

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
December 8, 2022

Acronyms for Butte County Association of Governments

ACRONYM	MEANING
AB	Assembly Bill
ACOE	Army Corps of Engineers
AFR	Accident Frequency Ratio
APS	Alternative Planning Strategy
AQMD	Air Quality Management District
ARB	Air Resource Board
AVL	Automatic Vehicle Location
BCAG	Butte County Association of Governments
CALCOG	California Association Council of Governments
CARB	California Air Resource Board
CEQA	California Environmental Quality Act
CMAQ	Congestion Mitigation & Air Quality
CON	Construction
CTC	California Transportation Commission
CTIPS	California Transportation Improvement Program System
DFG	California Department of Fish and Game
DOT	Department of Transportation
EIR	Environmental Impact Report
EMFAC	Emissions Factors
EPA	Environmental Protection Agency
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GARVEE	Grant Anticipation Revenue Vehicle Program
GhG	Greenhouse Gas Emissions
GIC	Geographical Information Center
GIS	Geographic Information Systems
GPS	Global Positional Satellite
HCP	Habitat Conservation Plan
IIP	Interregional Improvement Program
IPG	Intermodal Planning Group
ITIP	Interregional Transportation Improvement Program
ITS	Intelligent Transportation Systems
JPA	Joint Powers Agreement
LAFCO	Local Agency Formation Commission
LTF	Local Transportation Fund
MPO	Metropolitan Planning Organization
NAAQS	National Air Quality Standards
NCCP	Natural Community Conservation Plan
NEPA	National Environmental Policy Act
NMFS	National Marine Fisheries Service (Also NOAA Fisheries)

ACRONYM	MEANING
NOAA	National Oceanic and Atmospheric Administration Fisheries (Also NMFS)
OWP	Overall Work Program
PA&ED	Project Approval & Environmental Document
PDT	Project Development Team
PEER	Permit Engineering Evaluation Report
PL	Federal Planning Funds
PPH	Passengers Per Revenue Hour
PLH	Public Lands Highway
PPM	Planning Programming & Monitoring
PPNO	Project Programming Number
PS&E	Plans, Specifications & Estimates
PSR	Project Study Report
PTMISEA	Public Transportation Modernization Improvement and Service Enhancement Account
PUC	Public Utilities Code
R/W	Right of Way
RFP	Request for Proposals
RHNA	Regional Housing Needs Allocation
RHNP	Regional Housing Needs Plan
RIP	Regional Improvement Program
RTAC	Regional Target Advisory Committee
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SACOG	Sacramento Area Council of Governments
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users
SCEA	Sustainable Community Environmental Assessment
SCS	Sustainable Community Strategy
SDP	Strategic Deployment Plan
SHOPP	State Highway Operation Protection Program
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
TAC	Transportation Advisory Committee
TAOC	Transit Administrative Oversight Committee
TCRP	Transportation Congestion Relief Program
TDA	Transportation Development Act
TE	Transportation Enhancements
TIP	Transportation Improvement Program
TPP	Transit Priority Project
TSGP	Transit Security Grant Program
USACE	United States Army Corps of Engineers
USFWS	United States Fish and Wildlife Service
UTN	Unmet Transit Needs
WE	Work Element



BCAG Board of Directors Meeting

December 8, 2022
9:00 a.m.



BCAG Board Room

326 Huss Drive, Suite 100
Chico, CA 95928

[BCAG BOARD MEETING LIVE](#)

This meeting of the BCAG Board of Directors will also be available via Zoom through the following Zoom link:

Zoom Meeting ID: 839 1131 4180 Password: 189591

To join the meeting by phone: +1 669 900 6833

Members of the public may attend the meeting in person or via Zoom, public comments may also be sent to: board@bcag.org

1. Pledge of Allegiance
2. Roll Call

CONSENT AGENDA

3. Approval of Minutes from the October 27, 2022, BCAG Board of Directors Meeting (Attachment) – **Ashley**
4. Approval of Resolution 2022/23-06 for Accepting Full Allocation of Regional Early Action Planning Grant (Attachment) - **Chris**

ITEMS REMOVED FROM CONSENT AGENDA – *If Any*

ITEMS FOR ACTION

5. Public Hearing to Receive Testimony on Unmet Transit Needs for the Butte Regional Transit System (Attachment) - **Victoria**

ITEMS FOR INFORMATION

6. Non-Emergency Medical Transportation Program Update (Attachment) –**Victoria**
7. Butte Regional Transit (B-Line) 1st Quarter 2022/23 Report (Attachment) - **Victoria**

ITEMS FROM THE FLOOR

8. Members of the public may present items to the BCAG Board of Directors, but no action will be taken other than placement on a future agenda.

ADJOURNMENT

9. The next meeting of the BCAG Board of Directors has been scheduled for Thursday January 26, 2023, **at the BCAG Board Room & via Zoom.**

*Copies of staff reports or other written documentation relating to items of the business referred to on the agenda are on file at the office of the Butte County Association of Governments (BCAG).
Persons with questions concerning agenda items may call BCAG at (530) 809-4616.*

Any handouts presented by speakers are to be distributed to the Board by the Clerk of the Board.

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #3

**DRAFT MEETING MINUTES
OF THE BUTTE COUNTY
ASSOCIATION OF GOVERNMENTS
December 8, 2022**

The following minutes are a summary of actions taken by the Board of Directors. A digital recording of the actual meeting is available at BCAG's office located at 326 Huss Drive, Suite 150, Chico, CA.

Board Member Jones called the meeting to order at 9:00 a.m. at the BCAG Board Room, 326 Huss Drive, Suite 100, Chico, CA.

MEMBERS PRESENT IN PERSON

Kasey Reynolds	Vice Mayor	City of Chico
Tami Ritter	Supervisor	District 3
Doug Teeter	Supervisor	District 5
Bill Connelly	Supervisor	District 1
Tod Kimmelshue	Supervisor	District 4
Chuck Reynolds (9:20am)	Mayor	City of Oroville
Jody Jones	Councilmember	Town of Paradise
Rose Tryon (9:07am)	Councilmember (Alt.)	Town of Paradise

MEMBERS PRESENT REMOTELY

MEMBERS ABSENT

Debra Lucero	Supervisor	District 2
J Angel Calderon	Councilmember	City of Gridley
Chuck Nuchols	Councilmember	City of Biggs

STAFF PRESENT

Jon Clark	Executive Director
Andy Newsum	Deputy Director
Cheryl Massae	Human Resources Director
Ivan Garcia (9:13am)	Programming Director
Victoria Proctor	Assistant Planner
Ashley Carriere	Administrative Assistant
Amy White	Assistant Planner
Chris Devine	Planning Director
Brian Lasagna (9:04am)	Regional Analyst

OTHERS PRESENT

Chris Houlamard
Hdekemi Ademuyewo

BCAG Board of Directors Meeting – Item #3

December 8, 2022

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1. Pledge of Allegiance
2. Roll Call

CONSENT AGENDA

3. Approval of Minutes from the October 27, 2022 BCAG Board of Directors Meeting
4. Approval of Amendment #2 to the 2022/23 Overall Work Program & Budget
5. Approval of Resolution 2022/23-05

On motion by Board Member Ritter and seconded by Board Member K. Reynolds, the Consent Agenda was unanimously approved.

ITEMS FOR ACTION- *None This Month*

ITEMS FOR INFORMATION

6: North Valley Passenger Rail Strategic Plan Update

Staff informed the board that BCAG received \$500,000 in grant funding from Caltrans to study expanding passenger rail service northward from Sacramento area to Butte County and the study is continuing to move forward.

The Caltrans network operations modeling work was completed in August based on the initial assumptions developed earlier in the Spring. After some further coordination with Caltrans, Union Pacific Railroad (UPRR) was provided data and information in mid-September that will allow their analysis to move forward. This will provide information on the type and scale of improvements needed to expand passenger rail service northward into Butte County, and will determine whether service to Chico is feasible, or if the alternative route to Oroville will need to be considered. This work will take approximately 8 weeks to complete. BCAG is still establishing an agreement with UPRR to initiate this work and hope to have it completed soon and their work underway in early November.

Staff informed the Board that additional components of study are moving forward in parallel with the above mentioned work. BCAG has also amended the contract with its consultant team at AECOM to complete additional tasks that been deemed necessary by the Project Management Team.

This item was presented for information purposes.

7: Update on Regional Early Action Planning (REAP) Grant Outreach and Project Nomination

Staff informed the Board that BCAG has been allocated \$2,944,762 in 2021 Regional Early Action Planning grant fund (REAP 2.0), and is coordination with BCAG member jurisdiction staff, key stakeholders, and members of the community to identify projects to be considered for funding.

The California Department of Housing and Community Development (HCD) in partnership with the Office of Planning and Research (OPR), Strategic Growth Council (SGC), and California Air Resources Board (CARB) released the application for REAP 2.0 funding for Metropolitan Planning Organizations in July 2022. REAP 2.0 is a \$600 million state funding program to advance implementation of adopted regional plans by funding planning and implementation activities that accelerate infill housing, affirmatively further fair housing and reduce per capita VMT. This program builds on the 2019 Regional Early Action Planning grant program (REAP 1.0) in which BCAG received \$860,400.

Under REAP 2.0, an additional \$2,944,762 in funding will be allocated to BCAG, with applications due to HCD by December 31, 2022, and a deadline of June 2026 for funds to be fully expended. Of these available funds, \$2,650,286 will be available for BCAG to suballocate to member jurisdictions or tribal governments to fund implementation of eligible projects that meet the grant program criteria.

Staff informed the Board that BCAG is working with its consultant team at PlaceWorks to implement required outreach including coordination with BCAG member jurisdiction staff, engagement with key stakeholders, coordination with tribal governments, and engagement with community members.

Staff will update the Board in December regarding the final list of projects to be nominated for funding.

This item was presented for information purposes

8: Unmet Transit Needs Schedule for FY 2023/24

Staff updated the board regarding the annual Unmet Transit Needs (UTN) process. This process requires at least one public hearing for the purpose of soliciting comments on unmet transit needs that may exist within the county.

In Butte County, the Unmet Transit needs (UTN) process entails a comprehensive public outreach program culminating in the public hearing before the BCAG Board of Directors. For thirty days before the public hearing, testimony is solicited regarding perceived unmet transit needs that may be reasonable to meet.

BCAG Board of Directors Meeting – Item #3

December 8, 2022

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Staff informed the Board that the testimony gathered is analyzed to determine if there are any transit needs that meet the adopted definitions of “Unmet Transit Needs” and “Reasonable to Meet”. This analysis report, the Transit Needs Assessment, is reviewed by the Social Services Transportation Advisory Council (SSTAC), which provides a recommendation on the findings to the BCAG Board of Directors.

This item was presented for information purposes

ITEMS FROM THE FLOOR

11: Members of the public may present items to the BCAG Board of Directors, but no action will be taken other than placement on a future agenda.

ADJOURNMENT

With no further items to discuss, the BCAG Board meeting adjourned at 9:26 AM.

Attest:

Jon Clark, Executive Director

Ashley Carriere, Board Clerk

Butte County Association of Governments

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #4



BCAG BOARD OF DIRECTORS

Item #4 Consent

December 8, 2022

APPROVAL OF RESOLUTION 2022/23-06 FOR ACCEPTING FULL ALLOCATION OF REGIONAL EARLY ACTION PLANNING GRANT FUNDS

PREPARED BY: Chris Devine, Planning Manager

ISSUE: A resolution is required to be approved by the BCAG Board of Directors in order to receive the full allocation of 2021 Regional Early Action Planning grant funds (REAP 2.0).

DISCUSSION: By approving Resolution #2022/23-06, BCAG is acknowledging that it is authorized and able to receive the funds and will expend them on eligible activities that meet all grant program objectives and requirements. BCAG staff and the consultant team at PlaceWorks are still compiling the results of the survey data and coordinating with member jurisdiction staff to determine the final list of projects to be recommended for funding in the full application. Information on the outreach conducted as well as survey results and final list of projects will be shared with the BCAG Board at the January meeting. Approving the resolution at the December meeting will allow BCAG staff to move forward with developing the full funding application.

Background:

The California Department of Housing and Community Development (HCD) in partnership with the Office of Planning and Research (OPR), Strategic Growth Council (SGC), and California Air Resources Board (CARB) released the application for REAP 2.0 funding for Metropolitan Planning Organizations in July 2022. REAP 2.0 is a \$600 million state funding program to advance implementation of adopted regional plans by funding planning and implementation activities that accelerate infill housing, affirmatively further fair housing, and reduce per capita VMT. This program builds on the 2019 Regional Early Action Planning grant program (REAP 1.0) in which BCAG received \$860,400.

Under REAP 2.0, an additional \$2,944,762 in funding will be allocated to BCAG, with applications due to HCD by December 31, 2022, and a deadline of June 2026 for funds to be fully expended. Of these available funds, \$2,650,286 will be available for BCAG to suballocate to member jurisdictions or tribal governments to fund implementation of eligible projects that meet the grant program criteria. Information on outreach conducted as well as survey results and final list of projects for the full application will be discussed at the January BCAG Board of Directors meeting.

STAFF RECOMMENDATION: Staff is requesting the BCAG Board approve resolution #2022/23-06 for accepting the full allocation of REAP 2.0 grant funds.

Key Staff: Chris Devine, Planning Director
Jon Clark, Executive Director



**BUTTE COUNTY ASSOCIATION OF GOVERNMENTS
RESOLUTION NO 2022/2023-06**



**RESOLUTION OF THE BUTTE COUNTY ASSOCIATION OF GOVERNMENTS
CONSENTING TO ADOPT AND RATIFY THE FOLLOWING RESOLUTION:**

The Board of Directors of the Butte County Association of Governments (“BCAG” or “Applicant”) hereby consents to, adopts and ratifies the following resolution:

- A. *WHEREAS, the Department is authorized to provide up to \$510,000,000 to Metropolitan Planning Organizations and Councils of Government (“Applicant”) listed in Health and Safety Code Section 50515.08, subdivisions (a)(1)-(6) under the Regional Early Action Planning grants program (REAP 2.0), as detailed in Health and Safety Code Section 50515.08-10.*

- B. *WHEREAS the State of California (the “State”), Department of Housing and Community Development (“Department”) issued a Notice of Funding Availability on July 26, 2022 for REAP 2.0 grants available to Metropolitan Planning Organizations and Councils of Government;*

- C. *WHEREAS Applicant is a Metropolitan Planning Organization or Council of Government eligible to submit a Request for Funds pursuant to Health and Safety Code Section 50515.08(c)(3) to develop and accelerate the implementation of the requirements described in Health and Safety Code section 50515.08(c)(1).*

- D. *WHEREAS the Department shall approve the allocation request, subject to the terms and conditions of Eligibility, Guidelines, NOFAs, Program requirements, and the Standard Agreement by and between the Department and REAP 2.0 Grant Recipients.*

NOW THEREFORE BE IT RESOLVED THAT:

- 1. **The Butte County Association of Governments** is hereby authorized and directed to request an allocation not to exceed \$2,944,762, the amount allocated pursuant to Health and Safety Code section 50515.07(a) consistent with the methodology described in 50515.09(a)). If BCAG received an advance allocation of REAP 2.0 funds, BCAG’s Request for Funds may not exceed \$2,650,286 (the difference between the advance allocation amount received (\$294,476) and the total amount allocated pursuant to Health and Safety Code section 50515.07(a) consistent with the methodology described in 50515.09(a)).

2. *The Executive Director is authorized to execute the Allocation Request, on behalf of BCAG as required by the Department for receipt of REAP 2.0 funds.*
3. *When BCAG receives an allocation of REAP 2.0 funds in the authorized amount of \$2,650,286 from the Department pursuant to the above referenced Allocation Request, it represents and certifies that it will use all such funds only for eligible activities as set forth in Health and Safety Code section 50515.08(c)(1), as approved by the Department and in accordance with all REAP 2.0 requirements, guidelines, all applicable state and federal statutes, rules, regulations, and the Standard Agreement executed by and between BCAG and the Department.*
4. *BCAG is authorized to enter into, execute, and deliver a State of California Standard Agreement for the amount of \$2,650,286 and any and all other documents required or deemed necessary or appropriate to evidence and secure the REAP 2.0 Allocation, BCAG's obligations related thereto and all amendments the Department deems necessary and in accordance with REAP 2.0.*

PASSED AND ADOPTED by the Butte County Association of Governments Board of Directors, State of California, at a regular meeting of said Board held on the 8th day of December 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

JODY JONES, CHAIR
BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

ATTEST:

JON CLARK, EXECUTIVE DIRECTOR
BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #5



BCAG BOARD OF DIRECTORS

Item #5 Action

December 8, 2022

PUBLIC HEARING TO RECEIVE TESTIMONY ON UNMET TRANSIT NEEDS FOR THE BUTTE REGIONAL TRANSIT SYSTEM

PREPARED BY: Victoria Proctor, Assistant Planner

ISSUE: As the administrator of Transportation Development Act (TDA) funds for Butte County, BCAG is charged with performing the annual Unmet Transit Needs (UTN) process. This process requires at least one public hearing for the purpose of soliciting comments on unmet transit needs that may exist within the jurisdictions.

DISCUSSION: In Butte County the UTN process entails a 30-day outreach period where the public can provide input in person or via mail, email, phone, as well as an online comment form on the B-Line web page. The outreach period culminates with a public hearing before the BCAG Board of Directors to obtain testimony on perceived unmet transit needs that may be reasonable to meet. This 30-day period to gather comments, which began on October 27, 2022, along with this final public hearing, was promoted in local newspapers, on social media, on all our fixed route and paratransit buses, and via targeted email to our contact lists for transit and social services interests. The public was informed that all comments received, whether in person or by another form, receive equal consideration when being analyzed.

The purpose of this process is to ensure all unmet transit needs that are reasonable to meet are met before funds are expended for non-transit uses, such as streets and roads. Once the testimony is obtained, it is analyzed to determine if there are any transit needs that meet the adopted definitions of “Unmet Transit Need” and “Reasonable to Meet.” This analysis report, called the Transit Needs Assessment, is reviewed by the Social Services Transportation Advisory Council (SSTAC), which provides a recommendation for Unmet Transit Needs Findings to the BCAG Board of Directors. If the Board determines there are unmet transit needs that are reasonable to meet, the affected jurisdiction must satisfy those needs before any TDA funds may be expended for non-transit purposes.

STAFF RECOMMENDATION: Staff recommends the Board open the public hearing to obtain testimony on any unmet transit needs that may exist.

Key staff: Victoria Proctor, Assistant Planner
Amy White, Assistant Planner
Cheryl Massae, Human Resources Manager

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #6



BCAG BOARD OF DIRECTORS

Item #6 Information

December 8, 2022

NON-EMERGENCY MEDICAL TRANSPORTATION PROGRAM UPDATE

PREPARED BY: Victoria Proctor, Assistant Planner

ISSUE: BCAG is updating the Board on the progress of the Non-Emergency Medical Transportation (NEMT) Program.

DISCUSSION: BCAG completed the NEMT Plan in FY 2021/22 with the help of consultants at AMMA. This Plan investigated the feasibility of providing additional services to individuals within Butte County related to non-emergency medical appointments and trips.

AMMA's final assessment, the Needs and Alternatives Report, identified two potential starting points for NEMT service: 1) expanding paratransit service to offer inter-city connections within north Butte and south Butte County, and 2) a mileage reimbursement program for volunteer drivers for residents outside the existing B-Line service area. Since the last update presented to the Board in June 2022, Staff has been working on creating a workable model for how these two solutions could be implemented within Butte County.

Staff believes a scaled approach to offering NEMT service is appropriate to gauge need, efficiency, and available funding levels. Staff has begun to draft policies, procedures, and adapt the model for paratransit NEMT service first, with the expectation that it could be implemented in mid to late FY 2023/24. This service would offer two corridors of access to care for those residents who are (1) currently within the B-Line Paratransit core ADA zone, (2) who are eligible for Dial-A-Ride or ADA Paratransit, and (3) who have medical appointments outside their home community.

Service would start with two corridors of access, one in northern Butte County connecting Magalia, Paradise, and Chico: and one in southern Butte County connecting Biggs, Gridley, Palermo, Thermalito, and Oroville. Since B-Line does not operate the paratransit service within Biggs or Gridley, the boundary for this service would be the city limits of both cities.

These routes would operate at a fixed time two days a week, with the route in the north

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operating on Mondays and Wednesdays, while the route in the south would operate on Tuesdays and Thursdays as ridership dictated. This service would only go to identified medical destinations, and there will be a slightly different ridership code of conduct for these trips given the nature of the service. Should demand increase, a third route connecting Oroville to Chico would be looked at in the future.

Staff is currently investigating what technological services are available to support both front-end and back-end operations of this type of service. Due to State and Federal reporting requirements for public transit, this service cannot be fully co-mingled with the existing paratransit service. The software and other technology needed to implement this third mode of transit for B-Line are relatively new, as NEMT hasn't been around as long as ADA paratransit has.

It is anticipated that with a successful launch of this NEMT paratransit program, Staff would then be able to assess demand and specifics for a mileage reimbursement program for those living in Butte County and outside the B-Line service area.

STAFF RECOMMENDATION: This item is presented for informational purposes only.

Key Staff: Victoria Proctor, Assistant Planner
Andy Newsum, Deputy Director
Sara Cain, Senior Planner

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #7



BCAG BOARD OF DIRECTORS

Item #7 Information

December 8, 2022

BUTTE REGIONAL TRANSIT (B-LINE) 1st QUARTER 2022/23 REPORT

PREPARED BY: Victoria Proctor, Assistant Planner

ISSUE: Staff is presenting key financial and statistical results for Butte Regional Transit (B-Line) for the first quarter of fiscal year 2022/23.

DISCUSSION: The attached tables present a summary of key financial and operation results for Butte Regional Transit. Financial data presentation compares first quarter results to the annual budget and to the prior year. Operations tables represent a performance-based assessment in comparison to the same quarter of the prior fiscal year. The measures of revenue, expense, ridership, vehicle revenue hours and passengers per vehicle revenue hour are broken down by the four types of service – fixed route and paratransit: urban and rural. This separation helps to define where improvements are needed and/or issues are taking place. Farebox ratios for the quarter are presented for reference as only annual ratios are required for the Transportation Development Act (TDA) compliance. Accidents and complaints, gauging safety and customer satisfaction, are analyzed for the system as a whole.

The comparisons being made in this memo are to the previous fiscal year, which saw dramatic increases in ridership as we recovered from the height of the COVID-19 pandemic in fiscal year 2020/21. The overall loss of fares continues to cause problems in meeting the farebox ratios mandated by the TDA. In July 2021, California AB 149 was passed that extended the previous TDA exemption from the farebox requirement through the current fiscal year 2022/23. Federal pandemic relief funding continues to help cover lost fare revenues during this time.

Fiscal year 2021/22 saw increases in ridership as the county moved away from shelter in place and back towards more in-person work and school. As seen on the graph included as Attachment 3, ridership is continuing to increase significantly over this same time last year. This first quarter saw a huge shift from July going into August, with most of that ridership increase happening in the last two weeks of August as students filtered back into Chico and the surrounding areas and began accessing the bus system for K-12 and continuing education. The system as a whole, however, is still well below pre-pandemic ridership levels. As a comparison, September 2022 served 57,202 riders on the B-Line fixed route system, compared to 91,844 riders in September 2019.

The paratransit modes are showing far less fluctuations than the fixed route modes. This is, in part, due to the nature of paratransit and the demographics that make up the bulk of that ridership. COVID-19 saw a surge in tele-health appointments and delivery services, which allow these potential riders to meet their needs without having to leave

BCAG Board of Directors Meeting – Item #7

December 8, 2022

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their homes. Many of these riders simply don't have to take as many trips as they did before, because those services changed how they were being offered. It is unknown what level of additional recovery we can expect from these modes of transit in the coming year.

Rural Fixed Route is exceeding the TDA farebox ratio requirement of 10% ticket sales to operating expenditures, coming in at 10.26% for the fiscal year. Ridership for the quarter was up 47.7% from prior year quarter. Passenger fares were 29% of the annual budget. Expenditures for services and supplies came in at 27% of the annual budget for the first quarter of the year.

Urban Fixed Route is not meeting the TDA farebox ratio requirement of 20%, coming in at 9.44%. Ridership increased 22.1% compared to the prior year's quarter. Passenger fares were 29% of the annual budget. Expenditures are in line with budget expectations also coming in at 26%.

Rural Paratransit is not meeting the TDA farebox ratio requirement of 10%, coming in at 7.23%. Ridership was up 2.1% for the quarter. Passenger revenues for the quarter came in at 25% of budget. Expenditures for services and supplies are below budget expectations, coming in at 19% of the annual budget for this first quarter. Efficiency for this system is holding strong at 3.1 passengers per revenue hour, which is in line with pre-pandemic ratings.

Urban Paratransit is not meeting the TDA farebox ratio requirement of 10%, coming in at 8.08%. Ridership was down 5.9 for the quarter and passenger revenues came in at 24% of budget. Expenditures are currently 22% of budgeted expectations. The efficiency of this system for the first quarter came in at 3.3 passengers per Vehicle Revenue Hour.

Overall – There were no preventable accidents in the quarter, with 347,964 miles driven. There were five valid complaints in the quarter which is within reason for the total number of passengers (153,799) served.

STAFF RECOMMENDATION: This item is presented for information only.

Key Staff: Victoria Proctor, Assistant Planner
Julie Quinn, Chief Fiscal Officer

Butte Regional Transit
1st Quarter Financial Report
Fiscal Year 2022/23

Rural Fixed Route				
21/22 Actual to Date	% of 21/22 Budget	22/23 Annual Budget	22/23 Actual to Date	% of 22/23 Budget

Urban Fixed Route				
21/22 Actual to Date	% of 21/22 Budget	22/23 Annual Budget	22/23 Actual to Date	% of 22/23 Budget

Passenger Fare	\$ 85,467	26%	\$ 331,336	\$ 96,877	29%
Other Income	\$ 354,141	13%	\$ 3,120,683	\$ 14,389	0%
Total Income	\$ 439,608	15%	\$ 3,452,019	\$ 111,266	3%

Passenger Fare	\$ 96,875	26%	\$ 449,080	\$ 128,284	29%
Other Income	\$ 739,163	17%	\$ 4,786,041	\$ 32,976	1%
Total Income	\$ 836,038	18%	\$ 5,235,121	\$ 161,260	3%

Operator Expense	\$ 436,962	26%	\$ 1,865,250	\$ 451,044	24%
Fuel Expense	\$ 118,179	30%	\$ 523,000	\$ 206,667	40%
Other Operating	\$ 170,235	24%	\$ 775,769	\$ 189,108	24%
Services & Supplies	\$ 725,376	26%	\$ 3,164,019	\$ 846,819	27%
Admin Charges	\$ 84,937	33%	\$ 288,000	\$ 97,601	34%
Total Expense	\$ 810,313	27%	\$ 3,452,019	\$ 944,420	27%

Operator Expense	\$ 924,404	27%	\$ 4,009,533	\$ 978,894	24%
Fuel Expense	\$ 83,629	24%	\$ 358,000	\$ 146,659	41%
Other Operating	\$ 138,432	21%	\$ 713,988	\$ 181,738	25%
Services & Supplies	\$ 1,146,465	26%	\$ 5,081,521	\$ 1,307,291	26%
Admin Charges	\$ 45,300	33%	\$ 153,600	\$ 52,054	34%
Total Expense	\$ 1,191,765	26%	\$ 5,235,121	\$ 1,359,345	26%

Farebox Ratio	<u>10.55%</u>		<u>9.60%</u>	<u>10.26%</u>	
				% budget	
Revenue Hours	5,678	27%	20,990	5,226	25%
Annual Passengers	28,056			33,574	
Annual Pass/Rev Hr	4.9			6.4	

Farebox Ratio	<u>8.13%</u>		<u>8.58%</u>	<u>9.44%</u>	
				% budget	
Revenue Hours	11,325	26%	45,120	11,376	25%
Annual Passengers	84,959			103,745	
Annual Pass/Rev Hr	7.5			9.1	

Notes:
 Other Income includes: TDA allocations, FTA grants, Interest, Proceeds from Sales, other miscellaneous income.
 ~FTA grant revenue is booked at year end and cash comes in the following fiscal year.
 Service & Supplies include: Payments to Contactor, Fuel, Insurance, Maintenance, Marketing, and other minor expenses.

Butte Regional Transit
1st Quarter Financial Report
Fiscal Year 2022/23

	Rural Paratransit					Urban Paratransit				
	21/22 Actual to Date	% of 21/22 Budget	22/23 Annual Budget	22/23 Actual to Date	% of 22/23 Budget	21/22 Actual to Date	% of 21/22 Budget	22/23 Annual Budget	22/23 Actual to Date	% of 22/23 Budget
Passenger Fare	\$ 10,881	28%	\$ 43,019	\$ 10,604	25%	\$ 35,531	33%	\$ 142,251	\$ 34,716	24%
Other Income	\$ 2,721	0%	\$ 721,307	\$ 6,000	1%	\$ 832,282	37%	\$ 1,827,150	\$ 7,200	0%
Total Income	<u>\$ 13,602</u>	2%	<u>\$ 764,326</u>	<u>\$ 16,604</u>	2%	<u>\$ 867,813</u>	37%	<u>\$ 1,969,401</u>	<u>\$ 41,916</u>	2%
Operator Expense	\$ 114,726	16%	\$ 622,046	\$ 111,550	18%	\$ 337,255	18%	\$ 1,510,684	\$ 323,867	21%
Fuel Expense	\$ 17,695	27%	\$ 55,000	\$ 14,021	25%	\$ 56,036	37%	\$ 160,000	\$ 44,400	28%
Other Operating	\$ 55,547	92%	\$ 66,680	\$ 15,750	24%	\$ 71,049	34%	\$ 225,917	\$ 43,531	19%
Services & Supplies	\$ 187,968	22%	\$ 743,726	\$ 141,321	19%	\$ 464,340	20%	\$ 1,896,601	\$ 411,798	22%
Admin Charges	\$ 5,683	31%	\$ 20,600	\$ 5,295	26%	\$ 19,902	31%	\$ 72,800	\$ 17,928	25%
Total Expense	<u>\$ 193,651</u>	23%	<u>\$ 764,326</u>	<u>\$ 146,616</u>	19%	<u>\$ 484,242</u>	21%	<u>\$ 1,969,401</u>	<u>\$ 429,726</u>	22%
Farebox Ratio	<u>5.62%</u>		<u>5.63%</u>	<u>7.23%</u>	<u>% budget</u>	<u>7.34%</u>		<u>7.22%</u>	<u>8.08%</u>	<u>% budget</u>
Revenue Hours	1,448	16%	7,000	1,290	18%	4,257	18%	17,000	3,750	22%
Annual Passengers	3,978			4,063		13,198			12,372	
Annual Pass/Rev Hr	2.7			3.1		3.1			3.3	

Notes:

Other Income includes: TDA allocations, FTA grants, Interest, Proceeds from Sales, other miscellaneous income.

~FTA grant revenue is booked at year end and cash comes in the following fiscal year.

Service & Supplies include: Payments to Contactor, Fuel, Insurance, Maintenance, Marketing, and other minor expenses.

B-Line Operating Data
FY 2022/23 - First Quarter

RURAL FIXED ROUTE

Quarter	Passengers			Vehicle Revenue Hours			Passengers per Revenue Hr		
	21/22	22/23	change	21/22	22/23	change	21/22	22/23	change
1st	22,728	33,574	47.7%	5,566	5,226	-6.1%	4.1	6.4	57.3%
2nd	22,907			5,353			4.3		
3rd	21,109			5,151			4.1		
4th	31,832			5,226			6.1		

URBAN FIXED ROUTE

Quarter	Passengers			Vehicle Revenue Hours			Passengers per Revenue Hr		
	21/22	22/23	change	21/22	22/23	change	21/22	22/23	change
1st	84,959	103,745	22.1%	11,325	11,376	0.5%	7.5	9.1	21.6%
2nd	90,424			12,436			7.3		
3rd	93,431			11,809			7.9		
4th	93,118			11,600			8.0		

RURAL PARATRANSIT

Quarter	Passengers			Vehicle Revenue Hours			Passengers per Revenue Hr		
	21/22	22/23	change	21/22	22/23	change	21/22	22/23	change
1st	3,978	4,063	2.1%	1,448	1,290	-10.9%	2.7	3.1	14.6%
2nd	3,784			1,370			2.8		
3rd	4,129			1,433			2.9		
4th	4,355			1,494			2.9		

URBAN PARATRANSIT

Quarter	Passengers			Vehicle Revenue Hours			Passengers per Revenue Hr		
	21/22	22/23	change	21/22	22/23	change	21/22	22/23	change
1st	13,198	12,417	-5.9%	4,257	3,750	-11.9%	3.1	3.3	6.8%
2nd	12,372			3,925			3.2		
3rd	10,966			3,646			3.0		
4th	11,795			3,777			3.1		

PREVENTABLE ACCIDENTS

Qtr-FY	Accidents	Miles	Ratio (1 per x)
1-22/23	0	347,964	n/a
4-21/22	1	350,251	350,250
3-21/22	2	351,652	175,825
2-21/22	3	360,746	120,248

VALID PASSENGER COMPLAINTS

Complaint	Rides	Ratio (1 per x)
5	153,799	30,759
2	141,100	70,549
2	131,191	65,595
1	135,230	135,229

B-Line COVID-19 Ridership

Fixed Route Total Urban Fixed Rural Fixed Paratransit Total Historic Fixed Route Total

