



NAPA VALLEY TRANSPORTATION AUTHORITY Board Agenda Letter

TO: Board of Directors
FROM: Kate Miller, Executive Director
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SUBJECT: American Canyon Service Hour Expansion

RECOMMENDATION

That the Napa Valley Transportation Authority (NVTA) Board approve the expansion of the American Canyon Transit service by one vehicle, effective January 2020.

OTHER OPTIONS FOR CONSIDERATION

Alternative option #1: Retain existing service, which results in longer wait times for shuttle riders.

Alternative Option #2: Only operate the second shuttle during the times of the year school is in session.

COMMITTEE RECOMMENDATION

None

EXECUTIVE SUMMARY

This item is a continuation from Item 11.4 at the September 18, 2019 meeting. NVTA staff is recommending this change to achieve equitable wait times for all shuttle services. At the September 18th meeting, the NVTA Board requested additional information on the allocation of Vine resources before voting on this item. The information that the Board requested can be found in Attachment 1 to this report.

PROCEDURAL REQUIREMENTS

1. Staff Report
2. Public Comments
3. Motion, Second, Discussion and Vote

FISCAL IMPACT

Is there a Fiscal Impact? Yes. See Table 1 and Table 2. The City of American Canyon pays the difference between fares collected and 15% of the annual fully allocated budget of operating expenses prorated over four quarterly payments. NVRTA would bear the rest of the costs as outlined in Table 1 and Table 2.

Table 1: Cost for Service Option #1

	Current Service	New Service
Hours	2,457.50	4,915.00
Miles	23,309.11	23,309.11
Cost per Hours \$48/hour	\$117,960.00	\$235,920.00
Cost per Mile \$0.60/mile	\$13,985.47	\$13,985.47
Total Cost to NVRTA	\$131,945.47	\$249,905.47
Total Cost to City*	\$19,791.82	\$37,485.82

*Estimated

Table 2: Cost for Service Option #2

	Current Service	New Service
Hours	2,457.50	4,300.63
Miles	23,309.11	20,395.47
Cost per Hours \$48/hour	\$117,960.00	\$206,430.24
Cost per Mile \$0.60/mile	\$13,985.47	\$12,237.28
Total Cost to NVRTA	\$131,945.47	\$218,667.52
Total Cost to City*	\$19,791.82	\$32,800.13

*Estimated

Is it currently budgeted? No. A budget adjustment will be made to reflect the increase in the number of service hours for American Canyon Transit. Funding for the second vehicle will come from Transportation Development Act (TDA) reserve funds. TDA funds have come in 5% higher than projected. Funding is not coming from a new or dedicated source.

Future fiscal impact: Future fiscal impacts will be limited to fluctuations in gas prices and overall demand for the service resulting in more miles travelled by each vehicle.

Consequences if not approved: If the Board does not approve the expansion, wait times will remain long. Long wait times will have a negative effect on ridership.

STRATEGIC GOALS MET BY THIS PROPOSAL

Goal 1 – Serve the transportation needs of the entire community regardless of age, income, or ability – expanding the service will result in more timely and consistent service to all residents of the City of American Canyon.

Goal 5 – Minimize the energy and other resources required to move people and goods – two vehicles in service will make transit service a more attractive transportation option, effectively removing vehicles from the roadways of American Canyon.

CEQA REQUIREMENTS

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (California Environmental Quality Act (CEQA) Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

American Canyon Transit began operating on demand service in August of 2015. Ridership grew exponentially over the first two years but reached a plateau in 2018 and began a downward trend in 2019. Many riders have stopped riding because of longer and longer wait times caused by growing traffic congestion. A single on demand vehicle cannot efficiently cover all of American Canyon. Providing minimal wait times using a single vehicle is difficult even during non-peak times due to the size of the city and its bisection by Highway 29.

NVTA staff believes a second vehicle will reduce the average 25-minute wait time by roughly half. A reduction in wait times will help American Canyon Transit meet NVTA's standard for shuttle wait times. The standard adopted by the Board is average wait times should not exceed 15-minutes. Staff plans to market the improved service to entice riders back on to the system. It may be several months before ridership begins moving in an upward direction but staff is confident that the second vehicle will bring a significant rider draw to the Shuttle service.

In Attachment 1 to this report, NVTA staff is providing additional information on how NVTA allocates service hours and the cost associated with its services. The NVTA Board requested this information at the September meeting.

SUPPORTING DOCUMENTS

Attachment: (1) Vine Service Allocation

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, NVRTA 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, NVRTA 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.