



December 3, 2020
NMTA Technical Advisory Committee (TAC)
Meeting Handouts

1. Item 5.1 CTA Report – Quick –Strike Program Handout
2. Item 5.2 – Caltrans Inactive Project Monitoring Spreadsheet
 - a. Caltrans Inactive
3. Item 5.3 - Caltrans Report
 - a. Monthly Caltrans Report
 - b. Caltrans District 4 Lane Closures
4. Item 9.2 Countywide Transportation Plan Updated Attachment
5. Item 9.3 - Legislative Update

Bay Area Partnership Board

December 1, 2020

Agenda Item 4c

Proposed Safe and Seamless Mobility Quick-Strike Program

Subject: Proposed approach for a one-time grant program within the One Bay Area Grant program (OBAG 2) framework.

Background: For the last several years, annual federal appropriations bills have included an infusion of unexpected highway funds through the federal Highway Infrastructure Program (FHIP). The FHIP apportionment is provided in addition to funding the Surface Transportation Block Grant Program (STP) and Congestion Mitigation and Air Quality Improvement (CMAQ) programs at levels authorized by the Fixing America's Surface Transportation (FAST) Act.

In addition to FHIP funding, a small balance also remains unprogrammed within the OBAG Regional Bike Share Capital Program. A total of \$1.5 million remains unprogrammed from the \$4.5 million originally set aside by the Commission to support bikeshare implementation in cities outside of the initial Motivate service area. Given the changing needs for public investment in bike share in recent years, staff proposes to include the \$1.5 million along with the FHIP funding into a single Quick-Strike program.

MTC staff recommends programming the roughly \$50 million to establish a one-time, competitive grant program to fund local projects that can be implemented quickly to benefit communities responding and adapting to the COVID-19 environment.

Proposed Safe and Seamless Mobility Quick-Strike Program

Through a regional, competitive grant program, staff recommends funding quick-build or other near-term capital projects focused on bicycle/pedestrian safety and mobility, connections to transit, and projects that advance equitable mobility.

Eligible project types include:

- Quick-build bike, pedestrian, and transit access improvements; including bike share enhancements.
- Local safe and seamless mobility projects, including projects that advance equitable mobility; invest in bicycle/pedestrian/public safety; improve connections to transit; or implement seamless strategies within a corridor.
- Other near-term implementation of strategies emerging from the Blue-Ribbon Transit Recovery Task Force and Partnership Board's Connected Mobility Subcommittee.

Project Submission Targets

To address local priorities throughout the region, staff recommends using county targets to guide project submissions for the majority of funding available.

However, as the final program of projects will also consider regional and multi-county priorities, the final program of projects may not correspond exactly to these submission targets.

Project Submission Targets
(*\$ millions, rounded*)

County	Target %
Alameda	19.9%
Contra Costa	14.6%
Marin	2.8%
Napa	2.1%
San Francisco	12.5%
San Mateo	8.4%
Santa Clara	27.0%
Solano	5.5%
Sonoma	7.2%
	100%

Note: Final program of projects may not correspond to targets; targets based on OBAG 2 County Program distribution.

Additional Program Details

- One-quarter of program funds are targeted for bicycle/pedestrian safety (including Local Road Safety).
- \$5 million is set aside to support early implementation efforts anticipated from the Blue-Ribbon Transit Recovery Task Force.
- Funds available for capital projects only.
- Must meet STP/CMAQ/FHIP eligibility/funding requirements.
- All funds must be obligated by January 31, 2022.

Proposed Process & Timeline

December 2020	Partnership Board
	▪ Discussion of proposed Safe and Seamless Quick-Strike grant program framework
January/February 2021	Programming & Allocations Committee (PAC)/Commission
	▪ Approval of Safe and Seamless Quick-Strike framework
	County Transportation Agencies (CTAs) invited to submit letters of interest for projects within their counties
	▪ Counties encouraged to submit project proposals that emphasize partnerships between cities, counties, transit operators, and/or CTAs.
March/April 2021	▪ MTC staff works with CTAs to identify candidate projects with regional or multi-county benefits
	Project Evaluation and Recommendation
	Partnership Board
	▪ Present staff recommendation of Safe and Seamless Quick-Strike program of projects for discussion
March/April 2021	▪ Prior to taking final project recommendations to Commission, MTC works with sponsors to refine projects & submit detailed project applications with defined scopes and funding plans

May/June 2021	PAC/Commission <ul style="list-style-type: none">▪ Approval of Safe and Seamless Quick-Strike projects & fund programming
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Issues: The Covid-19 pandemic has placed stress on a number of transportation funding sources. Particularly hard hit have been revenue sources used for public transit operations. While MTC continues to advocate and examine alternatives for funding that can be directed to help Bay Area operators manage the pandemic's financial impacts, the funding proposed to be made available for the Safe and Seamless Mobility and Quick-Strike Program outlined above are not enough to make a significant impact on the transit operations funding crisis. The proposed program does represent an opportunity to assist with the region's recovery by providing meaningful low-cost, near-term deliverable enhancements to the transportation system to get transit out of traffic, enhance mobility options, and make progress on initiatives stemming from the Blue Ribbon Transit Recovery Task Force.

Recommendation: Information.

Attachments: None.


Therese W. McMillan

Inactive Obligations
Local, State Administered/Locally Funded and Rail Projects

Updated on 11/20/2020 Projects > \$50k

Project Number	Status	Agency Action Required	State Project No	Project Prefix	District	County	Agency	RTPA	MPO	Project Description	Latest Date	Earliest Authorization Date	Latest Payment Date	Last Action Date	Months of No Activity	Program Codes	Total Cost Amount	Obligations Amount	Expenditure Amount	Unexpended Balance
5470011	Future	Invoice ASAP to avoid inactivity.	0400021234	STPL	04	NAP	American Canyon	Metropolitan Transportation Commission (MTC)	MTC	SR 29 CORRIDOR FROM GREEN ISLAND ROAD TO SOUTH CITY LIMITS, DEVELOP STRATEGIC PLAN FOR TRANSIT SERVICE IMPROVE	01/28/2020	08/26/2011	01/28/2020	01/28/2020	9	ZS30	\$895,741.00	\$793,000.00	\$598,453.28	\$194,546.72
6510001	Future	Invoice returned to agency. Contact DLAR	0418000254	ATPLNI	04	NAP	Napa Valley Transportation Authority		MTC	38 SCHOOLS WITHIN NAPA COUNTY AREA SAFE ROUTES TO SCHOOL PROGRAM	02/20/2020	09/17/2018	02/20/2020	02/20/2020		LS3E	\$811,000.00	\$227,000.00	\$136,122.26	\$90,877.74

Updated on 11/20/2021 Projects < \$50k

Project Number	Status	Agency Action Required	State Project No	Project Prefix	District	County	Agency	RTPA	MPO	Project Description	Latest Date	Earliest Authorization Date	Latest Payment Date	Last Action Date	Months of No Activity	Program Codes	Total Cost Amount	Obligations Amount	Expenditure Amount	Unexpended Balance
5042056	Inactive	Invoice returned to agency. Contact DLAE.	0414000334	STPL	04	NAP	Napa	Metropolitan Transportation Commission (MTC)	MTC	CITY OF NAPA, PDA IMPLEMENTATION PLAN	08/22/2019	02/20/2014	08/22/2019	08/22/2019	14	Z9W0	\$311,000.00	\$275,000.00	\$226,396.76	\$48,603.24

PROJECT INITIATION REPORT

EA 4AA30

Storm Damage; NAPA 128 PM 12.5 in County of Napa

Scope: Storm Damage Restoration

EA 4AC80

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

Scope: Pavement rehabilitation

EA 0W750

Operational Improvements; NAP-29-PM 28.2 in City of St. Helena

Scope: Modify intersection at Pope Street

EA 4AC90

Safety; Various Locations in County of Napa

Scope: Install/ Upgrade Horizontal Alignment Warning Signs

EA 4AA10

Storm Damage; NAPA 121 PM 4.7 in City of Napa

Scope: Replace Culvert and Reconstruct wingwalls and roadway.

EA 4Q010

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

Scope: Multi-Modal Corridor Improvements

EA 2Q510

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

Scope: Pavement rehabilitation

ENVIRONMENTAL

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: 12/2020** PS&E: 04/2022 RWC: 05/2022 RTL: 06/2022

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: 01/2022** PS&E: 02/2024 RWC: 04/2024 RTL: 04/2024

EA 0Q820

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

Scope: Repair Culvert and stabilize the roadway.

Cost Estimate: \$13.4M Construction Capital

Schedule: **PAED: 07/2021** PS&E: 05/2022 RWC: 05/2022 RTL: 06/2022

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 0K630

Bridge Rails; NAPA 29 PM 14.11/19.04 in County of Napa

Scope: Upgrade / Replace Bridge Rails

Cost Estimate: \$7.1M Construction Capital

Schedule: DED:6/30/20 PAED: 10/2020 PS&E: 03/2022 RWC: 04/2022 RTL: 06/2022

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: PAED: 02/2021 (Proceeding with no-build alternative.)

EA 4J990

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

Scope: Improve water quality and fish passage

Cost Estimate: \$7.6M Construction Capital

Schedule: DED: 12/2020 PAED: 02/2021 PS&E: 05/2022 RWC: 05/2022 RTL: 06/2022

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: 6/17/20 PAED: 12/2020 PS&E: 12/2020 RWC: 11/2020 RTL: 1/2021

EA 0Q830

Storm Damage; NAPA 29 PM 46.1 in County of Napa

Scope: Construct CIDH segmented pile wall at slipout

Cost Estimate: \$1.3M Construction Capital

Schedule: DED: 10/2021 PAED: 04/2022 PS&E: 08/2023 RWC:10/2023 RTL: 11/2023

EA 0P730

Advance Mitigation; NAPA 29 in County of Napa

Scope: Roadside Protection and Restoration Program mitigation purchase

Cost Estimate: \$3.7M Funding Contribution

Schedule: PAED:04/2022 RTL: 09/2022

EA1Q620

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

Scope: Pavement repair.

Cost Estimate: \$20.9M Construction Capital

Schedule: PAED: 02/2022 PS&E: 05/2023 RWC: 07/2023 RTL: 08/2023

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: 04/2022 PAED: 10/2022 PS&E: 11/2023 RWC: 05/2024 RTL: 05/2024

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 0J890

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

Scope: Intersection Improvement

Cost Estimate: \$7.4M Construction Capital (\$1.9M SHOPP Contribution)

Schedule: DED: 02/2022 PAED: 08/2022 PS&E: 01/2024 RWC: 05/2024 RTL: 05/2024

EA 0Q790 (Completed 7/14/2020)

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: DED: 08/2021 PAED: 11/2022 PS&E: 03/2024 RWC: 05/2024 RTL: 06/2024

EA 0Q810 (Completed 6/9/2020)

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: 11/2021 PS&E: 03/2023 RWC: 05/2023 RTL: 06/2023

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: 02/2022 PAED: 05/2022 PS&E: 03/2024 RWC: 06/2023 RTL: 05/2024

EA 3Q760 (Completed 3/4/2020)

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: 12/2021 PS&E: 09/2022 RWC: 10/2022 RTL: 11/2022

DESIGN

EA 0K000

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

Scope: Upgrade Pedestrian Facilities

Cost Estimate: \$1.0M Construction Capital

Schedule: PAED: 7/1/19 PS&E: 02/2021 RWC: 06/2021 RTL: 06/2021 CCA: 07/2023

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: 2/4/20 PSE: 04/2021 RWC: 07/2021 RTL: 08/2021 CCA: 09/2022

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: PAED: 2/13/20 PSE: 03/2021 RWC: 05/2021 RTL: 06/2021 CCA: 12/2024

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 4J300

Pavement Preservation; NAPA 29-PM 29.3/36.9 From York Creek Bridge to Junction Route 128 in Calistoga

Scope: Roadway/ Pavement preservation (CAPM)

Cost Estimate: \$9.7M Construction Capital

Schedule: PAED: 6/30/20 PS&E: 03/2021 RWC: 05/2021 RTL: 05/2021 CCA: 11/2022

EA 2J88U

Garnett Creek, Garnett Branch and No-Name Creek: NAPA 29-PM 38.9 & 42.9 in County of Napa

Scope: Sub-structure rehabilitation and 3 bridges scour mitigation

Cost Estimate: \$5.26M Construction Capital

Schedule: PAED: 2/1/19 PSE: 04/2021 RWC: 05/2021 RTL: 06/2021 CCA: 10/2022

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: 6/1/20 PS&E: 12/2021 RWC: 01/2022 RTL: 04/2022 CCA: 10/2024

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: 11/26/20 RWC: 11/12/20 RTL: 12/2020 CCA: 12/2024

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: 03/2022 RWC: 06/2022 RTL: 06/2022 CCA: 12/2033

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: 10/5/15 PSE: 05/2021 RWC: 04/2021 RTL: 06/2021 CCA: 12/2033

CONSTRUCTION

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: 12/2021

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: 03/2024

PIR (Project Initiation Report)

PAED (Project Approval/ Environmental Document)

RWC (Right of Way Certification)

ADV (Advertise Contract)

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PSE (Plans, Specifications, and Estimate)

CCA (Construction Contract Acceptance)

AWD (Award Contract)

EA 4J210

Capell Creek Bridge; 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: 7/24/17 **RTL:** 5/18/20 **AWD:** 11/2/20 (Ghilotti Const. Inc) **CCA:** 12/2021

EA 2J570

Capell Creek Storm Damage Repair; NAPA 121-PM 20.5/20.7 in County of Napa

Scope: Embankment stabilization and culvert repair

Cost Estimate: \$1.48M Construction Capital

Schedule: PAED: 7/24/17 **RTL:** 6/29/18 **AWD:** 11/19/18 (Granite Rock Co.) **CCA:** 11/2021

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:** 02/2022

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

ACTION ITEMS:

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)



District 4 Lane Closures

During: 12/03/2020 - 12/09/2020



Status legend:

In progress

Completed

Canceled

No Status

10 closures found. Sort Order: County, Start Date, Route, Direction, Start Time, Begin Post Mile

County / Route / Direction	Begin / End Postmiles	Begin / End Location	Facility / Type of Closure	Lanes, Etc. Closed : Total Existing Lanes	Planned Start / End Date & Time	Type of Work	Closure ID / Log #
Napa 128 EB/WB	20.253 20.253	Cappell Creek Bridge Cappell Creek Bridge	Conventional Hwy One-Way Traffic	#1, Left Shoulder : 1	04/13/20 07:01 AM 06/30/21 04:59 PM Long Term	Bridge Construction	C128JA 1
Napa 128 EB/WB	32.2 32.3	Markley Cove starting at: 32.2 Markley Cove ending postmile: 32.3	Conventional Hwy One-Way Traffic	#1 : 2	09/08/20 07:01 AM 02/08/21 12:01 PM Long Term	FIRE Cleanup/Repairs	T128AA 3
Napa 29 NB/SB	37.52 37.902	Wapoo Ave/Brannan St Silverado Trail North	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/02/20 09:01 PM 12/03/20 06:01 AM	Tree Work	P29TA 12
Napa 29 NB/SB	35.45 36.79	Scott Way/Dunaweal Ln Pine St	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/03/20 09:01 AM 12/03/20 03:01 PM	Pavement Repair	P29TA 4
Napa 29 NB/SB	47.124 47.76	Troutdale Creek Bridge Mt.Mill House Girl Scout Camp	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/03/20 09:01 AM 12/03/20 03:01 PM	Tree Work	P29TA 9
Napa 221 SB	1.149 0.0	Kaiser Rd Junction Routes 12 and 29 at 221	Conventional Hwy Lane	Right Shoulder : 2	12/03/20 08:01 AM 12/03/20 03:30 PM	Utility Work	P221EA 4
Napa 29 NB/SB	35.45 36.79	Scott Way/Dunaweal Ln Pine St	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/04/20 09:01 AM	Pavement Repair	P29TA 5

Report Criteria: District 4; Counties Napa; Routes All; Closure Type All; Facilities All; Time Period All; Status In Progress, Completed, No Status; Statused Anytime.

Report Date & Time:
12/01/2020 1:27 PM

Lane Closure Search Results

County / Route / Direction	Begin / End Postmiles	Begin / End Location	Facility / Type of Closure	Lanes, Etc. Closed : Total Existing Lanes	Planned Start / End Date & Time	Type of Work	Closure ID / Log #
					12/04/20 03:01 PM		
Napa 29 NB/SB	47.124 47.76	Troutdale Creek Bridge Mt. Mill House Girl Scout Camp	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/04/20 09:01 AM 12/04/20 03:01 PM	Tree Work	P29TA 10
Napa 221 SB	1.149 0.0	Kaiser Rd Junction Routes 12 and 29 at 221	Conventional Hwy Lane	Right Shoulder : 2	12/04/20 08:01 AM 12/04/20 03:30 PM	Utility Work	P221EA 5
Napa 128 EB/WB	1.75 2.66	Bennett Ln Tubbs Lane	Conventional Hwy One-Way Traffic	#1, Right Shoulder : 1	12/06/20 12:01 AM 12/06/20 09:01 AM	Aerial Crossing	P128NA 1

Report Criteria: District 4; Counties Napa; Routes All; Closure Type All; Facilities All; Time Period All; Status In Progress, Completed, No Status; Statused Anytime.

Report Date & Time:
12/01/2020 1:27 PM

INTRODUCTION

The first section of this plan described current transportation patterns and the importance of mobility to Napa County's communities and economy. The next chapter described some of the strategies that NVTA is employing to move towards a more equitable, safe, efficient, economically vital, and sustainable transportation system that also prioritizes keeping the existing network in good repair.

The NVTA Travel Demand Model (TDM) is a model of typical weekday travel patterns for the entire Bay Area but focused on and with greatest detail within Napa County. Based on a travel demand model maintained by the Metropolitan Transportation Commission (MTC) – Travel Model 1.5 –the NVTA TDM has been calibrated and validated to a year 2015 baseline. The model reproduces all trips by travel mode by modeling the individual daily travel patterns of a synthesized population. Future year conditions can be modeled with assumptions about future growth in population and jobs alongside future transportation network improvements.

This chapter presents a list of projects that NVTA and its member jurisdictions have agreed to seek funding for and hope to implement over the next 25 years. Many of the projects considered can be incorporated into NVTA's Travel Demand Model to predict how they might affect system performance in the future¹. Four alternative project packages were developed to test the effects on mode share, vehicle miles traveled (VMT), and person hours of delay.

ALTERNATIVE FUTURE SCENARIOS

SCENARIO 1 –BASIC PLAN PROJECTS (“PLAN BASIC”)

This scenario includes all the projects in the Investment Plan that can be modeled (see Section 5.3) *except* Project #67, which increases express bus frequency to 30 minutes.

SCENARIO 2 - INVESTMENT PLAN WITH IMPROVED EXPRESS BUS SERVICE (PROPOSED PLAN)

This scenario includes all the projects in the Investment Plan that can be modeled (see Section 5.3) *including* Project #67, Enhanced Express Bus Route Frequency. Under this scenario, regional Route

¹ The mode choice models in the NVTA TDM are primarily sensitive to travel time and cost. Therefore, the model can be used to predict the effects of projects that change roadway capacity (number of lanes), roadway connectivity, driving costs, transit fares, and transit frequency. Other types of projects, while important and supportive of Advancing Mobility 2045 goals, cannot be reflected in a regional scale travel demand model such as the NVTA TDM.

10 and Route 11 buses would run every 30 minutes during the morning and afternoon commute peak periods (currently these routes run approximately every hour).

SCENARIO 3 – INVESTMENT PLAN WITH ENHANCED EXPRESS BUS SERVICE AND FREE LOCAL TRANSIT (“TRANSIT+”)

This scenario includes all the projects in the Investment Plan that can be modeled (see Section 5.3). In addition, regional bus routes 10 and 11 would run every 15 minutes and local bus service would be provided free of charge (zero fare).

SCENARIO 4 – INVESTMENT PLAN WITH SR-29 CAPACITY EXPANSION (“SR 29 LANES+”)

This scenario includes all the projects in the Investment Plan that can be modeled (see Section 5.3) *except* Project 67, increased express bus frequency. This scenario also includes a project to widen SR-29 from 2 lanes to 3 lanes in each direction between American Canyon Road and Napa Junction Road.

FUTURE PERFORMANCE – KEY FINDINGS

Table 1 summarizes the results of the model runs for the 2015 baseline and the four alternative future scenarios. The outputs have been projected to represent a Year 2045 condition with the applicable transportation projects in place.

As shown in **Figure 1**, overall travel demand in terms of daily person trips is expected to increase by about 19% from 2015 to 2045. Given the predominance of automobile travel, the differences among the future scenarios can be subtle. However, the following observations can be made:

- *Improvements to transit service have the greatest potential to increase transit trips, reduce VMT, and reduce person hours of delay.* Most of this effect is due to the shift of longer commute trips from auto or taxi/TNC to transit. Scenario 3 (Transit+) shows the greatest potential to increase transit trips, reduce VMT, and reduce person hours of delay for Napa travelers. Scenario 2 is the next best as it results in increased transit trips and reduces VMT and delay.
- Scenario 4 (Lanes +) results in a slight increase in VMT as more vehicles take SR 29 to take advantage of reduced congestion. Delay is reduced but not by much because the SR-29 project affects only on a small length of the roadway. In addition, Scenario 4 does not result in any mode shift relative to Scenario 1 since the travel time savings on SR-29 are not large enough to shift travelers from the non-motorized modes or transit.

Figure 2 shows the percent change in number of trips by mode for Scenarios 2 and 3 as compared to Scenario 1. **Figure 3** shows the mode shares associated with Scenario 1 (Plan Basic). **Figure 4** shows the change in mode shares expected for Scenarios 2 and 3 relative to Scenario 1 (Plan Basic). As shown, the biggest increase transit mode share is seen with

Scenario 3 (Transit+). The drive alone mode share is decreased somewhat under Scenarios 2 and 3 which offer improved transit service.

Figure 5 compares the daily VMT that occurs in Napa by future scenario. The lowest VMT is associated with Scenario 3 (Super Transit) and the highest with Scenario 4 (Lanes+).

Figure 6 compares the daily person hours of delay associated with trips beginning or ending in Napa County. The highest level of delay is associated with Scenario 1 (Plan Basic). While Scenario 4 (Lanes+) is associated with somewhat reduced delay compared to Plan Basic, the reduction in delay only occurs on a relatively short stretch of roadway and affects fewer trips. In contrast, the improved levels of transit service associated with Scenarios 2 and 3 reduce waiting times for a larger number of trips and are associated with greater overall reductions in delay.

TABLE 1 ALTERNATIVE FUTURE SCENARIO – SUMMARY OF MODELED RESULTS

Metric	2015 Conditions Baseline	Scenario 1 Plan Basic	Proposed Plan		Transit+		Lanes+	
			Scenario 2	Compared to Scenario 1	Scenario 3	Compared to Scenario 1	Scenario 4	Compared to Scenario 1
Drive Alone Mode Share	57.03%	58.44%	58.12%	-0.31%	57.96%	-0.48%	58.44%	0.00%
Shared Ride Mode Share	31.68%	30.70%	30.67%	-0.02%	30.66%	-0.03%	30.70%	0.00%
Transit Mode Share	1.00%	0.92%	1.04%	0.12%	1.50%	0.58%	0.92%	0.00%
Bike Mode Share	1.49%	1.36%	1.36%	0.00%	1.36%	0.00%	1.36%	0.00%
Ped Mode Share	7.21%	6.95%	6.90%	-0.05%	6.95%	0.00%	6.95%	0.00%
Taxi/TNC Mode Share	1.58%	1.63%	1.62%	-0.02%	1.57%	-0.06%	1.63%	0.00%
Total VMT	2,914,618	3,976,098	3,962,930	-0.3%	3,957,253	-0.5%	3,977,227	0.0%
Delay	5,468	22,811	22,170	-2.8%	22,076	-3.2%	22,601	-0.92%

Notes: Mode shares based on average daily person trips with origin and/or destination in Napa County. Total VMT is daily and occurring on Napa County roadways. Delay is total daily person hours of delay for trips beginning or ending in Napa County

Source: NVTA Travel Demand Model.

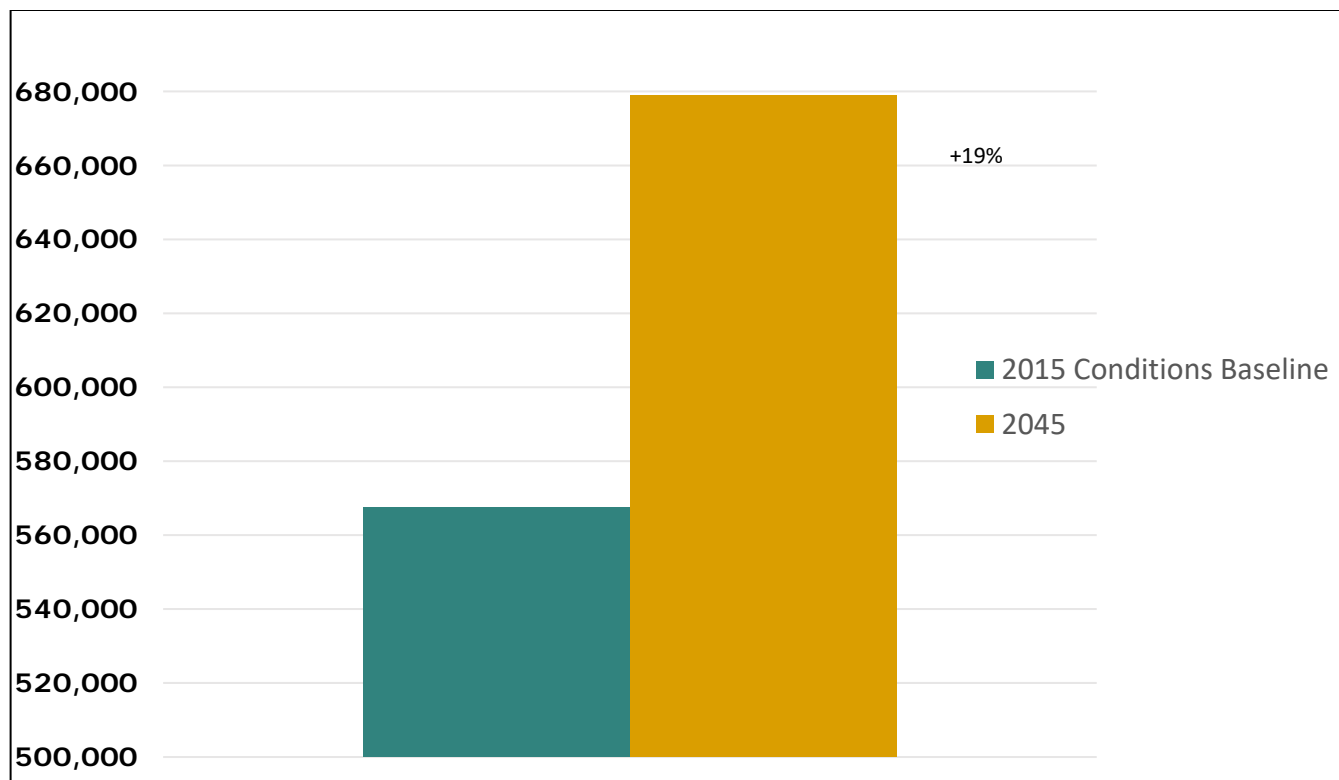


FIGURE 1 GROWTH IN DAILY TRIPS BEGINNING AND/OR ENDING IN NAPA COUNTY

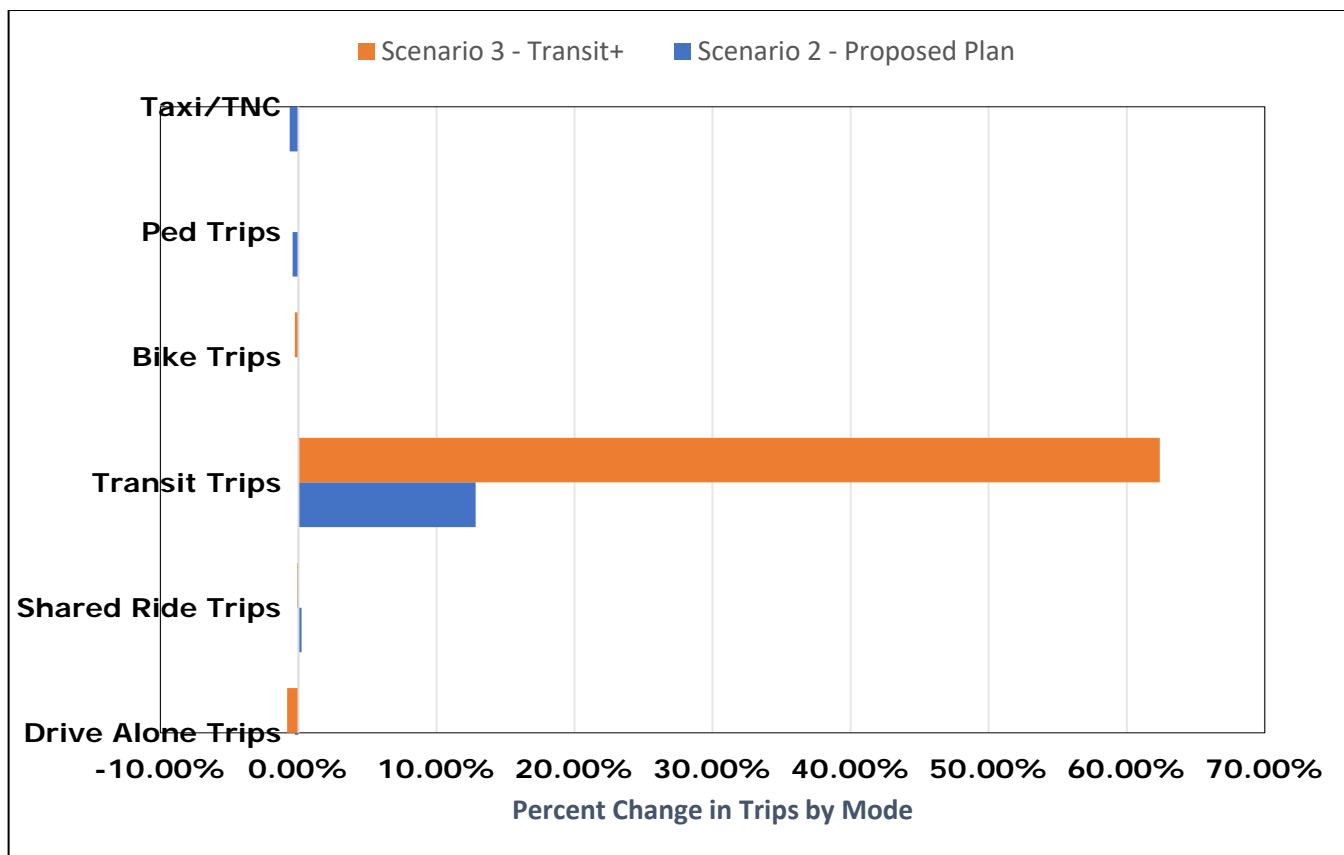


FIGURE 2 PERCENT CHANGE IN TRIPS BY MODE RELATIVE TO SCENARIO 1 (PLAN BASIC)

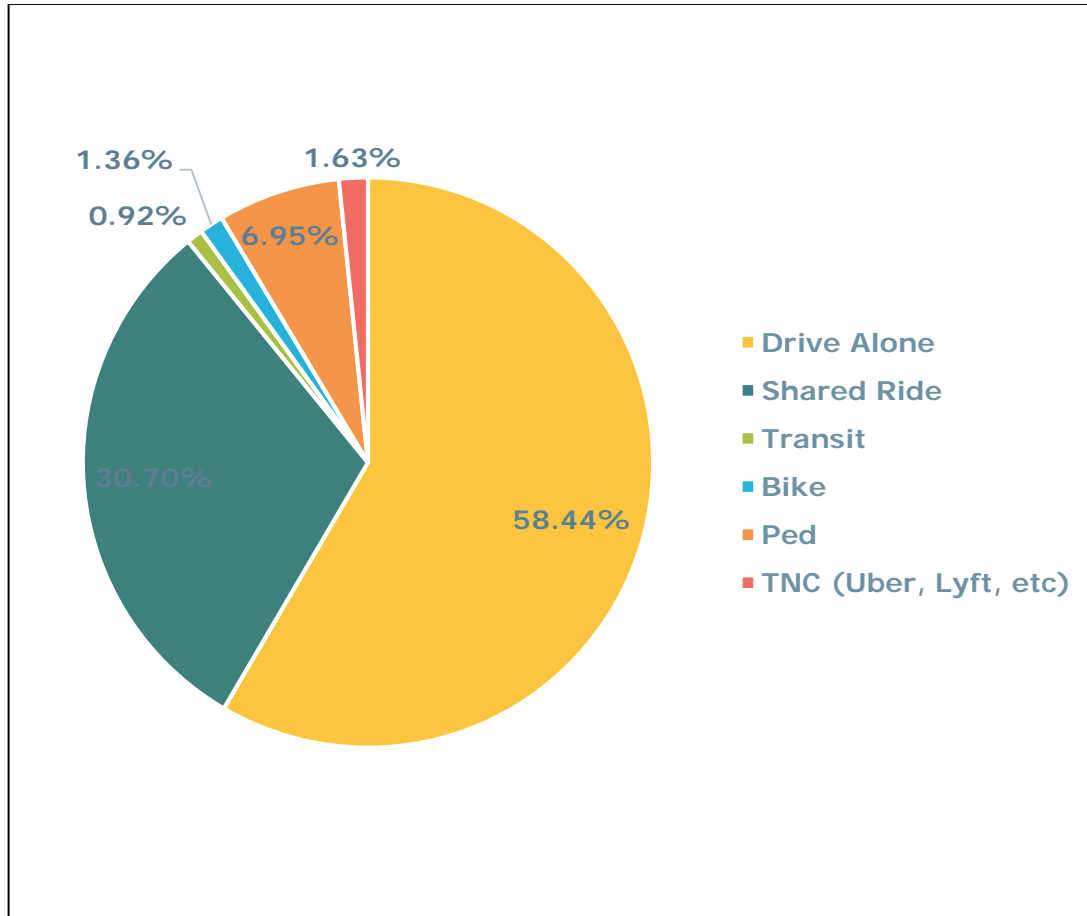


FIGURE 3 SCENARIO 1 (PLAN BASIC) MODE SHARES

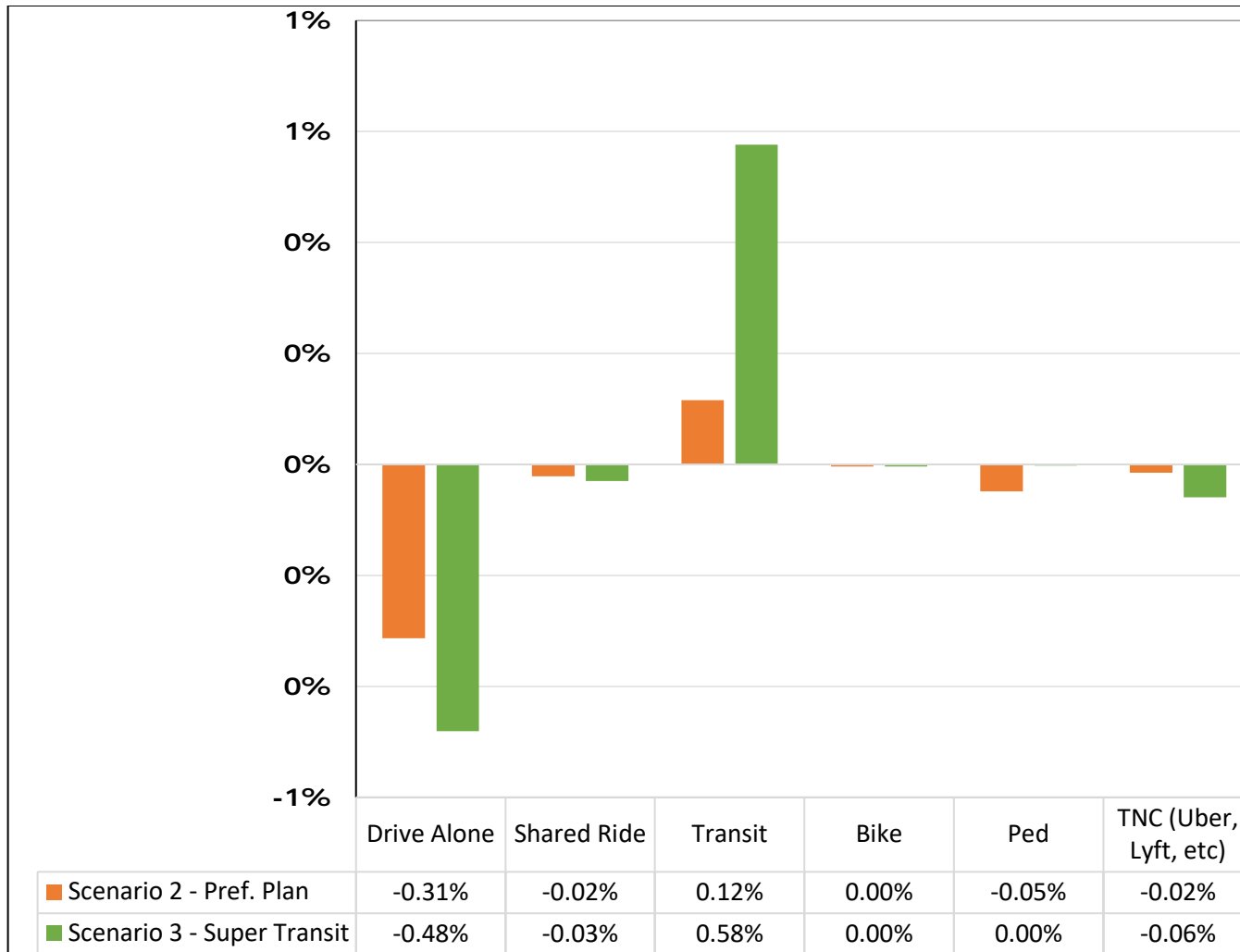


FIGURE 4 CHANGE IN MODE SHARE RELATIVE TO SCENARIO 1 (PLAN BASIC)

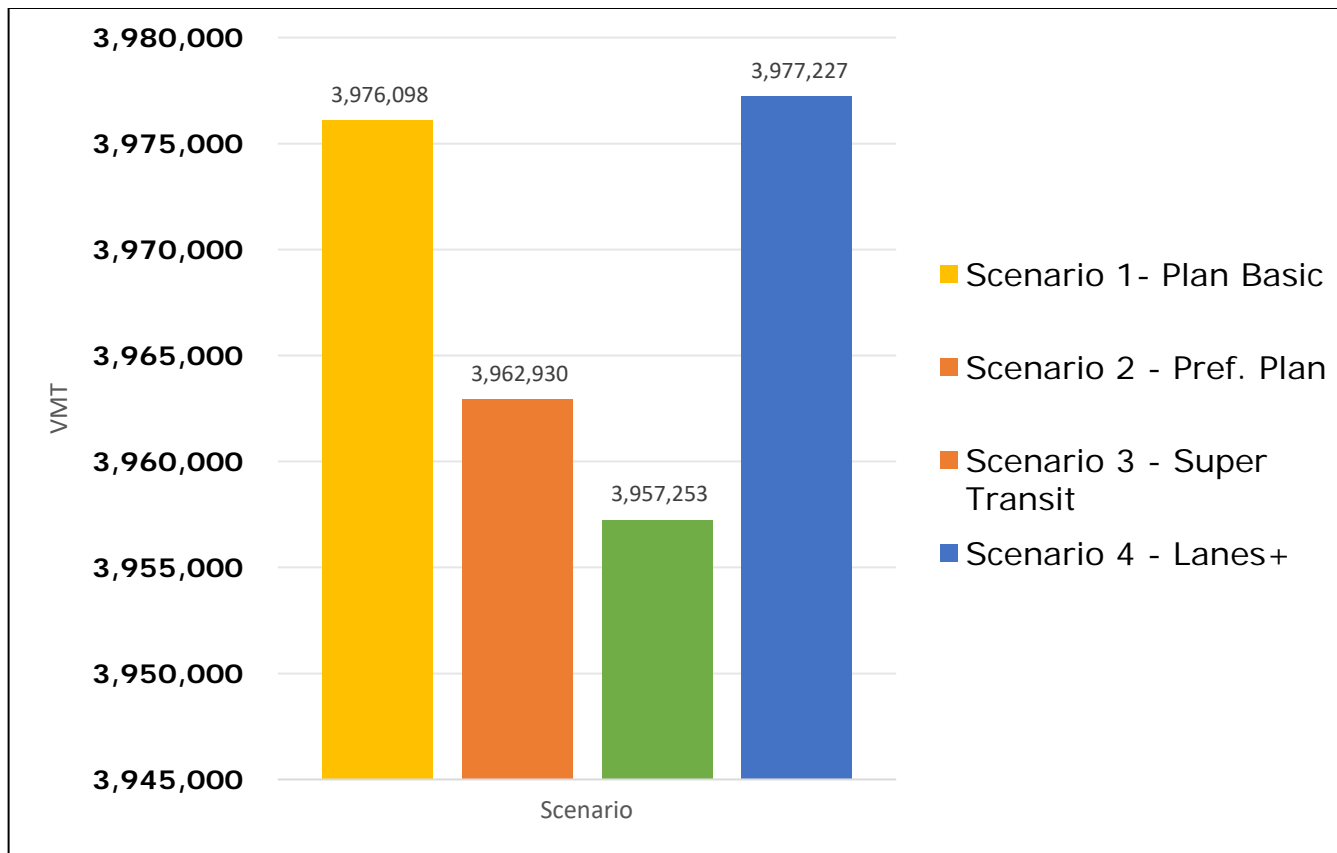


FIGURE 5 AVERAGE WEEKDAY VMT BY FUTURE SCENARIO

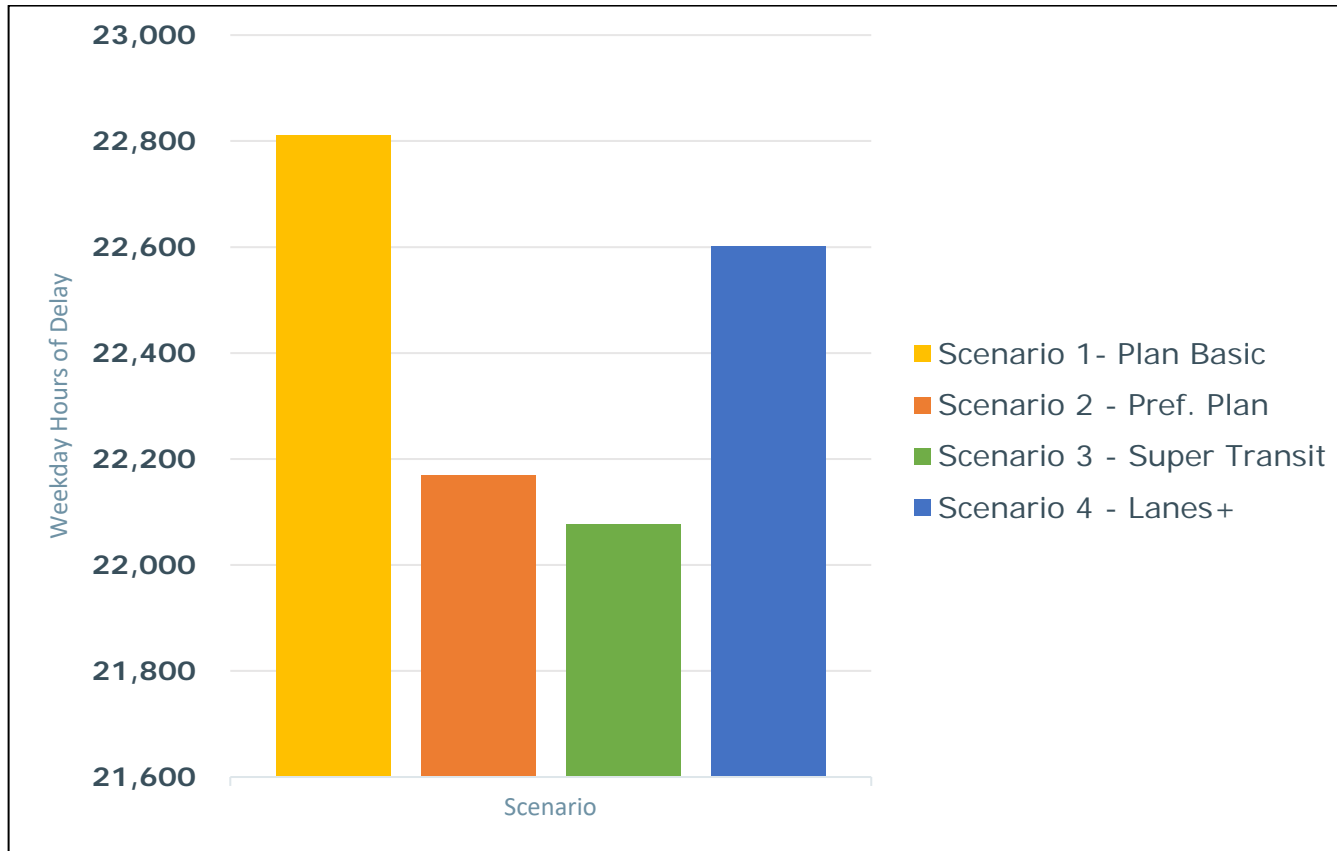


FIGURE 6 HOURS OF DELAY BY FUTURE SCENARIO

Future Scenarios

Metric	Additional Description	2015 Conditions Baseline	Scenario 1 with Plan Projects	% Change from Baseline	Scenario 2 with Plan Projects and 30 min frequency express bus	% Change from Baseline	Scenario 2 with Plan Projects and Increased Transit (15 minute frequencies on express buses and zero fare on local buses)	% Change from Baseline	Scenario 4 with Plan Projects including SR-29 six lane expansion	% Change from Baseline
Total Volume	Daily trips beginning or ending in Napa County	567,546	677,823	19%	677,823	0.00%	677,823	0.00%	677,823	
Drive Alone Mode Share		57.03%	58.44%	1.41%	58.12%	-0.31%	57.96%	-0.48%	58.4%	0.00%
Shared Ride Share		31.68%	30.70%	-0.99%	30.67%	-0.02%	30.66%	-0.03%	30.7%	0.00%
Transit Mode Share		1.00%	0.92%	-0.08%	1.04%	0.12%	1.50%	0.58%	0.9%	0.00%
Bike Mode Share		1.49%	1.36%	-0.13%	1.36%	0.00%	1.36%	0.00%	1.4%	0.00%
Ped Mode Share		7.21%	6.95%	-0.26%	6.90%	-0.05%	6.95%	0.00%	6.9%	0.00%
TNC (Uber, Lyft, etc)		1.58%	1.63%	0.05%	1.62%	-0.02%	1.57%	-0.06%	1.6%	0.00%
Total VMT	Daily and occurring on Napa County roadways	2,914,618	3,976,098	36%	3,962,930	0%	3,957,253	0%	3,977,227	0.03%
Delay	Total daily person hours of delay for trips beginning or ending in Napa County	5,468	22,811	317%	22,170	-3%	22,076	-3%	22,601	-0.92%

*Compare to 2040 Scenario 1 (Plan)

December 3, 2020
TAC Agenda Item 9.3
Continued From: New

Action Requested: **INFORMATION**



NAPA VALLEY TRANSPORTATION AUTHORITY TAC Agenda Letter

TO: Technical Advisory Committee
FROM: Kate Miller, Executive Director
REPORT BY: Kate Miller, Executive Director
(707) 259-8634 / Email: kmiller@nvta.ca.gov
SUBJECT: State Legislative Update

RECOMMENDATION

Information only

EXECUTIVE SUMMARY

Attached is the State legislative update (Attachment 1).

PROCEDURAL REQUIREMENTS

1. Staff Report
2. Public Comments

FISCAL IMPACT

Is there a Fiscal Impact? No

SUPPORTING DOCUMENTS

Attachment: (1) November 30, 2020 State Legislative Update (Platinum Advisors)



November 30, 2020

TO: Kate Miller, Executive Director
Napa Valley Transportation Authority

FR: Steve Wallauch
Platinum Advisors

RE: Legislative Update

New Session: The Senate and Assembly will reconvene for an organizational session on December 7th. These “first day of school” meetings are normally filled with office receptions and celebratory lunches and dinners – not this year. Assembly Speaker Rendon announced that the swearing in ceremony and organizational votes will be held at Golden 1 Arena in order to provide additional space and use of the “advanced air filtration system.” No family or friends will be allowed to attend. “Moving this event away from the Assembly Chambers and not allowing guests to attend were difficult decisions to make,” said Rendon.

While the Senate ceremonies will be held in the Capitol, it too, will not allow family or guests to attend. “When Californians are changing holiday traditions and putting off graduations, weddings, and other important events, the Senate wants to make sure that we are conducting this essential public business in a way that reflects the seriousness of the times and respects the sacrifices Californians are making,” said Senate Pro Tem Toni Atkins.

California’s Fiscal Outlook: The Legislative Analyst’s Office (LAO) released their annual [publication](#) outlining California’s fiscal outlook for the upcoming budget season on November 18th. Legislative leadership takes a keen interest in this annual document as it is viewed as one of the guideposts for next year’s state budget. The big takeaway in the report is that the LAO is projecting a \$26 billion windfall entering the next budget cycle, and that the State’s finances are in better shape than was predicted early in the pandemic. LAO cautions that this revenue is mostly one-time revenue and advises splitting the surplus between reserves and one-time spending such as COVID-19 response. Furthermore, the LAO points out that there is a structural deficit in the growth between revenue and program costs. And, as always, the LAO highlights that significant volatility exists that could wipe out the windfall.

This midterm report focuses on general fund revenue and does not provide any insight on special funds, such as fuel excise taxes and SB 1 fees. Current budget estimates assume a slight, but continued, drop in general fund sales tax revenue through the 2021-

22 fiscal year before sales tax revenue begins to rebound. The current year budget also assumes a \$2 billion decline in excise tax revenue, with the expectation of a quick rebound in the 2021-22 fiscal year. However, the LAO's updated projections on sales tax revenue from 2019-20 through 2021-22 are \$7.2 billion above the amount assumed in the *Budget Act*. When a more detailed forecast is released with the Governor's January budget proposal, a clearer picture will emerge to determine if the LAO's optimism carries over to transportation revenue.

Prior to the release of the document, Senate pro Tempore Toni Atkins (D-San Diego), stated, "While we expect good news in terms of our State's fiscal health later this week, challenging times are not behind us, and Senate Democrats will maintain our approach of fiscal responsibility." Additionally, she said, "Our top goal remains clear – avoid having the State become part of the economic problem, which means avoiding cuts to programs and middle-class tax increases that do more harm to the economy than they provide in terms of budget-balancing benefits."

Atkins listed the following priorities for the 2021-2022 budget: restore trigger solutions originally expected to be reversed with federal funds; eliminate scheduled program suspensions; assist local governments whose revenues are suffering due to the economic impacts of the pandemic; repay recent borrowing and return reserve funds; and make targeted, new investments to meet current challenges, including COVID-19, homelessness, and emergency preparedness. Atkins also stated the need for additional federal funding to help enhance unemployment benefits, provide relief for renters and landlords, and support local governments and schools.

Assembly Speaker Anthony Rendon (D-Lakewood) also provided a list of priorities, including: restoring funds to programs that were cut; preventing additional cuts; continued oversight to improve the function of the Employment Development Department; reopening schools safely; bolstering worker protections; advancing the Legislature's work on fire protection; responding to the climate crisis; supporting homeless Californians; and working with the governor to promote a strong vaccine distribution program and continued pandemic response.

Assembly Budget Chairman Phil Ting (D-San Francisco) also responded to the LAO's report, announcing that the Assembly Budget Blueprint will be released in December providing greater insight into 2021-22 budget priorities. He agreed with Atkins and Rendon that last year's budget cuts and scheduled funding suspensions should be reversed. Other priorities mentioned were preventing further reductions to core services, continued work on economic recovery, reopening schools, homelessness, rent relief, the climate crisis, and wildfire prevention.