-COVID minimum threshold of 12. The least productive route remains the Route 11X, which is geared towards Vallejo Ferry commuters. To help entice ridership, staff lowered the fare by \$1.00 on July 1, 2024, fare to match the local fare price and added a stop at Devlin Road as part of its August 2024 schedule change. Given that the ridership on the 11X has remained relatively stagnant ever since reinstatement in 2022, staff is currently evaluating different options on either modifying the route or potentially discounting it. This route, along with the system as a whole, will be evaluated and discussed at the next Board of Directors meeting on Wednesday May 21, 2025.

Chart 3: Regional Service Passengers per Revenue Hour

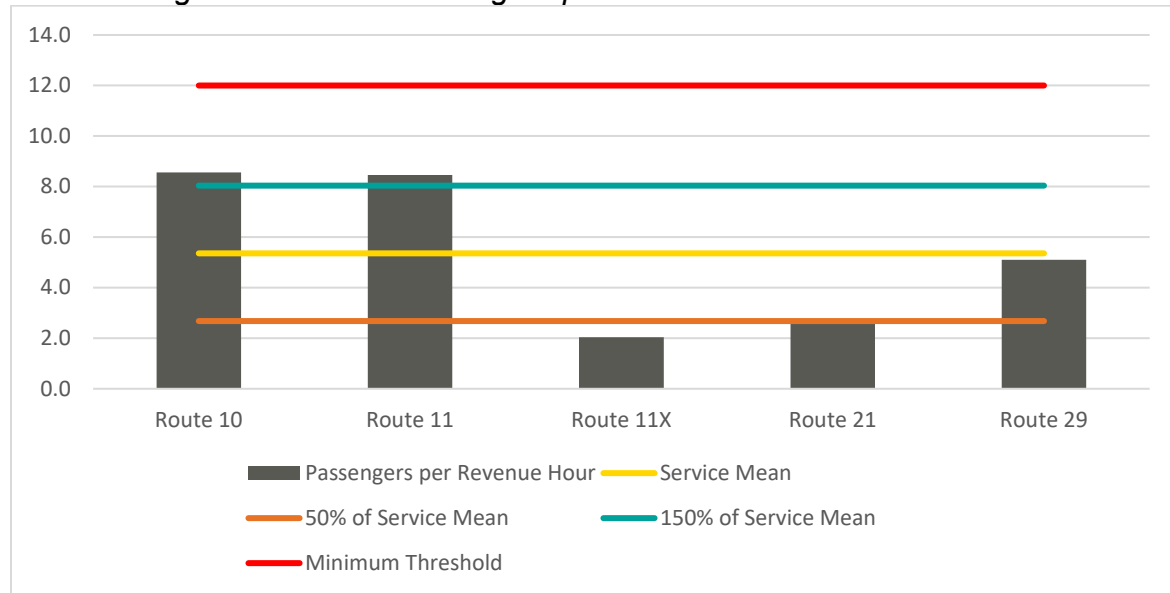


Table 3 shows ridership slightly decreased on the community shuttles overall by about 6% compared to the same quarter last year. The Yountville Bee experienced the highest decline at nearly 22% while Calistoga and American Canyon transit also experienced declines. The new Calistoga shuttles that will be deployed in the next few months should help with Calistoga ridership as the existing shuttles in Calistoga are passed their useful life.

Table 3: Community Shuttles– Comparing Q3 of FY24 & Q3 of FY25

	Q3 FY24	Q3 FY25	% Difference	Numerical Difference
Calistoga Shuttle	3,445	3,130	-9.14%	-315
St. Helena Shuttle	1,542	1,743	13.04%	201
Yountville Bee	1,325	1,030	-22.26%	-295
American Canyon Transit	5,269	4,932	-6.40%	-337
Total	11,581	10,835	-6.44%	-746

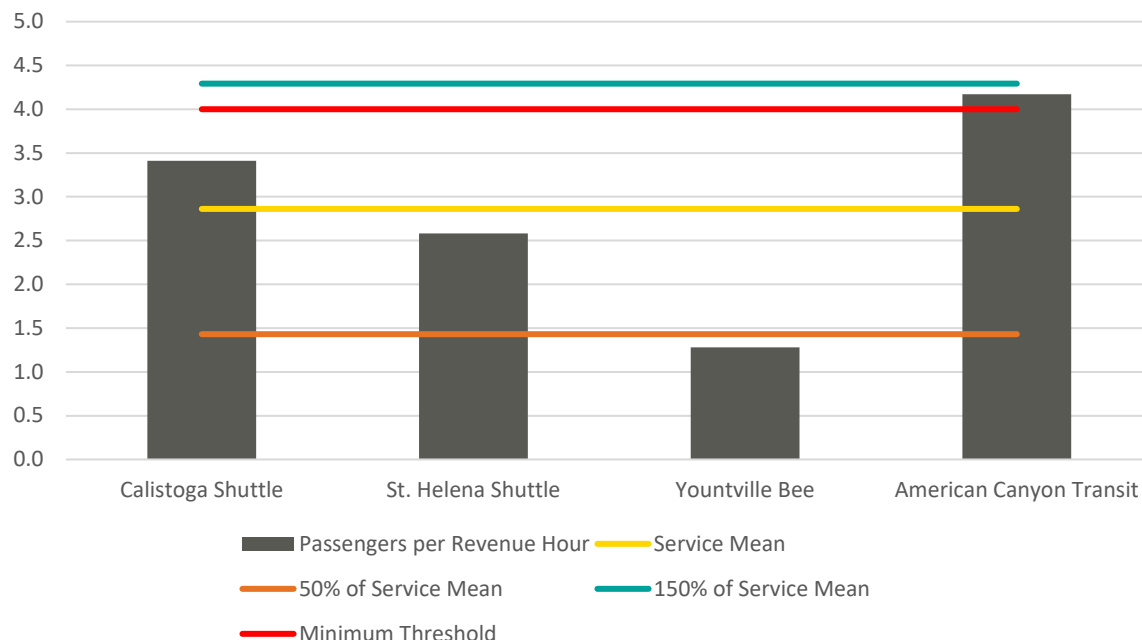
Chart 4 on the next page shows the passengers per revenue hour on the local community shuttles. American Canyon Transit continues to show the strongest ridership of the community shuttles by meeting the passengers per revenue hour minimum threshold of at least four passengers. Given its popularity, staff has submitted cost proposals to the City of American Canyon for three options:

- 1) Extending weekday service to 7:00pm

- 2) Operating one vehicle on Saturdays from 8:30am – 5:30pm
- 3) Operating two vehicles on Saturdays from 8:20am – 5:30pm

All other shuttle services continue to operate below the pre-COVID minimum threshold of four passengers per revenue hour.

Chart 4: Community Shuttle Service Passengers per Revenue Hour



VineGo ridership rose by about 7% over the last year as seen in Table 4. Staff continues to see steady increases in VineGo Ridership since the COVID-19 pandemic impacts have lessened.

Table 4: VineGo Ridership – Comparing Q2 of FY24 & Q2 of FY25

	Q3 FY24	Q3 FY25	% Difference	Numerical Difference
VineGo	4,032	4,330	7.39%	298

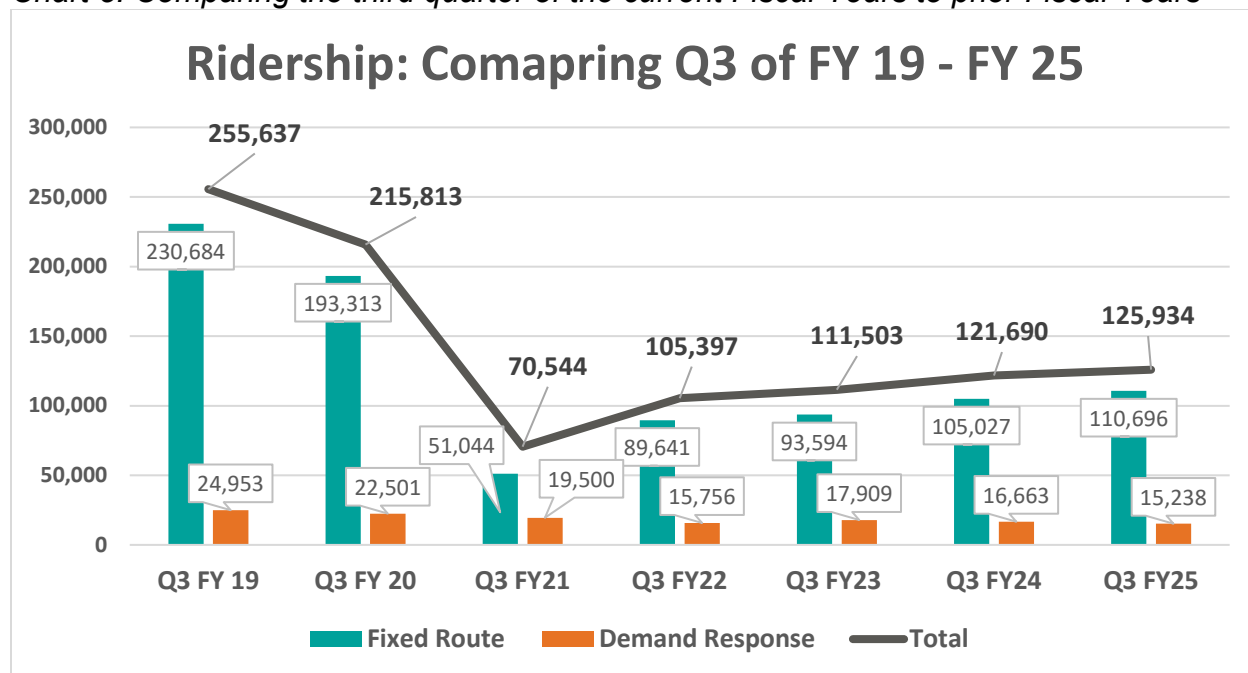
Table 5 and Chart 5 compares the time period of January – March of the current Federal Fiscal Year to the same time period over the previous six fiscal years to provide additional context to current ridership trends and how they compare over time pre and post COVID.

Table 5: Comparing the third quarter of the current Fiscal Years to prior Fiscal Years

	Q3 FY 19	Q3 FY 20	Q3 FY21	Q3 FY22	Q3 FY23	Q3 FY24	Q3 FY25
Fixed Route	230,684	193,313	51,044	89,641	93,594	105,027	110,696

Demand Response	24,953	22,501	19,500	15,756	17,909	16,663	15,238
Total	255,637	215,813	70,544	105,397	111,503	121,690	125,934

Chart 5: Comparing the third quarter of the current Fiscal Years to prior Fiscal Years



Finally, Tables 6 & 7 shows the missed trips during the third quarter of the current fiscal year compared to the third quarter of last Fiscal Year. Beginning in January 2025, NVTA reinstated a liquidated damage against its contracted service operator, Transdev, which enforces a \$500 penalty for each missed trip. This requirement was initially waived during and preceding the COVID pandemic given the uncertainties of the transit landscape and employment market. Given that much time has passed and Vine Transit's schedules are more consistent, staff began enforcement and noticed a decline thus far when compared to the same time period of January – March last year.

Table 6: Missed trips in the third quarter of FY 2023-2024

	Regular Missed Trips	On-Demand Missed Trips
January	18	3
February	31	0
March	49	14
Total	97	17

Table 7: Missed trips in the third quarter of FY 2024-2025

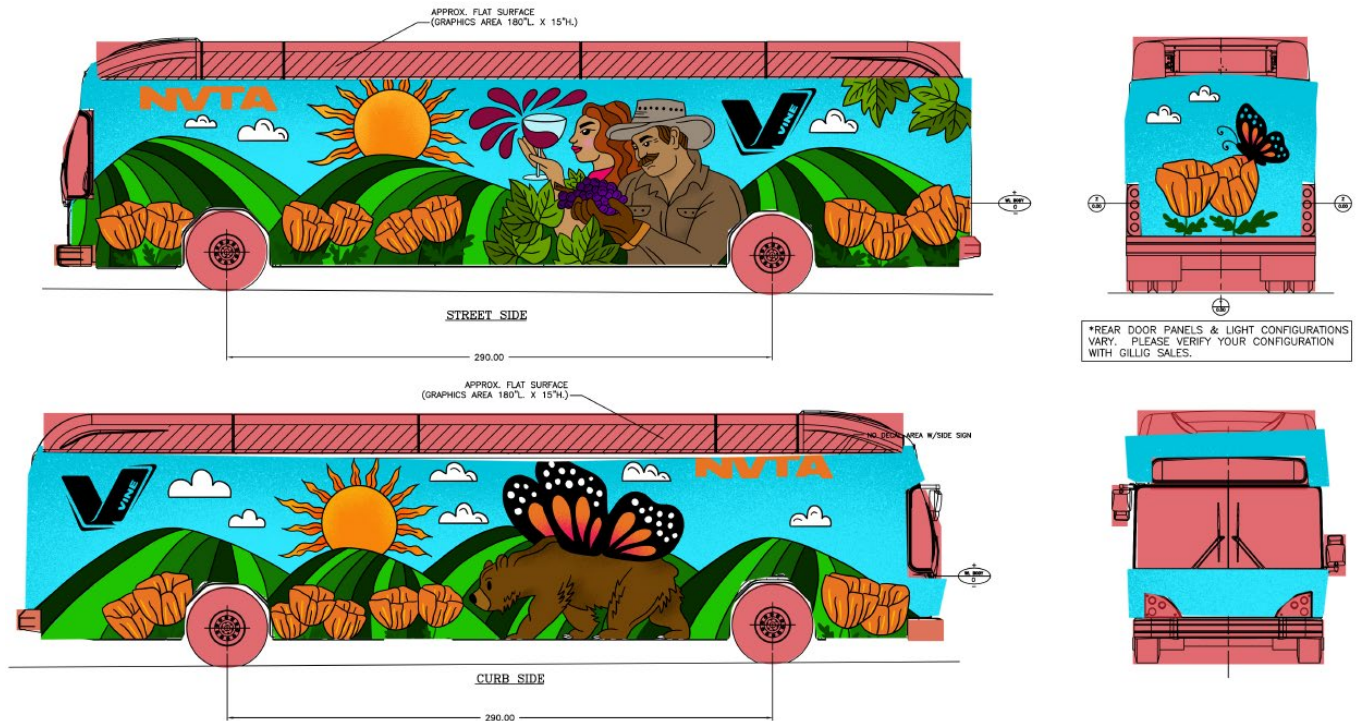
	Regular Missed Trips	On-Demand Missed Trips
January	8	0
February	6	0
March	4	0
Total	18	0

Marketing Efforts

As the weather warms up and Spring commences, more events are held throughout the valley and NVTa is working to increase its presence out in the community to help raise awareness of all the services we provide and solicit feedback on different planning efforts. Events attended during the third quarter of the current Federal Fiscal Year include:

- Culinary Institute of America's Health and Wellness Fair (February 12)
- Bel Aire Elementary School Presentations to a pair of kindergarten classes (February 26)
- 8th Grade Career Fair (March 13)
- Browns Valley Career Fair (March 21)

The most significant marketing campaign Vine Transit is actively promoting is the “Design a Bus” contest. Earlier this year, Vine Transit invited artists from across the North Bay to design a rolling work of art on one of our new 40 foot electric Gillig buses (currently slated to arrive in June). Entries celebrated zero-emission transportation and/or Napa County and were reviewed by a panel of judges. The winning artist, Blanca Molina, and her design was announced as the winner in late April. As the winner, Blanca will receive \$5,000 and NVRTA is planning an unveiling event in the coming months.



Bottlerock & La Onda

To accommodate festival attendees, Vine Transit will once again offer free rides all weekend long during both Bottlerock (May 23-May 25) and La Onda (May 31 – June 1). These free rides are available to all riders and routes, regardless of trip purpose courteous of BottleRock and Visit Napa Valley. This includes all VineGo rides and community shuttles. Additionally, Vine Transit will offer free late-night rides after the conclusion of the festivals at the Soscol Gateway Transit center, which is located right across from the festivals.

ATTACHMENTS

None