November 20, 2019
NVTA Board of Directors
Meeting Handouts

1. **Draft Caltrans Report November 2019**

2. **Caltrans PowerPoint Presentation – District 4 SB 1 Program**

3. **Attachment 1 Item 10.7 Vine Service Allocation**

4. **Letter from Barbara Miles Support for Service Hour Expansion in American Canyon (Agenda Item 10.7)**

1

PROJECT INITIATION REPORT

EA 4J820 (Completed 9/24/18)
Tulucay Creek Bridge Replacement; NAPA 121 PM 5.9 in City of Napa
Scope: Bridge Replacement

EA 0J890 (Completed 6/28/19)
5-Way Intersection; NAPA 121-PM 7.3 in City of Napa
Scope: Intersection Improvement

EA 0Q690 (Completed 6/28/19)
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

EA 1Q620 (Completed 6/27/19)
Pavement Preservation; NAPA 121 PM 4.5/10.7 in City of Napa
Scope: Pavement repair
.
EA 2Q610 (Completed 6/27/19)
Pavement Rehab; NAPA 29 PM 7.3/13.5 in County of Napa
Scope: Pavement rehabilitation.

EA 0P730 (Completed 9/17/18)
Advance Mitigation; NAPA 29 PM 15.6/22.8 in County of Napa
Scope: Roadside Protection and Restoration Program mitigation purchase

EA 0Q820 (Completed 6/28/19)
Storm Damage; NAPA 29 PM 12.2 in City of Napa
Scope: Culvert repair and grout injection at slipout

EA 2Q510
Pavement Rehab; NAPA 29 PM 42.1/48.6 in County of Napa
Scope: Pavement rehabilitation

EA 0Q830
Storm Damage; NAPA 29 PM 46.1 in County of Napa
Scope: Construct CIDH segmented pile wall at slipout

EA 0Q790
Storm Damage; NAPA 121 PM 13.4/20.7 in County of Napa
Scope: Construct RSP at five slipout locations.

EA 0Q810
Storm Damage; NAPA 121 PM 16.1 in County of Napa
Scope: Reconstruct embankment with lightweight fill.

PIR (Project Initiation Report) **PSR** (Project Study Report) **DED** (Draft Environmental Document)
PAED (Project Approval/ Environmental Document) **PSE** (Plans, Specifications, and Estimate)
RWC (Right of Way Certification) **RTL** (Ready to List) **CCA** (Construction Contract Acceptance)
ADV (Advertise Contract) **BO** (Bid Open) **AWD** (Award Contract)

ENVIRONMENTAL

1. **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: **PAED:** 11/2020 **PS&E:** 9/2020 **RWC:** 1/2021 **RTL:** 1/2021

2. **EA 4J830**
Hopper Slough Creek; NAPA 128 PM 5.1 in County of Napa
Scope: Bridge Replacement
Cost Estimate: $7.9M Construction Capital
Schedule: **DED:** 4/2020 **PAED:** 10/2020 **PS&E:** 4/2022 **RWC:** 4/2022 **RTL:** 5/2022

3. **EA 0K630**
Bridge Rails; NAPA 29 PM 14.1/19.04 in County of Napa
Scope: Upgrade / Replace Bridge Rails
Cost Estimate: $7.1M Construction Capital
Schedule: **DED:**4/2020 **PAED:** 10/2020 **PS&E:** 3/2022 **RWC:** 4/2022 **RTL:** 6/2022

4. **EA 2K150**
Bridge Rails; NAPA 29 PM 28.43/29.3 in County of Napa
Scope: Upgrade / Replace Bridge Rails at Sulphur and York Creeks in St. Helena
Cost Estimate: $4.2M Construction Capital
Schedule: **DED:**9/2020 **PAED:** 3/2021 **PS&E:** 5/2022 **RWC:** 4/2023 **RTL:** 4/2023

5. **EA 4J990**
Storm Water Quality Improvement; NAPA 29 PM 32.0/33.0 in County of Napa
Scope: Improve water quality and fish passage
Cost Estimate: $7.6M Construction Capital
Schedule: **DED:** 7/2020 **PAED:** 12/2020 **PS&E:** 5/2022 **RWC:** 5/2022 **RTL:** 6/2022

6. **EA 2K810**
Anti-Vandalism Measure; NAPA 29 121-PM 11.0/R21.0 in County of Napa
Scope: Replace Fencing
Cost Estimate: $3.1M Construction Capital
Schedule: **PAED:** 6/2020 **PS&E:** 12/2021 **RWC:** 1/2022 **RTL:** 4/2022

7. **EA 4J300**
Pavement Preservation; NAPA 29-PM 29.3/36.9From York Creek Bridge to Junction Route 128 in Calistoga
Scope: Roadway/ Pavement preservation (CAPM)
Cost Estimate: $9.7M Construction Capital
Schedule: **PAED:** 07/2020 **PS&E:** 03/2021 **RWC:** 02/2021 **RTL:** 05/2021

8. **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:** 12/2019 **PSE:** 12/2021 **RWC:** 5/2022 **RTL:** 06/2022

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9. 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: $22M Construction Capital
Schedule: **Supplemental DED:** 9/20/19 **PAED:** 1/2020 **PSE:** 12/2021 **RWC:** 12/2021 **RTL:** 03/2022

DESIGN

EA 4J210
Capell Creek Bridge #21-0064; NAPA 121-PM 18.59 in County of Napa
Scope: Sub-structure rehabilitation and bridge scour mitigation
Cost Estimate: $1.4M Construction Capital
Schedule: **PAED:** 9/20/18 **PSE:** 2/2020 **RWC:** 3/2020 **RTL:** 4/2020 **CCA:** 12/2021

EA 0K000
ADA Compliance; NAPA 29 PM 0.0/14.6 in County of Napa
Scope: Upgrade Pedestrian Facilities
Cost Estimate: $1.0M Construction Capital
Schedule: **PAED:** 7/1/19 **PS&E:** 1/2021 **RWC:** 1/2021 **RTL:** 3/2021 **CCA:** 7/2023

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:** 4/9/18 **PSE:** 4/2022 **RWC**: 6/2022 **RTL:** 6/2022 **CCA:** 12/2033

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:** 2/9/15 **PS&E:** 5/9/19 **RWC**: 5/10/19 **RTL**: 5/29/19 **CCA:** 12/2024

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:** 4/9/18 **PS&E:** 04/2020 **RWC:** 05/2020 **RTL:** 05/2020 **CCA:** 12/2024

EA 2J88U
Garnett Creek, Garnett Branch and No-Name Creek: NAPA 29-PM 39.0 & 43.8 in County of Napa
Scope: Sub-structure rehabilitation and bridge scour mitigation
Cost Estimate: $3.9M Construction Capital
Schedule: **PAED:** 2/1/19 **PSE:** 10/2020 **RWC:** 11/2020 **RTL:** 12/2020 **CCA:** 12/2021

EA 2K420
Storm Damage; NAPA 128 PM 9.2 in County of Napa
Scope: Construct RSP to prevent further slope washout.
Cost Estimate: $0.8M Construction Capital
Schedule: Completed through Director's Order

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CONSTRUCTION

EA 1G430
Conn Creek Bridge Scour Mitigation; NAPA 128 PM R7.4 on Silverado Trail in County of Napa
Scope: Replace Bridge at Conn Creek
Cost Estimate: $7.1M Construction Capital
Schedule: PAED: 10/5/15 **RTL:** 6/29/18 **AWD:**3/29/19 (Ghilotti Construction) **CCA:** 12/2020

EA 2J100
Construct Roundabouts; NAPA 29-PM 11.36 in City of Napa
Scope: Cooperative Project to construct a roundabout at northbound First St. Interchange.
Cost Estimate: $3.8M Construction Capital
Schedule: PAED: 7/18/16 **RTL:** 5/4/18 **AWD:**2/27/19 (O.C. Jones & Sons, Inc) **CCA:** 12/2020

EA 4G840
Capell Creek Bridge; NAPA 128-PM 20.2 in County of Napa
Scope: Bridge Replacement
Cost Estimate: $12.1M Construction Capital
Schedule: PAED: 6/16/16 **RTL:** 6/29/18 **AWD:** 11/5/18 (Gordon Ball Inc.) **CCA:** 12/2022

EA 4G920
Tulucay Creek Bridge Repair; NAPA 121-PM 6.1/6.2 in City of Napa
Scope: Bridge Repair
Cost Estimate: $2.2M Construction Capital
Schedule: PAED: 10/19/16 **RTL:** 4/12/18 **AWD:** 9/20/18 (American Civil Const.) **CCA:** 12/2019

EA 2J570
Storm Damage; NAPA 121-PM 20.06 in County of Napa
Scope: Culvert and erosion repair
Cost Estimate: $1.8M Construction Capital
Schedule: PAED: 7/24/17 **RTL:** 06/29/18 **AWD:** 11/19/18 (Granite Rock Company) **CCA:** 7/2020

ACTION ITEMS:

PIR (Project Initiation Report) **PSR** (Project Study Report) **DED** (Draft Environmental Document)
PAED (Project Approval/ Environmental Document) **PSE** (Plans, Specifications, and Estimate)
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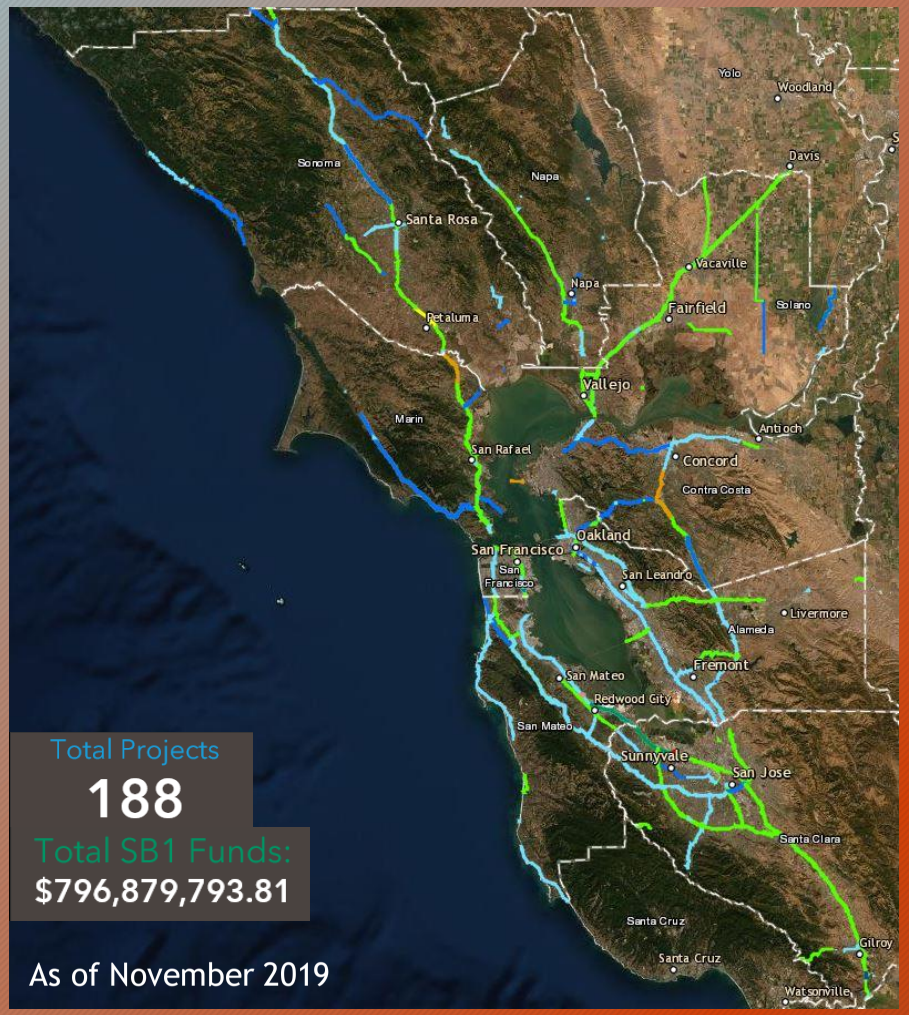
November 2019
NVTA Board Meeting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Concord
Contra Costa
Oakland
San Francisco
San Francisco
San Leandro
Livermore
Alameda
Fremont
San Mateo
Redwood City
San Mateo
Sunnyvale
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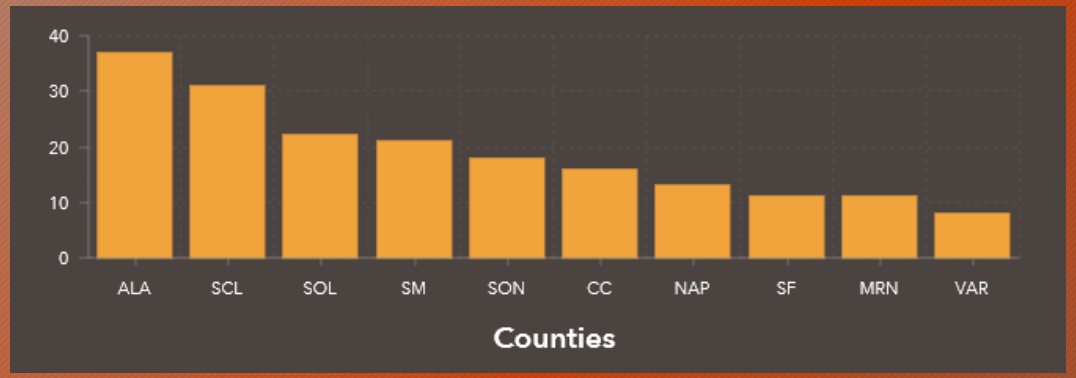
Gilroy
Watsonville
Total Projects
188
Total SB1 Funds:
$796,879,793.81
As of November 2019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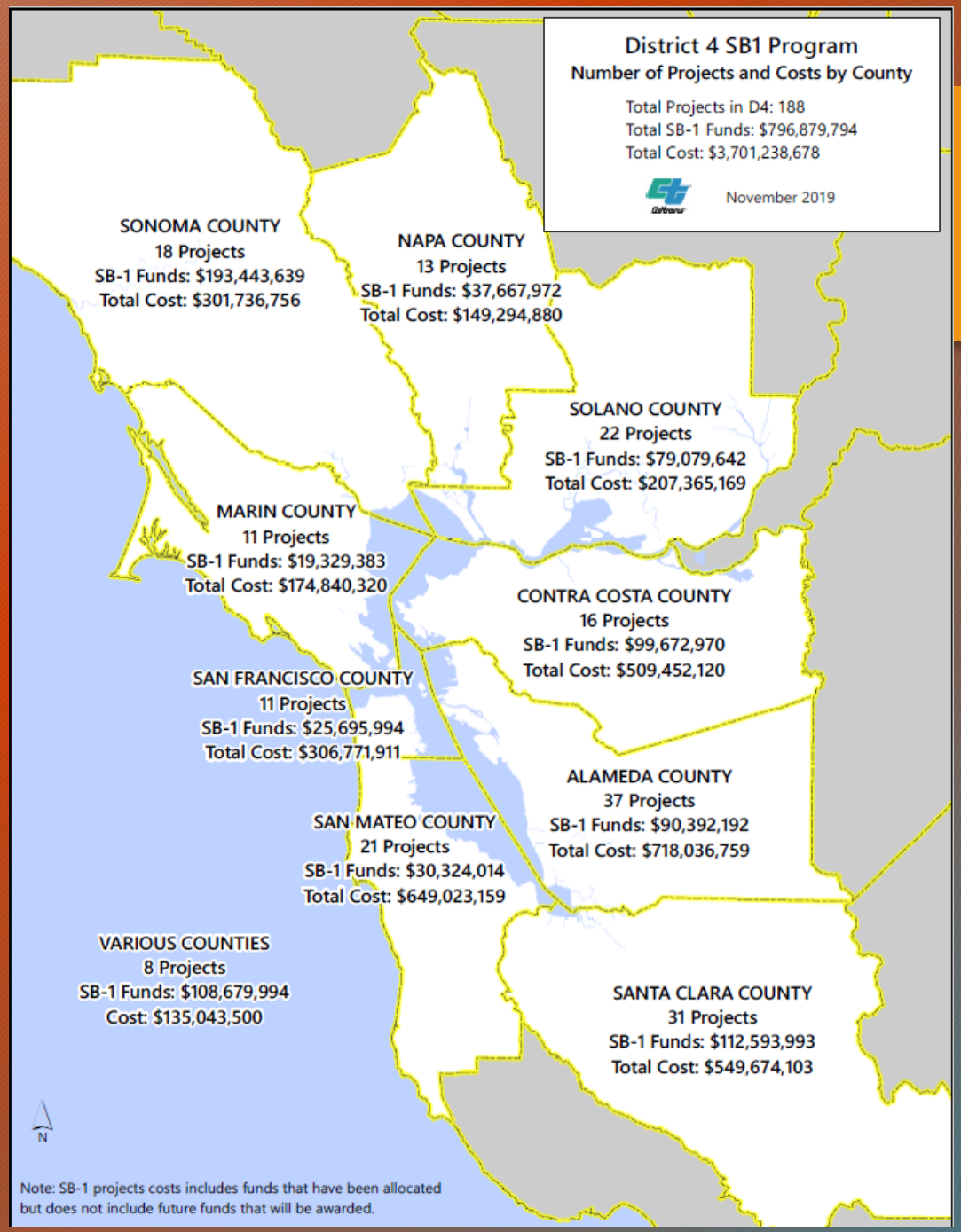
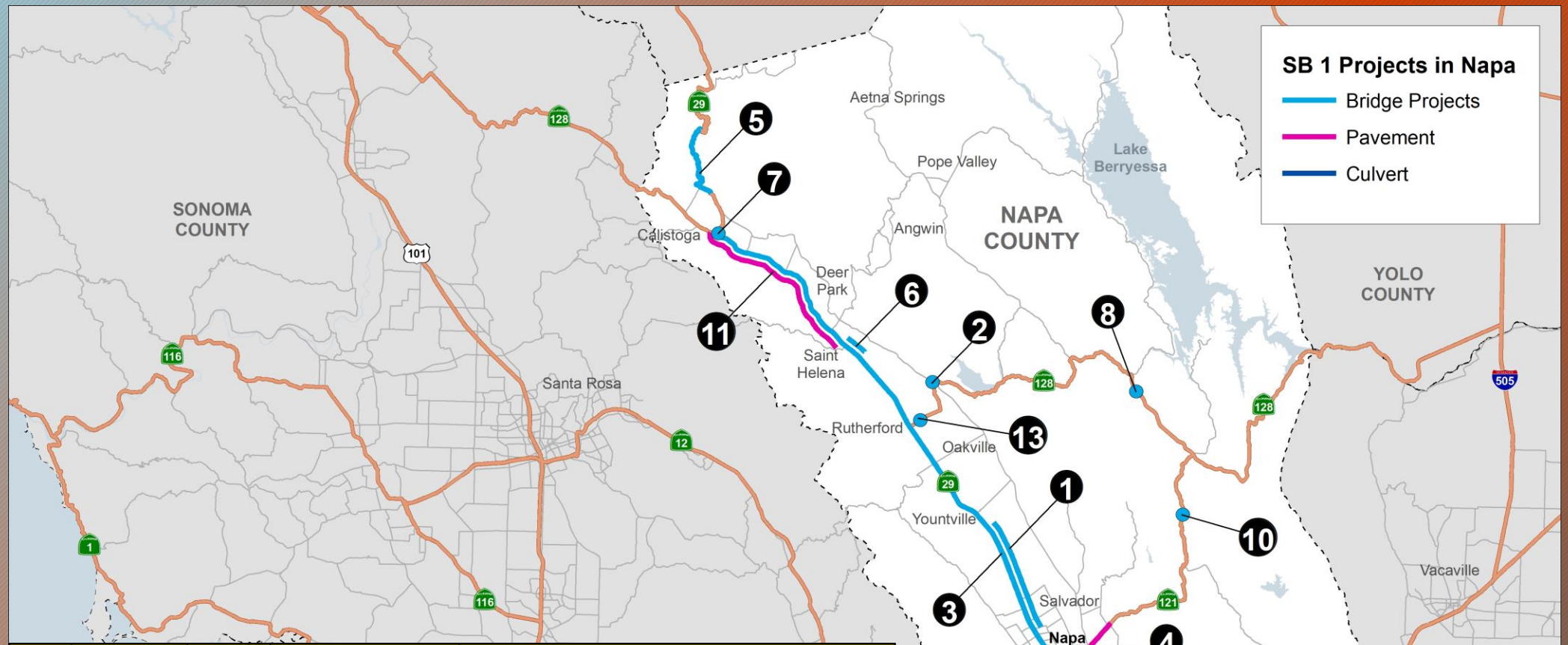
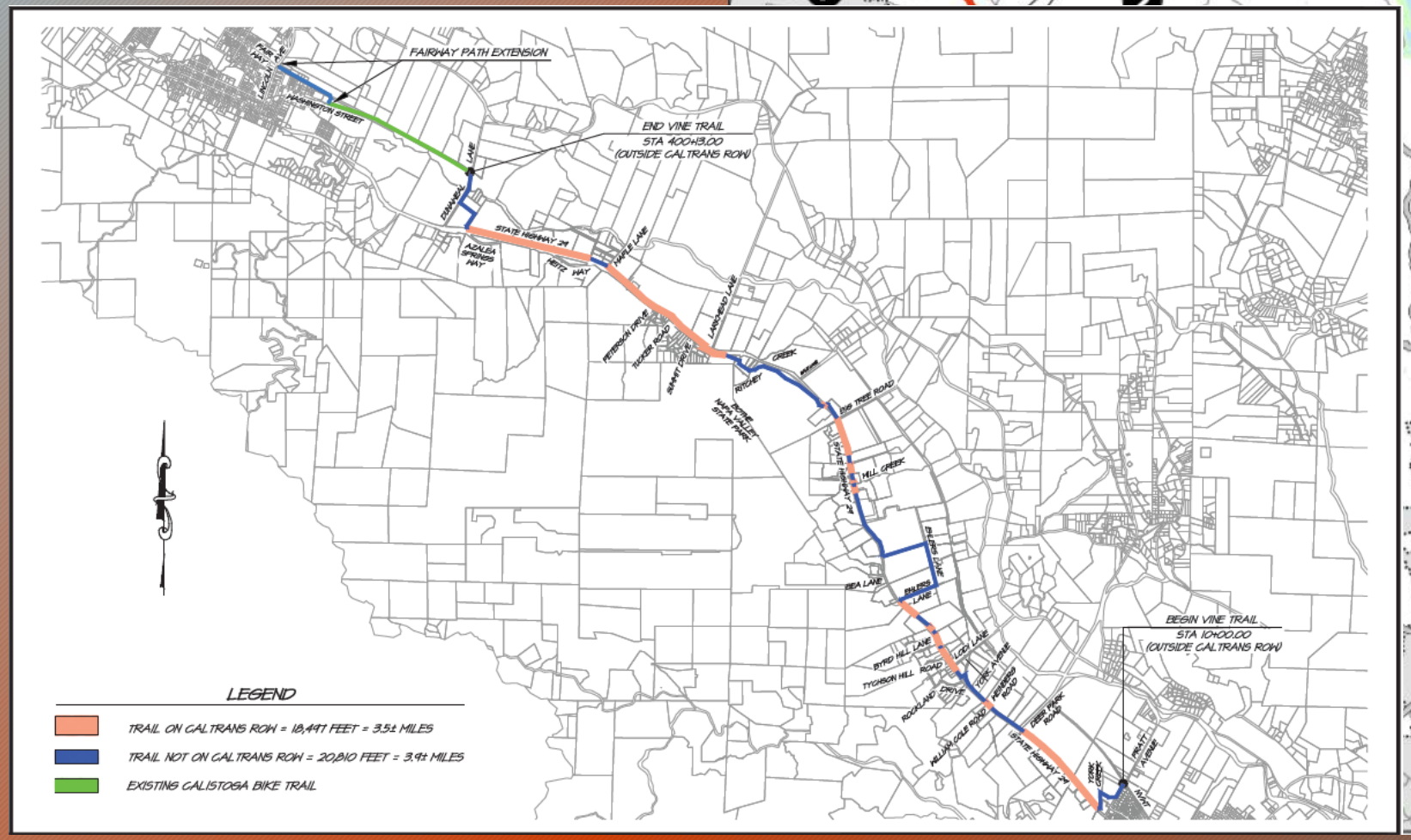
Counties

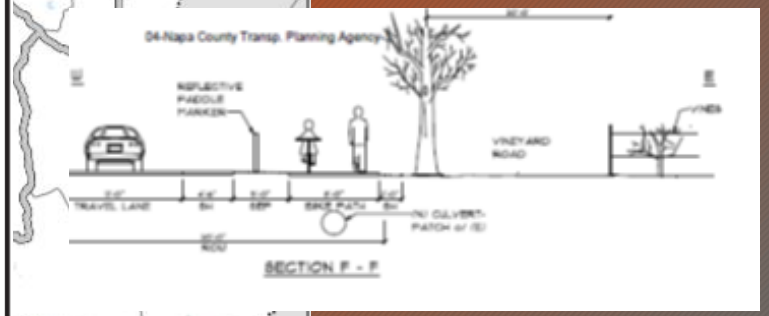

District 4 SB1 Program
Number of Projects and Costs by County
Total Projects in D4: 188
Total SB-1 Funds: $796,879,794
Total Cost: $3,701,238,678
November 2019
SONOMA COUNTY
18 Projects
SB-1 Funds: $193,443,639
Total Cost: $301,736,756
NAPA COUNTY
13 Projects
SB-1 Funds: $37,667,972
Total Cost: $149,294,880
SOLANO COUNTY
22 Projects
SB-1 Funds: $79,079,642
Total Cost: $207,365,169
MARIN COUNTY
11 Projects
SB-1 Funds: $19,329,383
Total Cost: $174,840,320
CONTRA COSTA COUNTY
16 Projects
SB-1 Funds: $99,672,970
Total Cost: $509,452,120
SAN FRANCISCO COUNTY
11 Projects
SB-1 Funds: $25,695,994
Total Cost: $306,771,911
ALAMEDA COUNTY
37 Projects
SB-1 Funds: $90,392,192
Total Cost: $718,036,759
SAN MATEO COUNTY
21 Projects
SB-1 Funds: $30,324,014
Total Cost: $649,023,159
VARIOUS COUNTIES
8 Projects
SB-1 Funds: $108,679,994
Cost: $135,043,500
SANTA CLARA COUNTY
31 Projects
SB-1 Funds: $112,593,993
Total Cost: $549,674,103
N
Note: SB-1 projects costs includes funds that have been allocated but does not include future funds that will be awarded.



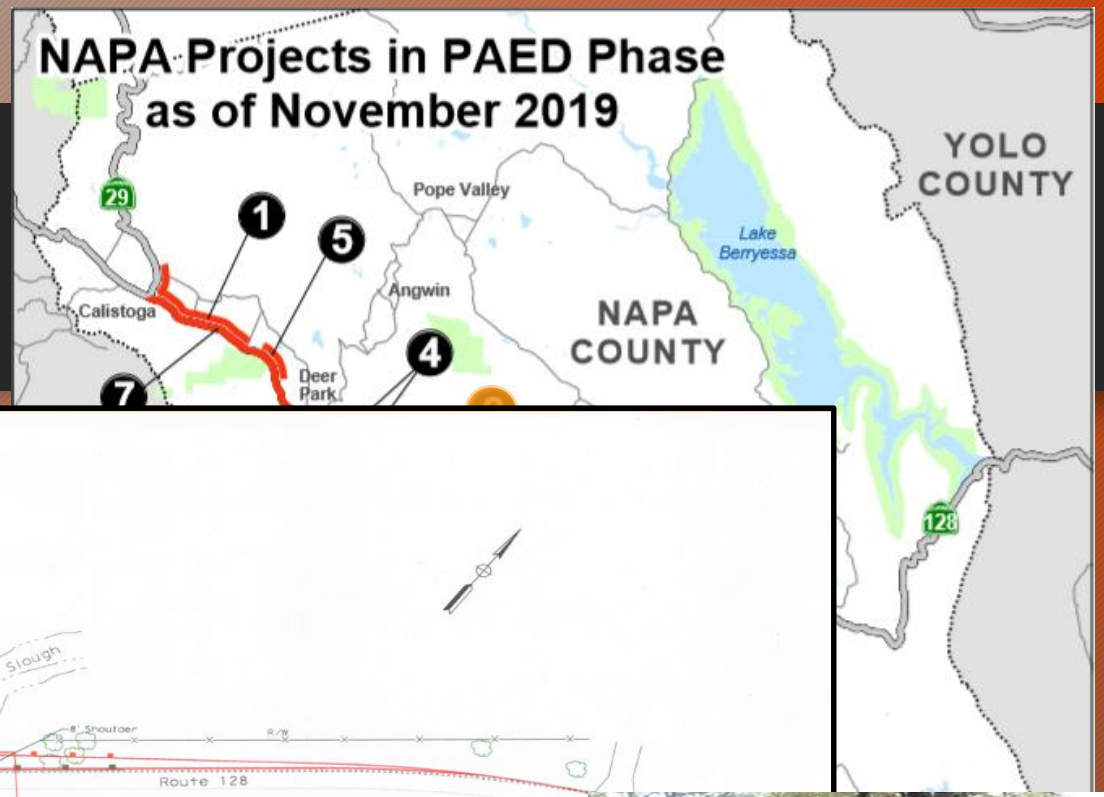
Map ID	Map Type	EA	Postmile	Project Description
1	Bridge	0K630	NAP 029 - 14.1/19	Upgrade/Bridge Replacement
2	Bridge	1G430	NAP 128 - R7.4/7.4	Conn Creek Bridge Replacement
3	Bridge	1K610	NAP 029 - 2.237/37.03	Bridge Repair
4	Pavement	1Q620	NAP 121 - 4.5/10.7	Pavement Rehabilitation
5	Bridge	2J88U	NAP 029 - 38.9/42.9	Rehab/Scour Mitigation & Maintenance
6	Bridge	2K150	NAP 029 - 28.4/29.3	Bridge Rail Replacement
7	Bridge	3G64A	NAP 029 - 37/37	Environmental Mitigation and Establishment
8	Bridge	4G840	NAP 128 - 20.1/20.4	Capell Creek Bridge Rehabilitation
9	Bridge	4G920	NAP 121 - 6.4/6.4	Repair Bridge Girders
10	Bridge	4J210	NAP 121 - 18.59/18.59	Capell Bridge Rehabilitation
11	Pavement	4J300	NAP 029 - 29.3/36.9	Pavement Preservation
12	Culvert	4J410	NAP 029 - 1.7/5.1	Storm Permanent Restoration - Rehabilitate Culverts
13	Bridge	4J830	NAP 128 - 5.1/5.1	Bridge Rehabilitation

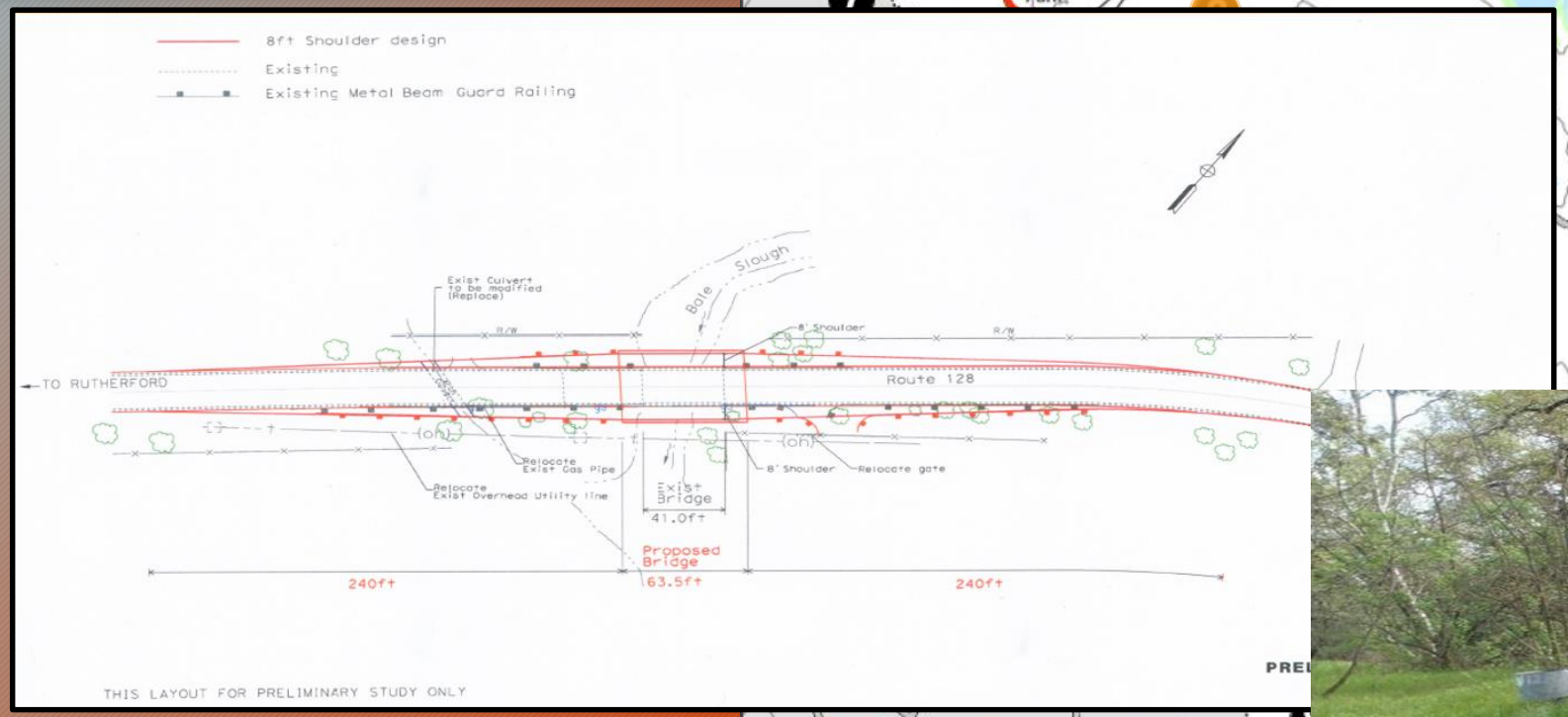
1.Napa Valley Vine Trail

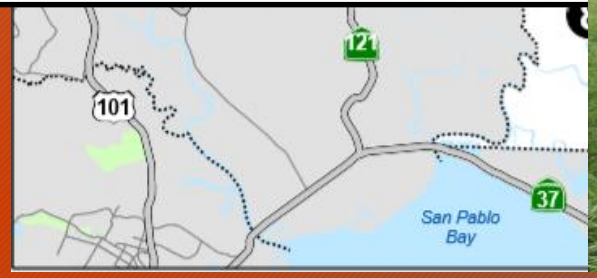


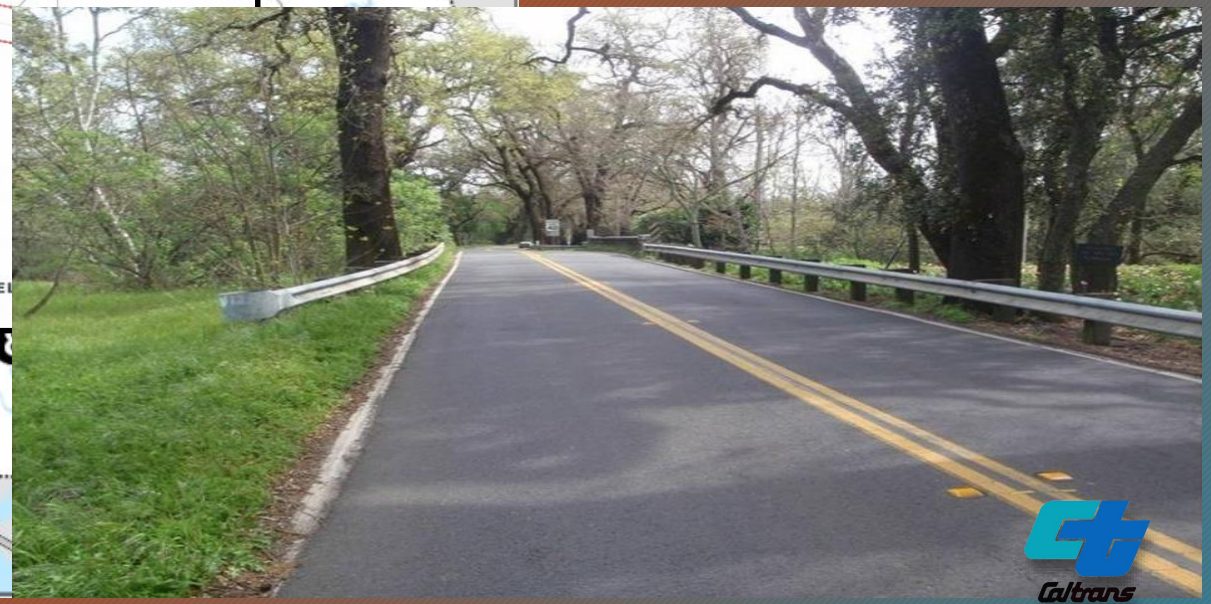


2. Hopper Slough Creek

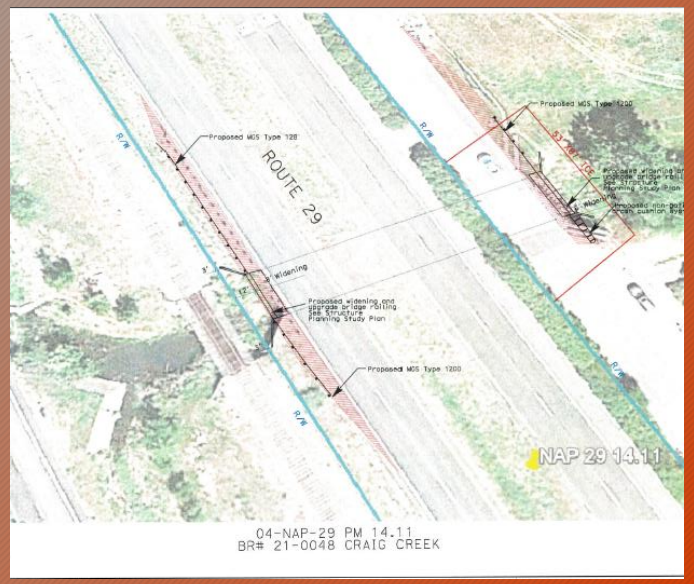


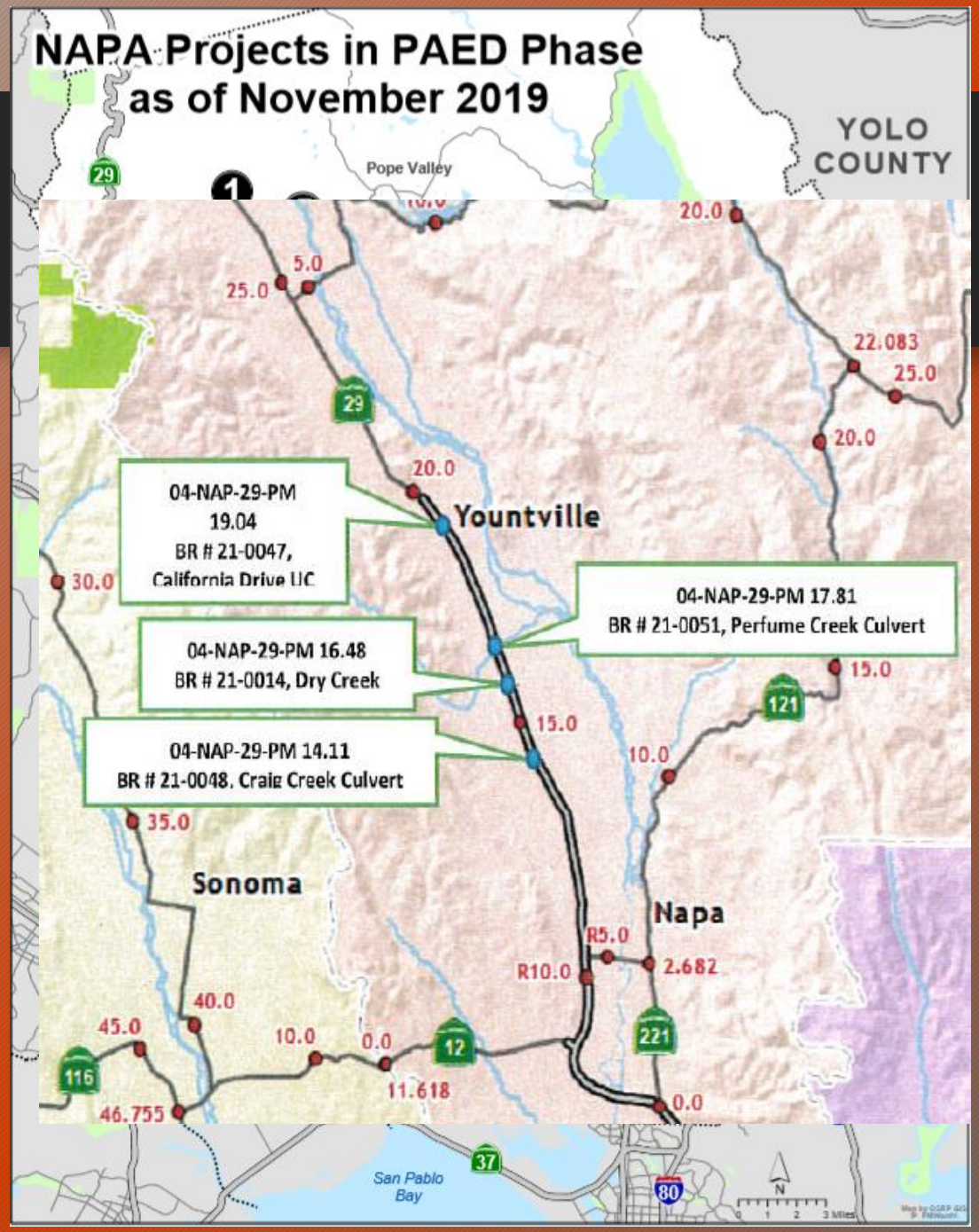


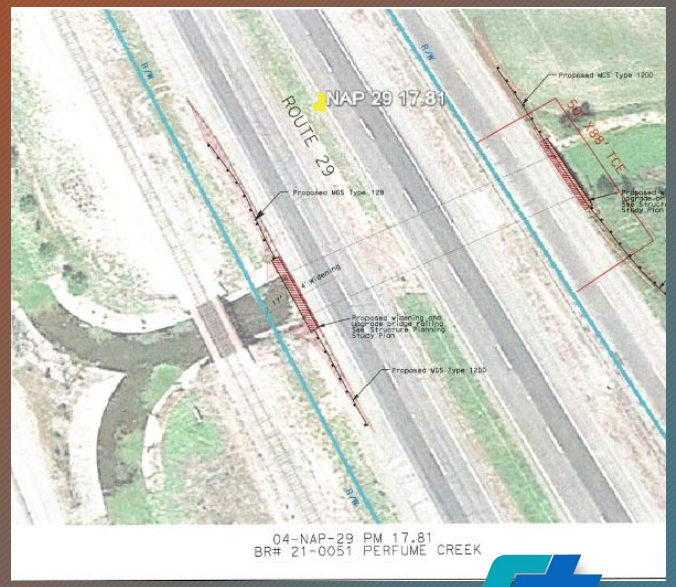




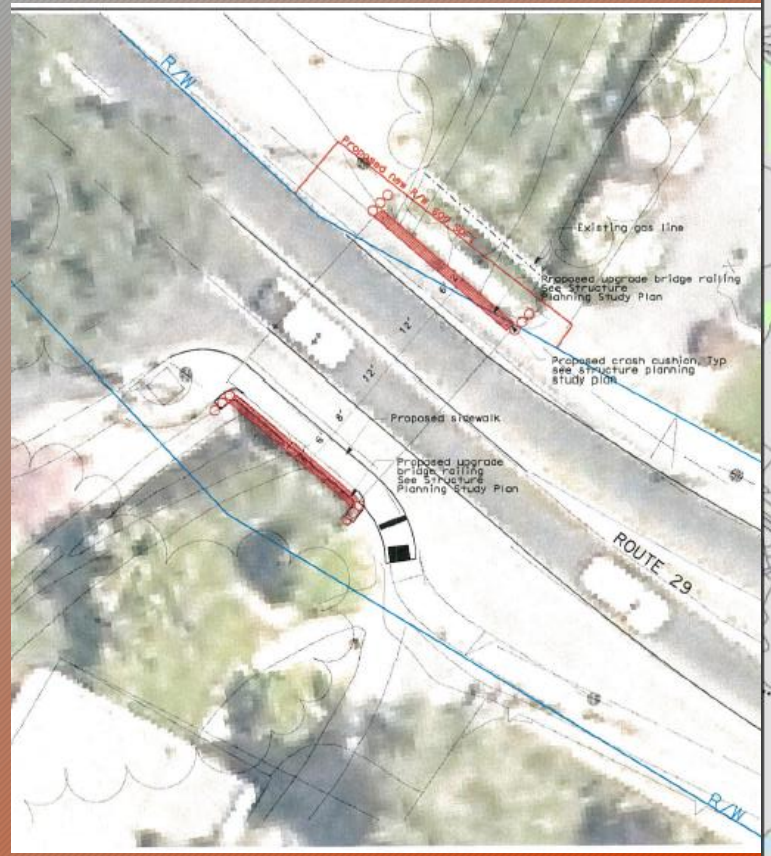
3.Bridge Rails

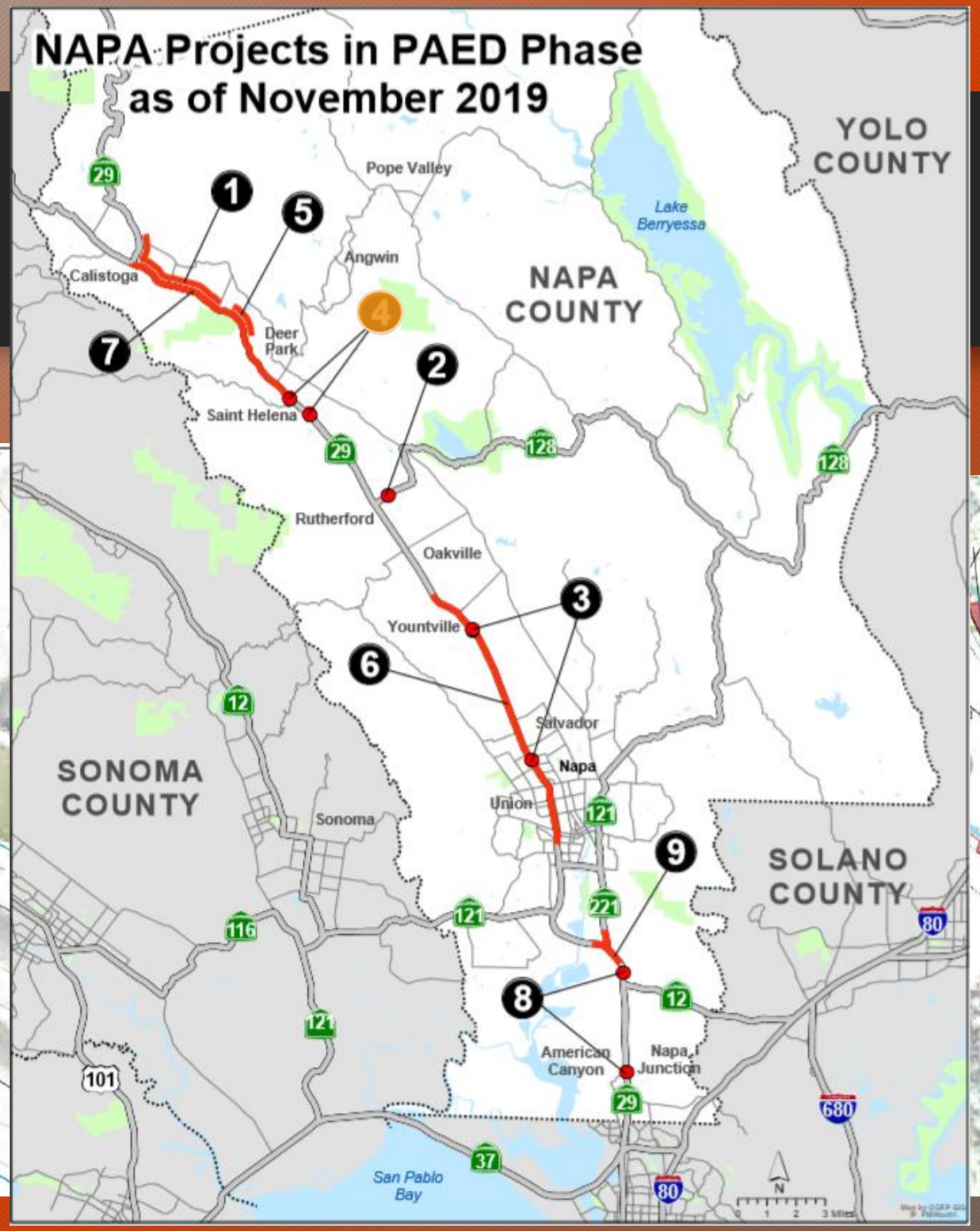


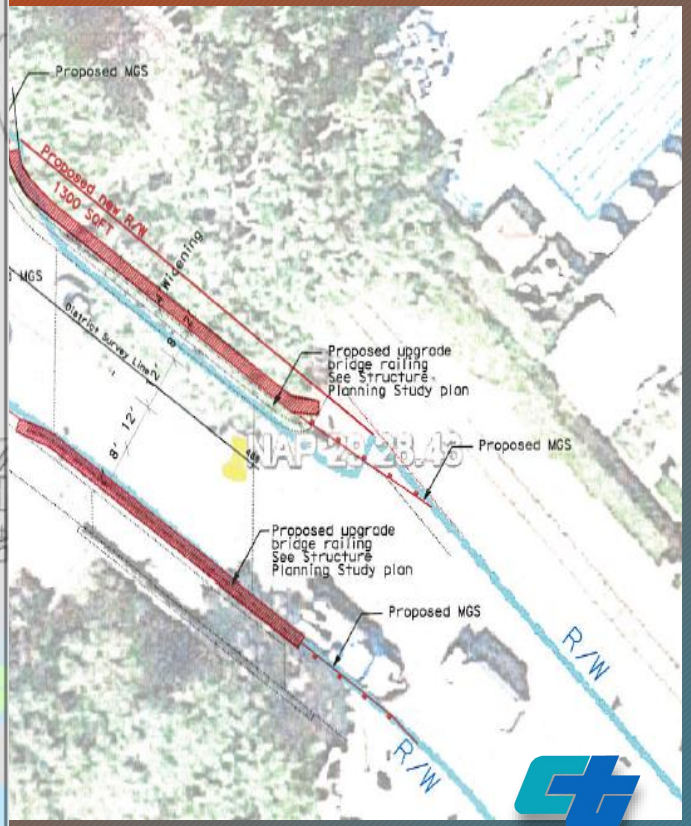




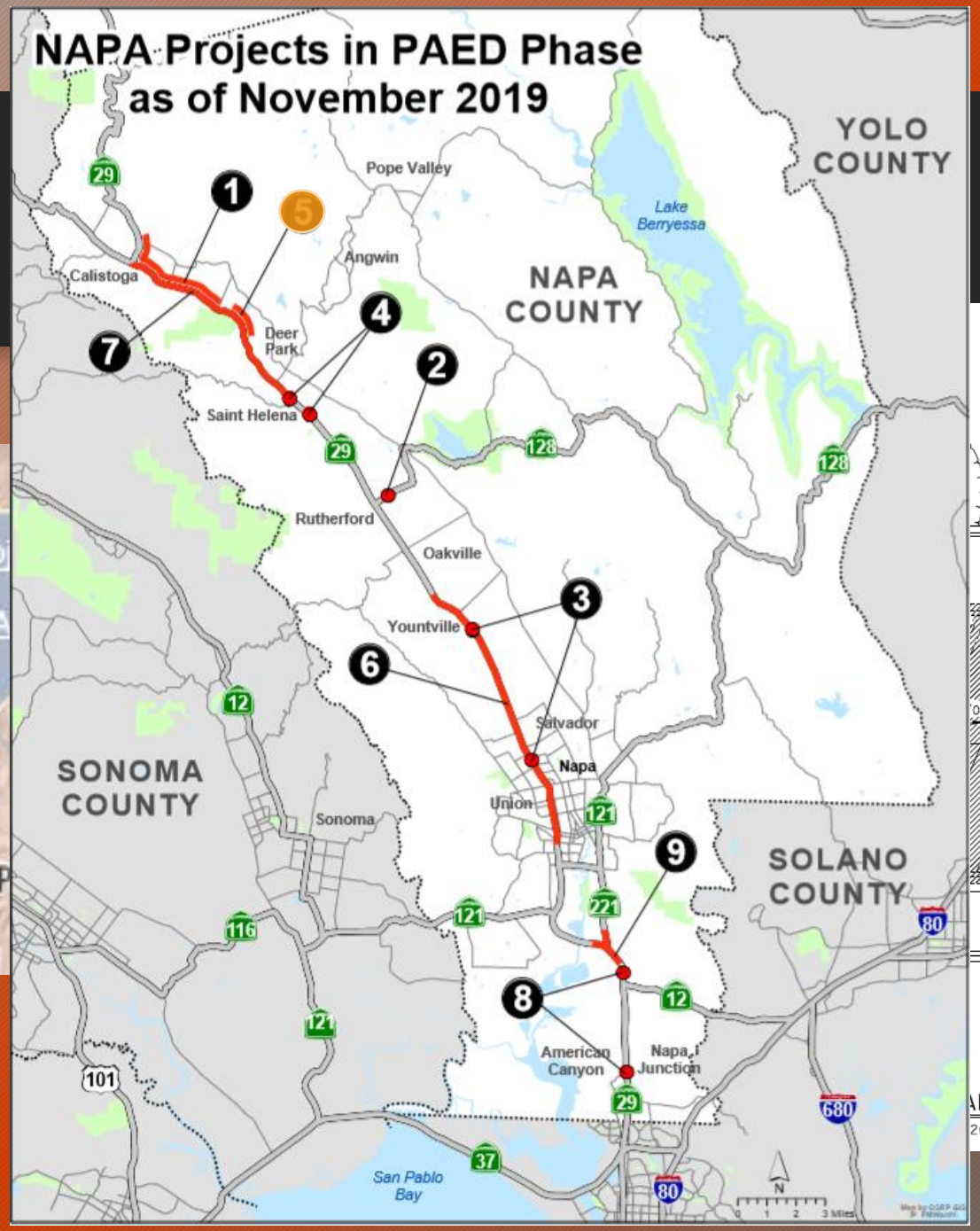
4.Bridge Rails

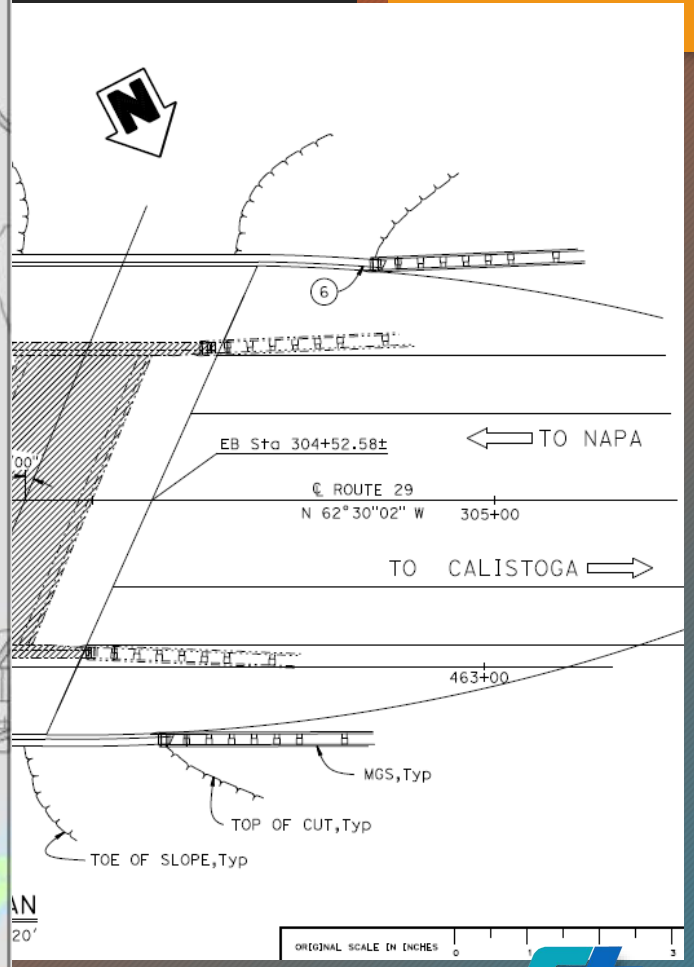




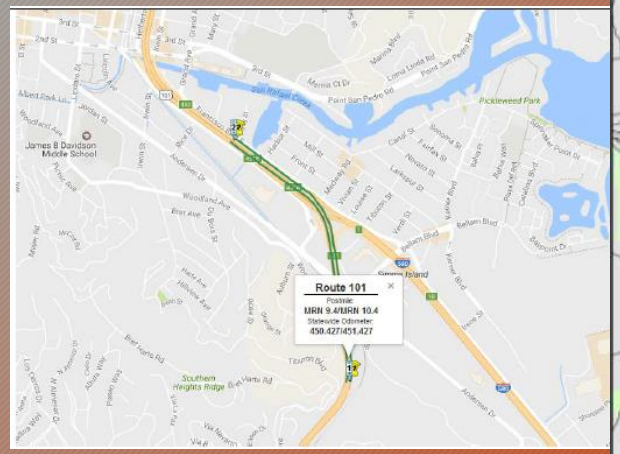


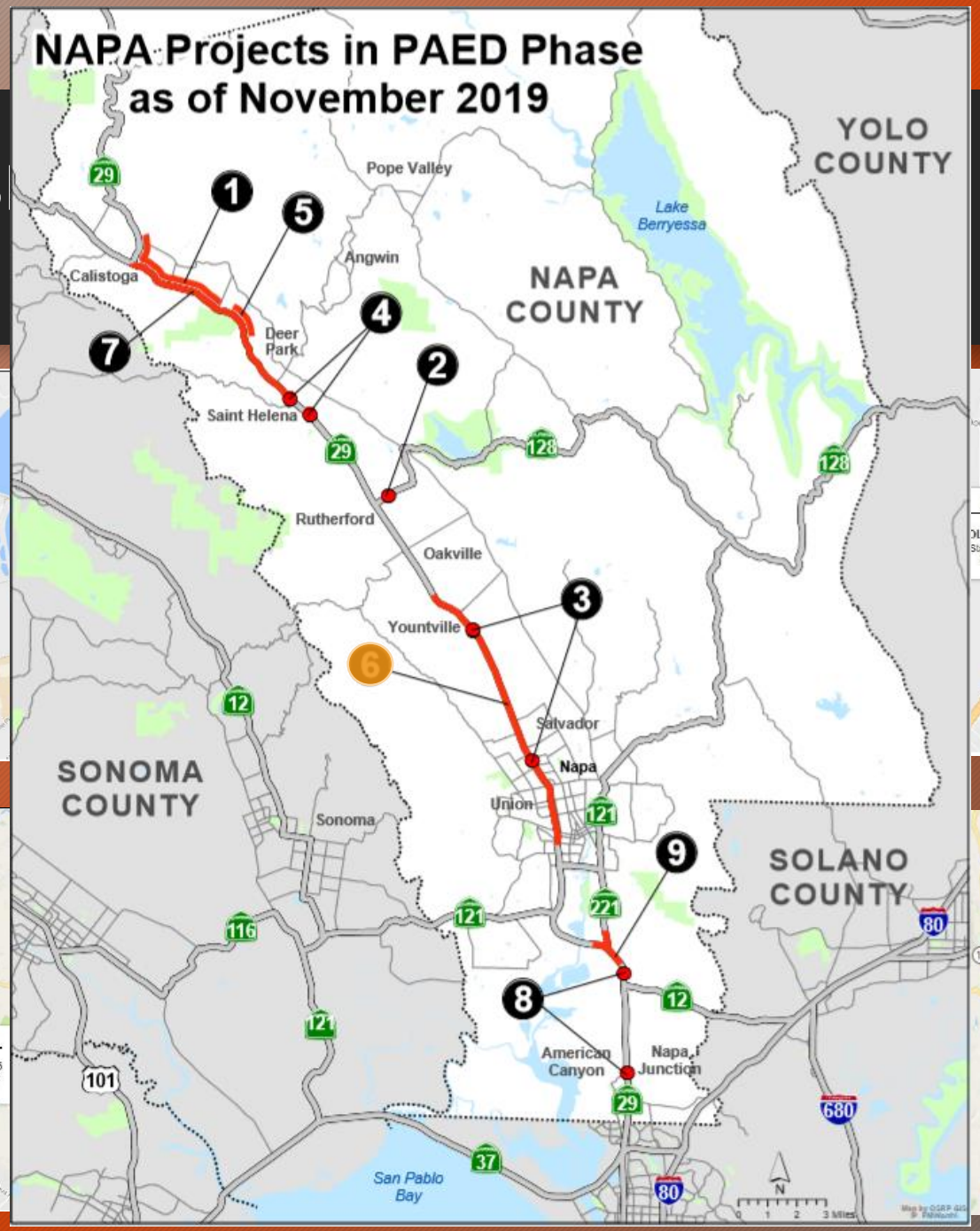
5.Storm Water Quality Improvement

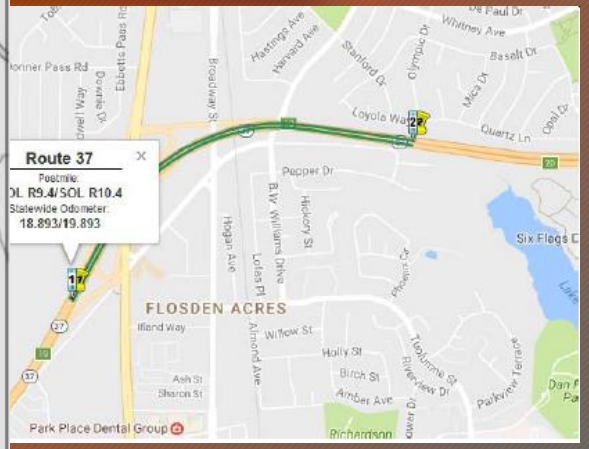




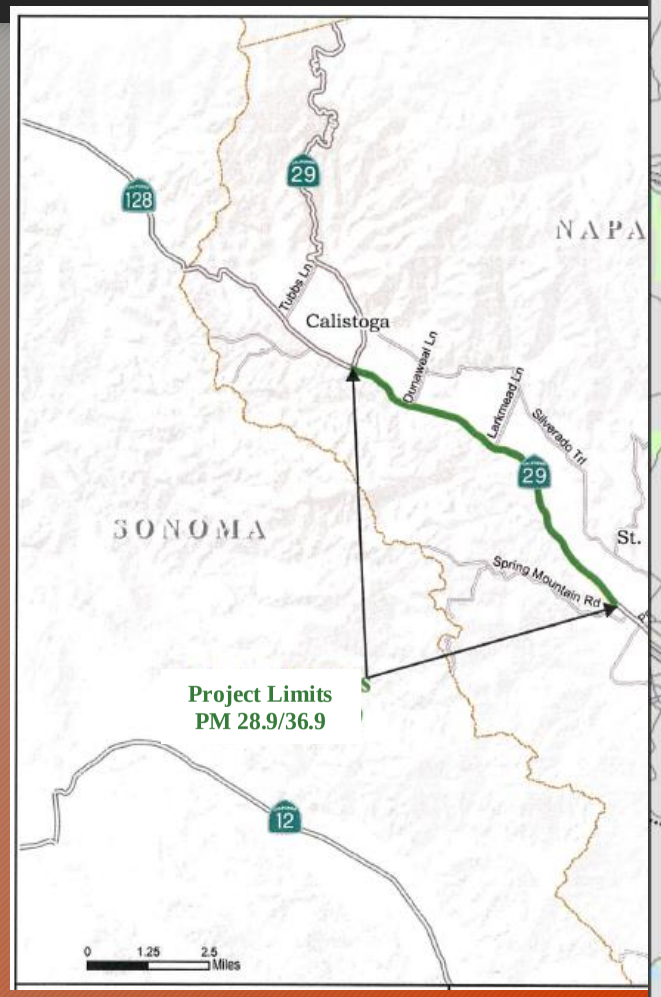
6.Anti Vandalis

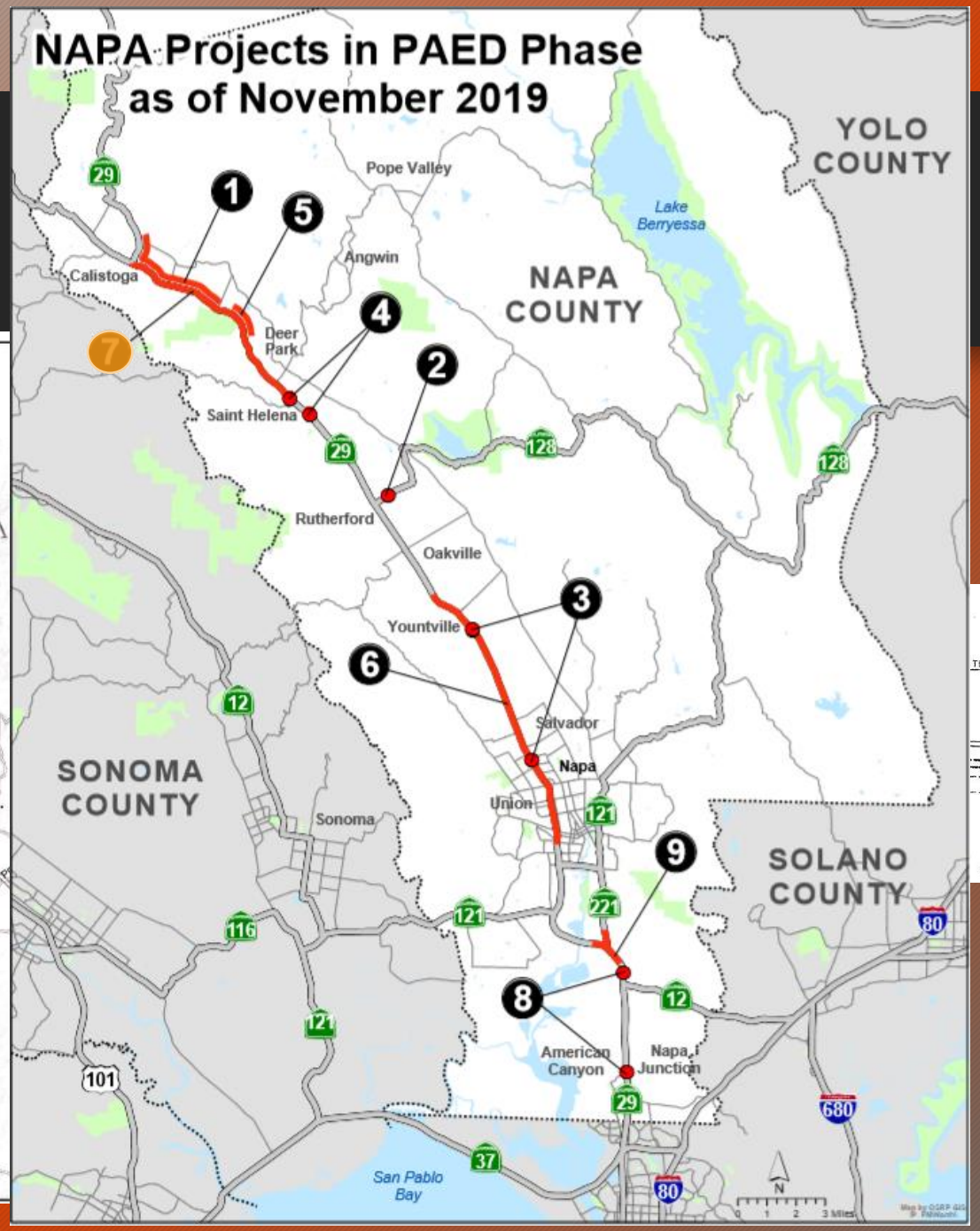


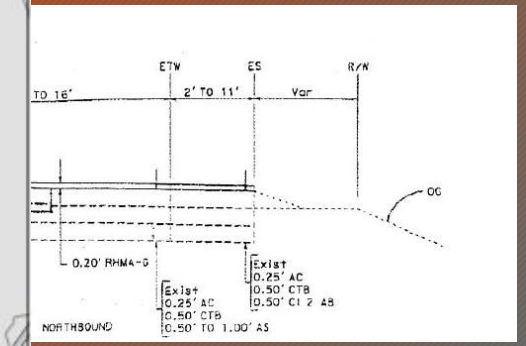




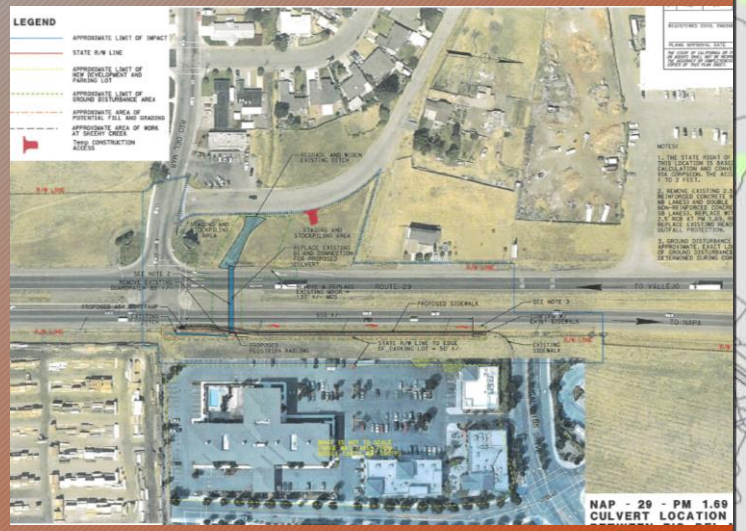
7. Pavement Preservation

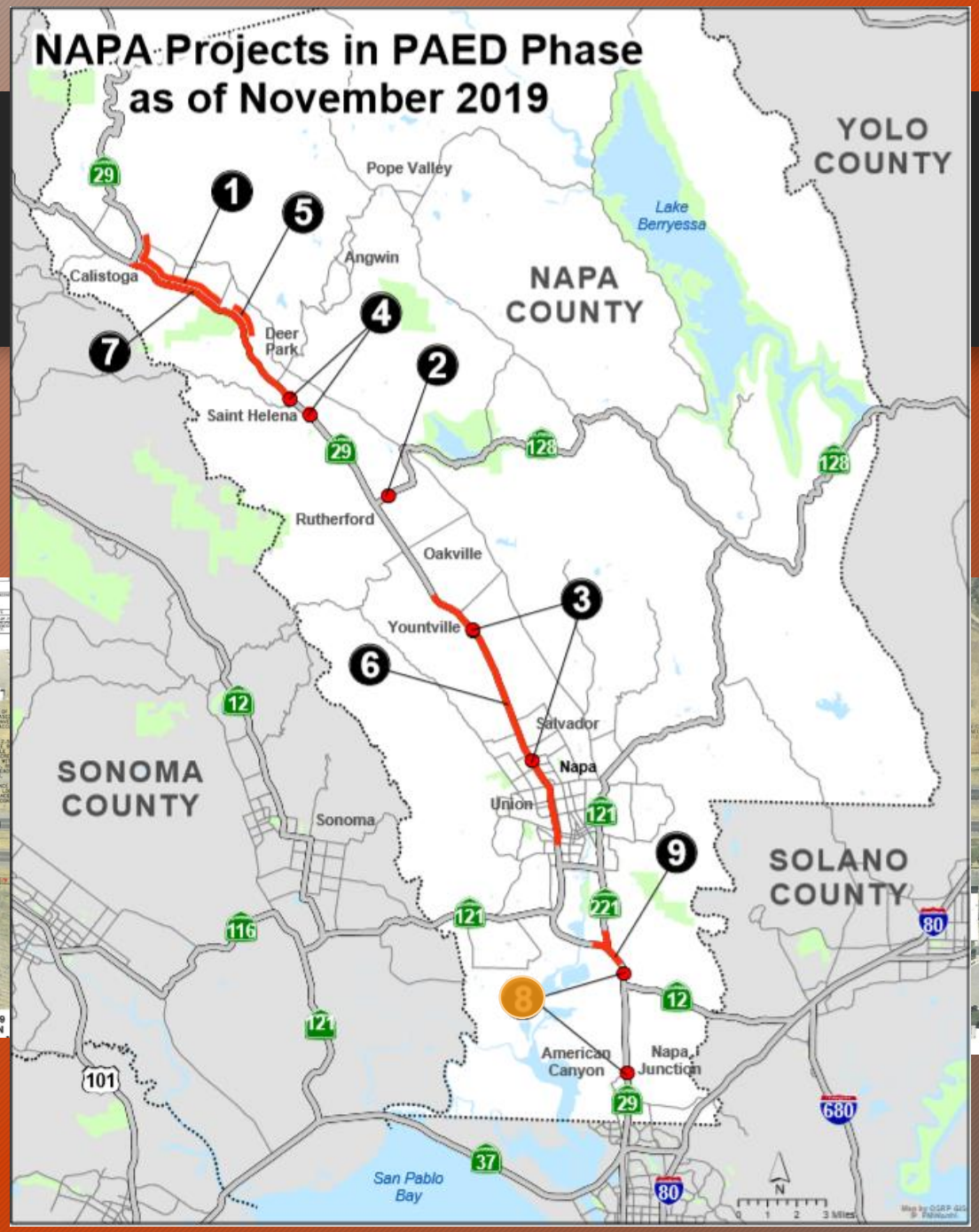


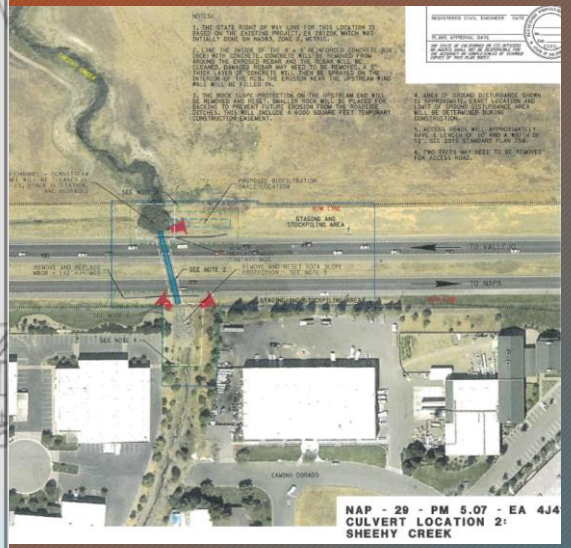




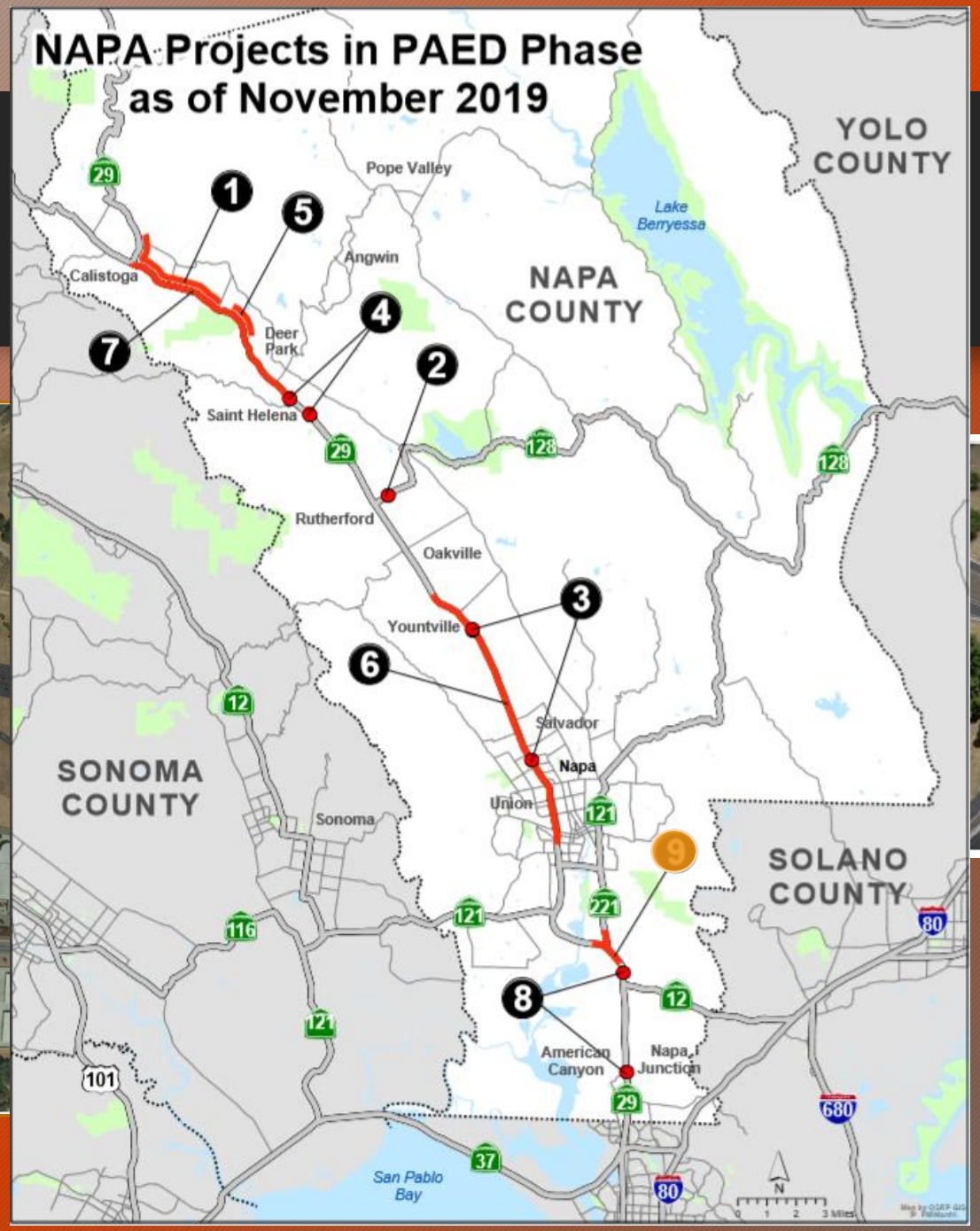
8. Drainage Improvement







9.Soscol Junction Improvement



End of Presentation

Vine Service Allocation

Transit planning theory suggests agencies allocate the most service where population numbers and densities are highest. These two factors are driving forces behind how effective a service will be. Table 1 shows population densities of each jurisdiction that NVTA serves and the allocation of revenue hours. Revenue hours are the number of hours the vehicle is in service picking up passengers. NVTA pays for all hours a vehicle is in motion, including the time the vehicle is not in service. These hours are known as, actual hours. The figures in Table 1, below reflect actual hours for all services including VineGo.

Table 1: Service hour Allocation and Population Density

	Population Density/ sq mi	Service Hour Allocation		
		Total	Percent	Per Capita
Calistoga	2,044	10,808	7.9%	1.80
St. Helena	1,234	9,732	7.1%	1.62
Yountville	1,966	11,274	8.3%	3.86
City of Napa	4,527	89,819	65.9%	1.12
American Canyon	3,327	14,720	10.8%	0.73

In Table 2 ridership is broken out by service type. NVTA staff calculated VineGo ridership for each jurisdiction based on trips originating in each respective location. NVTA staff used automated passenger counter data for boardings in each respective jurisdiction.

Table 2: Distribution of Riders by Jurisdiction

	Shuttles	VineGo	Fixed Route	Total
Calistoga	23,077	493	31,214	**54,784**
St. Helena	17,233	99	32,396	**49,728**
Yountville	16,370	271	21,001	**37,642**
City of Napa	0	22,070	658,809	**680,879**
American Canyon	11,628	2,466	54,702	**68,769**

Visitors to the Napa Valley often use the shuttles. Shuttle drivers log trips in a way that differentiates between local riders and visitors. Drivers complete these tallies on the three Up Valley Shuttles. Table 3 below shows how these two demographics break out as a percentage.

Table 3: Percentages of Local and Visitor Riders

	Residents	Visitors
Calistoga	46.49%	53.51%
St Helena	99.69%	0.31%
Yountville	90.81%	9.19%
American Canyon	100%	0.0%

Table 4 shows the cost of service for each jurisdiction. Staff used NVTA's hourly rate of $48.00 and an average cost per mile of $0.60 to factor in fuel. The numbers in Table 4 do not represent actual costs paid

Table 4: Cost of Transit Services

	Cost of Service (All Services)	Cost of Service (Shuttle Only)	Contribution of Jurisdiction	Cost to NVTA
Calistoga	$552,928.48	$308,028.96	$55,000.00	$497,928.48
St. Helena	$491,587.99	$240,494.04	$24,049.40	$467,538.58
Yountville	$565,563.17	$240,351.07	$24,035.11	$541,528.06
City of Napa	$4,335,763.82	$0.00	$0.00	$4,335,763.82
American Canyon	$731,006.71	$131,945.47	$19,791.82	$711,214.89
American Canyon (New)	$848,966.71	$249,905.47	$37,485.82	$811,480.89

Each jurisdictions contribution is slightly different. In Calistoga, the City covers the difference between fares collected and 10% of the operating costs for the shuttle. In addition, the Calistoga Tourism and Information Bureau covers the total cost of the second shuttle NVTA operates between the months of May and November – when tourist demand is higher particularly for locations that take the vehicles to tourist destinations outside the City limits. St. Helena and Yountville cover the difference between fares collected and 10% of the operating cost for each service. American Canyon being an urbanized area must cover the difference between fares collected and 15% of the

operating cost for the service. The City of Napa and the County of Napa do not contribute revenues to the Vine service.

NVTA staff calculated the subsidy per passenger for all service and shuttle service using the data in Table 4. Subsidy per passenger is the cost NVTA bears to supply service on a per passenger basis. The amounts for each jurisdiction are in Table 5.

Table 5: Subsidy per Passenger

	Subsidy per Rider (All Services)	Subsidy per Rider (Shuttle Only)	Subsidy per Resident Rider (Shuttle Only)	Subsidy per Visitor Rider (Shuttle Only)
Calistoga	$9.18	$10.96	$23.59	$20.49
St. Helena	$8.98	$12.56	$12.60	$4,008.23
Yountville	$14.11	$13.21	$14.55	$143.73
City of Napa*	$5.46	---	---	---
American Canyon	$9.72	$11.40	$11.40	$0.00
American Canyon (New)	$10.98	$13.97	$13.97	$0.00

*See note 2

Wait times are a primary component of service quality for each community shuttle. Table 6 shows the maximum, minimum, and average wait times for each shuttle over the past fiscal year. Table 7 shows the percentage of trips that fall under a specific range of times.

Table 6: Maximum, Average, and Minimum Wait Times

	Max	Average	Min
Calistoga	96	14	1
St Helena	100	11	1
Yountville	70	10	1
American Canyon	111	20	1

Table 7 represents the percentage of trips falling into different ranges of wait times. The majority of trips for all service, other than American Canyon, come in under 15 minutes of waiting. Readers should note the percentages are for *trips requested* and not riders on the system. In many cases, a single individual requests trips for groups of people.

Table 7: Percentage of Trips Requested and Shuttle Wait Times (Minutes) FY 18/19

	90 minutes and Over	**60 to 90 minutes**	**30 to 60 minutes**	**10 to 30 minutes**	**10 to 15 minutes**	**Under 10 minutes**
Calistoga	0.1%	0.8%	8.5%	24.7%	16.0%	49.9%
St Helena	0.1%	0.2%	3.6%	19.3%	18.1%	58.7%
Yountville	0.0%	0.1%	2.9%	17.5%	16.1%	63.4%
American Canyon	0.0%	1.7%	17.0%	36.9%	16.6%	27.8%

Notes

1) For this report, NVTA staff is using data from fiscal year 2018-19, except for the proposed new service in American Canyon and that is based on projections.
2) There is not shuttle service in the City of Napa, however, NVTA subsidizes Vine Go trips in the City of Napa at $22.52 per ride.
3) The County of Napa ridership is relatively small, and have therefore, factored into the City of Napa counts. Only two stops are strictly in the county – Oakville and Rutherford. There are some “County” riders within the City of Napa along the West Pueblo and Imola corridors but would be difficult to isolate from City riders.

To whom it may concern,

as a vine ambassador and citizen of American Canyon since 9/15/10 I have used the community shuttle to get to and from places. When they changed from fixed route to door to door services, the shuttle soon began to experience high ridership but with much more time delays. The major hassle occurs every day from 3:15-4:30 when the school kids are being picked up from the high school. It's virtually impossible to get a ride. When I first came here there were 2 shuttles, one would end at 5:30 the other would end at 6-6:30. I have noticed in the last few months an increasing in the shuttle's ability to pick up because the drivers are getting slammed causing delays anywhere from 15-30 minutes. There have even been times that the driver has had to forgo his scheduled breaks because of the absence of a second shuttle. I have also heard that many of our senior riders would like to have a shuttle running on Saturdays. I believe this would be a great jump in availability and increase revenue if a Saturday and perhaps a modified Sunday as well. They would only have to run perhaps from 9-5 on those days. It would also benefit if the second weekday shuttle could run until 6-6:30 as this would encourage more riders especially or seniors the availability to be able to do more. I wish I could be there in person today to deliver this message but I had another prior engagement. Thank you so much for taking the time to listen to what I wrote and please consider the suggestions I made. Sincerely Barbara Miles vine ambassador