

# PCC

## Paratransit Coordinating Council

### AGENDA

Thursday, May 2, 2013

10:00 am

NCTPA / NVTA Board Room  
625 Burnell Street, Napa CA 94559

#### General Information

*All materials relating to an agenda item for an open session of a regular meeting of the PCC which are provided to a majority or all of the members of the PCC by PCC members, staff or the public within 72 hours of but prior to the meeting will be available for public inspection, on and after at the time of such distribution, in the office of the Secretary of the PCC, 625 Burnell Street, Napa, California, 94559, Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., except for NCTPA holidays. Materials distributed to a majority or all of the members of the PCC at the meeting will be available for public inspection at the public meeting if prepared by the members of the PCC or staff and after the public meeting if prepared by some other person. Availability of materials related to agenda items for public inspection does not include materials which are exempt from public disclosure under Government Code sections 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22.*

*\*\*\* Members of the public may speak to the PCC on any item at the time the PCC is considering the item. Please complete a Speaker's Slip, which is located on the table near the entryway, and then present the slip to the PCC Staff. Also, members of the public are invited to address the PCC on any issue not on today's agenda under Public Comment. Speakers are limited to three minutes.*

*This Agenda shall be made available upon request in alternate formats to persons with a disability. Persons requesting a disability-related modification or accommodation should contact Deborah Schwarzbach, PCC Staff, at (707) 259-8631 during regular business hours, at least 48 hours prior to the time of the meeting.*

*This Agenda may also be viewed online by visiting the NCTPA website at [www.nctpa.net](http://www.nctpa.net).*

#### ITEMS

1. Call to Order
2. Roll Call and Introductions
3. Public Comment \*\*\*
4. Chairperson, Committee Members' Update
5. Correspondence

#### Time Estimates

10 Minutes

**REGULAR AGENDA ITEMS**

**RECOMMENDATION**

**Time Estimates**

- |     |  |             |        |
|-----|--|-------------|--------|
| 6.  | Approval of March 7, 2013 Minutes  | APPROVE     | 5 min  |
| 7.  | Review of 2013/14 Transit Budget/Transit Development Act (TDA) Claim<br><br>The PCC will receive a report on the proposed fiscal year 2013/14 agency transit budget and related TDA funding. | INFORMATION | 30 min |
| 8.  | Review of the Short Range Transit Plan<br><br>The PCC will receive an overview of the draft 2013-22 Short Range Transit Plan.  | INFORMATION | 45 min |
| 9.  | Transit Manager's Update<br><br>The PCC will receive a status update from the Manager of Public Transit on various agency projects and service metrics.                                      | INFORMATION | 20 min |
| 10. | One Bay Area Grant Final Selection<br><br>Staff will provide the PCC with the OBAG Project selection update.   | INFORMATION | 10 min |
| 11. | Adjourn  |             | 5 min  |

**Meeting Length Estimate: 125 mins**

**PCC**  
**PARATRANSIT COORDINATING COUNCIL**

**Minutes**  
Thursday March 7, 2013

**ITEMS**

**1. Call to Order**

The meeting was called to order at 10:05 am.

**2. Roll Call and Introductions**

Members Present:

Joann Busenbark  
Beth Kahiga  
Doug Weir  
Randy Kitch  
Celine Regalia

**3. Public Comment**

None

**4. Reports: Chairperson / Committee Members / Staff**

Chair Busenbark stated she was very pleased with the ribbon cutting ceremony for the transit center and was happy to see all the important people that showed up for it. Chair Busenbark asked Council member Regalia how the Shared Vehicle Program was working for her agency. Council member Regalia stated it was going well but was causing higher administrative cost for the agency.

**5. Correspondence**

None.

## **REGULAR AGENDA ITEMS**

### **6. Approval of Minutes of the PCC Meeting September 6, 2012**

**MSC" WEIR/REGALIA to APPROVE KITCH - ABSTAIN**

### **7. Election of Chair and Vice-Chair**

The council elected new a chair (Joanne Busenbark) and vice-chair (Beth Kahiga).

**MSC" KAHIGA/KITCH to APPROVE**

### **8. Transit Managers Update**

NCTPA staff Tom Roberts updated the PCC on various agency projects and reviewed service metrics. Chair Busenbark pointed out there was quite a difference in Vine Go cancellations over the previous year. NCTPA staff Tom Roberts responded stating this difference could be attributed to the elimination of group trips on the service.

### **9. Adopt 2013 Work Plan**

NCTPA staff Tom Roberts reviewed the work plan with the PCC which then adopted it.

**MSC" KITCH/KAHIGA to APPROVE**

### **10. Review and Support 5310 and 5317 Gran Applications**

NCTPA staff Matthew Wilcox reviewed the purpose for the 5310 and 5317 grants and asked for the support of the PCC to submit the applications.

**MSC" REGALIA/WEIR to APPROVE**

### **11. Review and Approve Transit Service Policies**

NCTPA staff Tom Roberts reviewed the proposed transit service policies and asked that the PCC support their submission to the Board of Directors for approval and adoption.

**MSC" KITCH/REGALIA to APPROVE**

### **12. Adjourn**



May 2, 2013  
PCC Agenda Item 7

**Action Requested: INFORMATION/ACTION**

**NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY  
PCC Agenda Letter**

---

**TO:** Paratransit Coordinating Council (PCC)  
**FROM:** Antonio Onorato, Manager of Finance  
(707) 259-8779 / Email: aonorato@nctpa.net  
**SUBJECT:** Draft NCTPA FY 2013-14 Transit Budget and Transportation  
Development Act Claim

---

**RECOMMENDATION**

That the Paratransit Coordinating Council:

- 1) Review and provide comment on the Draft FY 2013-14 VINE Transit annual operating and capital budget in the amount of \$20,986,800 and FY2013-14 TDA Claim for Napa County.
- 2) Review and forward a recommendation to MTC to approve NCTPA's FY2013-14 TDA Claim for \$4,857,800 for transit operating assistance.

**EXECUTIVE SUMMARY**

The first reading of the draft FY 2013-14 NCTPA budget is being presented to the Paratransit Coordinating Council for review and comment. A budget committee review occurred in March and an optional budget committee review may occur in April if deemed necessary or requested by the NCTPA Board of Directors. The final FY 2013-14 NCTPA budget will be presented to the Board in May for adoption.

Concurrent with budget adoption, a Transportation Development Act claim will be sent to the Metropolitan Transportation Commission (MTC) requesting operating funds for the fiscal year.

---

## **FINANCIAL IMPACT**

Is there a fiscal impact? No, this is an informational item. However, upon adoption, the fiscal impact will be \$20,986,800 for the draft budget comprised of (1) an operating budget of \$10,353,000; (2) capital budget of \$8,901,800; and (3) a depreciation budget of \$1,762,000. Depreciation expense is a “non-cash” recognized expense used for reporting purposes.

Also, a TDA Claim in the amount of \$4,857,800 will be sent to MTC for operating assistance for the 2013-14 fiscal year and \$5,647,800 for TDA Capital Assistance claim.

Final amounts may change based upon feedback from the NCTPA Board of Directors, the Paratransit Coordinating Council, and VINE Consumer Advisory Committee.

## **BACKGROUND AND DISCUSSION**

The NCTPA Board of Directors is required to adopt an annual budget by June 30<sup>th</sup> for the upcoming fiscal year. The Agency updated its financial forecast several times in the past year in preparation for the upcoming fiscal year. NCTPA also conducted an ad-hoc budget review with the Chair and Vice-Chair of the Board in February.

During the review and comment period between the April and May Board meetings, PCC members and members of the public will have the opportunity to ask questions about sources of funding, reason for expenditures, purpose of capital purchases, and any other topics associated with the budget development. Revisions to the draft budget may be made in response to comments during the review period.

The Transportation Development Act (TDA) was enacted in 1971 by the California Legislature to ensure a continuing statewide commitment to public transportation. This law imposes a ¼ cent tax on retail sales within each county for this purpose. Proceeds are returned to counties based upon the amount of taxes collected, and are apportioned within the county based on population. NCTPA submits a TDA claims to the MTC, the Regional Transportation Planning Agency (RTPA) for the nine Bay Area counties.

TDA funding is used for public transit services, transportation for elderly and disabled persons, regional transportation planning, and bicycle and pedestrian programs. MTC requires agencies to have public review of the TDA Article 4 & 8 claims by the Paratransit Coordinating Council (PCC) before they can be approved. However, MTC is not obligated to the recommendations made by the PCC.

### **TDA Article 4**

TDA Article 4 funds may be used for the support of public transportation systems that are operated in-house by cities or the county, public transportation research and demonstration programs, and the construction of grade separation projects. Support is also provided for transit services to elderly and handicapped persons.

### TDA Article 4.5

Article 4.5 addresses community-based transportation (trip origin and destination are both located within community boundaries), including services targeted to disabled riders who cannot use conventional transit services. An eligible organization must be designated by the regional planning agency in order to claim funds under this Article.

### TDA Article 8

Article 8 of the Transportation Development Act (TDA) is written for the smaller, more rural California counties. These counties are referred to as "unrestricted counties" because in the 1970 Census their population was less than 500,000.

### NCTPA Public Transit Services

The Transit operating budget represents the cost for the VINE, VINE Go, Taxi Scrip Program, American Canyon Transit, Yountville Trolley, the St. Helena VINE, and Calistoga Shuttle, which combined, provide over 700,000 passenger trips per year.

Public transit expenses are expected to increase by 16.3% in the new fiscal year due to expansion of service and frequency of the VINE system which included a complete overhaul of the routes. The budget also reflects 12 months of expanded service whereas last year's budget only included costs for expanded services for roughly seven months of service. Service levels have also been increased on the Yountville Trolley and Calistoga Shuttle, and \$189,600 has also been proposed as an operating contingency (not including the fuel contingency) for other possible system operating enhancements and adjustments.

Fuel costs have increased because of operational enhancements as well as increases in per gallon fuel prices. Fuel is budgeted at \$4.59 per gallon on average. If fuel costs continue to rise for a prolonged period of time, the agency will need to use revenues set aside for fuel contingency.

### VINE

The VINE budget proposal recommends a 17.3% increase in overall expenses due to service expansion of VINE local routes, adding service (proposed Route 21) to Solano County which is grant funded; and expected increases in fueling costs. As previously mentioned, the increase reflects 12 full months of costs whereas the FY 2011-12 budget accounted for 7 months of service expansion costs.

TDA 4 Claim: \$3,616,400

### VINE Go (Paratransit)

The VINE Go budget proposal recommends a proposed 3.2% increase due mainly to fuel costs. Other than a small increase for purchase transportation, no other material changes have been included in the budget.

---

TDA 4.5 Claim: \$348,903  
TDA 8 Claim: \$471,197  
Total TDA Claim: \$820,100

#### American Canyon Transit

The American Canyon Transit budget proposal recommends a 14.2% increase due to fuel costs, providing additional service during the morning and evening commutes with larger VINE buses that must be driven to and from Napa, as well as a modest increase for purchase transportation.

TDA 4 Claim: \$143,200

#### St. Helena Shuttle

St. Helena Shuttle budget proposal recommends a 7.4% increase in costs due to fuel and purchase transportation. No other material changes are proposed at this time. However, a study is underway which may alter the St. Helena service later in the year. Any costs related to service expansion will be presented to the Board at a later future date.

TDA Claim: \$0

#### Yountville Trolley

The Yountville Trolley budget proposal recommends a .7% increase due to purchase transportation costs.

TDA 8 Claim: \$91,300

#### Calistoga Shuttle

The Calistoga Shuttle budget proposal recommends a 25.3% due to service expansion of Calistoga Shuttle and fuel costs.

TDA 8 Claim: \$85,600

#### Taxi Scrip Program

The Taxi Scrip Program budget proposal recommends a 34% increase. Program changes instituted in 2012 to reduce fraud and abuse have lowered the average cost per ride and initially reduced overall usage/costs. However, media coverage of the changes combined with agency outreach about the availability of the program has attracted significant numbers of new enrollees. Consequently, overall program costs are anticipated to rise.

TDA 8 Claim: \$101,200



Capital Projects

Capital investments are detailed in Attachment 1. Of the total proposed capital investments, 81% are carryover projects which were approved in FY 2012-13, but will not be delivered until FY 2013-14. As such, Board approval is necessary to allocate budget for these projects in FY 2013-14. The remaining 19% of the projects listed are new. Investments for the fiscal year include procuring additional vehicles, equipment, and facilities. The prior year's capital budget was dominated by the Soscol Gateway Transit Center project which is nearly complete.

TDA 4 Capital Claim: \$5,647,800

**SUPPORTING DOCUMENTS**

Attachment: (1) Draft VINE Transit FY 2013-14 Budget



# Budget Inputs- VINE FAMILY TRANSIT OF SERVICES

Statement of Revenue, Expenses

	A	B	C	D		F
				(C-A)		
				Draft - Approved		
	APPROVED BUDGET FY 2012-13	PROJECTION FY2012-13	DRAFT BUDGET FY2013-14	\$ Difference	% Difference	
<b>OPERATING REVENUES</b>						
REV- OPERATIONS						
1 Farebox	1,063,500	1,071,800	1,189,000	125,500	10.6%	
2 Farebox contribution	87,500	75,100	98,300	10,800	11.0%	
3 Ad Revenue and Other Operating Revenue	46,100	37,700	50,900	1,800	3.5%	
4 TOTAL - OPERATIONAL REVENUE	1,200,100	1,184,600	1,338,200	138,100	10.3%	
5						
6 TOTAL- Transportation Development Act	4,418,500	4,633,400	4,857,800	439,300	9.0%	
7						
8 REV- INTERGOVERNMENTAL						
9 Federal: FTA 5307, Operating	1,555,200	1,555,200	1,555,200	-	0.0%	
10 Federal: FTA 5311 Operating	253,900	253,900	678,800	424,900	62.6%	
12 Federal: Other	-	-	-	-	0.0%	
13 State: State Transit Assistance (STA)	996,900	933,200	1,514,400	517,500	34.2%	
14 Regional: Other	-	-	-	-	0.0%	
15 Regional: MTC	390,000	390,000	390,000	-	0.0%	
23 TOTAL- INTERGOVERNMENTAL REV	3,196,000	3,132,300	4,138,400	942,400	22.6%	
24						
25 INTEREST	18,600	17,000	18,600	(1,000)	-5.4%	
27 <b>TOTAL REVENUES</b>	<b>8,834,200</b>	<b>8,967,300</b>	<b>10,353,000</b>	<b>1,518,800</b>	<b>14.7%</b>	
28						
<b>OPERATING EXPENSES</b>						
PERSONNEL COSTS						
43 Salary Chargeback to Public Transit	267,500	288,900	333,900	66,400	19.9%	
44 TOTAL PERSONNEL COSTS	267,500	288,900	333,900	66,400	19.9%	
45						
46 OPERATING EXPENSES						
48 Accounting/Auditing Services	26,000	20,300	27,000	1,000	3.7%	
49 Information Technology Service	18,000	18,100	21,300	3,300	15.5%	
50 Legal Services	9,400	9,900	11,000	1,600	14.5%	
51 Temporary/Contract Help	-	-	10,000	10,000	100.0%	
52 Professional Fees	125,000	-	85,000	(40,000)	-47.1%	
53 Security Services	-	-	-	-	0.0%	
54 Maintenance-Equipment	35,000	35,000	35,000	-	0.0%	
55 Purchase Transportation	6,136,500	6,585,200	7,288,000	1,151,500	15.6%	
56 Maintenance-Buildings/Improvement	3,000	3,000	6,000	3,000	50.0%	
57 Maintenance-Vehicles	250,000	240,000	235,000	(15,000)	-6.4%	
58 Rents and Leases - Equipment	-	-	-	-	0.0%	
59 Rents and Leases - Bldg/Land	33,700	34,800	35,000	1,300	3.7%	
60 Insurance - Premiums	20,000	20,000	15,000	(5,000)	-33.3%	
61 Communications/Telephone	200	200	2,400	2,200	91.7%	
62 Advertising/Marketing	223,000	183,200	223,000	-	0.0%	
63 Printing & Binding	51,700	49,700	46,300	(5,400)	-11.7%	
64 Bank Charges	-	-	-	-	0.0%	
65 Public/ Legal Notices	-	2,000	2,000	2,000	100.0%	
66 Training Conference Expenses	20,000	20,000	20,000	-	0.0%	
67 Business Travel/Mileage	2,000	-	-	(2,000)	0.0%	
68 Office Expenses	8,000	8,000	6,000	-	0.0%	
69 Freight/Postage	1,000	1,000	1,000	-	0.0%	
70 Books/Periodicals/Subscriptions	-	-	-	-	0.0%	
71 Memberships/Certifications	7,000	-	-	(7,000)	0.0%	
72 Utilities - Electric	25,000	4,800	14,400	(10,600)	-73.6%	
73 Fuel	1,296,500	1,343,900	1,598,400	301,900	18.9%	
74 AVAA	-	-	-	-	0.0%	
75 Fuel Contingency (1)	129,500	119,300	145,700	16,200	11.1%	
76 Operations Contingency (2)	148,200	-	189,600	43,400	22.9%	
77 TOTAL OPERATING EXPENSES	8,566,700	8,678,400	10,019,100	1,452,400	14.5%	
78						
79 <b>TOTAL OPERATING COSTS</b>	<b>8,834,200</b>	<b>8,967,300</b>	<b>10,353,000</b>	<b>1,518,800</b>	<b>14.7%</b>	
80						
81 <b>NET CHANGE IN OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
82						
83 Depreciation Expense	1,106,000	1,140,000	1,732,000	626,000	36.1%	
84						
86						
<b>CAPITAL REVENUES</b>						
89 Federal FTA Capital	3,164,200	1,085,100	2,456,000	(708,200)	-28.9%	
90 State Prop 1B Capital	1,139,500	192,000	406,000	(733,500)	-180.7%	
91 RM2 Capital	2,394,200	1,791,332	200,000	(2,194,200)	-1097.1%	
92 Local Transit Capital/ STA (TDA)	2,203,100	3,808,700	5,647,800	3,444,700	61.0%	
93 Other Government Agencies	-	-	192,000	192,000	100.0%	
94 TOTAL CAPITAL REVENUES	8,901,000	6,878,132	8,901,800	800	0.0%	
95						
<b>CAPITAL PURCHASES</b>						
98 Security Equipment	20,000	25,000	25,000	5,000	20.0%	
99 Equipment	1,160,400	1,710,300	1,180,000	19,600	1.7%	
100 Vehicles	4,920,800	2,227,000	3,682,800	(1,237,800)	-33.6%	
101 Buildings- Transit Center	2,600,000	2,400,000	100,000	(2,500,000)	-2500.0%	
102 Buildings & Improvements	200,000	515,832	3,914,000	3,714,000	94.9%	
103 TOTAL CAPITAL EXPENSES	8,901,000	6,878,132	8,901,800	800	0.0%	
104						
105 <b>NET CHANGE IN CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

- (1) 10% contingency for fuel costs.  
 (2) 2% contingency for operating expenses not including fuel and depreciation.

Increase w/o Contingencies	\$1,392,800	16.3%
----------------------------	-------------	-------

PUBLIC TRANSIT STATISTICS			
Estimated Passengers	570,500	600,300	706,400
Cost Per Passenger	\$15.49	\$14.84	\$14.18
Estimated Service Hours	79,377	100,573	116,178
Cost Per Hour of Service- Fully Burdened	\$104.45	\$85.10	\$83.35

OTHER NOTES

\$5 647,800





May 2, 2013  
PCC Agenda Item 8

**Action Requested: INFORMATION**

## **NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY PCC Agenda Letter**

---

**TO:** Paratransit Coordinating Council (PCC)  
**FROM:** Tom Roberts, Manager of Public Transit  
(707) 259-8778 / Email: troberts@nctpa.net  
**SUBJECT:** Short Range Transit Plan

---

### **RECOMMENDATION**

Receive a presentation on the 2013-2022 draft Short Range Transit Plan (SRTP).

### **EXECUTIVE SUMMARY**

Staff will provide an update to the PCC on the 2013-2022 draft SRTP.

### **FINANCIAL IMPACT**

Is there a Fiscal Impact? No. This is an information only report.

### **BACKGROUND AND DISCUSSION**

Every four years NCTPA adopts a new 10-year SRTP. The plan is designed to forecast changes in service demand, project capital and financial needs for system sustainability and align resources accordingly. In addition, service standards and associated metrics are incorporated into the document.

Staff will highlight certain elements of the draft 2013-2022 SRTP and solicit feedback from the PCC on the draft document.

### **SUPPORTING DOCUMENTS**

Draft Short Range Transit Plan



See Short Range Transit Plan

Download as independent  
document.







May 2, 2013  
PCC Agenda Item 9

**Action Requested: INFORMATION**

## **NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY PCC Agenda Letter**

---

**TO:** Paratransit Coordinating Council (PCC)  
**FROM:** Tom Roberts, Manager of Public Transit  
(707) 259-8778 / Email: troberts@nctpa.net  
**SUBJECT:** Transit Manager's Update

---

### **RECOMMENDATION**

Receive an update on various service metrics and initiatives of interest to the PCC.

### **EXECUTIVE SUMMARY**

Staff will provide an update to the PCC on various agency initiatives and service metrics.

### **FINANCIAL IMPACT**

Is there a Fiscal Impact? No. This is an information only report.

### **BACKGROUND AND DISCUSSION**

Throughout the year the PCC addresses a variety of issues that merit periodic informational updates. In addition, there are certain agency activities that may be of interest to the group. This report summarizes these activities.

### **OUTREACH TO SPECIAL NEEDS POPULATIONS**

- Since the last report in March 2013, the Manager of Public Transit has made presentations to the following groups/organizations:
  - Rohlff's Manor
  - Public meeting at Rianda House regarding transit services in St. Helena
- Notification was sent to human service and public agencies that serve seniors and persons with special needs regarding the impact of Bottle Rock on VINE service.
- An advertisement for VINE/VINE GO and Transit Ambassadors appeared in 'Best Years' senior magazine.

## **TRANSIT SERVICES**

- In January, ADA re-enrollment letters were sent to 184 VINE Go riders. Of those receiving letters, 87 renewed prior to the deadline and discontinuation of service.
- Between July 1, 2012 and March 31, 2013 VINE Go enrolled 276 individuals. Of these, 87 were renewals.
- VINE ridership was up over 36% in Napa during the month of March 2013. This is the fourth consecutive month of double digit ridership gains.
- Based on public feedback, changes will be made to the VINE Route 6 adding back the Kaiser Permanente stop. Changes will take effect on May 5.
- New bus schedules are being produced that combine all routes and timetables into a single fold up map/schedule.
- Staff made a presentation on the Shared Vehicle Program before Bay Area Partnership Accessibility Committee.
- 9 new buses were delivered and placed into service.
- Preparations are underway for the launch of the Fairfield service in June.

## **SUPPORTING DOCUMENTS**

Program Service Metrics.

**VINE Go**  
July 2012 - March 2013

**Enrollments**

Applied*	Approved	Denied	% Approval
300	276	24	92.0%

\*87 Renewals Feb./March

Full*	Restricted*	Temporary*
244	53	9

\*Some riders may fall into more than one category.

American Canyon	Calistoga	Napa	St. Helena	Yountville	Other
35	6	206	12	16	1

Under 65 y/o	Age 65 - 70	71 - 79	80 +
80	28	49	119
29.0%	10.1%	17.8%	43.1%

Ambulatory	Cane	Walker	Wheelchair	Other
73	56	71	66	10
26.4%	20.3%	25.7%	23.9%	3.6%

**Taxi Program (Jan - Dec)**

Enrollments			
Applied	Approved	Denied	% Approval
32	31	1	97%

  

Taxi Trips Taken	
Year to Date	Prior Year to Date
1,702	2,268

  

Taxi Cost per Ride / Agency	
Year to Date	Prior Year to Date
\$7.70 / \$12,804	\$7.94 / \$17,949

**Transit Ambassador Program (Jan - Dec)**

Ambassadors in Service/Training	
Year to Date	Prior Year to Date
8/3	5/0

  

Bus Riders Trained	
Year to Date	Prior Year to Date
18	16

**VINE Go Rides**

	July '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	April '13	May '13	June '13
Rides Requested	1814	1751	1522	1729	1477	1396	1694	1682	1644	1644		
Provided	1814	1751	1522	1729	1477	1396	1694	1682	1644	1644		
Denied	0	2	0	0	0	0	0	0	0	0		
Trips Missed	0	0	0	0	0	0	0	0	0	0		
Cancellations	364	276	391	401	370	362	357	352	339	339		
No Shows	137	86	74	94	83	77	79	67	108	108		
Complaints Received	0	0	0	0	0	0	0	0	0	0		

**Shared Vehicle Program**

Agency Trips	July '12	Aug '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	April '13	May '13	June '13
	346	723	492	696	492	557	673	457	618			





May 2, 2013  
PCC Agenda Item 10

Action Requested: **INFORMATION**

## NAPA COUNTY TRANSPORTATION AND PLANNING AGENCY PCC Agenda Letter

---

**TO:** Paratransit Coordinating Council (PCC)  
**FROM:** Danielle Schmitz, Associate Planner  
(707) 259-5968 / Email: [dschmitz@nctpa.net](mailto:dschmitz@nctpa.net)  
**SUBJECT:** One Bay Area Grant (OBAG) Program Final Project Update

---

### **RECOMMENDATION**

Information Only

### **EXECUTIVE SUMMARY**

The OBAG Program allocates approximately \$4 million for projects in Napa County for the 4-year cycle FY 2012-13 through FY 2015-16. The OBAG Program requires that Napa County Transportation and Planning Agency (NCTPA) program at least 50% of the countywide OBAG funds in Priority Development Areas (PDA) or to projects that provide "proximate access" to PDAs. All OBAG funds are contingent on a series of requirements, including the establishment of a local "Complete Streets" program as well as having a General Plan housing element approved by the State Housing and Community Development Department. NCTPA is responsible for ensuring compliance with these requirements.

The NCTPA Board opened a call for OBAG Cycle 2 projects at their October 17, 2012 meeting. Project submittals were due to NCTPA by 5:00 PM on December 14, 2012. NCTPA received 18 project submittals totaling \$15.7 million dollars. Of the 18 projects, 7 of them, totaling \$8 million dollars, met the PDA minimum requirement of \$2 million dollars. The NCTPA TAC, with representation from all six jurisdictions, reviewed the OBAG projects. Over the last several months the TAC has been reviewing OBAG projects and after careful consideration, forwarded the final list of projects for the Board's approval on March 20, 2013.

### **FINANCIAL IMPACT**

Is there a Fiscal Impact? No. This is an information only report.

**BACKGROUND AND DISCUSSION**

The Metropolitan Transportation Commission (MTC) receives federal funding for local programming through the state from federal transportation legislation currently known as Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21). This includes Surface Transportation Program (STP), Congestion Mitigation and Air Quality Improvement (CMAQ), Transportation Alternatives (TA), and Safe Routes to School (SR2S) funding. The Cycle 2 OBAG Program is a new funding approach being introduced as part of the RTP currently under development.

The OBAG Program strives to better integrate the region’s federal transportation program with California’s climate law (Senate Bill 375, Steinberg, 2008) and the Sustainable Communities Strategy (SCS) mandated by that legislation. According to MTC, funding distribution to the nine (9) Bay Area counties will consider progress toward achieving local land-use and housing policies by:

- Rewarding jurisdictions that accept housing allocations through the Regional Housing Need Allocation (RHNA) process and production of housing using transportation dollars as incentives.
- Supporting Bay Area SCS by promoting transportation investments in PDAs and by initiating a pilot program that will support open space preservation in Priority Conservation Areas (PCA).
- Providing a higher proportion of funding to local agencies and additional investment flexibility by eliminating required program investment targets.

**The following projects were approved for the Napa OBAG Program:**

Name	Description	Funding
American Canyon Eucalyptus Drive Realignment Complete Street Elements	Create complete street areas for pedestrians and bicyclists into the American Canyon PDA along existing Eucalyptus Drive and the new realignment.	\$1,153,928
City of Napa California Roundabouts	Create roundabouts at the intersection of California and First Street and California and Second Street to improve the level of service.	\$1,740,261
Silverado Trail Phase “H” Overlay	Pavement overlay on Silverado Trail from Howell Mountain to Zinfandel Lane	\$793,811
City of Napa North/South Bike Lane	Construct a Class II bike lane on California Blvd. between Pueblo Ave. and Permanente Way.	\$300,000
	<b>Total</b>	<b>\$3,988,000</b>

**SUPPORTING DOCUMENTS**

None