



# **AGENDA**

## **TRANSIT ADMINISTRATIVE OVERSIGHT COMMITTEE of the BUTTE COUNTY ASSOCIATION OF GOVERNMENTS**

**Friday, March 09, 2018  
10:00 a.m.**

**BCAG Conference Room  
326 Huss Drive, Suite 150, Chico CA  
(530) 809-4616**

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1. Introductions
  2. March 10, 2017 TAOC Minutes

### **ITEMS FOR INFORMATION**

3. FY 2018/19 Proposed Draft Budget - **Julie**
4. Butte Regional Transit Bus Replacement Schedule - **Mike**
5. RFP BRT Administration and Maintenance Contract Scheduled during FY 2018/19 - **Mike**
6. Other items - **Julie**



**Butte County Association of Governments  
 Transit Administrative Oversight Committee (TAOC)  
 Summary Meeting Minutes  
 For March 10, 2017**

**MEMBERS PRESENT**

Linda Herman	City of Chico
Kathryn Mathes	City of Chico
Gina Will	Town of Paradise
Cindy Jones	Butte County Public Works
Dennis Schmidt	Butte County Public Works
Ruth Wright	City of Oroville
Lance Atencio	Transdev

**STAFF PRESENT**

Julie Quinn	Chief Fiscal Officer
Mike Rosson	Transit Manager
Jim Peplow	Senior Transit Planner

*The following minutes are a summary of the TAOC.*

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The Transit Administrative Oversight Committee (TAOC) of the Butte County Association of Governments (BCAG) was held at the BCAG Conference Room on March 10, 2017, located at 326 Huss Drive in Chico.

**Item #1 – Introductions**

Self-introductions were made – **See Attached Sign-In Log**

**Item #2 – FY 2017/18 Proposed Draft Budget**

Staff presented the Final FY 2017/18 Proposed Draft Budget for the Committee’s review and comments. Staff’s goal was to create a budget, which will continue to provide service at current operating levels yet take into account the need to maximize available TDA funds. The proposed budget attempts to retain the same funding requirements as in the current 2016/17 Budget, which will exercise taking Capital Reserves off the top rather than running through the funding formula. The 2017/18 Proposed Draft Budget identifies a total operating budget of **\$10,168,477**, including contingency, for both Fixed Route service and Paratransit service in the urban and rural areas of Butte County. The 2017/18 budget is \$159,725 more than prior

year in total dollars, an increase of 1.60%. The increase to the transit services contract hourly rate for the year is approximately 2.1%.

The following items are major changes from the 2016/17 Budget:

1. Decrease of \$12,000 in Printing and Public Relations to bring budget in line with actual costs.
2. Increase of \$25,000 for Software License/Maintenance for addition of APC and Remix licenses and increase in price on all licenses.
3. Increase of \$22,025 for Communication for Day Wireless radio airtime, previously paid by Transdev. Adjustment included in Transdev rate.
4. Decrease of \$45,000 for Vehicle Maintenance due to purchase of new busses.
5. Increase in Purchased Transportation of \$150,120 consistent with 2.1% Transdev contract increase.
6. Increase of \$10,000 for Fuel expense for increased service hours in urban paratransit. Staff continues to see on-going benefits of on-site fueling.
7. Increase of \$8,000 for the BRT Facility Operations and Maintenance. Overall the initial estimates of facility maintenance were on target. Adjustments were made based on actual expense outcomes.

Staff presented the item to the TAOC for support of staff's recommendation to the BCAG Board that they adopt the 2017/18 Annual Budget at their March 2017 Board meeting. Staff will note the Committee's support with the acceptance of the minutes.

**As Staff expanded on areas of the Final FY 2017/18 Proposed Draft Budget, the following areas were mentioned by the Committee and resolved during the TAOC Meeting:**

- a) Staff is still moving forward with on-site Solar. Project was delayed due to the recent adverse weather in Butte County. The implementation of the Solar will allow more cost savings for the Facility. The Committee mentioned that there could be a possibility that Staff could use the Energy savings by the Solar for other Transit Facility(ies). Staff will look into this option.
- b) The Committee would like Staff to consider changing the ownership of the Chico Transit Center (CTC) from City of Chico to BCAG/Butte Regional Transit (BRT). City of Chico will still own and maintain the Parking Lot.
- c) Staff mentioned the Mobile App will go-live within the month of March. During this time, Staff and DoubleMap will test the application in live events. After approval of the Live testing by Staff to DoubleMap, Staff will begin the Marketing and releasement of the B-Line MobileApp to the Public.
- d) The Committee inquired why the Fares in Fixed Route Service decreasing. Staff informed the Committee the gas prices effect the riders using the service which in turns effects the fares received. When gas prices are low, you will have less people riding and when gas prices are high you will have more riders.
- e) The Committee mentioned when will Staff take the next fare rate increase change to the Board. The Committee wanted to ensure Staff was following the plan to present to the Board a fare increase every 3-Fiscal Years. This will ensure the Transit Services will meet the fare-box ratio. The Committee inquired when is the anticipated date Staff will begin the process. Staff informed the Committee they will look into holding Public Hearings during the Summer/Fall of FY2017/18.
- f) The Committee mentioned the sale of Bus Passes on-line and/or Credit Card purchases. Staff mentioned the Phase 2 of the New B-Line Mobile App will provide Mobile-Payment to Riders. City of Chico reminded Staff that effective July 2017,

City of Chico will no-longer accept purchases for bus passes via credit cards/debit cards. Town of Paradise stated they do accept purchases for bus passes via credit cards/debit cards. Staff informed the Committee that implementation of Phase 2 for the Mobile-Payment is approximately a year away. Staff will consult with the MobileApp vendor (DoubleMap) to see what functions could be added and the time-frame of adding the function with the least amount of planning. City of Chico will request an extension to the July 2017 deadline if Staff could provide a reasonable time-frame of having the capabilities to accept credit cards/debit cards.

### **Item #3 – Butte Regional Transit Bus Replacement Schedule**

Staff passed out the revised 2017/18 Butte Regional Transit Bus Replacement Schedule to the Committee that includes the Maintenance Cost for the Revenue Vehicles. Staff noted the bus replacement schedule identifies the number of Transit and Paratransit buses to be replaced during FY2016/17 (March/April 2017) and FY2017/18 (Oct/Nov 2018), and the costs for acquisition. Adding new buses to the fleet is necessary in order to: 1) maintain a stable working bus fleet; 2) maintain existing operating service levels; 3) to reduce the high cost of maintenance, and; 4) to maintain the FTA recommended 20% spare bus ratio for backup purposes. In addition, the new buses will remove the CNG Transit buses and add Clean-Diesel buses which will make the fleet for Butte Regional Transit uniformed.

Staff presented the item to the TAOC as information item only. Staff will note the Committee's support with the acceptance of the minutes.

### **The following areas were mentioned by the Committee and resolved during the TAOC Meeting:**

- a) The Committee mentioned to Staff the importance of ensuring the Revenue Vehicles are being used evenly for Service and for Staff to continue to take into consideration of keeping Revenue Vehicles in-service past their Useful Life. This would assist in keeping Revenue Vehicle Replacement costs in-line from FY to FY. Staff informed Committee this is a Standard Operating Procedure (SOP) for the Revenue Vehicles.

### **Item #4 – BRT Administration and Maintenance Extension Contract with Transdev**

Staff presented the two (2) year contract extension with Transdev for Management and Operation of the Butte Regional Transit (B-Line) Bus Operations to the Committee for their review and comments. The current contract will expire on June 30, 2017. BCAG's current operations agreement is comprised of various financial components involving: an hourly fixed rate (based upon vehicle revenue/service hours), monthly insurance for the B-Line fleet, an hourly fixed rate for Extra Services.

The current Transdev contract includes the following rates:

- Hourly fixed rate (urban and rural bus services): **\$58.62**
- Extra Services hourly rate (e.g. Special Promotion): **\$67.16**

During the first 5-years of the current contract, Transdev met the Key Performance Indicators (KPI) as outlined in the contract. Staff have met with Transdev and agreed that the annual increase of the hourly fixed rate for the extended contract years would use the Consumer Price Index for All Urban Consumers: U.S. City Average All Items (CPI-U) for the most recently concluded calendar year. The CPI-U for the annual increase of the hourly fixed rate is 2.1% for year 1 (2017/2018) and year 2 (2018/2019) of the extended contract with Transdev. Staff believes this escalation will serve to allow Transdev to maintain a degree of profitability and thus maintain an appropriate degree of attentiveness and resource allocation.

The Extension Term rates for Transdev contract are the following:

- FY2017/2018 Hourly fixed rate (urban and rural bus services): \$59.85
- FY2018/2019 Hourly fixed rate (urban and rural bus services): \$61.11
- Extra Services hourly rate (e.g. Special Promotion): \$67.16 (Rate will remain the same)

Staff presented the item to the TAOC for support of staff's recommendation to the BCAG Board that they adopt the two (2) year contract extension for Transdev with an effective start date of July 1, 2017 at their March 2017 Board meeting. Staff will note the Committee's support with the acceptance of the minutes.

**The following areas were mentioned by the Committee and resolved during the TAOC Meeting:**

- a) Staff mentioned there are no other costs adjustments to the contract with Transdev.
- b) Staff will draft a Request for Proposal (RFP) for the Management and Operation of the Butte Regional Transit (B-Line) Bus Operations contract during FY2017/18.

**Item #5 – Other Items**

1. The Committee mentioned providing Transit Service and/or a Tripper to the New BCAG Boardroom when it opens. This will be an Action Item (AI) for Staff to look into.
2. Staff mentioned the New Commuter Express Service from Oroville to Chico Municipal Airport Business District started on Monday, February 27, 2017.
3. Staff passed out the DRAFT FY2017/18 State Transit Assistance Fund (STA) and Local Transportation Fund (LTF) Findings of Apportionment and a 10-year schedule of Capital Funding. Staff tied that information to the Final FY 2017/18 Proposed Draft Budget worksheet.

# Please sign in

## BUTTE COUNTY ASSOCIATION OF GOVERNMENTS TRANSIT ADVISORY OVERSIGHT COMMITTEE

MARCH 10, 2017

NAME AND TITLE	AFFILIATION/AGENCY	TELEPHONE NUMBER E-MAIL
Gina Dill, Finance	Town of Paradise	530) 572-2911 x119
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Lindsay Jones - Admin. Analyst	BC Public Works	<a href="mailto:lindsay@buttecounty.net">lindsay@buttecounty.net</a>



## BCAG Transit Administrative Oversight Committee

## Item #3 Information

March 09, 2018

### FY 2018/19 PROPOSED DRAFT TRANSIT BUDGET

**PREPARED BY: Julie Quinn, Chief Fiscal Officer**

**ISSUE:** BCAG is responsible for the preparation of the Annual Budget for Butte Regional Transit (B-Line) which is scheduled for adoption at the BCAG Board of Directors meeting.

**DISCUSSION:** Staff has prepared the attached 2018/19 Proposed Draft Transit Budget for the Transit Administrative Oversight Committee's review and comments. The final Annual Service Plan and Budget will be presented to the BCAG Board of Directors in May for adoption.

In summary, the 2018/19 Proposed Draft Budget identifies a total operating budget of **\$10,212,766**, including contingency, for both Fixed Route service and Paratransit service in the urban and rural areas of Butte County. The 2018/19 budget is \$43,279 more than prior year in total dollars, an increase of 0.43%. The increase to the transit services contract hourly rate for the year is 2.1%.

The following items are major changes from the 2017/18 Budget:

- Decrease of \$12,000 in Printing and Public Relations to bring budget in line with actual costs.
- Decrease of \$6,000 to Software License for removal of one contract.
- Increase of \$12,000 to Paratransit ADA Certification to reduce the amount subsidized by BCAG.
- Decrease of \$20,000 for Vehicle Maintenance due to purchase of new busses.
- Increase in Fixed Route Purchased Transportation consistent with 2.1% Transdev contract increase.
- A line item for the Purchased Transportation of the Commuter Route has been added to show the additional operator service cost for the new route. The Low Carbon grant funding this cost is included in the Federal/Other revenue line item.
- Decrease of Paratransit Purchased Transportation due to reduction of service hours to the rural paratransit system, due to reduction of passengers. The reduction in rural paratransit service hours offset the increase cost of urban paratransit Purchased Transportation due to increased Transdev rate.
- Decrease of \$40,000 for the BRT Facility Operations and Maintenance for expectation of solar installation within the fiscal year.

- The budget for Fare Revenue has declined, as passenger counts continue to fall. There was an increase in paratransit fares in 17/18 that is included in the analysis. Also, the contract for CSUC will be renegotiated in 17/18 and the expected increase in the contract has been included in the fixed route fare estimate.
- Jurisdiction transit obligations are down overall due to increases in FTA and grant funding and minimal increases in operating expense. Jurisdictions that fund the rural paratransit system saw additional reductions due to significant decreases to purchased transportation in Oroville and Paradise.

**STAFF RECOMMENDATION:** Staff requests that committee members review and provide comments on the proposed budget at the committee meeting.

Key Staff:     Mike Rosson, Transit Manager  
                   Julie Quinn, Chief Fiscal Officer  
                   Jon Clark, Executive Director



**FISCAL YEAR 2018/19**

**OPERATING BUDGET**

	<b>2016/17 ACTUAL ANNUAL</b>	<b>2017/18 APPROVED BUDGET</b>	<b>2017/18 ACTUAL 2Q COST</b>	<b>2018/19 PROPOSED BUDGET</b>	<i>Difference</i>	<b>% CHANGE</b>
<b>OPERATING EXPENSES</b>						
<b>ADMINISTRATION</b>						
Printing and signage	\$ 27,876	\$ 50,000	\$ 24,962	\$ 38,000	\$ (12,000)	-24.00%
Training and travel	3,615	4,000	2,967	4,000	-	0.00%
Public Outreach	45,203	50,000	16,924	50,000	-	0.00%
Software License/Maintenance	152,149	125,329	65,162	119,329	(6,000)	-4.79%
Paratransit ADA Certification	47,033	35,000	24,538	47,000	12,000	34.29%
Support Services	395,107	367,000	220,484	367,000	-	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 670,983</b>	<b>\$ 631,329</b>	<b>\$ 355,037</b>	<b>\$ 625,329</b>	<b>\$ (6,000)</b>	<b>-0.95%</b>
<b>OPERATIONS AND MAINTENANCE</b>						
Communication	\$ 49,689	\$ 51,350	\$ 22,796	\$ 51,350	\$ -	0.00%
Fleet Insurance	356,234	375,051	181,152	369,072	(5,979)	-1.59%
Maintenance - Vehicle	151,713	180,000	21,607	160,000	(20,000)	-11.11%
Maintenance - Equipment	26,003	25,000	5,617	25,000	-	0.00%
Purchased Transportation-Fixed Route	4,113,480	4,195,381	2,074,697	4,283,631	88,250	2.10%
Purchased Transportation-Commuter Route	36,781	-	53,165	108,531	108,531	0.00%
Purchased Transportation-Paratransit	2,904,433	3,076,343	1,387,853	2,994,390	(81,953)	-2.66%
Fuel	970,236	1,060,000	497,613	1,060,000	-	0.00%
Transit Center Maintenance- Chico/Oroville	81,944	83,000	24,097	83,000	-	0.00%
Transit Kiosk Lease- Chico	16,020	18,000	4,004	18,000	-	0.00%
Ops Facility Lease- to BRTC	-	30,000	15,000	30,000	-	0.00%
BRT Facility Operations/Maintenance	355,623	343,346	164,531	303,346	(40,000)	-11.65%
<b>TOTAL OPS AND MAINTENANCE</b>	<b>\$ 9,062,156</b>	<b>\$ 9,437,471</b>	<b>\$ 4,429,336</b>	<b>\$ 9,486,321</b>	<b>\$ 48,850</b>	<b>0.52%</b>
<b>SUB-TOTAL OPERATING EXPENSES</b>	<b>\$ 9,733,139</b>	<b>\$ 10,068,800</b>	<b>\$ 4,784,373</b>	<b>\$ 10,111,650</b>	<b>\$ 42,850</b>	<b>0.43%</b>
<b>APPROPRIATION FOR CONTINGENCIES</b>	<b>\$ -</b>	<b>\$ 100,687</b>	<b>\$ -</b>	<b>\$ 101,116</b>	<b>\$ 429</b>	<b>0.43%</b>
<b>TOTAL OPERATING REQUIREMENTS</b>	<b>\$ 9,733,139</b>	<b>\$ 10,169,487</b>	<b>\$ 4,784,373</b>	<b>\$ 10,212,766</b>	<b>\$ 43,279</b>	<b>0.43%</b>
<b>OPERATING REVENUES</b>						
Fixed Route Passenger Fares	\$ 1,265,451	\$ 1,280,732	\$ 465,869	\$ 1,261,794	\$ (18,938)	-1.48%
Paratransit Fares	348,094	368,675	131,753	364,076	(4,599)	-1.25%
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 1,613,545</b>	<b>\$ 1,649,407</b>	<b>\$ 597,622</b>	<b>\$ 1,625,870</b>	<b>\$ (23,537)</b>	<b>-1.43%</b>
<b>NON-OPERATING REVENUE</b>						
<b>LOCAL SUPPORT:</b>						
County	\$ 1,327,623	\$ 1,518,315	\$ 759,157.50	\$ 1,500,779	\$ (17,536)	-1.15%
Biggs	6,798	7,955	3,978	8,043	88	1.11%
Chico	1,935,181	2,118,966	1,059,483	2,140,966	22,000	1.04%
Gridley	18,969	22,454	11,227	22,702	248	1.10%
Oroville	512,277	614,242	307,121	587,610	(26,632)	-4.34%
Paradise	811,924	981,935	490,968	923,162	(58,773)	-5.99%
<b>TOTAL LOCAL SUPPORT</b>	<b>\$ 4,612,772</b>	<b>\$ 5,263,867</b>	<b>\$ 2,631,934</b>	<b>\$ 5,183,262</b>	<b>\$ (80,605)</b>	<b>-1.53%</b>
<b>FEDERAL/OTHER</b>	<b>\$ 3,506,822</b>	<b>\$ 3,256,213</b>	<b>\$ -</b>	<b>\$ 3,403,633</b>	<b>\$ 147,420</b>	<b>4.53%</b>
<b>TOTAL REVENUES</b>	<b>\$ 9,733,139</b>	<b>\$ 10,169,487</b>	<b>\$ 3,229,556</b>	<b>\$ 10,212,765</b>	<b>\$ 43,278</b>	<b>0.43%</b>

**CAPITAL OUTLAY BUDGET**

	<b>2016/17 APPROVED BUDGET</b>	<b>2017/18 APPROVED BUDGET</b>	<b>2017/18 ACTUAL 2Q COST</b>	<b>2018/19 PROPOSED BUDGET</b>
<b>CAPITAL OUTLAY</b>				
Equipment/ Structures	\$ 70,791	\$ -	\$ 69,476	\$ -
Fixed Route Vehicles	2,649,597	4,048,000	-	-
Paratransit Vehicles	-	-	-	444,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 2,720,388</b>	<b>\$ 4,048,000</b>	<b>\$ 69,476</b>	<b>\$ 444,000</b>
<b>CAPITAL OUTLAY FUNDING SOURCES</b>				
LTF RESERVED FOR CAPITAL	\$ 2,649,597	\$ 1,889,903	\$ -	\$ -
BRT CAPITAL RESERVES	64,500	1,674,097	69,476	24,000
FTA GRANT 5307 CAPITAL	-	484,000	-	-
FTA GRANT 5310 CAPITAL	-	-	-	420,000
PROP 1B SECURITY GRANT	6,291	-	-	-
<b>TOTAL CAPITAL OUTLAY FUNDING</b>	<b>\$ 2,720,388</b>	<b>\$ 4,048,000</b>	<b>\$ 69,476</b>	<b>\$ 444,000</b>



## BCAG Transit Administrative Oversight Committee

## Item #4 Information

March 09, 2018

### FY 2018/19 Butte Regional Transit Bus Replacement Schedule

**PREPARED BY: Michael Rosson, Transit Manager**

**ISSUE:** BCAG staff has a bus replacement schedule for Butte Regional Transit to guide in the acquisition of bus replacements for the Fixed Route and Paratransit systems. The bus replacement schedule identifies the number of buses to be replaced by Fiscal Year, and the costs for acquisition. Adding new buses to the fleet is necessary in order to: 1) maintain a stable working bus fleet; 2) maintain existing operating service levels; 3) to reduce the high cost of maintenance, and; 4) to maintain the FTA recommended 20% spare bus ratio for backup purposes.

**DISCUSSION:** Attached for the Committees review and comment is Butte Regional Transits Fixed Route and Paratransit bus replacement schedule.

#### **Fixed Route Bus Replacement**

The Fixed Route bus replacement schedule for BRT identifies the future bus replacement needs by fiscal year, with the estimated replacement cost for acquisition. The bus replacement schedule is used to determine the number of new buses that need to be added to the fleet to maintain the current operating level of Fixed Route service, while also providing sufficient back-up buses, or spare ratio. The Federal Transit Administration (FTA) recommends that transit agencies maintain a spare bus ratio not to exceed 20%.

During the 2017/18 FY, BCAG has submitted an order to Gillig for purchase of eight-(8) Fixed Route buses. Three buses are forty (40') foot Clean Diesel Gillig buses at an estimated cost of \$520,784 each, or a total of \$1,562,352 and five buses are thirty-five (35') foot Clean Diesel Gillig buses at an estimated cost of \$515,787 each, or a total of \$2,578,933. As part of the bus replacement schedule, BCAG staff is working to convert the B-Line fixed route bus fleet to Gillig clean diesel buses. The Gillig brand has been the best performing and most reliable buses used to date, and by converting the fleet to the same manufacturer, BCAG has noticed a reduction in maintenance costs with the uniformity of the fleet.

As reflected in the Fixed Route bus replacement schedule, funding for capital bus replacement is going to be an ongoing budget issue over the next several Fiscal Years as BCAG will need to purchase eight (8) Fixed Route buses during the 2021/2022 Fiscal Year. BCAG staff has submitted a grant application for the FFY17 FTA 5339

Infrastructure Investment Funding Program. If successful, the funding will cover the expenditures for the eight (8) buses in 2017/18 FY and the eight (8) buses during the 2021/2022 FY. BCAG staff will reassess our replacement needs annually, so the number of buses that need to be replaced could go down depending upon the condition of buses in the fleet.

BCAG is currently stretching the useful life of our buses beyond the FTA recommended ten and twelve-year time period, with most buses staying in service up to 14-16 years. For example, the buses to be replaced during 2017/2018 Fiscal Years will have been in service for over 11 to 16 years before they are retired, or used as backups. The tradeoff of running buses in service longer is that we face higher annual maintenance costs to keep these buses running.

### **Paratransit Bus Replacement**

The Paratransit bus replacement schedule for BRT identifies the future bus replacement needs by Fiscal Year, with the estimated replacement cost for acquisition. The B-Line Paratransit fleet is obviously smaller than the Fixed Route bus fleet, and the cost for vehicle replacement for the Paratransit buses is much less. Paratransit buses cost approximately \$70,000 each.

During the 2018/19 FY, BCAG staff will have a need to purchase six (6) Paratransit buses. BCAG Staff have successfully submitted a request for FFY17 FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Grant Program to fund the replacement of the six (6) paratransit buses. The submitted request was approved and the standard agreement was signed and acknowledged on 02/13/2018. BCAG has been able to fund the paratransit bus replacements under the 5310-grant program for several years, and has not had to utilize TDA funding.

We have discussed in prior meetings, the idea of taking all transit, operating and capital, off the top and allocating the remaining funds based on population, as required by TDA regulations. While this is a policy that can be further discussed, at this time BCAG will leave the funding formula intact for the operating budget. However, as transit is the primary intention of TDA, BCAG continues to recommend that capital needs are included in the TDA allocations, to the extent that capital grants are not available. Paratransit buses are assumed to be purchased with FTA Section 5310 Funding, as has been the case in recent years. At this point in time, there are no capital grants secured to cover the entire Fixed Route bus purchases, and thus those purchases are being estimated using FTA Section 5307 Capital Funding, State of Good Repair (SGR0 Funding, Capital Reserves, and future TDA taken off the top.

**STAFF RECOMMENDATION:** Staff requests the Committees review and comment regarding the B-Line Fixed Route and Paratransit bus replacement schedule.

Key Staff: Mike Rosson, Transit Manager  
Julie Quinn, Chief Fiscal Officer  
Jon Clark, Executive Director  
Andy Newsum, Deputy Director

**FIXED ROUTE  
BUS REPLACEMENT SCHEDULE**

**BUTTE REGIONAL TRANSIT B-LINE  
2018/19 Vehicle Replacement Schedule**

	B-LINE FIXED ROUTE BUSES	BUS LENGTH	BUS #	MFG YR	MAKE	FUEL	FTA Useful Life (MILES)	FTA Approved Replacement Miles	Age of Vehicle	FTA Approved Replacement Year	Anticipated Replacement Fiscal Year	Replacement Cost (Approx)	FUNDED - Replacement Cost	UNFUNDED - Replacement Cost	FIXED ROUTE	MAINT. COST FY15/16 thru FY17/18	
1	BCAG	35'	101	2001	GILLIG/PHANTOM	DIESEL	618,063	500,000	17	12	2016/17	\$ 520,784.00	RETIRED - engine		031	\$13,109.17	
2	BCAG	35'	201	2001	GILLIG/PHANTOM	DIESEL	592,125	500,000	17	12	2017/18	\$ 515,787.00		\$ 515,787	032	\$6,307.60	
3	BCAG	40'	9701	1997	GILLIG/PHANTOM	DIESEL	804,907	500,000	21	12	SPARE	\$ -			033	\$7,627.77	
4	BCAG	40'	9704	1997	GILLIG/PHANTOM	DIESEL	785,255	500,000	21	12	SPARE	\$ -		\$ -	034	\$0.00	
5	BCAG	35'	031	2003	GILLIG	DIESEL	594,012	500,000	15	12	2017/18	\$ 515,787.00	RETIRED - engine		035	\$15,980.70	
6	BCAG	35'	032	2003	GILLIG	DIESEL	592,328	500,000	15	12	2017/18	\$ 515,787.00			036	\$4,469.70	
7	BCAG	35'	033	2003	GILLIG	DIESEL	556,408	500,000	15	12	2017/18	\$ 515,787.00			1101	\$27,066.82	
8	BCAG	35'	034	2003	GILLIG	DIESEL	555,476	500,000	15	12	2017/18	\$ 515,787.00			1102	\$39,155.11	
9	BCAG	35'	035	2003	GILLIG	DIESEL	530,399	500,000	15	12	2017/18	\$ 520,784.00			1103	\$2,875.12	
10	BCAG	35'	036	2003	GILLIG	DIESEL	548,560	500,000	15	12	2017/18	\$ 520,784.00			\$ 4,657,074	1104	\$2,875.12
11	BCAG	40'	081	2008	ORION/ORION VIIMG	CNG	418,510	500,000	10	12	2021/22	\$ 520,784.00				1105	\$2,875.12
12	BCAG	40'	082	2008	ORION/ORION VIIMG	CNG	435,953	500,000	10	12	2021/22	\$ 520,784.00				1106	\$11,054.49
13	BCAG	40'	083	2008	ORION/ORION VIIMG	CNG	414,752	500,000	10	12	2021/22	\$ 520,784.00				101	\$3,634.70
14	BCAG	40'	084	2008	ORION/ORION VIIMG	CNG	393,122	500,000	10	12	2021/22	\$ 520,784.00				201	\$9,195.76
15	BCAG	40'	085	2008	ORION/ORION VIIMG	CNG	426,971	500,000	10	12	2021/22	\$ 520,784.00			081	\$10,929.57	
16	BCAG	40'	086	2008	ORION/ORION VIIMG	CNG	413,270	500,000	10	12	2021/22	\$ 520,784.00			082	\$9,186.51	
17	BCAG	40'	087	2008	ORION/ORION VIIMG	CNG	429,196	500,000	10	12	2021/22	\$ 520,784.00			083	\$43,458.55	
18	BCAG	40'	088	2008	ORION/ORION VIIMG	CNG	335,799	500,000	10	12	2021/22	\$ 520,784.00		\$ 4,166,272	084	\$28,750.43	
19	BCAG	40'	1101	2011	GILLIG/BRT	DIESEL	422,757	500,000	7	12	2024/25	\$ -			085	\$8,085.71	
20	BCAG	40'	1102	2011	GILLIG/BRT	DIESEL	398,650	500,000	7	12	2024/25	\$ -			086	\$16,964.97	
21	BCAG	35'	1103	2011	GILLIG/BRT	DIESEL	340,533	500,000	7	12	2024/25	\$ -			087	\$9,776.01	
22	BCAG	35'	1104	2011	GILLIG/BRT	DIESEL	353,261	500,000	7	12	2024/25	\$ -			088	\$15,562.31	
23	BCAG	35'	1105	2011	GILLIG/BRT	DIESEL	337,511	500,000	7	12	2024/25	\$ -			1401	(\$3,011.03)	
24	BCAG	35'	1106	2011	GILLIG/BRT	DIESEL	332,626	500,000	7	12	2024/25	\$ -		\$ -	1402	(\$3,505.60)	
25	BCAG	40'	1401	2014	GILLIG/BRT	DIESEL	210,465	500,000	4	12	2027/28	\$ -			1403	\$0.00	
26	BCAG	40'	1402	2014	GILLIG/BRT	DIESEL	216,527	500,000	4	12	2027/28	\$ -			1404	\$0.00	
27	BCAG	40'	1403	2014	GILLIG/BRT	DIESEL	208,726	500,000	4	12	2027/28	\$ -			1405	\$6,489.34	
28	BCAG	40'	1404	2014	GILLIG/BRT	DIESEL	194,337	500,000	4	12	2027/28	\$ -			1406	\$0.00	
29	BCAG	40'	1405	2014	GILLIG/BRT	DIESEL	207,558	500,000	4	12	2027/28	\$ -			1701	\$0.00	
30	BCAG	40'	1406	2014	GILLIG/BRT	DIESEL	188,214	500,000	4	12	2027/28	\$ -		\$ -	1702	\$0.00	
31	BCAG	40'	1701	2017	GILLIG/BRT	DIESEL	47,139	500,000	1	12	2030/31	\$ -			1703	\$0.00	
32	BCAG	40'	1702	2017	GILLIG/BRT	DIESEL	58,180	500,000	1	12	2030/31	\$ -			1704	\$0.00	
33	BCAG	40'	1703	2017	GILLIG/BRT	DIESEL	52,325	500,000	1	12	2030/31	\$ -			1705	\$0.00	
34	BCAG	40'	1704	2017	GILLIG/BRT	DIESEL	47,329	500,000	1	12	2030/31	\$ -			9701	\$0.00	
35	BCAG	40'	1705	2017	GILLIG/BRT	DIESEL	50,806	500,000	1	12	2030/31	\$ -		\$ -	9704	\$0.00	
<b>TOTAL UNFUNDED VEHICLE REPLACEMENT NEED</b>														<b>\$9,339,133</b>	<b>TOTAL</b>	<b>\$288,913.95</b>	

**NOTES**

\* TDA Funds used for bus replacemnt unless other state or federal funds obtained

\* BCAG working to convert the fixed route fleet to Gillig Clean Diesel buses to standardise the fleet to make it more cost effective for maintenance and service.

\* BCAG staff has submitted a grant application for the FFY17 FTA 5339 Infrastructure Investment Funding Program. If successful, the funding will cover the expenditures for the eight (8) buses in 2017/18 FY and the eight (8) buses during the 2021/2022 FY.

**PARATRANSIT  
BUS REPLACEMENT SCHEDULE**

**BUTTE REGIONAL TRANSIT B-LINE  
2018/19 Vehicle Replacement Schedule**

	B-LINE PARATRANSIT VEHICLES	BUS LENGTH	BUS #	MFG YR	MAKE	FUEL	FTA Useful Life (MILES)	FTA Approved Replacement Miles	Age of Vehicle	FTA Approved Replacement Year	Anticipated Replacement Fiscal Year	Replacement Cost (Approx)	FUNDED - Replacement Cost	UNFUNDED - Replacement Cost	PARATRANSIT	MAINT. COST FY15/16 thru FY17/18	
1	BCAG	24'	219	2002	FORD E-450	GASOLINE	607,890	200,000	16	7	SPARE	\$ -	Retired from 5310 Funding	USED FOR SPARE RATIO	104	\$3,450.74	
2	BCAG	24'	224	2002	FORD E-450	GASOLINE	301,446	200,000	16	7	SPARE	\$ -	Retired from 5310 Funding		105	\$0.00	
3	BCAG	24'	225	2002	FORD E-450	GASOLINE	295,611	200,000	16	7	SPARE	\$ -	Retired from 5310 Funding		106	\$3,192.08	
4	BCAG	25'	810	2008	FORD E-450	GASOLINE	221,486	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding	USED FOR SPARE RATIO	107	\$0.00	
5	BCAG	25'	812	2008	FORD E-450	GASOLINE	222,757	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding		108	\$0.00	
6	BCAG	25'	814	2008	FORD E-450	GASOLINE	203,807	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding		109	\$0.00	
7	BCAG	25'	815	2008	FORD E-450	GASOLINE	223,405	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding		1301	\$1,446.42	
8	BCAG	25'	816	2008	FORD E-450	GASOLINE	207,198	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding		1302	\$4,449.56	
9	BCAG	25'	817	2008	FORD E-450	GASOLINE	223,314	200,000	10	7	SPARE	\$ -	Retired from 5310 Funding		1303	\$1,137.48	
10	BCAG	25'	104	2010	FORD E-450	GASOLINE	151,941	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding	\$ 420,000	1304	\$3,192.08	
11	BCAG	25'	105	2010	FORD E-450	GASOLINE	142,502	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding		1305	\$4,563.17	
12	BCAG	25'	106	2010	FORD E-450	GASOLINE	155,194	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding		1306	\$4,567.14	
13	BCAG	25'	107	2010	FORD E-450	GASOLINE	168,441	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding		1307	\$3,312.08	
14	BCAG	25'	108	2010	FORD E-450	GASOLINE	182,448	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding		1308	\$4,427.34	
15	BCAG	25'	109	2010	FORD E-450	GASOLINE	157,954	200,000	8	7	2018/19	\$ 70,000.00	Retired from 5310 Funding		1309	\$0.00	
16	BCAG	25'	1301	2013	FORD E-450	GASOLINE	117,048	200,000	5	7	2021/22	\$ -		\$ -	1310	\$1,137.48	
17	BCAG	25'	1302	2013	FORD E-450	GASOLINE	108,713	200,000	5	7	2021/22	\$ -			1311	\$3,183.08	
18	BCAG	25'	1303	2013	FORD E-450	GASOLINE	116,360	200,000	5	7	2021/22	\$ -			1312	\$0.00	
19	BCAG	25'	1304	2013	FORD E-450	GASOLINE	104,551	200,000	5	7	2021/22	\$ -			1313	\$3,183.08	
20	BCAG	25'	1305	2013	FORD E-450	GASOLINE	111,029	200,000	5	7	2021/22	\$ -			1314	\$5,384.76	
21	BCAG	25'	1306	2013	FORD E-450	GASOLINE	120,151	200,000	5	7	2021/22	\$ -			218	\$0.00	
22	BCAG	25'	1307	2013	FORD E-450	GASOLINE	110,194	200,000	5	7	2021/22	\$ -			219	\$0.00	
23	BCAG	25'	1308	2013	FORD E-450	GASOLINE	108,049	200,000	5	7	2021/22	\$ -			220	\$0.00	
24	BCAG	25'	1309	2013	FORD E-450	GASOLINE	108,931	200,000	5	7	2021/22	\$ -			222	\$0.00	
25	BCAG	25'	1310	2013	FORD E-450	GASOLINE	122,979	200,000	5	7	2021/22	\$ -			224	\$0.00	
26	BCAG	25'	1311	2013	FORD E-450	GASOLINE	115,447	200,000	5	7	2021/22	\$ -			225	\$0.00	
27	BCAG	25'	1312	2013	FORD E-450	GASOLINE	113,234	200,000	5	7	2021/22	\$ -			810	\$0.00	
28	BCAG	25'	1313	2013	FORD E-450	GASOLINE	106,753	200,000	5	7	2021/22	\$ -			811	\$0.00	
29	BCAG	25'	1314	2013	FORD E-450	GASOLINE	110,532	200,000	5	7	2021/22	\$ -			812	\$0.00	
													<b>TOTAL SECTION 5310 FUNDED VEHICLE REPLACEMENT NEED</b>		<b>\$420,000</b>	814	\$0.00
																815	\$4,294.67
																816	\$3,503.01
																817	\$0.00
													<b>TOTAL</b>			<b>\$54,424.17</b>	

**NOTES**

\* 2002 & 2008 Vehicles were replaced - contractor using the vehicles for additional spares

\* 2010 Vehicles are scheduled to be replaced during the 2018/19 FY and will replace the 2002 & 2008 Vehicles as additional spares

\* BCAG Staff have successfully submitted a request for FFY17 FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Grant Program to fund the replacement of the six (6) paratransit buses in 2018/19 FY. The submitted request was approved and the standard agreement was signed and acknowledge on



## BCAG Transit Administrative Oversight Committee

## Item #5 Information

March 09, 2018

### **REQUEST FOR PROPOSAL (RFP) FOR THE BUTTE REGIONAL TRANSIT (B-LINE) ADMINISTRATION AND MAINTENANCE BUS OPERATIONS CONTRACT**

**PREPARED BY:** Michael Rosson, Transit Manager

**ISSUE:** BCAG is preparing a RFP for the BRT Administration and Maintenance Bus Operations Contract during the 2018/19 FY.

**DISCUSSION:** BCAG, as Butte Regional Transit, has contracted for the Management, Operations and Maintenance of the B-Line public transit system with Transdev for the past 6 years and during the 2018/19 FY will perform services under the 2<sup>nd</sup> extension year contract. The extension contract will expire on June 30, 2019.

As an FTA recipient that uses funding provided by FTA and another Federal agency or agencies for a third-party procurement, BCAG must comply with the third party contracting requirements of both FTA and each additional Federal agency providing Federal assistance. One of the requirements of FTA requires BCAG to conduct a "full and open competition" when awarding contracts as stated in the FTA Circular 4220.1F, Chapter VI.

Staff is developing the RFP to reflect a "turn-key" Administration and Maintenance Bus Operations Contract. BCAG is anticipating to have the RFP posted for contractor responses during the 3<sup>rd</sup> quarter of 2018/19 FY. The anticipated effective start date for the new BRT Administration and Maintenance Bus Operations Contract is July 01, 2019 of 2019/20 FY.

**STAFF RECOMMENDATION:** Staff is presenting this item as information only.

Key Staff: Michael Rosson, Transit Manager  
Jon Clark, Executive Director  
Julie Quinn, CFO