

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
SEPTEMBER 23, 2021

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 23, 2021
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: 891 9735 0622 **Password:** 561281

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 be sent to: board@bcag.org

1. Pledge of Allegiance
2. Roll Call

CONSENT AGENDA

3. Approval of Minutes from the August 26, 2021, BCAG Board of Directors Meeting (Attachment) – **Victoria**
4. **Revised Item** Approval of Amendment #2 to the 2021/22 Overall Work Program (OWP) & Budget and Overall Work Program Agreement (OWPA) (Attachment) – **Julie**
5. Approval of the Project List for FY 2021/22 California State of Good Repair (SGR) Program (Attachment) – **Julie**
6. Approval for BCAG Executive Committee to Work with Executive Director on Annual Evaluation (Attachment) – **Jon**

ITEMS REMOVED FROM CONSENT AGENDA – *If Any*

ITEMS FOR INFORMATION

7. Chico to Sacramento Strategic Plan Update (Attachment) - **Sara**
8. Butte Regional Transit 4th Quarter 2020/21 Progress Report (Attachment) - **Jim**

ITEMS FROM THE FLOOR

9. 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

10. The next meeting of the BCAG Board of Directors has been scheduled for Thursday October 28, 2021, **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 26, 2021**

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 Connelly called the meeting to order at 9:01 a.m. at the BCAG Conference Room, 326 Huss Drive, Suite 100, Chico CA.

MEMBERS PRESENT IN PERSON

Bill Connelly	Supervisor	District 1
Jody Jones	Councilmember	Town of Paradise
Kasey Reynolds	Vice Mayor	City of Chico
Doug Teeter	Supervisor	District 5
Tod Kimmelshue	Supervisor	District 4

MEMBERS PRESENT REMOTELY

J Angel Calderon	Councilmember	City of Gridley
John Busch	Councilmember	City of Bigg
Debra Lucero	Supervisor	District 2
Tami Ritter	Supervisor	District 3

MEMBERS ABSENT

Chuck Reynolds	Mayor	City of Oroville
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STAFF PRESENT

Jon Clark	Executive Director
Sara Cain	Associate Senior Planner
Cheryl Massae	Human Resources Manager
Chris Devine	Planning Manager
Brian Lasagna	Regional Analyst
Jim Peplow	Senior Transit Planner
Julie Quinn	Chief Fiscal Officer
Andy Newsum	Deputy Director
Ivan Garcia	Programming Specialist
Victoria Proctor	Administrative Assistant

OTHERS PRESENT REMOTELY

Lance Atencio, Transdev
David Harden

BCAG Board of Directors Meeting – Item #3

September 23, 2021

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1. **Pledge of Allegiance**
2. **Roll Call**

CONSENT AGENDA

3. Approval of Minutes from July 22, 2021 BCAG Board of Directors Meeting
4. Approval of Amendment #1 to the 2021/22 Overall Work Program (OWP) & Budget and Overall Work Program Agreement (OWPA)
5. Approval to Reinstate Emergency Paid Sick Leave Related to COVID-19

On motion by Board Member Teeter and seconded by Board Member Lucero, the Consent Agenda was unanimously approved.

ITEMS FOR ACTION

6: Approval of Letter of Support to California Energy Commission for a Renewable Hydrogen Production Facility in Paradise

In May of 2021, Staff was made aware of a grant application being worked on for the construction of a fuel grade hydrogen production facility in Paradise. Since hydrogen fuel cells are most cost effective when produced in close proximity to the fueling location, a plant of this nature would allow BCAG to explore hydrogen powered zero emission vehicles rather than solely electric vehicles as part of the Zero Emissions Rollout Plan.

There was discussion between the Board and Staff regarding the specific wording of the letter. Board Member Busch objected to the terminology of “biomass” as this harkens back to unsustainable power plants of the past, and potential for disaster. Board Member Lucero led a discussion revolving around the location and requested that the location in the letter not be specified to Paradise, but rather generalized to somewhere within Butte County.

On motion by Board Member Teeter, and seconded by Board Member Ritter, the Letter of Support to California Energy Commission for a Renewable Hydrogen Production Facility in Butte County was unanimously approved.

ITEMS FOR INFORMATION

7: 2020 Regional Transportation Improvement Program (RTIP) Development

Staff updated the Board on the development of the Regional Transportation Improvement Program (RTIP). The RTIP is updated every two years and is due to be adopted again by December 15, 2021 for the 2022 State Transportation Improvement Program (STIP).

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There was general discussion between Staff and the Board about specific projects that are in consideration. Staff made sure to note that this is the first year that we do not need to program any funds for the State Route 70 improvements. Those funds have all been programmed and the project is underway. Specifics of projects under consideration for inclusion was not available, but Staff knows of at least one in Chico and a few in Gridley that might be included in the RTIP.

This item was presented for information purposes only.

ITEMS FROM THE FLOOR

There were no items from the floor.

ADJOURNMENT

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

Attest:

Jon Clark, Executive Director

Victoria Proctor, 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 23, 2021

APPROVAL OF AMENDMENT #2 TO THE 2021/22 OVERALL WORK PROGRAM (OWP) & BUDGET AND OVERALL WORK PROGRAM AGREEMENT (OWPA)

PREPARED BY: Julie Quinn, Chief Fiscal Officer

ISSUE: BCAG Chief Fiscal Officer is requesting the BCAG Board of Directors approval of an amendment with an effective date of July 1, 2021 for the FY 2021/22 OWP & Budget.

DISCUSSION: Amendment #2 adjusts the following work elements (WE) to reflect carryover of funding and related adjustment of consultant contracts for a total increase to revenue and expense of \$342,432. It also adjusts WE 22-130 to reflect revised formatting requested by Caltrans.

The following changes by work element are:

- WE 22-124 20/21 SB1 Sustainable Transportation Planning SB743: This work element is added to cover the remaining costs from the same project in the prior year, WE 21-124. It adds \$5,450.12 of 20/21 SB1 funding and \$7,549.88 of LTF to pay the final consultant expense of \$13,000. This work element utilizes the SB1 20/21 carryover funding from the prior year WE 21-125 *20/21 SB1 Regional General Permit (RGP)* as this project was completed as of June 2021. The project description, tasks and products are included in the attached Work Element 22-124.
- WE 22-103 GIS Maintenance: Increases the FHWA Planning \$8,190 and match \$1,061 to cover additional salary/indirect expenditures of \$9,251.
- WE 22-107 Regional Transportation Plan/Sustainable Communities Strategies: Increases the FHWA Planning \$48,851 and match \$6,330 to cover additional salary/indirect expenditures of \$55,181.
- WE 22-215 Paradise Transit Center: Addition of a work element to complete the design and begin construction on the Paradise Transit Center. Approval of the funding for construction of a transit center is probable with the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA). Design work was initiated in prior years, and additional work will be completed to get the design ready for construction. The project description, tasks and products are included in the attached Work Element 22-215.

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- WE 22-130 North Valley Rail Planning: The formatting of this work element has been changed at Caltrans' request (see attachment). This includes breaking out the non-grant and local match funds into a sub-work element along with the necessary tasks and work products.

Attached is a summary of adjustments to the FY2021/22 OWP & Budget, and revised work elements.

STAFF RECOMMENDATION: Approve Amendment #2 of the FY 2021/22 Overall Work Program (OWP) & Budget and the OWP Agreement.

Key Staff: Julie Quinn, Chief Fiscal Officer
Jon Clark, Executive Director
Andy Newsum, Deputy Director
Brian Lasagna, Regional Analyst
Sara Cain, Associate Senior Planner
Chris Devine, Planning Manager

**FISCAL YEAR 2021/22
SUMMARY OF OWP AMENDMENT 2**

22-124 SB1 STP- SB743			
	PRIOR	AMENDED	NET CHANGE
20/21 SB1- Carryover to 21/22	-	5,450.12	5,450
LTF PLANNING MATCH- Carryover 21/22	-	706.13	706
LTF PLANNING OVERMATCH		6,843.75	6,844
TOTAL REVENUE	-	13,000.00	13,000.00
SALARIES & BENEFITS	-	-	-
CONSULTANT- F&P	-	13,000	13,000
INDIRECT	-	-	-
TOTAL EXPENDITURES	-	13,000	13,000

22-103 GIS MAINTENANCE			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	56,242	64,432	8,190
LTF MATCH	7,287	8,348	1,061
TOTAL REVENUE	63,529	72,780	9,251
SALARIES & BENEFITS	10,222	15,326	5,104
SUPPLIES	5,000	5,000	-
CONSULTANT	40,000	40,000	-
INDIRECT	8,307	12,454	4,147
TOTAL EXPENDITURES	63,529	72,780	9,251

22-107 RTP/SCS			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	78,674	127,525	48,851
LTF MATCH	10,194	16,524	6,330
TOTAL REVENUE	88,868	144,049	55,181
SALARIES & BENEFITS	49,027	79,470	30,443
INDIRECT	39,841	64,579	24,738
TOTAL EXPENDITURES	88,868	144,049	55,181

22-215 Paradise Transit Center			
	PRIOR	AMENDED	NET CHANGE
CMAQ	-	15,000	15,000
CRRSAA		250,000	250,000
TOTAL REVENUE	-	265,000	265,000
DESIGN/CONSTRUCTION	-	265,000	265,000
TOTAL EXPENDITURES	-	265,000	265,000

NET CHANGE IN BUDGET REVENUE:			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	\$ 823,620	880,661	57,041
20-21 SB1	\$ -	5,450	5,450
LTF PLANNING MATCH	\$ 592,330	607,271	14,941
CMAQ	\$ -	15,000	15,000
CRSSAA	\$ -	250,000	250,000
NET BUDGET REVENUE CHANGE			\$ 342,432
PREVIOUS OWP REVENUE- A1			4,807,983
Amended Total Programmed			5,150,415
Less amounts programmed for future years			-
AMENDED TOTAL OWP REVENUE			\$ 5,150,415
SALARIES	\$ 1,862,750	\$ 1,898,297	35,547
INDIRECT	\$ 369,655	\$ 398,540	28,885
SERVICES & SUPPLIES	\$ 2,575,578	\$ 2,853,578	278,000
NET BUDGET EXPENDITURE CHANGE			\$ 342,432
PREVIOUS OWP EXPENDITURES			4,807,983
AMENDED TOTAL OWP EXPENDITURES			\$ 5,150,415



WORK ELEMENT 22-124

Sustainable Transportation Planning 2020/21 Implementation of SB 743 in Butte County

OBJECTIVE: To provide jurisdictions in Butte County with data, planning methods, and applicable travel demand management (TDM) strategies for the transition to vehicle miles traveled (VMT) as the preferred transportation analysis metric required under Senate Bill (SB) 743.

DESCRIPTION: Senate Bill (SB) 743, approved in 2013 and incorporated into the California Environmental Quality Act (CEQA) Guidelines in 2018, better aligned CEQA with the State's climate and air quality goals, including California's greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively. Further, SB 743 intends to more appropriately balance the needs of congestion management with statewide goals related to infill development, promotion of public health through active transportation, and reduction of greenhouse gas emissions.

BCAG, as the region's Metropolitan Planning Organization (MPO), is designated by the state to prepare the area's Sustainable Communities Strategy (SCS) as an additional element of the Regional Transportation Plan (RTP). The SCS is the forecasted development pattern for the region, which, when integrated with the transportation network, and other transportation measures and policies, meets passenger vehicle greenhouse gas reduction targets for Butte County.

Local jurisdictions in Butte County, as project lead agencies under CEQA and as required in SB 743, now must select VMT analysis methodologies, set new VMT thresholds for transportation impacts, and determine what mitigation strategies are most feasible.

Based on the need of local jurisdictions and other potential lead agencies in Butte County, BCAG will utilize the existing travel demand model consultant to prepare data, planning methods, and applicable travel demand management (TDM) strategies for the transition to vehicle miles traveled (VMT) as the preferred transportation analysis metric required under Senate Bill (SB) 743. Information will be gathered from BCAG's 2020 RTP/SCS and utilized in developing the project data to ensure consistency among the region, alignment with state and regional greenhouse gas reduction goals, and meeting objectives of the plan.

During the 2020/21 fiscal year, BCAG coordinated with a consultant in preparing the guidelines for implementation of SB 743 in Butte County. The following tasks were accomplished in accordance with the SB 1 Sustainable Communities Formula funds grant process: administer and oversaw project, including administration of consultant contract, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting; public outreach included an initial kick-off meeting with consultant and quarterly stakeholder meetings with the BCAG Planning Director's Group; prepared an overview of SB 743 and related policies and how VMT may be measured; prepared an analysis of traffic

impact changes for Butte County; prepared recommendations for establishing VMT methodologies and thresholds; prepared test cases of existing projects/plans in Butte County; identified applicable TDM strategies for Butte County, and; prepared final Guidelines for Implementation of SB 743 in Butte County.

During the 2021/22 fiscal year, BCAG will be coordinating with the consultant to prepare and finalize the VMT screening tool for Butte County.

BCAG will continue to coordinate all work activities with the BCAG Planning Director's Group (PDG) consisting of representatives from BCAG member jurisdictions, the Butte County Air Quality Management District, and Butte Local Agency Formation Commission (LAFCO). Outreach will be conducted in accordance with BCAG's Public Participation Plan, which includes the region's Disadvantaged Communities.

PREVIOUS WORK: BCAG prepared the region's first SCS as part of the 2012 RTP. The latest SCS was prepared as an additional element of the 2016 RTP and was adopted in December of 2016.

TASKS

- 1) Administer and oversee project to ensure compliance with SB 1 Sustainable Communities Formula funds grant process, including administration of consultant contract, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting (*BCAG*). – Quarterly
- 2) Public outreach to include an initial kick-off meeting with consultant and quarterly stakeholder meetings with BCAG's Planning Director's Group (*BCAG/Consultant*). – Completed June 2021
- 3) Prepare overview of SB 743 and related policies and how VMT may be measured (*BCAG/Consultant*). – Completed June 2021
- 4) Prepare an analysis of traffic impact changes for Butte County (*BCAG/Consultant*). – Completed June 2021
- 5) Prepare recommendations for establishing VMT methodologies and thresholds (*BCAG/Consultant*). – Completed June 2021
- 6) Applying the recommended methodologies and thresholds in Task 5, prepare test cases of existing projects/plans in Butte County (*BCAG/Consultant*). – Completed June 2021
- 7) Identify applicable TDM strategies for Butte County (*BCAG/Consultant*). – Completed June 2021
- 8) Prepare VMT screening tool for Butte County (*BCAG/Consultant*). – August 2021

WE 22-124 PRODUCTS	SCHEDULE
1. Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	Quarterly
2. Meeting notes for kick-off and stakeholder meetings (BCAG/Consultant)	Completed June 2021
3. Memorandum describing overview of SB 743 and related policies and how VMT may be measured (BCAG/Consultant)	Completed June 2021
4. Memorandum describing an analysis of traffic impact changes for Butte County (BCAG/Consultant)	Completed June 2021
5. recommendations for establishing VMT methodologies and thresholds (BCAG/Consultant).	Completed June 2021
6. Memorandum describing test cases of existing projects/plans in Butte County (BCAG/Consultant).	Completed June 2021
7. Memorandum of applicable TDM strategies for Butte County (BCAG/Consultant).	Completed June 2021
8. VMT screening tool for Butte County (BCAG/Consultant)	August 2022
9. Final Document - Guidelines for Implementation of SB 743 in Butte County (BCAG/Consultant)	Completed June 2021

STAFFING	PERSON MONTHS
Planning Manager	0
Regional Analyst	0
TOTAL	0

REVENUES		EXPENDITURES	
SB 1 Planning Funds (2020-21)	\$5,450.12	Personnel	\$0
LTF MATCH	\$706.13	Consultant	\$13,000
LTF Planning	\$6,843.75	Indirect Costs	\$0
TOTAL	\$13,000.00	TOTAL	\$13,000.00



WORK ELEMENT 22-215

Paradise Transit Center Project

OBJECTIVE: To complete Plans, Specifications and Estimate (PS&E) for the Paradise Transit Center; and to advertise and manage construction of the transit facility.

DESCRIPTION: Prior to the 2018 campfire, the Town of Paradise was the second largest incorporated jurisdiction within Butte County (by population) and had the second highest transit ridership on the Butte Regional Transit fixed route system. Fixed route service was provided between Paradise and Chico, and Paradise and Oroville.

In March of 2017, BCAG staff solicited for and obtained Mark Thomas; a transportation consultant for the development of an environmental document, plans, specifications and estimate (PS&E) for the Paradise Transit Center. In December of 2017, the National Environmental Policy Act/California Environmental Quality Act (NEPA/CEQA) Categorical Exclusion/Notice of Exemption document was completed and approved for a transit center to be constructed at the corner of Birch and Black Olive. PS&E was scheduled to be completed in the Fall of 2018 with utility coordination to be initiated soon thereafter. Right of Way acquisition was not required.

With the occurrence of the Camp Fire on November 8th, 2018, all plans for the transit center were put on hold indefinitely with final PS&E also being put on hold. Since that point in time, transit ridership has been slowly returning as the rebuilding of the Town moves forward. As the Town rebuilding effort has been moving forward, BCAG and Town of Paradise staff have been in communication regarding the completion of PS&E to support requests for identified potential funding sources to complete construction of the transit center.

During the 2021/22 FY, BCAG staff identified a funding source to construct the Paradise Transit Center by securing funds through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA).

As a result, BCAG will be advertising for construction beginning in the spring/summer of 2022 and will amend the existing consultant agreement with Mark Thomas and Company to complete the PS&E and provide construction management services.

TASKS

- 1) Work with Town of Paradise and consultant Mark Thomas and/or CM consultant to finalize Plans, Specifications and Estimate (PS&E) and prepare project for construction in spring 2022;
- 2) Amend agreement for construction management services – February/March 2022;
- 3) Advertise construction – May/June 2022;
- 4) Begin construction – July/August 2022.

WE 22-215 PRODUCTS	SCHEDULE
1. Plans, Specifications and Estimate	December 2021
2. Construction Documents	December 2021
3. Construction Management Services and Project Completion	January 2022 – December 2023.

STAFFING	PERSON MONTHS
Deputy Director	0
Associate Senior Planner	0
TOTAL	0

REVENUES		EXPENDITURES	
CMAQ	\$15,000	Personnel	\$0
CRRSAA	\$250,000	Consultant	\$265,000
		Indirect Costs	\$0
TOTAL	\$265,000	TOTAL	\$265,000



WORK ELEMENT 22-130

North Valley Rail Planning

OBJECTIVE: To develop the North Valley Passenger Rail Strategic Plan (NVPRSP) that will identify the steps necessary to extend daily passenger rail service from Natomas to Butte County.

DESCRIPTION: The extension of daily passenger rail service to Butte, Yuba, and Sutter County is an important transportation mode that needs to be established as part of BCAG's future sustainable multimodal transportation system. **This work element includes Caltrans Strategic Partnership Transit grant funds and the required local matching funds to develop the NVPRSP. It also includes sub-work element 21-130.1 containing separate tasks and funding for BCAG staff time to guide the NVPRSP to completion.**

BCAG is partnering with Caltrans District 3, San Joaquin Regional Rail Commission (SJRRRC), San Joaquin Joint Powers Authority (SJJPA), and Union Pacific Railroad (UP) to develop a first-ever study to identify the steps necessary to extend passenger rail service (both intercity and commuter rail) from the Natomas area, through Yuba and Sutter Counties, to Butte County. This would be an extension of SJRRRC's/SJJPA's "Valley Rail" project. SJRRRC/SJJPA, would be the managing agencies for the expanded rail service.

SJRRRC is the owner/operator of the "Altamont Corridor Express" (ACE) commuter rail service which will connect riders from Natomas, Stockton, San Jose and Merced. SJJPA is responsible for the management of the state-supported "San Joaquins" intercity rail service which will connect riders from Natomas throughout the San Joaquin Valley and to Southern California via Thruway bus connections at Bakersfield (See Figure 1). The "Valley Rail" project is their planned extension of these rail services to Natomas in northern Sacramento County, which is fully funded through a \$500 million Transit and Intercity Rail Capital Program (TIRCP) grant and will be implemented over the next three to five years.

Upon completion of the plan, SJRRRC/SJJPA have the necessary expertise to successfully manage the expanded service north of Natomas to Butte County. BCAG will collaborate with SJRRRC and SJJPA to secure funding for the necessary improvements to make this vision a reality. The implementation of North Valley Passenger Rail will connect the North Valley with the state's burgeoning passenger rail network, including the San Joaquins, Altamont Commuter Express (ACE), Capital Corridor, and California High-Speed Rail.

BCAG, in partnership with Caltrans District 3, SJRRRC, SJJPA, and UP, and with the assistance of a qualified consulting firm, will lead the development of the NVPRSP. Once the project is approved by Caltrans, BCAG will coordinate directly with a Project Development Team (PDT) who will also review all key deliverables. The PDT will be comprised of staff from other pertinent agencies such as Caltrans Division of Rail and Mass Transit, Sacramento Area

Council of Governments (SACOG), County of Yuba, County of Sutter, Cities of Yuba and Marysville, Chico, Oroville, etc.

Key deliverables will also be reviewed by the BCAG Transportation Advisory Committee and Planning Directors Group, which are comprised of representatives of member jurisdiction planning and public works staff, non-governmental organizations, the regional air district, and local agency formation commission. Study development will also be coordinated with additional committees that may be associated with other regional passenger rail studies that may occur adjacent to the plan study area.

An extensive public outreach effort will also take place to solicit and integrate public input on key plan components, particularly disadvantaged and low-income communities. Public workshops will be held throughout the study area or held virtually if necessary. An online survey will also be prepared in multiple languages to obtain responses from as many diverse and disadvantaged groups as possible.

During the 2021/22 FY, BCAG will also begin development of a study to determine the feasibility to merge the daily San Joaquin's Thruway Bus service with a Chico-to-Sacramento daily commuter service. This study will be developed under a separate work element but will be coordinated with the work under the work element.

Development of the NVPRSP will occur over three Fiscal Years: 2021/22, 2022/23 and 2023/24. The tasks to be completed in the 2021/22 Fiscal Year are identified below.

TASKS (Funded with 5304 Grant and Local Matching Funds)

- 1) Project Kickoff Meeting with Caltrans – August, 2021;
- 2) Project Invoicing and quarterly reporting – Quarterly
- 3) Conduct Request for Proposals and retain qualified consultant team – December, 2021;
- 4) Establish Project Development Team (PDT) – February, 2022;
- 5) Meetings with PDT, Transportation Advisory Committee, Planning Directors Group – Quarterly;
- 6) Meetings with City Councils, Board of Supervisors in Butte, Sutter, Yuba and Sacramento County, and other entities – as needed;
- 7) Host Public Workshops to receive input from diverse range of community members including low-income and disadvantaged communities – May, 2022;
- 8) Union Pacific Railroad Operations Modeling and Coordination – April, 2022;
- 9) Schedule and Preferred Station Locations – June, 2022;
- 10) Coordinate planning activities with SJJPA, CalSTA, Caltrans, City of Marysville, County of Yuba, and SACOG – As needed;

PRODUCTS – Grant and Matching Funds	SCHEDULE
1. Meeting agenda and notes for Caltrans kickoff meeting	August, 2021
2. Invoices and quarterly reports	Quarterly
3. Request for Proposal document	September, 2021
4. Meeting agenda, notes and sign-in sheets	Quarterly
5. Public workshop presentation materials, notifications, etc.	May, 2022
6. Union Pacific Railroad Modelling output data	April, 2022
7. Memo detailing schedule and preferred station locations	June, 2022
8. Presentation materials for various meetings	As needed

STAFFING	PERSON MONTHS
Executive Director	0.0
Planning Manager	0.5
Deputy Director	0.0
Associate Senior Planner	0.0
TOTAL	0.5

REVENUES		EXPENDITURES	
FHWA PL		Personnel	\$13,793
FTA 5304	\$500,000	Consultant	\$539,780
LTF Match	\$64,780	Indirect Costs	\$11,207
TOTAL	\$564,780	TOTAL	\$564,780

SUB-WORK ELEMENT 22-130.1

OBJECTIVE: To provide funding for BCAG staff to support the development of the North Valley Passenger Rail Strategic Plan (NVPRSP) for tasks separate from those funded by the Caltrans Strategic Partnership Transit grant (and required local match).

DESCRIPTION: The purpose of this sub-work element is to provide additional federal PL and state LTF funds for BCAG staff to provide administration and coordination of the grant program (grant Task #01 Project Administration) and to assist with the development of grant Tasks #3 (NVPRSP Development) and #4 (Draft and Final NVPRSP). The Caltrans grant funds for these tasks (shown in Work Element 22-130) will be used for consultant expenses only, consistent with BCAG’s grant application. The funds in the sub-work element will only be used in grant tasks #3 and #4 for BCAG staff time to assist in the development of these tasks. Work on grant task #4 will not begin until the 2022/23 fiscal year. Development of the NVPRSP will occur over three Fiscal Years: 2021/22, 2022/23 and 2023/24. The tasks to be completed in the 2021/22 Fiscal Year are identified below.

TASKS (Funded with BCAG PL and LTF)

- 1) Administrative and coordination activities associated with the preparation of obtaining 5304 grant approval;
- 2) Coordinate development of NVPRSP (grant task #3) with consultant team, state, federal and local agencies, stakeholders and the general public – January-June 2022;
- 3) Provide comments on Railroad Operations Modeling and Coordination Memo (grant task #3) – April 2022;
- 4) Provide comments on Schedule and Preferred Station Locations Memo (grant task #3) – June 2022.

PRODUCTS – Funded with BCAG PL and LTF	SCHEDULE
1. Comments on Railroad Operations Modeling and Coordination Memo	April, 2022
2. Comments on Schedule and Preferred Station Locations Memo	June, 2022

STAFFING	PERSON MONTHS
Executive Director	0.5
Planning Manager	3.5
Deputy Director	0.5
Associate Senior Planner	0.5
TOTAL	5.0

REVENUES		EXPENDITURES	
FHWA PL	\$121,698	Personnel	\$75,839
LTF Match	\$15,768	Indirect Costs	\$61,627
TOTAL	\$137,466	TOTAL	\$137,466

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #5



BCAG BOARD OF DIRECTORS

Item #XX
Consent

September 23, 2021

APPROVAL OF THE PROJECT LIST FOR THE FY 2021/22 CALIFORNIA STATE OF GOOD REPAIR (SGR) PROGRAM

PREPARED BY: Julie Quinn, Chief Fiscal Officer

ISSUE: The project list for the FY2021/22 State of Good Repair allocation is submitted for approval.

DISCUSSION: As the Regional Transportation Planning Agency, BCAG has been given the responsibility to compile, approve and submit to the Department of Transportation, an annual list of eligible projects from transit operators in the region to be funded with State of Good Repair annual allocations. As specified in SB1, the Road Repair and Accountability Act of 2017, effective January 1, 2018, the State of California imposes a transportation improvement fee, which is a supplemental charge on the registration of vehicles. A portion of the revenues generated from this fee establishes the SGR Program. SGR funds are made available for eligible capital projects that maintain the public transit system in a state of good repair.

Estimates of annual funding are provided by the State Controller's Office. Allocations are based on population and farebox revenues. For Fiscal Year 2021-22 the estimated allocation is \$318,410. Butte Regional Transit has submitted their proposed project to be funded with 2021-22 SGR allocation.

Below is the operator proposed project and funding requested:

Butte Regional Transit	\$ 318,410	Bus Replacement
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STAFF RECOMMENDATION: Staff requests the BCAG Board approve the FY21-22 SGR by Resolution 2021/22-04.

Key Staff: Julie Quinn, Chief Fiscal Officer
Sara Cain, Associate Senior Planner
Andy Newsum, Deputy Director



**BUTTE COUNTY ASSOCIATION OF GOVERNMENTS
RESOLUTION NO 2021/2022-04**



APPROVAL OF THE PROJECT LIST FOR THE FY 2021-22 CALIFORNIA STATE OF GOOD REPAIR (SGR) PROGRAM

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, establishing the State of Good Repair (SGR) program to fund eligible transit maintenance, rehabilitation and capital project activities that maintain the public transit system in a state of good repair; and

WHEREAS, Butte County Association of Governments (BCAG) is an eligible project sponsor and may receive and distribute State Transit Assistance – SGR funds to eligible local agencies for eligible transit capital projects;

WHEREAS, BCAG is distributing SGR funds to eligible local agencies under its regional jurisdiction; and

WHEREAS, the regions share of SGR funds for fiscal year 2021-22 is estimated by the State Controller's Office to be \$318,410; and

WHEREAS, BCAG concurs with and approves these funds for the following purposes:
Butte Regional Transit \$ 318,410 Bus Replacement

WHEREAS, in order to qualify for these funds, the Butte County Association of Governments is required to submit a proposed project list to California Department of Transportation (Caltrans) on an annual basis; and

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Butte County Association of Governments hereby approves the SB1 State of Good Repair Project List for FY 2021-22; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Butte County Association of Governments that the fund recipient agrees to comply with all conditions and requirements set forth in the Certification and Assurances document and applicable statutes, regulations and guidelines for all SGR funded transit capital projects.

NOW THEREFORE, BE IT FURTHER RESOLVED that the BCAG Deputy Director, acting as Transit Manager for Butte Regional Transit is hereby authorized to submit a request for Scheduled Allocation of the SB1 State of Good Repair Funds and to execute the related grant applications, forms and agreements.

PASSED AND ADOPTED by the Butte County Association of Governments on the 23rd day of September 2021 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

BILL CONNELLY, CHAIR
BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

ATTEST:

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

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #6



BCAG BOARD OF DIRECTORS

Item #6 Consent

September 23, 2021

APPROVAL FOR BCAG EXECUTIVE COMMITTEE TO WORK WITH EXECUTIVE DIRECTOR ON ANNUAL EVALUATION

PREPARED BY: Jon Clark, Executive Director

ISSUE: In accordance with the employment agreement between BCAG and the Executive Director, the BCAG Executive Committee (*Board Members Connelly and Jones*) is responsible for working with the Executive Director on personnel matters including his annual personnel evaluation and employment agreement.

DISCUSSION: The Executive Director is requesting the BCAG Board of Directors authorization to have the BCAG Executive Committee work with the Executive Director over the next few months (October through December) to prepare his annual personnel evaluation.

In addition, the Executive Director would like to get direction from the Executive Committee on the process to hire the next Executive Director, being that the current Executive Director is scheduled to retire on January 31, 2023.

The Executive Director's annual personnel evaluation and direction on hiring the next Executive Director will be presented to the BCAG Board of Directors at their January meeting for review and consideration.

STAFF RECOMMENDATION: The Executive Director is requesting the BCAG Board of Directors authorization for the BCAG Executive Committee to work with the Executive Director on his annual personnel evaluation and the hiring process for the next Executive Director.

Key Staff: Jon Clark, Executive Director

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #7



BCAG BOARD OF DIRECTORS

Item #7 Information

September 23, 2021

CHICO TO SACRAMENTO STRATEGIC PLAN UPDATE

PREPARED BY: Sara Cain, Associate Senior Planner

ISSUE: BCAG is updating the Board on the progress of the Chico to Sacramento Strategic Plan and upcoming public outreach opportunities.

DISCUSSION: BCAG is completing the Chico to Sacramento Strategic Plan to provide the framework to integrate Butte Regional Transit and the San Joaquin Joint Powers Authority's thruway bus Route 3 to a consolidated commuter bus service between Chico, Oroville, Marysville, downtown Sacramento, and Stockton.

BCAG began working with its consultant, Arup, in January 2021 and has since developed a Service Plan, Park and Ride Analysis, and conducted multiple public outreach events. BCAG has shared project deliverables with its Project Development Team, including the BCAG Planning Directors Group, Transportation Advisory Committee, Chico State University, Butte College, and other service providers along the study corridor.

The Service Plan provided the framework for the proposed route to serve both commuters and timed train connections, which includes 9 weekday trips in each direction between 4:45 AM and 10:00 PM. The analysis showed approximately 450-500 daily weekday one-way trips are likely, with lower ridership on the weekends. Therefore, on weekends the service would provide 8 trips in each direction and operate between 5:30 AM and 9:50 PM. The outreach activities, including a virtual workshop, survey, and meetings with the Project Development Team, indicated there is a viable market opportunity for this service post-COVID.

Based on the anticipated ridership estimates, the estimated daily weekday farebox revenue would be \$2,600 with an average ticket price of approximately \$5.50. Based on the estimated daily operating costs less the anticipated Amtrak operating subsidy, net daily operating costs are expected to be about \$4,800, and about \$4,500 including weekend days. The farebox analysis therefore indicates that fare revenue will likely fall short of anticipated operating costs.

BCAG and its consultant are completing another round of outreach in September/October to present the key findings in the Service Plan and Park and Ride

BCAG Board of Directors Meeting – Item #7

September 23, 2021

Page 2

Analysis and gauge if anticipated post-COVID commute behavior has changed since the previous survey. The survey and virtual workshop will be available late September thru mid-October and will be distributed via email and available on the BCAG project website at <http://www.bcag.org/Planning/Chico-to-Sacramento-Plan/index.html>

The Service Plan can be found here:

http://www.bcag.org/documents/BCAG%20BOD/BCAG-Task-4-Service-Plan-Report_Final_with-appendices.pdf

The draft Park and Ride Analysis can be found here:

<http://www.bcag.org//documents/Chico to Sac/BCAG-Chico-Sac-Capital-Plan-Task-5-Draft-20021-09-15.pdf>

STAFF RECOMMENDATION: This item is presented for the Board's information.

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

The Butte County Association of Governments and Butte Regional Transit are considering establishing a 7-day-a-week bus service between Chico, Oroville, Marysville, downtown Sacramento and Stockton that would provide timed connections to San Joaquin Amtrak trains.

Where could I catch a ride?

The proposed stops are as follows:

- Chico Amtrak Station
- Downtown Chico Transit Center
- Chico Park and Ride at SR-99/SR-32
- Oroville Park and Ride at 3rd Street and Grand Ave
- Marysville at B Street and 8th Street
- Downtown Marysville at 3rd and D Street
- Stops throughout downtown Sacramento
- Stockton Amtrak Station

What time would I be able to ride?

On weekdays between 4:45 AM and 10:00 PM

On weekends between 5:30 AM 9:50 PM

How long would the trip take?

Chico to Oroville: 35 minutes

Chico to Marysville: 1 hour 10 minutes

Chico to downtown Sacramento: 2 hours

What is the cost?

Fares would range between \$8 and \$10 depending on where you are going



Chico to Sacramento Commuter Bus Study

Connecting the North State



Contact Us

Sara Cain, Associate Senior

Planner, BCAG/B-Line

Phone: 530-809-4616

E-mail: scain@bcag.org

Stay Connected

[http://www.bcag.org/Planning/](http://www.bcag.org/Planning/Chico-to-Sacramento-Plan/index.html)

[Chico-to-Sacramento-Plan/](http://www.bcag.org/Planning/Chico-to-Sacramento-Plan/index.html)

[index.html](http://www.bcag.org/Planning/Chico-to-Sacramento-Plan/index.html)



BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #8



BCAG BOARD OF DIRECTORS

Item # 8 Information

September 23, 2021

BUTTE REGIONAL TRANSIT 4th Quarter 2020/21 Progress Report

PREPARED BY: Jim Peplow, Senior Planner

ISSUE: Staff is presenting key financial and statistical results for Butte Regional Transit (B-Line) for the fourth quarter of fiscal year 2020/21.

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 2020/21 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, are analyzed for the system as a whole.

Comparison of quarterly and annual operational and financial data over the past three years has proven quite difficult as each of the past three years has had a significant event which has disrupted transit operations. First, the Camp Fire in November 2018 had a major impact on the system with reduction of service in the Paradise area. Second, the disruption of ridership and reduction of service due to the COVID pandemic beginning in the final weeks of March 2020 and continuing through the rest of that fiscal year. Then the entire FY 2020/21 felt the full impacts of COVID. The uncertainties of pandemic behaviors made estimating FY 2020/21 budget items, especially paratransit service and all passenger revenues, so it's not surprising that the final budget to actuals will not meet projections.

While the overall loss of fares will prevent all but rural fixed route system from meeting the farebox ratios for the year, the California Assembly passed AB90 in June of 2020 which provides an exemption to the Transportation Development Act (TDA) requirement through FY 2020/21. In July of 2021, AB 149 was passed that extended the farebox requirement exemption through FY 2022/23. It is also noted that lost fare revenues have been covered in FY 2020/21 with remaining federal CARES Act funding.

Although COVID first hit transit operations hard during the 4th quarter of FY 2019/20, it was the entire FY 2020/21 that took the full impact of the ramifications. This is reflected in overall depressed passenger ridership, fares, and service hours. Fixed route service remained the same for the most part, except for Student Shuttle routes (8 & 9) that were reduced due to Chico State's cancellation of on-campus classes.

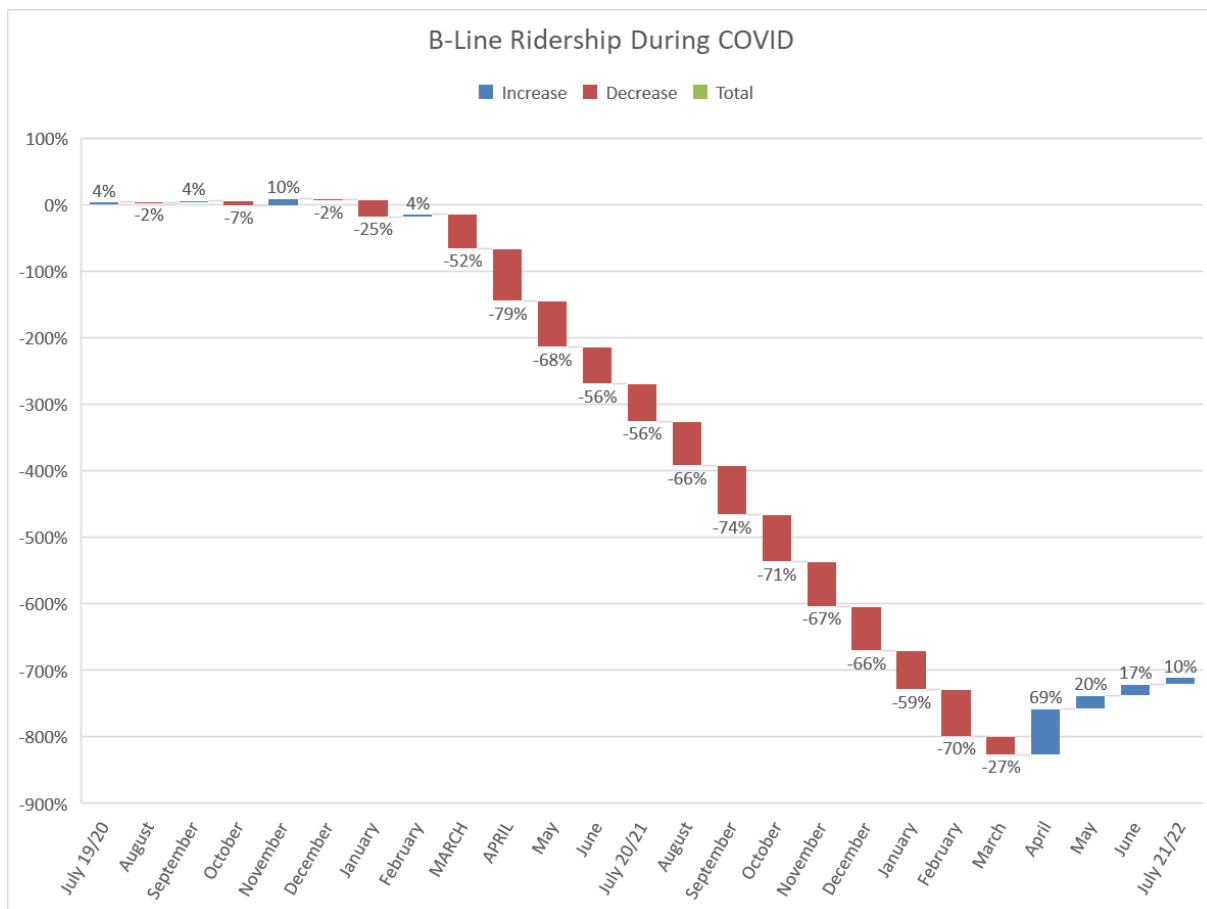
BCAG Board of Directors Meeting – Item #8

September 23, 2021

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Unlike fixed route hours that only saw a relatively small reduction in revenue hours, Paratransit service hours were basically cut in half. That's because while the fixed routes operate on a set schedule regardless of passenger numbers, Paratransit hours are strictly based on ridership reservations.

Overall, both for Fixed Route and Paratransit, the first three quarters are drastically down because they were compared to the previous year before COVID hit. The fourth quarter is for the most part up because it was compared to the first COVID affected quarter. Even though ridership appears to be trending upward, that is only in relation to the final quarter of FY 2019/20. The chart below shows that the average monthly ridership on the fixed route service was down between 56-79% during the fiscal year, for a cumulative decrease of around 800%.



Rural Fixed Route is exceeding the TDA (Transportation Development Act) farebox ratio requirement of 10% ticket sales to operating expenditures, coming in at 11.2% for the fiscal year. Ridership for the quarter was up 8% from prior year quarter, but down 48% for the fiscal year. Passenger fares were 83% of the annual budget. Expenditures for services and supplies came in at 100% of the annual budget for the year.

Urban Fixed Route is not meeting the TDA farebox ratio requirement of 20%. The final year-end ratio of 7.8% reflects reduced passenger fares due to COVID. Ridership increased 44% compared to the prior year's quarter but tumbled nearly 58% for the fiscal year. Passenger fares were 48% of the annual budget. Expenditures are in line with budget expectations coming in at 98% of the annual budget.

Rural Paratransit is not meeting the TDA farebox ratio requirement of 10%, coming in at 5.6% for the year. Ridership was up 6.3% for the quarter but down nearly 46% for the year. Passenger revenues for the year came in at 77% of budget. Service hours were up 9% for the quarter but down over 26% for the year. Expenditures are lower than budget expectations at 78% of the annual budget, as less service hours were operated than was anticipated. The efficiency of this system dropped to 2.4 passengers per hour mainly because fewer riders were scheduled per vehicle to practice social distancing.

Urban Paratransit is not meeting the TDA farebox ratio requirement of 10%, finishing the year at 6.7%. Ridership was up 98% for the quarter but down 54% for the year. Service hours were up 35% for the quarter but down over 40% for the year. Passenger revenues for the year came in at 86% of budget. Expenditures ended up at 68% of budgeted expectations, as less service hours were operated than was anticipated. The efficiency of this system for the fourth quarter came in at 2.9 passengers per hour compared to the historically high measures.

Overall – There were two accidents in the quarter, with 299,915 miles driven. There were six valid complaints in the quarter which is within reason for the total number of passengers (107,828) served.

STAFF RECOMMENDATION: This item is presented for information only.

Key Staff: Jim Peplow, Senior Planner
Julie Quinn, Chief Fiscal Officer

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2020/21

Rural Fixed Route					
19/20 Q4					
Actual to	% of 19/20	20/21 Annual	20/21 Q4		% of 20/21
Date	Budget	Budget	Actual to Date		Budget

Urban Fixed Route					
19/20 Q4					
Actual to	% of 19/20	20/21 Annual	20/21 Q4		% of 20/21
Date	Budget	Budget	Actual to Date		Budget

Passeger Fares	\$ 403,874	78%	\$ 371,037	\$ 307,491	83%	\$ 663,549	76%	\$ 589,443	\$ 281,635	48%
TDA Funds	\$ 871,754	56%	\$ 1,307,056	\$ 1,068,571	82%	\$ 935,277	56%	\$ 1,869,188	\$ 1,564,163	84%
Federal/State Grants	\$ 1,482,090	150%	\$ 1,433,945	\$ 1,683,965	117%	\$ 2,565,773	153%	\$ 1,991,817	\$ 2,450,564	123%
Interest/ Other Local	\$ 39,107		\$ -	\$ 39,094		\$ 50,057		\$ -	\$ 57,060	
Total Operating Income	\$ 2,796,825	92%	\$ 3,112,038	\$ 3,099,121	100%	\$ 4,214,656	100%	\$ 4,450,448	\$ 4,353,422	98%
Operator Expense	\$ 1,626,417	94%	\$ 1,749,664	\$ 1,744,855	100%	\$ 3,184,246	104%	\$ 3,314,934	\$ 3,510,894	106%
Fuel Expense	\$ 380,497	82%	\$ 446,000	\$ 334,182	75%	\$ 316,937	71%	\$ 386,000	\$ 257,803	67%
Other Operating	\$ 373,410	80%	\$ 507,414	\$ 624,836	123%	\$ 441,971	96%	\$ 486,474	\$ 332,431	68%
Facility Maintenance	\$ 146,829	108%	\$ 158,760	\$ 146,630	92%	\$ 127,677	108%	\$ 129,600	\$ 119,698	92%
Capital Expense			\$ -	\$ -				\$ -		
Services & Supplies	\$ 2,527,153	90%	\$ 2,861,838	\$ 2,850,503	100%	\$ 4,070,831	100%	\$ 4,317,008	\$ 4,220,826	98%
Admin Charges	\$ 269,672	108%	\$ 250,200	\$ 248,618	99%	\$ 143,825	108%	\$ 133,440	\$ 132,596	99%
Total Operating Expense	\$ 2,796,825	92%	\$ 3,112,038	\$ 3,099,121	100%	\$ 4,214,656	100%	\$ 4,450,448	\$ 4,353,422	98%
Farebox Ratio	14.4%		11.9%	11.2%		15.7%		13.2%	7.8%	
Revenue Hours	22,104		22,384	21,296	95%	43,491		44,409	42,562	96%
Annual Passengers	176,660			91,851	-48%	555,442			234,419	-58%
Annual Pass/Rev Hr	8.0			4.3		12.8			5.5	

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2020/21

	Rural Paratransit					Urban Paratransit				
	19/20 Q4 Actual to Date	% of 19/20 Budget	20/21 Annual Budget	20/21 Q4 Actual to Date	% of 20/21 Budget	19/20 Q4 Actual to Date	% of 19/20 Budget	20/21 Annual Budget	20/21 Q4 Actual to Date	% of 20/21 Budget
Passeger Fares	\$ 68,075	78%	\$ 44,000	\$ 33,678	77%	\$ 193,048	81%	\$ 114,688	\$ 99,090	86%
TDA Funds	\$ 273,909	36%	\$ 324,419	\$ 54,874	17%	\$ 596,845	47%	\$ 912,287	\$ 545,687	60%
Federal/State Grants	\$ 349,946		\$ 404,008	\$ 497,286	123%	\$ 1,310,527	182%	\$ 1,145,137	\$ 820,888	72%
Interest/ Other Local	\$ 13,157		\$ -	\$ 15,768		\$ 4,930		\$ -	\$ 9,505	
Total Operating Income	\$ 705,087	82%	\$ 772,427	\$ 601,606	78%	\$ 2,105,350	95%	\$ 2,172,112	\$ 1,475,170	68%
Operator Expense	\$ 604,528	80%	\$ 625,326	\$ 505,762	81%	\$ 1,713,956	96%	\$ 1,750,914	\$ 1,174,489	67%
Fuel Expense	\$ 55,506	107%	\$ 75,000	\$ 27,440	37%	\$ 147,007	92%	\$ 170,000	\$ 86,655	51%
Other Operating	\$ 29,333	79%	\$ 47,481	\$ 44,324	93%	\$ 130,052	74%	\$ 157,818	\$ 123,002	78%
Facility Maintenance	\$ 6,384	108%	\$ 6,480	\$ 5,985	92%	\$ 38,304	108%	\$ 29,160	\$ 26,932	92%
Capital Expense			\$ -					\$ -		
Services & Supplies	\$ 695,751	82%	\$ 754,287	\$ 583,511	77%	\$ 2,029,319	94%	\$ 2,107,892	\$ 1,411,078	67%
Admin Charges	\$ 9,336	105%	\$ 18,140	\$ 18,095	100%	\$ 75,031	105%	\$ 64,220	\$ 64,092	100%
Total Operating Expense	\$ 705,087	82%	\$ 772,427	\$ 601,606	78%	\$ 2,104,350	95%	\$ 2,172,112	\$ 1,475,170	68%
Farebox Ratio	9.7%		5.7%	5.6%		9.2%		5.3%	6.7%	
Revenue Hours	8,375		8,000	6,175	77%	24,012		22,400	14,346	64%
Annual Passengers	26,041			14,155	-46%	77,841			35,844	-54%
Annual Pass/Rev Hr	3.1			2.3		3.1			2.5	

B-Line Operating Data
FY 2020/21 - Fourth Quarter (and annual total)

RURAL FIXED ROUTE

Passengers			
Quarter	19/20	20/21	change
1st	57,048	22,728	-60.2%
2nd	54,992	22,907	-58.3%
3rd	41,396	21,109	-49.0%
4th	23,224	25,107	8.1%
Total	176,660	91,851	-48.0%

Vehicle Revenue Hours			
19/20	20/21	change	
5,609	5,566	-0.8%	
5,611	5,353	-4.6%	
5,611	5,151	-8.2%	
5,273	5,226	-0.9%	
Total	22,104	21,296	-3.7%

Passengers per Revenue Hr			
19/20	20/21	change	
10.2	4.1	-59.9%	
9.8	4.3	-56.3%	
7.4	4.1	-44.5%	
4.4	4.8	9.1%	
Total	8.0	4.3	-46.0%

URBAN FIXED ROUTE

Passengers			
Quarter	19/20	20/21	change
1st	171,680	53,976	-68.6%
2nd	197,665	56,579	-71.4%
3rd	139,596	56,682	-59.4%
4th	46,501	67,182	44.5%
Total	555,442	234,419	-57.8%

Vehicle Revenue Hours			
19/20	20/21	change	
10,884	10,645	-2.2%	
11,507	10,686	-7.1%	
11,309	10,564	-6.6%	
9,791	10,666	8.9%	
Total	43,491	42,561	-2.1%

Passengers per Revenue Hr			
19/20	20/21	change	
15.8	5.1	-67.9%	
17.2	5.3	-69.2%	
12.3	5.4	-56.5%	
4.7	6.3	32.6%	
Total	12.8	5.5	-56.9%

RURAL PARATRANSIT

Passengers			
Quarter	19/20	20/21	change
1st	8,138	3,596	-55.8%
2nd	7,758	3,623	-53.3%
3rd	6,780	3,359	-50.5%
4th	3,365	3,577	6.3%
Total	26,041	14,155	-45.6%

Vehicle Revenue Hours			
19/20	20/21	change	
2,442	1,587	-35.0%	
2,339	1,588	-32.1%	
2,236	1,518	-32.1%	
1,358	1,482	9.1%	
Total	8,375	6,175	-26.3%

Passengers per Revenue Hr			
19/20	20/21	change	
3.3	2.3	-32.0%	
3.3	2.3	-31.2%	
3.0	2.2	-27.0%	
2.5	2.4	-2.6%	
Total	3.1	2.3	-26.3%

URBAN PARATRANSIT

Passengers			
Quarter	19/20	20/21	change
1st	25,414	7,710	-69.7%
2nd	24,769	8,049	-67.5%
3rd	21,621	8,123	-62.4%
4th	6,037	11,962	98.1%
Total	77,841	35,844	-54.0%

Vehicle Revenue Hours			
19/20	20/21	change	
7,273	3,198	-56.0%	
7,085	3,473	-51.0%	
6,560	3,491	-46.8%	
3,094	4,184	35.2%	
Total	24,012	14,346	-40.3%

Passengers per Revenue Hr			
19/20	20/21	change	
3.5	2.4	-31.0%	
3.5	2.3	-33.7%	
3.3	2.3	-29.4%	
2.0	2.9	46.5%	
Total	3.2	2.5	-22.9%

PREVENTABLE ACCIDENTS

Qtr-FY	Accidents	Miles	Ratio (1 per x)
4-20/21	2	299,915	149,957
3-20/21	1	330,453	330,452
2-20/21	0	337,832	#DIV/0!
1-20/21	0	337,879	#DIV/0!

VALID PASSENGER COMPLAINTS

Complaint	Rides	Ratio (1 per x)
6	107,828	17,970
2	89,247	44,623
3	91,332	30,443
8	118,811	14,850