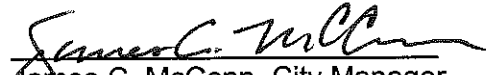


City of Calistoga

Staff Report

TO: Honorable Mayor and City Council
FROM: Dan Takasugi, Public Works Director/City Engineer
DATE: September 1, 2009
SUBJECT: Discussion and Direction Regarding Funding Options for NCTPA VINE Route 11 Transit Services; Possible Consideration of a Resolution Authorizing Funding

APPROVAL FOR FORWARDING:


James C. McCann, City Manager

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ISSUE: Discussion and direction regarding funding options for Napa County Transportation and Planning Agency (NCTPA) VINE Route 11 Transit Services; possible consideration of a Resolution authorizing funding.

RECOMMENDATION: Consider Resolution.

BACKGROUND/DISCUSSION: At the May 2009 NCTPA Board meeting, the Short Range Transit Plan (SRTP) report indicated that the Downtown Napa Trolley and VINE Route 11 services were not currently nor had they been meeting SRTP performance goals over the pass couple of years. Such goals include the Passengers per Revenue Hour standard and the Transportation Development Act required farebox recovery ratio standard. Subsequently, this item was carried over to the July 1, 2009 special NCTPA meeting and the Board took action to discontinue the Napa Downtown Trolley service effective August 29th and implement the new VINE Route 1C service on August 31st. However, after considering options for Route 11, including the discontinuation of service, the matter regarding Route 11 was continued with the caveat of evaluating other farebox resources.

In May 2009 the Route 11 service was modified to operate weekdays only and drop Saturday service. Several citizens, including the principal of Cardinal Newman School, support the weekday service and no negative comments have been received regarding the discontinuation of Saturday service. The month of May ridership figures showed a marked increase, with adults taking more trips than youth and seniors taking the least amount of trips. Unfortunately, ridership dropped in July and August; however, it is not uncommon for transit ridership to drop during summer months.

29 At the July 1st meeting, NCTPA Board members discussed potential service options that
30 included:

- 31 ▪ Potentially operate as a demand responsive service, similar to the Calistoga
32 HandyVan service, serving the cities of Calistoga and St. Helena as well as trips
33 to Kaiser facilities in Santa Rosa and bell times at Cardinal Newman and
34 Ursuline high schools.
- 35 ▪ A public-private transportation partnership with a human services agency and
36 Cardinal Newman and Ursuline for work and school trip purposes.
- 37 ▪ Operating Route 11, including new service modifications, with the cities of
38 Calistoga and St. Helena subsidizing the required farebox recovery ratio of 10%.

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40 At the City of St. Helena's July 14th Council meeting, their Council voted unanimously to
41 approve a 50% cost-share match of the farebox shortfall subsidy, provided that the City
42 of Calistoga also support the cost-share subsidy

43
44 At the July 15th meeting, the NCTPA Board further directed staff to pursue farebox
45 support from the County, Town of Yountville, City of Santa Rosa and Kaiser. In
46 response to farebox financial inquires, the Town of Yountville could not justify supporting
47 Route 11 as "nearly all their residents travel southward to Napa and beyond" and
48 ridership out of the two trips that access Yountville are negligible. These trips operate
49 through Yountville as the bus traverses from the bus garage in Napa to St. Helena to
50 begin the bulk of the service. Santa Rosa didn't feel that Route 11 generated trips from
51 the city and therefore could not justify support. Staff was unable to reach the
52 appropriate personnel within Kaiser, and will continue to explore what options exist.
53 Lastly, the Route 11 service doesn't have a stop within the unincorporated area of the
54 County.

55
56 NCTPA staff recommend service modifications to Route 11 as follows:

- 57 ▪ Operate a published Regular schedule.
- 58 ▪ Monday to Friday service.
- 59 ▪ Cities of Calistoga and St. Helena cost-share the farebox subsidy support.
- 60 ▪ Coordinate schedule with Cardinal Newman and Ursuline bell times.
- 61 ▪ Operate to Coddington Mall in Santa Rosa, with connections to Santa Rosa
62 CityBus, Sonoma County Transit, Golden Gate Transit and Mendocino Transit.
- 63 ▪ Connection to Greyhound using Santa Rosa CityBus to the downtown Transit
64 Mall.
- 65 ▪ No change to fares: \$4.00 Adults (ages 19-64), \$3.00 Youth (ages 6-18), \$2.00
66 Seniors (age 65+) / Disabled (of any age), Medicare Card holder, Free for
67 Children age 5 and under (limit 2 per Adult) and \$3.00 for Additional Children.

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70 NCTPA staff plan to increase marketing and notification efforts as follows:

- 71 ▪ Press and Media, radio and Public Access
- 72 ▪ Rider Alerts (in bus, at major bus stops & HandyVan and St. Helena Shuttle
- 73 buses)
- 74 ▪ Kaiser business office and 'information station' at each facility
- 75 ▪ Newman and Ursuline student and parent newsletters
- 76 ▪ Churches, clubs, nursing homes and mobile home parks
- 77 ▪ Chambers, local government 'lobby' notices and libraries
- 78 ▪ Notify existing senior and low income private driver programs, such as, Faith In
- 79 Action, Volunteer Center and HAPI Rides
- 80 ▪ Coordinate with Lake Transit, Santa Rosa CityBus, Sonoma County Transit,
- 81 Golden Gate Transit and Mendocino Transit

82

83 NCTPA staff currently recommends VINE Route 11 service changes be implemented
84 October 5, 2009 and operate until June 1, 2010 on a trial basis. NCTPA staff will review
85 the performance in May 2010 and report back to the NCTPA Board on the effectiveness
86 of the new schedules and recommendations for continued service. This would provide
87 an opportunity for either Calistoga or St. Helena to discontinue the cost-share subsidy.

88

89 **FISCAL IMPACT:**

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91 The projected Route 11 annual operating cost for FY09/10 is \$106,436 and the 10%
92 farebox requirement is estimated to be \$10,644. Based upon these projections the
93 maximum farebox subsidy applied to the cities of Calistoga and St. Helena would be
94 \$5,322 each. However, actual passenger farebox contribution is conservatively
95 estimated at 3% which lowers the subsidy to around \$7,451 or \$3,725 per City.

96

97 Such funding is not included in the City's FY09/10 operating budget. If the Council
98 chooses to participate in the farebox shortfall subsidy 50/50 with the City of St. Helena,
99 then the funding would need to be drawn from unallocated General Fund reserves. A
100 draft resolution for such cost-share participation is attached.

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102 **ATTACHMENTS**

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- 104 1. Draft Resolution
- 105 2. VINE Route 11 Service Features and Ridership Data

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RESOLUTION 2009- _____

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CALISTOGA,
COUNTY OF NAPA, STATE OF CALIFORNIA, AUTHORIZING A COST-SHARE SUBSIDY ON THE
VINE ROUTE 11 FAREBOX SHORTFALL RECOVERY RATIO AND AUTHORIZING A BUDGET
ADJUSTMENT TO FUND THE COST-SHARE SUBSIDY FROM GENERAL FUND RESERVES**

WHEREAS, the Napa County Transportation and Planning Agency (NCTPA) has reported on their Short Range Transit Plan (SRTP) that the VINE Route 11 transit service has not been meeting SRTP performance goals over the past couple years; and

WHEREAS, the VINE Route 11 transit service could potentially be discontinued without a subsidy to its farebox shortfall recovery ratio; and

WHEREAS, the VINE Route 11 transit service primarily serves residents in the Cities of Calistoga and St. Helena, with transit service to the Santa Rosa area; and

WHEREAS, the City of St. Helena's City Council approved a 50% cost-share subsidy for VINE Route 11, provided that the City of Calistoga also supports the cost-share; and

WHEREAS, the NCTPA staff will revisit the performance of VINE Route 11 in May 2010 and make recommendations for continued service; and

WHEREAS, a budget adjustment, in an amount not to exceed \$4,000 from the general fund reserve account, will be required to accommodate this subsidy for VINE Route 11's farebox shortfall subsidy cost-share.

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Calistoga hereby authorizes a 50% farebox shortfall cost-share subsidy with the City of St. Helena, and authorizes the City Manager of the City of Calistoga to execute any related documents on behalf of the City; and

BE IT FURTHER RESOLVED that a budget adjustment in an amount of \$4,000 from the General Fund unallocated reserve account is hereby approved.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Calistoga at a regular meeting held this 1st day of September 2009, by the following vote:

- AYES:**
NOES:
ABSTAIN/ABSENT:

JACK GINGLES, Mayor

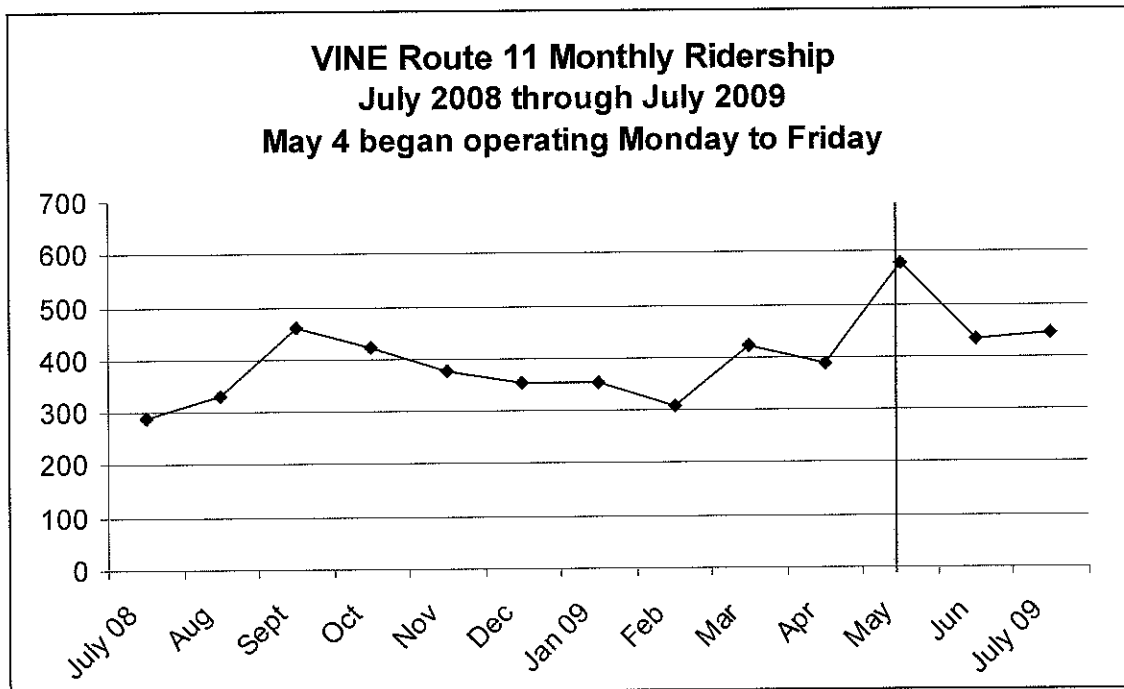
ATTEST:

SUSAN SNEDDON, City Clerk

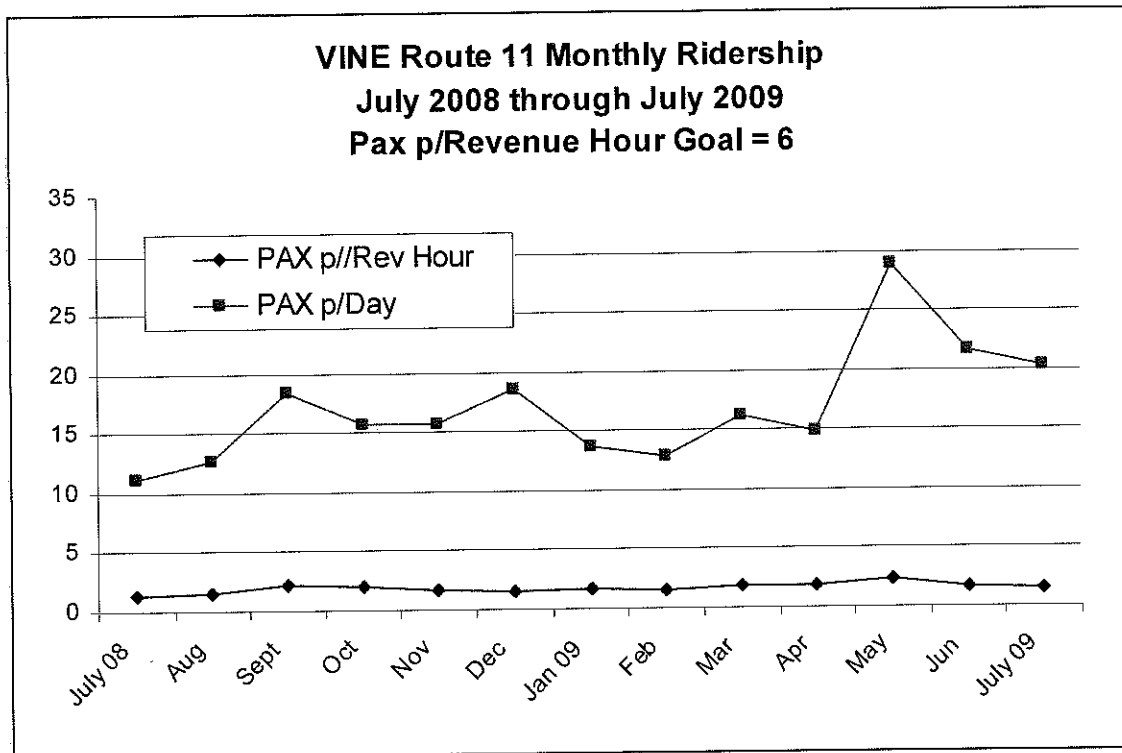
VINE ROUTE 11 SERVICE FEATURES AND RIDERSHIP DATA

- Operates Monday to Friday using one, 14 passenger small bus
- Hours are 5:55 AM to 4:50 PM, beginning & ending in Napa
- 3 roundtrips are made between Calistoga and downtown Santa Rosa
- Fares: \$4 Adults, \$3 Youth, \$2 Seniors/Disabled/Medicare Cardholder, Children age 5 and younger ride free (up to 2 per Adult)

	PAX	Revenue Hours	Revenue Miles	Service Days	PAX p/Rev Hr	PAX p/Rev Mile	PAX p/Day
July 08	289	224	3850	26	1.3	0.08	11.1
Aug	330	211	3630	26	1.6	0.09	12.7
Sept	461	211	3615	25	2.2	0.13	18.4
Oct	424	211	3419	27	2.0	0.12	15.7
Nov	378	224	3752	24	1.7	0.10	15.8
Dec	354	236	4053	19	1.5	0.09	18.6
Jan 09	355	211	3646	26	1.7	0.10	13.7
Feb	307	199	3437	24	1.5	0.09	12.8
Mar	421	224	3881	26	1.9	0.11	16.2
Apr	388	211	3637	26	1.8	0.11	14.9
May	578	242	4777	20	2.4	0.12	28.9
Jun	432	255	4515	20	1.7	0.10	21.6
July 09	447	286	5099	22	1.6	0.09	20.3



Note: Red line depicts change of service to weekdays only.



Note: PAX per Revenue Hour Goal, standard set per the NCTPA FY 2008-2017 Short Range Transit Plan (SRTP)

PROPOSED VINE ROUTE 11 SCHEDULE - DURING SCHOOL YEAR

Route 11 W – St. Helena / Calistoga / Santa Rosa (Monday – Friday)

VINE Transit Center	Vets Home	St Helena City Hall	Chateau Calistoga	Downtown Calistoga	Hwy 128 Petrified Forest	Ursuline/Newman H.S.	Kaiser	Codding - town Mall (arrives)
5:55	6:15	6:40	6:55	7:00	7:05	7:50	7:55	8:05
--	--	--	9:25	9:30	9:45	10:20	10:25	10:35 **
--	--	12:45	1:00	1:05	1:10	1:45	1:50	2:05

** 30-minute service break (mandatory state law)

Route 11 E – Santa Rosa / Calistoga / St. Helena (Monday – Friday)

Codding - town Mall (leaves)	Kaiser	Ursuline/Newman H.S.	Hwy 128 Petrified Forest	Chateau Calistoga	Downtown Calistoga	St Helena City Hall/ Post Office	Vets Home	VINE Transit Center
8:15	8:30	8:35	9:10	--	9:20	--	--	--
11:10	11:25	11:30	12:05	12:10	12:15	--	--	--
2:15	2:30	2:40	3:15	3:20	3:25	3:55	4:25	4:50