

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
September 22, 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

September 22, 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: 838 3657 8767 Password: 377789

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 August 25, 2022, BCAG Board of Directors Meeting (Attachment) – **Ashley**
4. Approval of Capital Reserve Funds for B-Line Shelter Improvements (Attachments) - **Sara**

ITEMS REMOVED FROM CONSENT AGENDA – *If Any*

ITEMS FOR ACTION

5. Adoption of the 2023 Federal Transportation Improvement Program (FTIP) (Attachment) – **Ivan**

ITEMS FOR INFORMATION

6. Butte Regional Transit *B-Line* 2021/22 Fourth Quarter Report (Attachment) – **Victoria**

ITEMS FROM THE FLOOR

7. 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

8. The next meeting of the BCAG Board of Directors has been scheduled for Thursday October 27, 2022, **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
August 25, 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

J Angel Calderon	Councilmember	City of Gridley
Chuck Nuchols	Councilmember	City of Biggs
Tami Ritter	Supervisor	District 3
Doug Teeter	Supervisor	District 5
Bill Connelly	Supervisor	District 1
Tod Kimmelshue	Supervisor	District 4
Chuck Reynolds (9:25am)	Mayor	City of Oroville
Jody Jones	Councilmember	Town of Paradise

MEMBERS PRESENT REMOTELY

MEMBERS ABSENT

Debra Lucero	Supervisor	District 2
Kasey Reynolds	Vice Mayor	City of Chico

STAFF PRESENT

Jon Clark	Executive Director
Andy Newsum	Deputy Director
Sara Cain	Senior Planner
Cheryl Massae	Human Resources Director
Ivan Garcia	Programming Director
Victoria Proctor	Assistant Planner
Ashley Carriere	Administrative Assistant
Amy White	Assistant Planner
Chris Devine	Planning Director (Zoom)

OTHERS PRESENT

Niki Rinald, CTE
Kristi More, Ferguson Group

BCAG Board of Directors Meeting – Item #3

August 15, 2022

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1. Pledge of Allegiance
2. Roll Call

CONSENT AGENDA

3. Approval of Minutes from the June 23, 2022 BCAG Board of Directors Meeting
4. Approval of Fiscal Year 2022/23 Preliminary Transportation Development Act (TDA) Claims
5. Approval of Amendment #1 to the 2022/23 BCAG Overall Work Program & Budget
6. Approval of the Project List for the FY 2022/23 California State of Good Repair (SGR) program
7. Approval of BCAG/B-Line Agency Safety Plan (ASP) Annual Review
8. Approval of Social Services Transportation Advisory Council (SSTAC) Appointments

On motion by Board Member Kimmelshue and seconded by Board Member Ritters, the Consent Agenda was unanimously approved.

ITEMS FOR ACTION

6: Adoption of 100% Zero Emissions Bus (ZEB) Rollout Plan to comply with California Air Resource Board (CARB) Innovative Clean Transit (ICT) Regulation

Staff presented a Rollout Plan to the board for the transition to a 100% Zero Emission Public Transit Fleet by 2040 as required by the CARB ICT Regulation.

There was discussion in response to the Innovative Clean Transit Regulation adopted on August 13th, 2019, by CARB. BCAG entered into an agreement with the Center of Transportation and the Environment (CTE) on April 13th, 2021, to complete a comprehensive study of the B-Line existing fleet fueling, facility and maintenance processes in an effort to compile multiple scenarios of zero emissions vehicle fleets that could be pursued to comply with the regulation.

CTE described and detailed the capital and operational costs of pursuing four types of transition scenarios ranging in cost from \$88 to \$110 million invested over an eighteen-year period (2040). Staff informed the board that the least expensive scenario is the BEB only scenario. Achieving the magnitude of stated investment would require a significant contribution of local funding utilized to match existing and future state and federal grant funding opportunities.

Staff informed the board that current and increasing availability of electric technology seems to favor the pursuit of a 100% BEB fleet.

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On motion by Board Member Ritter and seconded by Board Member Connelly, the Adoption of 100% Zero Emissions Bus Rollout Plan to comply with California Air Resource Board Innovative Clean Transit Regulation was unanimously approved

ITEMS FOR INFORMATION

7: BCAG 2002 Federal Agenda Program

Staff informed the board that BCAG has maintained a contract with The Ferguson Group (TFG) since 2007/08 to assist our agency on working with federal transportation projects and studies.

BCAG has worked with The Ferguson Group (TFG) on development and coordination of a federal legislative platform which seeks to obtain additional federal funding for regional transportation projects and studies. BCAG's legislative platform is coordinated with the County of Butte who also participates in the contract with The Ferguson Group (TFG).

The Regional Legislative Platform identifies the current project and program priorities for the Butte County region which include Disaster Recovery, Public Safety, Community Support, Land use and infrastructure and other Governmental Functions.

Staff informed the board that current transportation projects, which BCAG is seeking additional funding for, include the extension of daily rail passenger rail service to Butte County (North Valley Passenger Strategic Plan), battery electric busses and charging infrastructure for B-Line fleet, the Colby Mountain Recreational Trail project, and other regional transportation projects and studies.

To date, The Ferguson Group (TFG) has helped BCAG obtain \$37 million in discretionary funding for the Forest Highway 171 Widening Project and Butte Regional Transit Maintenance & Operations Facility.

Over the next fiscal year, BCAG staff will work with Kristi More, our representative with The Ferguson Group (TFG), on developing lobbying materials for our current projects and identify funding needs for ongoing planning, project development and construction.

This item was presented for information purposes.

8: B-Line Advertising Update

Staff provided an update on exterior advertising of the B-Line fleet.

B-Line has an agreement with Lamar Transit, LLC for the management of advertising on buses, bus stops, and maintenance of bus stops. At the May 26, 2022 Board of

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Directors meeting, the agreement with Lamar was amended to expand the advertising from the tail of the buses to the sides of the buses.

The expansion of advertising will help generate resources to fund necessary improvements to stops throughout the system.

This item was presented for information purposes

9: Draft 2023 Federal Transportation Improvement Program

Staff updated the board regarding the draft 2023 Federal Transportation Improvement Program (FTIP). The draft 2023 Federal Transportation Improvement Program (FTIP) is available for public review. The BCAG Board of Directors is scheduled to adopt the 2023 Federal Transportation Improvement Program (FTIP) on September 22, 2022.

As the federally designated Metropolitan Planning Organization for Butte County, BCAG is responsible for biennially preparing and adopting the Federal Transportation Improvement Program (FTIP).

The purpose of the Federal Transportation Improvement Program (FTIP) is to identify all transportation related projects that require federal funding or other approval by the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA). The 2023 Federal Transportation Improvement Program (FTIP) will cover the next four fiscal years beginning on October 1, 2022 (FFY 22/23, 23/24, 24/25 and 25/26).

The 2023 Federal Transportation Improvement Program (FTIP) identifies approximately \$195.7 million in transportation funding for 21 projects and was developed in consultation with the required state and federal agencies, and BCAG's transportation advisory committee. The development of the Federal Transportation Improvement Program (FTIP) has been completed in accordance with BCAG's adopted Public Participation Plan. Once adopted, the BCAG Board may amend The Federal Transportation Improvement Program (FTIP) at any time.

This item was presented for information purposes

10: B-Line Mobile App Update

Staff updated the Board on the progress of the B-Line mobile ticketing app. Focused marketing and the creation of online portals for partnering organizations.

During FY 19/20, BCAG began working with Token Transit to develop a mobile fare app for passengers. The app went live in October 2020 and enables riders to purchase, store and activate tickets on their smart phones.

Data from Token Transit reflects that the first month of usage in October 2020 generated 60 individual products sold with a total value of \$624.20. The last complete

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month of data from July 2022 shows that usage generated 870 individual products sold with a total value of \$6,236.60. To date the highest total value of sales through the Token Transit app in any one month was \$6,622.55 in April 2022. In May 2022 Token Transit sold the most individual products, 917.

Staff informed the Board that BCAG has hosted several outreach events in Chico, Oroville, Paradise, Gridley, and Biggs. These events focused on multiple areas and staff used these opportunities to provide information on the Token Transit app. Data showed a subsequent increase in Token Transit app use. Staff is making Token Transit the focus of outreach events for the remainder of the year.

Staff is currently working on helping local agencies and organizations meet their program needs using Token Transit. BCAG has worked with Token Transit to add several web portals which will allow agencies flexibility with bulk purchasing, sending passes and other user incentives.

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 9:58 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

September 22, 2022

APPROVAL OF CAPITAL RESERVE FUNDS FOR B-LINE SHELTER IMPROVEMENTS

PREPARED BY: Sara Cain, Senior Planner

ISSUE: Butte Regional Transit (B-Line) shelters require upgrades to side and rear screens to remove glass and replace with more durable steel frames.

DISCUSSION: B-Line has an agreement with Lamar Transit, LLC for the maintenance of bus stops and shelters. In recent months, staff has noticed an increase in vandalism to the glass screens at approximately 45 shelters throughout the County. Rather than replacing the rear and side screens with the same glass material, staff is requesting to use up to \$75,000 in Capital Reserve funds to purchase more durable steel frames at 12 of these locations throughout the county. This is in line with B-Line's efforts to encourage residents to take public transit and feel safe while riding or waiting for the bus.

If approved by the BCAG Board, the shelters would be replaced with steel frames within the next few months.

STAFF RECOMMENDATION: Staff requests Board authorization for the Executive Director to utilize up to \$75,000 in Capital Reserves for B-Line shelter improvements.

Key Staff: Sara Cain, Senior Planner
Andy Newsum, Deputy Director
Jon Clark, Executive Director

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #5



BCAG BOARD OF DIRECTORS

Item #5 Action

September 22, 2022

ADOPTION OF 2023 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND AIR QUALITY DETERMINATION

PREPARED BY: Ivan Garcia, Programming Director

ISSUE: The Draft 2023 Federal Transportation Improvement Program (FTIP) and Air Quality Determination has been prepared, reviewed, and is now required to be adopted by the BCAG Board of Directors.

DISCUSSION: As the federally designated Metropolitan Planning Organization for Butte County, BCAG is responsible for biennially preparing and adopting the FTIP.

The purpose of the FTIP is to identify all transportation-related projects that require federal funding or other approval by the Federal Highway Administration (FHWA) or the Federal Transit Administration (FTA). The 2023 FTIP will cover the next four fiscal years beginning on October 1, 2022 (FFY 23/23, 23/24, 24/25 and 25/26). The FTIP also identifies all non-federal, regionally significant projects for information and air quality emissions modeling purposes. The FTIP indicates the area's short-term plan for use of federal dollars and other resources for the maintenance, operation, and improvement of the transportation system and the achievement of federal air quality standards over the next four federal fiscal years.

The 2023 FTIP identifies approximately \$195.7 million in transportation funding for 21 projects. The attached Table 1–2023 FTIP Summary identifies the projects by agency, fiscal year, and fund source. In addition, BCAG is also identifying the performance measure the project achieves. The performance measures include Performance Measure 1 – Safety; Performance Measure 2 – Pavement and Bridge; and Performance Measure 3 – Freight & Congestion.

The 2023 FTIP was developed in consultation with the required state and federal agencies, and BCAG's transportation advisory committee. Development of the FTIP has been completed in accordance with BCAG's adopted Public Participation Plan. Once adopted, the BCAG Board may amend the FTIP at any time.

All projects in the FTIP are required to be consistent with and included in the Regional Transportation Plan/Sustainable Communities Strategy adopted by the BCAG Board in December 2020.

The FTIP also includes an Air Quality Conformity Determination which has been distributed to BCAG's Interagency Consultation Review group comprised of Caltrans, FHWA, FTA and EPA for final review and comment prior to Board adoption.

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Two zoom workshops were held, and public notices have been placed in the local newspaper, BCAG website and the B-Line Transit Fleet informing the public of its availability for review and comment. The FTIP was developed in accordance with BCAG's Public Participation Plan.

Staff also received comments from Caltrans and have been reflected in the final document. A hard copy of the complete FTIP document will be available at the Board meeting. A complete FTIP Document is posted at BCAG's webpage at: <http://www.bcag.org/Planning/FTIP/index.html>.

Once adopted, the FTIP can be amended at any time by the BCAG Board.

STAFF RECOMMENDATION: If no significant comments are received, staff requests the BCAG Board adopt the 2023 FTIP by Resolution 2022/23-04. This resolution also authorizes staff to make any necessary technical corrections to ensure timely state and federal approval.

Key staff: Ivan Garcia, Programming Director
Brian Lasagna, Regional Analyst



**BUTTE COUNTY ASSOCIATION OF GOVERNMENTS
RESOLUTION NO 2022/2023-04**



ADOPTION OF THE 2023 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND AIR QUALITY CONFORMITY DETERMINATION FOR BUTTE COUNTY

WHEREAS, the Butte County Association of Governments is the designated Metropolitan Planning Organization for Butte County in accordance with 23 USC 134(b)(6); and Section 450.306 of the Metropolitan and Statewide Planning Rule;

WHEREAS, the Infrastructure Investment and Jobs Act (IIJA) (Public Law 117-58, also known as the “Bipartisan Infrastructure Law”) into law on November 15, 2021 requires the Butte County Association of Governments, as the Metropolitan Planning Organization, to prepare a Transportation Improvement Program in cooperation with the State and transit operators, to include all projects to be funded under Title 23 and the Federal Transit Administration grants; and requires BCAG to prepare a long-range Regional Transportation Plan / Sustainable Communities Strategy (RTP/SCS) and short-range Federal Transportation Improvement Program (FTIP);

WHEREAS, the 2023 FTIP is consistent with the metropolitan transportation planning regulations pursuant to Title 23 Code of Federal Regulations Section 450, Title 23, United States Code Section 134, and Title 49 United States Code Section 5303;

WHEREAS, the 2023 FTIP is consistent with the transportation system described in the current 2020 RTP/SCS;

WHEREAS, the 2023 FTIP is financially constrained by year and includes a financial plan that demonstrates which projects can be implemented using committed funds and affirms the availability of funding;

WHEREAS, the 2023 FTIP includes all regionally significant projects to be funded from local, state, or federal resources;

WHEREAS, projects in the 2023 FTIP satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including the establishment of federal performance management targets for safety, pavement and bridge conditions, reliability and congestion, and transit assets and safety in the planning region;

WHEREAS, for regional air quality conformity analysis and determination purposes, BCAG is relying on a previous regional emissions analysis which was prepared for the 2020 Regional Transportation Plan and 2021 FTIP, as the basis for 2023 FTIP conformity determination per 40 CFR 93.122(g). The 2023 FTIP conformity determination demonstrates that the projects are within the allowable emissions budget identified for Butte County and comply with the applicable requirements set for Butte County and therefore conform to the Transportation Conformity Rule as applicable to Butte County;

WHEREAS, Butte County does not have any required Transportation Control Measures in the State Implementation Plan;

WHEREAS, the 2023 FTIP satisfies the requirements by the Federal Transit Administration for the “Programming of Projects” (POP);

WHEREAS, BCAG developed the 2023 FTIP and Air Quality Conformity Determination in accordance with the adopted Public Participation Plan;

NOW THEREFORE BE IT RESOLVED that the Butte County Association of Governments hereby adopts the 2023 Federal Transportation Improvement Program and Air Quality Conformity Determination;

BE IT FURTHER RESOLVED that BCAG staff is hereby directed and authorized to work with the California Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, and the Environmental Protection Agency to make any necessary changes or corrections that may be needed to ensure the timely delivery of the FTIP to obtain its approval;

BE IT FURTHER RESOLVED that the BCAG Board authorizes its staff to administratively modify/amend the 2023 FTIP as outlined in the procedures defined in the FTIP in accordance with BCAG’s Public Participation Process (PPP).

PASSED AND ADOPTED by the Butte County Association of Governments on the 22nd day of September 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

JODY JONES, CHAIR
BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

ATTEST:

JON A. CLARK, EXECUTIVE DIRECTOR
BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Summary of 2023 FTIP

By Agency, Fund Type and Performance Measure Achieved

	AGENCY	Title	Local Funds	RIP-State	RIP-Fed	SHOPP	FTA Funds	CMAQ	HBP	HSIP	ATP	CRRSAA	TOTALS	PM 1 Safety	PM 2 Pavement & Bridge	PM 3 Freight, Congestion
1	Biggs	Biggs 2nd Street Bicycle/Pedestrian Improvements	100	88	400							12	600	X		X
2	County	Central House Rd Ovedr Wymann Ravine Bridge													X	
3	BCAG	B-Line Zero Emission Bus Rollout			2,500								2,500			X
4	BCAG	FTA Sec. 5307 Program - B - Line	16,300				16,300						32,600			X
5	Various	FTA 5310 Enhancement Program Group Listing - Non Infrastructure					950						950			X
6	BCAG	FTA Sec 5311 Program	2,921				4,260						7,181			X
7	BCAG	FTA 5311f - Butte Regional Transit	1,014				1,200						2,214			X
8	Caltrans	Grouped Projects for Safety Improvements - SHOPP Collision Reduction Program			500	6,915							7,415	X		
9	Caltrans	Grouped Projects for Bridge Rehabilitation and Reconstruction - SHOPP Bridge Program				3,885							3,885		X	
10	Caltrans	Grouped Projects for Emergency Repair - SHOPP Emergency Response Program				5,810							5,810	X		
11	Caltrans	Grouped Projects for Pavement resurfacing and/or rehabilitation - SHOPP Roadway Preservation	400		3,100	77,120							80,620		X	
12	Caltrans	SHOPP Minor				500							500		X	
13	Chico	SR 99 Southgate Interchange PE Only Project	1,200										1,200	X		X
14	Chico	North Esplanade Reconstruction Project	6,800		5,000								11,800	X		X
15	Chico	Guynn Rd over Lindo Channel Bridge Project							150				150		X	
16	Chico	Esplanade Corridor Safety and Accessibility Improvement Project						675			6,235		6,910	X		X
17	Chico	Bruce Rd Bridge Replacement Project	7,145										7,145	X	X	X
18	Chico	Hegan Lane Business Park Access Improvements	12,486					2,014					14,500	X		X
19	Oroville	SR 162 Pedestrian/Bicycle Disabled Mobility and Safety Improvements Project									3,411		3,411	X		X
20	Various	Grouped Projects for Bridge Rehabilitation and Reconstruction - HBP Program	96						386				482		X	
21	Various	Grouped Projects for Safety Improvements - HSIP Program	1,772							4,070			5,842	X		
		Totals	50,234	88	11,500	94,230	22,710	2,689	536	4,070	9,646	12	195,715			

Performance Measures – Programming Summary

- PM 1 - Safety– \$64.5 million
- PM 2 – Pavement and Bridge Condition – \$92.78 million
- PM 3 – Freight Movement, Congestion and Reliability – \$90.96 million

Total 2023 FTIP Projects: \$195.715 million

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #6



BCAG BOARD OF DIRECTORS

Item #6 Information

September 22, 2022

BUTTE REGIONAL TRANSIT 4th Quarter 2021/22 Report

PREPARED BY: Victoria Proctor, Assistant Transit Planner

ISSUE: Staff is presenting key financial and statistical results for Butte Regional Transit (B-Line) for the fourth quarter and full fiscal year of 2021/22.

DISCUSSION: The attached tables present a summary of key financial and operation results for Butte Regional Transit. Financial data presentation compares fourth quarter results to the annual budget and to the prior year. Since this is the final report for the FY 2021/22 it will also cover final annual numbers. 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 and/or issues are taking place. Accidents and complaints, gauging safety and customer satisfaction respectively, are analyzed for the system as a whole.

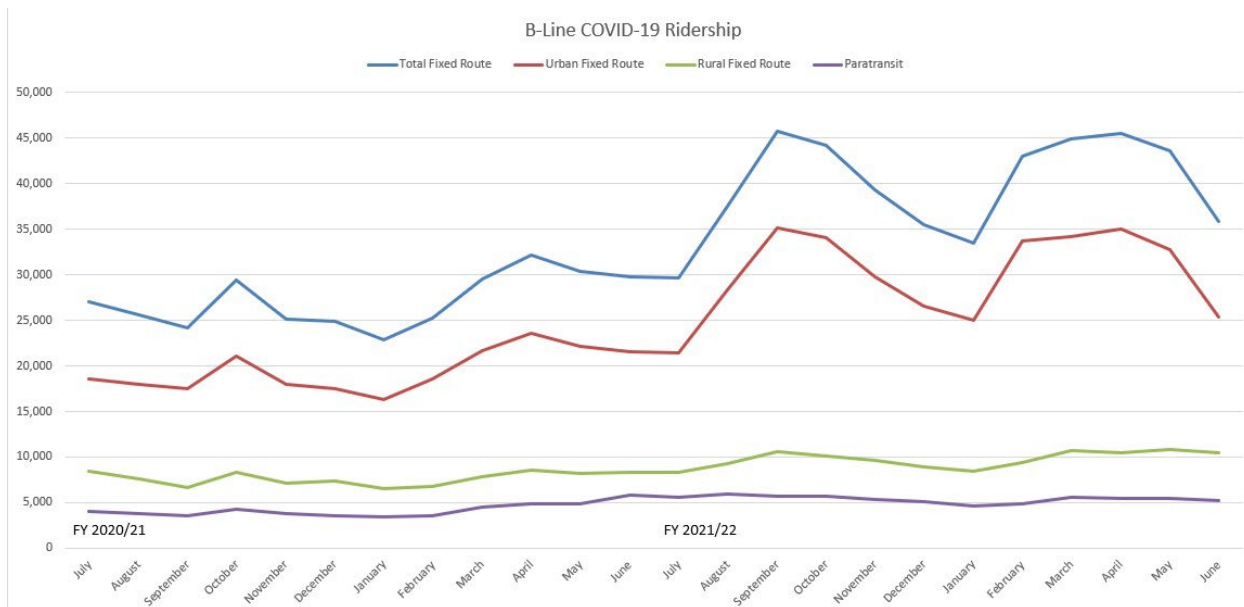
The comparisons being made in this memo are to the previous fiscal year, which was fully impacted by the effects of the COVID-19 pandemic. The overall loss of fares continues to cause problems in meeting the farebox ratios mandated by the TDA. In July 2021, California AB 149 was passed that extended the previous TDA exemption from the farebox requirement through FY 2022/23. Federal pandemic relief funding continues to help cover lost fare revenues during this time. It should be noted that although we're not meeting farebox in three out of our four service areas, the ratios are rising in all four modes of service.

Unlike last year, when most of the quarterly ridership comparisons saw large reductions as the data was being compared to the previous non-COVID year, this year's data is showing dramatic increases as it is being compared to the extremely low ridership generated during the height of the COVID lockdown and the greater shift to work from home for many workers. Even though ridership is trending upward, that is only in relation to the low numbers of the previous year. Below, graphed out is the ridership trends for fiscal years 2020/21 and 2021/22. You'll see the total fixed route ridership in blue, urban fixed route ridership in red, rural fixed route ridership in green, and system-wide paratransit ridership in purple. Overall, these ridership numbers are trending upwards, with expected fluctuations from student ridership at various times of the year.

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Rural Fixed Route is exceeding the TDA (Transportation Development Act) farebox ratio requirement of 10% ticket sales to operating expenditures, coming in at 10.9% for the fiscal year. Ridership for the quarter was up 26.8% from prior year quarter, and up 27.4% for the fiscal year. Passenger fares met the budgeted expectations. Operating expenditures were 107% of the annual budget largely due to rising gas prices.

Urban Fixed Route is not meeting the TDA farebox ratio requirement of 20%. The final year-end ratio of 11.1% reflects reduced passenger fares due to the continuing effects of COVID-19 and the changing nature of public transit. Ridership increased 38.6% compared to the prior year's quarter and is up 54.4% for the fiscal year. Passenger fares were 140% of the annual budget. This reflects the return of students to more regular in person instruction both at the K-12 and university levels. Expenditures were over budgeted expectations coming in at 108% of the annual budget largely due to rising gas prices.

Rural Paratransit is not meeting the TDA farebox ratio requirement of 10%, coming in at 7.0% for the year. Ridership was up 21.8% for the quarter and 14.8% for the year. Passenger revenues were higher than expected by 10%. Expenditures were lower than budget expectations at 71% of the annual budget, as less service hours were operated than initially anticipated. Service hours were down 7% for the year due to the increased efficiency of this system. Relaxed COVID protocols allowed more passengers to be scheduled per trip. For the last two quarters of the fiscal year the efficiency was at 2.9 passengers per hour, which is close to our pre-pandemic standard.

Urban Paratransit is not meeting the TDA farebox ratio requirement of 10%, finishing the year at 8.1%. Ridership was slightly down for the quarter but up 34.8% for the year. Passenger revenues for the year came in at 125% of budget. Expenditures were 72% of budgeted expectations due to reduced operator cost. Service hours were up 8.8% as

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compared to the previous year, though actual service hours were less than anticipated. This is partially due to the efficiency of this system increasing to 3.1 passengers per hour from 2.5 in the previous fiscal year.

Overall – There was one preventable accident in the quarter, with 350,250 miles driven. There were two valid complaints in the quarter which is within reason for the total number (141,100) of rides given.

STAFF RECOMMENDATION: This item is presented for information only.

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

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2021/22

Rural Fixed Route					
20/21 Q4 Actual to Date	% of 20/21 Budget	21/22 Annual Budget	21/22 Q4 Actual to Date	% of 21/22 Budget	

Urban Fixed Route					
20/21 Q4 Actual to Date	% of 20/21 Budget	21/22 Annual Budget	21/22 Q4 Actual to Date	% of 21/22 Budget	

Passeger Fares	\$ 307,491	94%	\$ 326,841	\$ 323,524	99%	\$ 281,635	77%	\$ 366,229	\$ 514,246	140%
TDA Funds	\$ 1,068,571	82%	\$ 1,623,729	\$ 1,750,166	108%	\$ 1,564,163	84%	\$ 2,099,980	\$ 2,170,148	103%
Federal/State Grants	\$ 1,683,965	117%	\$ 1,044,350	\$ 1,109,492	106%	\$ 2,450,564	123%	\$ 2,129,979	\$ 2,270,654	107%
Interest/ Other Local	\$ 39,094		\$ 20,000	\$ 32,908	165%	\$ 57,060		\$ 30,000	\$ 49,846	166%
Total Operating Income	\$ 3,099,121	101%	\$ 3,014,920	\$ 3,216,090	107%	\$ 4,353,422	103%	\$ 4,626,188	\$ 5,004,894	108%
Operator Expense	\$ 1,744,855	105%	\$ 1,655,788	\$ 1,710,833	103%	\$ 3,510,894	101%	\$ 3,487,483	\$ 3,826,438	110%
Fuel Expense	\$ 334,182	84%	\$ 400,000	\$ 604,154	151%	\$ 257,803	74%	\$ 350,000	\$ 430,079	123%
Other Operating	\$ 624,836	119%	\$ 704,132	\$ 638,427	91%	\$ 332,431	66%	\$ 652,705	\$ 608,283	93%
Services & Supplies	\$ 2,850,503	103%	\$ 2,759,920	\$ 2,953,414	107%	\$ 4,220,826	94%	\$ 4,490,188	\$ 4,864,800	108%
Admin Charges	\$ 248,618	97%	\$ 255,000	\$ 262,676	103%	\$ 132,596	97%	\$ 136,000	\$ 140,094	103%
Total Operating Expense	\$ 3,099,121	103%	\$ 3,014,920	\$ 3,216,090	107%	\$ 4,353,422	94%	\$ 4,626,188	\$ 5,004,894	108%
Farebox Ratio	9.9%		10.8%	10.9%		6.5%		7.9%	11.1%	
Revenue Hours	21,296	95%	20,859	21,386	103%	42,562	96%	43,934	47,170	107%
Annual Passengers	91,851			117,046	27%	234,419			361,932	54%
Annual Pass/Rev Hr	4.3			5.5		5.5			7.7	
					% change					% change
Cost/Rev Hr	\$ 145.53			\$ 150.38	3.2%	\$102.28			\$ 106.10	3.6%
Cost/passenger	\$ 33.74			\$ 27.48	-22.8%	\$18.57		0	\$ 13.83	-34.3%
Fare/passenger	\$ 3.35			\$ 2.76	-21.1%	\$1.20			\$ 1.42	15.4%

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2021/22

	Rural Paratransit					Urban Paratransit				
	20/21 Q4		21/22 Q4			20/21 Q4		21/22 Q4		
	Actual to Date	% of 20/21 Budget	21/22 Annual Budget	Actual to Date	% of 21/22 Budget	Actual to Date	% of 20/21 Budget	21/22 Annual Budget	Actual to Date	% of 21/22 Budget
Passeger Fares	\$ 33,678	87%	\$ 38,838	\$ 42,593	110%	\$ 99,090	91%	\$ 108,412	\$ 135,534	125%
TDA Funds	\$ 54,874	17%	\$ 324,419	\$ 480,457	148%	\$ 545,687	60%	\$ 912,287	\$ 736,239	81%
Federal/State Grants	\$ 497,286	123%	\$ 404,008	\$ 56,014	14%	\$ 820,888	72%	\$ 1,145,137	\$ 769,728	67%
Interest/ Other Local	\$ 15,768		\$ -	\$ 32,847		\$ 9,505		\$ -	\$ 30,175	
Total Operating Income	\$ 601,606	78%	\$ 767,265	\$ 611,911	80%	\$ 1,475,170	68%	\$ 2,165,836	\$ 1,671,676	77%
Operator Expense	\$ 505,762	71%	\$ 714,420	\$ 464,430	65%	\$ 1,174,489	62%	\$ 1,905,121	\$ 1,257,231	66%
Fuel Expense	\$ 27,440	42%	\$ 65,000	\$ 54,706	84%	\$ 86,655	58%	\$ 150,000	\$ 173,235	115%
Other Operating	\$ 44,324	83%	\$ 60,695	\$ 73,283	121%	\$ 123,002	69%	\$ 211,583	\$ 171,999	81%
Services & Supplies	\$ 583,511	69%	\$ 840,115	\$ 592,419	71%	\$ 1,411,078	62%	\$ 2,266,704	\$ 1,602,465	71%
Admin Charges	\$ 18,095	99%	\$ 18,300	\$ 19,492	107%	\$ 64,092	99%	\$ 64,700	\$ 69,211	107%
Total Operating Expense	\$ 601,606	70%	\$ 858,415	\$ 611,911	71%	\$ 1,475,170	63%	\$ 2,331,404	\$ 1,671,676	72%
Farebox Ratio	5.6%		4.5%	7.0%		6.7%		4.7%	8.1%	
Revenue Hours	6,175	77%	9,000	5,745	64%	14,346	64%	24,000	15,605	65%
Annual Passengers	14,155			16,246	15%	35,844			48,331	35%
Annual Pass/Rev Hr	2.3			2.8		2.5			3.1	
					<u>% change</u>					<u>% change</u>
Cost/Rev Hr	\$97.43			\$ 106.51	8.5%	\$102.83			\$ 107.12	4.2%
Cost/passenger	\$42.50			\$ 37.67	-12.8%	\$41.16			\$ 34.59	-16.0%
Fare/passenger	\$2.38			\$ 2.62	9.3%	\$2.76			\$ 2.80	1.4%

B-Line Operating Data
FY 2021/22 - Fourth Quarter (and annual total)

RURAL FIXED ROUTE

Passengers			
Quarter	20/21	21/22	change
1st	22,728	28,056	23.4%
2nd	22,907	28,650	25.1%
3rd	21,109	28,508	35.1%
4th	25,107	31,832	26.8%
Total	91,851	117,046	27.4%

Vehicle Revenue Hours		
20/21	21/22	change
5,566	5,678	2.0%
5,353	5,278	-1.4%
5,151	5,204	1.0%
5,226	5,226	0.0%
21,296	21,386	0.4%

Passengers per Revenue Hr		
20/21	21/22	change
4.1	4.9	21.0%
4.3	5.4	26.8%
4.1	5.5	33.7%
4.8	6.1	26.8%
4.3	5.5	26.9%

URBAN FIXED ROUTE

Passengers			
Quarter	20/21	21/22	change
1st	53,976	84,959	57.4%
2nd	56,579	90,424	59.8%
3rd	56,682	93,431	64.8%
4th	67,182	93,118	38.6%
Total	234,419	361,932	54.4%

Vehicle Revenue Hours		
20/21	21/22	change
10,645	11,325	6.4%
10,686	12,436	16.4%
10,564	11,809	11.8%
10,666	11,600	8.8%
42,561	47,170	10.8%

Passengers per Revenue Hr		
20/21	21/22	change
5.1	7.5	48.0%
5.3	7.3	37.3%
5.4	7.9	47.5%
6.3	8.0	27.4%
5.5	7.7	39.3%

RURAL PARATRANSIT

Passengers			
Quarter	20/21	21/22	change
1st	3,596	3,978	10.6%
2nd	3,623	3,784	4.4%
3rd	3,359	4,129	22.9%
4th	3,577	4,355	21.8%
Total	14,155	16,246	14.8%

Vehicle Revenue Hours		
20/21	21/22	change
1,587	1,448	-8.8%
1,588	1,370	-13.7%
1,518	1,433	-5.6%
1,482	1,494	0.8%
6,175	5,745	-7.0%

Passengers per Revenue Hr		
20/21	21/22	change
2.3	2.7	21.2%
2.3	2.8	21.1%
2.2	2.9	30.2%
2.4	2.9	20.8%
2.3	2.8	23.4%

URBAN PARATRANSIT

Passengers			
Quarter	20/21	21/22	change
1st	7,710	13,198	71.2%
2nd	8,049	12,372	53.7%
3rd	8,123	10,966	35.0%
4th	11,962	11,795	-1.4%
Total	35,844	48,331	34.8%

Vehicle Revenue Hours		
20/21	21/22	change
3,198	4,257	33.1%
3,473	3,925	13.0%
3,491	3,646	4.4%
4,184	3,777	-9.7%
14,346	15,605	8.8%

Passengers per Revenue Hr		
20/21	21/22	change
2.4	3.1	28.6%
2.3	3.2	36.0%
2.3	3.0	29.3%
2.9	3.1	9.2%
2.5	3.1	24.0%

PREVENTABLE ACCIDENTS

Qtr-FY	Accidents	Miles	Ratio (1 per x)
4-21/22	1	350,251	350,250
3-21/22	2	351,652	175,825
2-21/22	3	360,746	120,248
1-21/22	3	360,052	120,016

VALID PASSENGER COMPLAINTS

Complaint	Rides	Ratio (1 per x)
2	141,100	70,549
2	131,191	65,595
1	135,230	135,229
5	113,191	22,637