

# 2024 Annual Agency Profile - Napa Valley Transportation Authority (NTD ID 90088)

**Mailing Address:** 625 BURNELL ST  
NAPA, CA

**Website:** <http://www.vinetransit.com/>

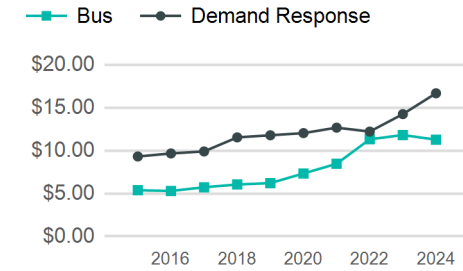
## Geographic Coverage

|                         |                    |
|-------------------------|--------------------|
| Primary Urbanized Area  | Napa, CA           |
| Square Miles            | 20                 |
| Population              | 84,619             |
| Other Areas Served:     | California Non-UZA |
| Service Area Population | 138,000            |
| Service Area Sq. Miles  | 45                 |

## Service Consumed

|                                       |           |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 4,655,190 |
| Annual Unlinked Trips (UPT)           | 525,256   |
| Average Weekday UPT                   | 1,770     |
| Average Saturday UPT                  | 886       |
| Average Sunday UPT                    | 538       |

Operating Expenses per Vehicle Revenue Mile



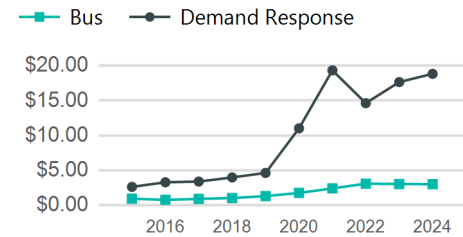
## Assets

|                  |     |
|------------------|-----|
| Revenue Vehicles | 106 |
| Service Vehicles | 3   |
| Facilities       | 4   |
| Lane Miles       |     |
| Track Miles      |     |

## Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,438,185 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 99,482    |
| Vehicles Operated in Maximum Service (VOMS)      | 48        |
| Vehicles Available for Maximum Service (VAMS)    | 60        |

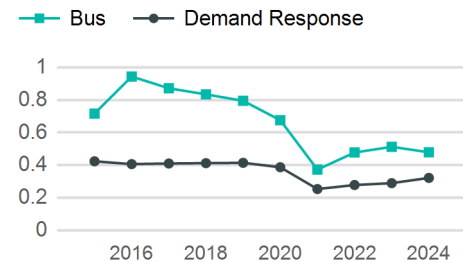
Operating Expenses per Passenger Mile



## Modal Characteristics

| Mode            | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Commuter Bus    | 0                      | 10                            | 1,311,136                       | 57,376                          | 390,112                      | 13,553                       | 0.00                                   |
| Demand Response | 0                      | 17                            | 193,514                         | 69,787                          | 216,904                      | 28,639                       | 0.00                                   |
| Bus             | 0                      | 21                            | 3,150,540                       | 398,093                         | 831,169                      | 57,290                       | 0.00                                   |
| <b>Total</b>    | <b>0</b>               | <b>48</b>                     | <b>4,655,190</b>                | <b>525,256</b>                  | <b>1,438,185</b>             | <b>99,482</b>                | <b>0.00</b>                            |

Unlinked Passenger Trip per Vehicle Revenue Mile



## Metrics

### Service Efficiency

### Service Effectiveness

| Mode            | OE per VRM     | OE per VRH      | UPT per VRM | UPT per VRH | OE per PMT    | OE per UPT     |
|-----------------|----------------|-----------------|-------------|-------------|---------------|----------------|
| Commuter Bus    | \$5.00         | \$143.79        | 0.1         | 4.2         | \$1.49        | \$33.96        |
| Demand Response | \$16.80        | \$127.24        | 0.3         | 2.4         | \$18.83       | \$52.22        |
| Bus             | \$11.37        | \$164.89        | 0.5         | 6.9         | \$3.00        | \$23.73        |
| <b>Total</b>    | <b>\$10.46</b> | <b>\$151.18</b> | <b>0.4</b>  | <b>5.3</b>  | <b>\$3.23</b> | <b>\$28.63</b> |

# 2024 Annual Agency Profile - Napa Valley Transportation Authority (NTD ID 90088)

## 2024 Funding Breakdown

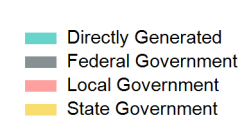
### Summary of Operating Expenses (OE)

|   |                     |               |
|---|---------------------|---------------|
| Labor                                   | \$355,420           | 2.4%          |
| Materials and Supplies                  | \$1,872,986         | 12.5%         |
| Purchased Transportation                | \$11,997,586        | 79.8%         |
| Other Operating Expenses                | \$813,358           | 5.4%          |
| <b>Total Operating Expenses</b>         | <b>\$15,039,350</b> | <b>100.0%</b> |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$3,307,607</i>  |               |

### Sources of Operating Funds Expended

|                                       |                     |
|---------------------------------------|---------------------|
| Directly Generated                    | \$1,780,346         |
| Federal Government                    | \$5,502,798         |
| Local Government                      | \$1,022,000         |
| State Government                      | \$6,722,889         |
| <b>Total Operating Funds Expended</b> | <b>\$15,028,033</b> |

### Operating Funding Sources



### Capital Funding Sources



### Sources of Capital Funds Expended

|                                     |                     |
|-------------------------------------|---------------------|
| Directly Generated                  | \$0                 |
| Federal Government                  | \$810,373           |
| Local Government                    | \$5,636,704         |
| State Government                    | \$4,628,187         |
| <b>Total Capital Funds Expended</b> | <b>\$11,075,264</b> |

### Operating Expense Detail

| Mode            | Operating Expenses  | Fare Revenues    | Uses of Capital    |                      |                         |                  |
|-----------------|---------------------|------------------|--------------------|----------------------|-------------------------|------------------|
|                 |                     |                  | Revenue Vehicles   | Systems and Guideway | Facilities and Stations | Other            |
| Commuter Bus    | \$1,948,736         | \$126,189        | \$0                | \$0                  | \$0                     | \$0              |
| Demand Response | \$3,644,157         | \$327,834        | \$0                | \$0                  | \$0                     | \$0              |
| Bus             | \$9,446,457         | \$421,812        | \$1,972,684        | \$641,511            | \$7,599,451             | \$861,618        |
| <b>Total</b>    | <b>\$15,039,350</b> | <b>\$875,835</b> | <b>\$1,972,684</b> | <b>\$641,511</b>     | <b>\$7,599,451</b>      | <b>\$861,618</b> |

## 2024 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

| Mode            | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Commuter Bus    | 10                                | 12                                  | 20.0%           | 9.5                  |
| Demand Response | 17                                | 24                                  | 41.2%           | 9.0                  |
| Bus             | 21                                | 24                                  | 14.3%           | 10.8                 |