

# 2023 Annual Agency Profile - Napa Valley Transportation Authority (NTD ID 90088)

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

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

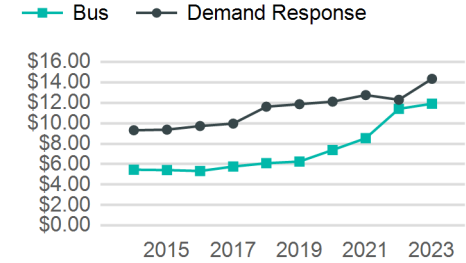
## Geographic Coverage

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

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	4,080,330
<b>Annual Unlinked Trips (UPT)</b>	487,995
<b>Average Weekday UPT</b>	1,619
<b>Average Saturday UPT</b>	974
<b>Average Sunday UPT</b>	600

**Operating Expenses per Vehicle Revenue Mile**



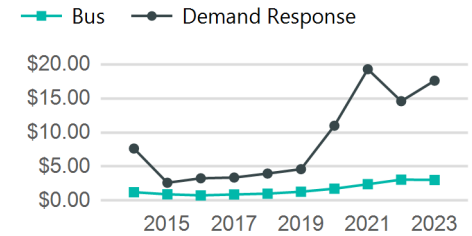
## Assets

<b>Revenue Vehicles</b>	78
<b>Service Vehicles</b>	2
<b>Facilities</b>	4
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	1,345,314
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	93,763
<b>Vehicles Operated in Maximum Service (VOMS)</b>	44
<b>Vehicles Available for Maximum Service (VAMS)</b>	54

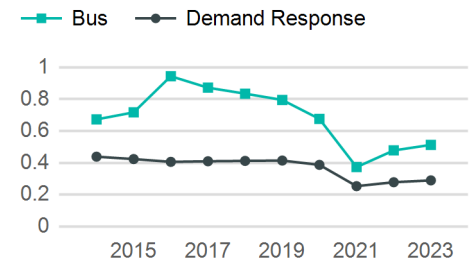
**Operating Expenses per Passenger Mile**



## 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
Bus	0	16	2,765,610	360,558	703,324	46,360	0.00
Commuter Bus	0	9	1,104,544	52,608	383,593	14,470	0.00
Demand Response	0	19	210,176	74,829	258,397	32,933	0.00
<b>Total</b>	<b>0</b>	<b>44</b>	<b>4,080,330</b>	<b>487,995</b>	<b>1,345,314</b>	<b>93,763</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
Bus	\$11.92	\$180.79	0.5	7.8	\$3.03	\$23.25
Commuter Bus	\$4.69	\$124.28	0.1	3.6	\$1.63	\$34.18
Demand Response	\$14.35	\$112.61	0.3	2.3	\$17.65	\$49.56
<b>Total</b>	<b>\$10.32</b>	<b>\$148.12</b>	<b>0.4</b>	<b>5.2</b>	<b>\$3.40</b>	<b>\$28.46</b>

# 2023 Annual Agency Profile - Napa Valley Transportation Authority (NTD ID 90088)

## 2023 Funding Breakdown

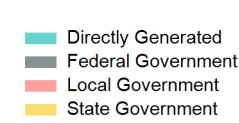
### Summary of Operating Expenses (OE)

Labor	\$325,325	2.3%
Materials and Supplies	\$1,920,717	13.8%
Purchased Transportation	\$10,572,004	76.1%
Other Operating Expenses	\$1,070,373	7.7%
<b>Total Operating Expenses</b>	<b>\$13,888,419</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,217,326</i>	

### Sources of Operating Funds Expended

Directly Generated	\$894,953
Federal Government	\$5,563,520
Local Government	\$604,159
State Government	\$6,825,788
<b>Total Operating Funds Expended</b>	<b>\$13,888,420</b>

### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$16,857,509
Local Government	\$0
State Government	\$4,503,683
<b>Total Capital Funds Expended</b>	<b>\$21,361,192</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$8,381,444	\$378,581
Commuter Bus	\$1,798,291	\$118,455
Demand Response	\$3,708,684	\$255,904
<b>Total</b>	<b>\$13,888,419</b>	<b>\$752,940</b>

### Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,420,364	\$0	\$19,682,179	\$258,649
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
<b>\$1,420,364</b>	<b>\$0</b>	<b>\$19,682,179</b>	<b>\$258,649</b>

## 2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

A0013

### Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	16	20	25.0%	8.7
Commuter Bus	9	10	11.1%	10.0
Demand Response	19	24	26.3%	8.0