

FISCAL YEAR 2019/20
SUMMARY OF OWP AMENDMENT 1 (OWPA AMENDMENT 1)

20-103 REGIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS)			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FED HIGHWAY PLANNING	54,026	59,337	5,311
LTF PLANNING MATCH	7,000	7,689	689
TOTAL REVENUE	61,026	67,026	6,000
SALARIES & BENEFITS	11,567	11,567	-
INDIRECT	9,459	9,459	-
CONSULTANTS/OTHER DIRECT	40,000	46,000	6,000
TOTAL EXPENDITURES	61,026	67,026	6,000

20-124 REGIONAL CLIMATE ADAPTATION PLAN			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
CALTRANS GRANT	158,113	-	(158,113)
LTF PLANNING MATCH	20,486	-	(20,486)
TOTAL REVENUE	178,599	-	(178,599)
SALARIES & BENEFITS	43,238	-	(43,238)
INDIRECT	35,361	-	(35,361)
CONSULTANTS/OTHER DIRECT	100,000	-	(100,000)
TOTAL EXPENDITURES	178,599	-	(178,599)

20-114 BUTTE REGIONAL CONSERVATION PLAN (BRCP)			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FED HIGHWAY PLANNING	-	20,000	20,000
LTF PLANNING MATCH	127,920	107,920	(20,000)
SECTION 6 USFWS	47,000	47,000	-
TOTAL REVENUE	174,920	174,920	-
SALARIES & BENEFITS	39,839	39,839	-
INDIRECT	32,581	32,581	-
CONSULTANTS	102,500	102,500	-
TOTAL EXPENDITURES	174,920	174,920	-

20-216 SR 191 MITIGATION			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
STIP	1,046,705	1,125,304	78,599
TOTAL REVENUE	1,046,705	1,125,304	78,599
SALARIES & BENEFITS	53,198	96,436	43,238
INDIRECT	43,507	78,868	35,361
CONSULTANTS/OTHER DIRECT	950,000	950,000	-
TOTAL EXPENDITURES	1,046,705	1,125,304	78,599

SUMMARY OF OWP AMENDMENT 1 (OWPA AMENDMENT 1)

20-121 SB1 SUSTAINABLE TRANSPORTATION PLANNING (17-18)			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
SB1 PLANNING GRANT	12,836	2,260	(10,576)
LTF PLANNING MATCH	8,673	4,749	(3,924)
TOTAL REVENUE CARRYOVER	21,509	7,009	(14,500)
SALARIES & BENEFITS	3,856	3,856	-
INDIRECT	3,153	3,153	-
CONSULTANTS/OTHER DIRECT	14,500	-	(14,500)
TOTAL EXPENDITURES- YEAR 3	21,509	7,009	(14,500)

20-122 SB1 SUSTAINABLE TRANSPORTATION PLANNING (18-19)			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
SB1 PLANNING GRANT	132,795	152,574	19,779
FED HIGHWAY PLANNING	510,000	507,023	(2,977)
LTF PLANNING MATCH	17,205	19,768	2,563
TOTAL REVENUE CARRYOVER	660,000	679,365	19,365
SALARIES & BENEFITS	56,221	36,221	(20,000)
INDIRECT	29,623	29,623	-
CONSULTANTS/OTHER DIRECT	510,000	507,023	(2,977)
TOTAL EXPENDITURES- YEAR 2	595,844	572,867	(22,977)

20-123 SB1 SUSTAINABLE TRANSPORTATION PLANNING (19-20)			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
SB1 PLANNING GRANT	180,000	185,943	5,943
LTF PLANNING MATCH	23,321	24,091	770
TOTAL AWARD	203,321	210,034	6,713
SALARIES & BENEFITS	21,526	21,526	-
INDIRECT	17,605	17,605	-
CONSULTANTS/OTHER DIRECT	25,000	25,000	-
TOTAL EXPENDITURES- YEAR 1	64,131	64,131	-

NET CHANGE IN BUDGET REVENUE:	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FED HIGHWAY PLANNING	1,231,974	1,254,308	22,334
LTF PLANNING MATCH	614,961	574,573	(40,388)
SB1 PLANNING GRANT	325,631	340,777	15,146
CALTRANS GRANT	158,113	-	(158,113)
STATE TRANSP IMPROVEM PLAN	1,046,705	1,125,304	78,599
NET BUDGET REVENUE CHANGE			(82,422)
ORIGINAL TOTAL OWP AWARDS			4,820,788
AMENDED TOTAL OWP AWARDS			4,738,366
LESS FUNDS PROGRAMED FOR FUTURE YEARS			(252,401)
AMENDED OWP EXPENSE			4,485,965

2019/20 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

**2019/20
BUDGETED REVENUES**

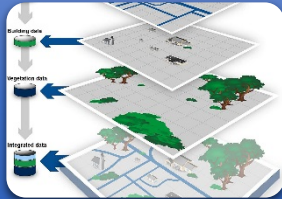
OVERALL WORK PROGRAM REVENUES	2018/19 BUDGET	2019/20 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 1,274,546	\$ 1,254,308	\$568,971.56 Carryover from 18/19
Federal Transit Administration (FTA) 5303	80,013	70,467	\$6,341.44 Carryover from 18/19
SB1 Planning Grant 17-18	106,131	2,260	\$2,259.90 Carryover from 18/19
SB1 Planning Grant 18-19	185,943	152,574	\$152,574.11 Carryover from 18/19
SB1 Planning Grant 19-20	-	185,943	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	72,763	111,690	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	604,310	574,572	
STIP Planning, Programming & Monitoring (PPM)	117,001	-	
New Market Tax Credit (NMTC) - Interest	165,000	206,179	
State Transportation Improvement Program (STIP)	408,610	1,225,304	
FTA 5339 Discretionary Grant	37,639	328,000	
Butte Regional Transit - Operations	585,693	580,068	
PTMISEA/NMTC Facility Construction	1,813,404	-	
Congestion Mitigation & Air Quality (CMAQ)	206,258	-	
US Fish & Wildlife Section 6	409,614	47,000	
TOTAL AWARDS	\$ 6,066,925	\$ 4,738,365	
Less SB1/LTF funding programed for future years		(232,400)	
TOTAL REVENUES for FY 19/20		\$ 4,505,965	

**2019/20
BUDGETED EXPENDITURES**

OVERALL WORK PROGRAM EXPENDITURES	2018/19	2019/20
SALARIES & BENEFITS		
Salaries	\$ 1,049,160	\$ 1,040,614
Benefits	555,051	555,782
Total Salaries & Benefits	\$ 1,604,211	\$ 1,596,396
SERVICES & SUPPLIES		
Communications	\$ 4,000	\$ 4,000
Facility Janitorial	24,000	24,000
Insurance	15,000	15,000
Maintenance - Computers	16,000	16,000
Maintenance - Facility & Grounds	13,317	14,500
Professional Memberships	8,000	8,700
Office Supplies	13,000	13,500
Small Office Equipment	800	800
Professional Services:		
Butte County Auditor	12,000	15,000
The Ferguson Group	63,000	10,000
Legal Counsel - Greg Einhorn	5,000	5,000
Actuarial reports/Fiscal & Performance audits	47,000	90,000
Traffic Model - Fehr & Peers	59,200	80,000
Land Use Model	-	22,500
CSU Chico GIS	20,000	46,000
RTP/SCS EIR	40,000	105,000
Post Camp Fire Planning	-	507,023
Sustainable Transportation Planning	110,241	25,000
BRCP consultants	587,114	102,500
BRT Operations Facility	1,700,000	410,000
SR 191 Mitigation	200,000	950,000
Singer Creek Mitigation Monitoring	100,000	100,000
SR 70 PAED/Mitigation Monitoring	108,500	-
Paradise Transit Center Plan	200,000	-
Publications	4,000	4,000
Equipment Lease	4,500	4,500
Special Department Expense	2,900	2,900
Training	4,000	4,000
Building Lease	195,000	227,000
Travel	24,400	20,400
Utilities	15,000	10,000
Indirect Cost Plan - Over/Under Adjustment	206,742	72,246
Total Services & Supplies	\$ 3,802,714	\$ 2,909,569
TOTAL BUDGET	\$ 5,406,925	\$ 4,505,965

2019/20 OWP & BUDGET REVENUE SOURCE BY WORK ELEMENT

WORK ELEMENTS		FHWA PL	FHWA PL	FTA 5303	SB1	SB1	LTF	LTF	TDA	USFW	Loan		TOTAL			
		PLANNING	carryover	carryover	PLANNING	(Future Years)	PLANNING	(Future Years)	ADMIN	SEC 6	BRT	STIP		Interest	FTA 5339	
20-999	Indirect Costs						96,516				116,068	206,179		418,763		
20-100	OWP Administration	127,846	61,949				36,590							226,385		
20-101	Information Distribution	48,085					6,231							54,316		
20-102	Regional Traffic Model	96,078					12,448							108,526		
20-103	Regional GIS Program	59,337					7,689							67,026		
20-104	Air Quality Planning	12,409					1,608							14,017		
20-105	2019 FTIP	9,616		16,098	6,341		4,155							36,210		
20-106	2020 RTIP	16,028					2,077							18,105		
20-107	2020 RTP/SCS	200,435					25,969							226,404		
20-108	Regional Housing Needs Plan	6,205					804							7,009		
20-109	US Census	12,409					1,608							14,017		
20-110	ITS Transportation	8,014					1,039							9,053		
20-114	BRCP	20,000					107,920			47,000				174,920		
20-120	Regional Performance Measures	12,409					1,608							14,017		
20-121	Sustainable Transportation Planning 17-18				2,260		4,749							7,009		
20-122	Sustainable Transportation Planning 18-19		507,023		75,997	76,577	9,847	9,921						679,365		
20-123	Sustainable Transportation Planning 19-20				56,775	129,168	7,356	16,735						210,034		
20-212	Singer Creek Mitigation Monitoring											100,000		100,000		
20-213	BRT Operations Facility Maintenance						160,592						328,000	488,592		
20-216	SR 191 Project Mitigation											1,125,304		1,125,304		
20-300	TDA Administration								111,690					111,690		
20-301	Public Transit Planning	32,018		48,028			10,372							90,418		
20-302	BRT Operations & Administration						45,034				417,000			462,034		
20-303	BRT ADA Certification						537				47,000			47,537		
20-308	Zero Emission Plan	24,447					3,168							27,615		
TOTAL REVENUE BY PROJECT		685,336	568,972	64,126	6,341	135,032	205,745	547,917	26,655	111,690	47,000	580,068	1,225,304	206,179	328,000	4,738,365



WORK ELEMENT 20-103

Regional Geographic Information System (GIS) Maintenance & Coordination

OBJECTIVE: To maintain a regional Geographic Information System (GIS) for BCAG and its member agencies for transportation and other planning purposes.

DESCRIPTION: BCAG initiated a regional GIS database program during the 1997/98 FY. The purpose for developing the GIS database was to provide BCAG and its member agencies with a comprehensive parcel-based GIS database to support primarily transportation planning, but also to support other planning within the region.

BCAG coordinates the development of the regional GIS program in cooperation with our member agencies and other public entities that are interested in GIS. A GIS Working Group was initiated by BCAG in 2000 for the purpose of coordinating GIS planning activities between BCAG, member agencies and other outside government agencies. A primary goal of the Working Group is to coordinate GIS development to ensure that duplication of effort is not occurring and to ensure consistent standards for data are maintained.

During the 2002/03 FY, BCAG completed development of the countywide parcel base map, road network, and address dataset which have become the foundation for all other datasets. During the 2011/12 FY, BCAG completed the development of countywide land use, a combined general plan, bus route and stop, and bike facilities data sets for the region. An updating process has been established to keep these datasets up-to-date.

During the 2019/20 FY, BCAG will continue to maintain and update the regional GIS datasets and web mapping applications under a contract with Chico State University, Geographic Information Center (GIC), with data provided by the Butte County Assessor's Office and the local jurisdictions.

BCAG staff will also continue to coordinate meetings of the Butte GIS Working Group. The Butte GIS Working Group was initiated during the 2000/01 FY, and meets on a bi-monthly basis to discuss mutual work activities for GIS. During the 2019/20 FY, BCAG staff will prepare agendas and maintain meeting notes for this committee.

BCAG staff will also continue coordination of meetings of the North Valley Regional GIS Group. The intent of the group is to increase coordination and communication among GIS users throughout the region. The North Valley Regional GIS Group includes members from Butte, Colusa, Glenn, and Tehama Counties. During the 2019/20 FY, BCAG staff will prepare agendas and maintain meeting notes for this committee which meets annually. BCAG staff will also attend and participate in meetings of the California GIS Council as a representative of the North Valley Regional GIS Group and the Butte GIS Working Group.

BCAG's Regional GIS program supports transportation planning programs by providing a sophisticated tool to analyze transportation and land use information, to evaluate potential project impacts, and to map project and data layers for decision making. BCAG's GIS data is shared with BCAG member agencies, Tribal Governments, and Caltrans.

PREVIOUS WORK: BCAG has maintained a regional GIS program since the 1997/98 fiscal year. During the 2018/19 fiscal year: BCAG coordinated meetings of the Butte GIS Working Group and North Valley Regional GIS Group; attended meetings of the California GIS Council; coordinated with CSUC as a consultant for the FY 18/19 updates of regional roads, parcel, and address datasets, and; prepared maps to support regional transportation projects.

TASKS

- 1) Coordinate GIS activities with the appropriate city, town and county departments, and BCAG's Transportation Advisory Committee – July 2019 through June 2020;
- 2) Assist public and member jurisdictions with GIS data requests – July 2019 through June 2020;
- 3) Coordinate meetings and agendas for the Butte GIS Working Group – Quarterly;
- 4) Coordinate meetings and agendas for the North Valley Regional GIS Group – Annually;
- 5) Attend meetings and participate as representative of the North Valley Regional GIS Group on the California GIS Council – Bi-annually;
- 6) Coordinate contract with CSUC for regional GIS dataset and web mapping maintenance – July 2019 through June 2020;
- 7) Prepare maps to support regional transportation projects – July 2019 through June 2020.

PRODUCTS

- 1) Communications with local jurisdictions and BCAG's Transportation Advisory Committee – July 2019 through June 2020;
- 2) Responses to GIS data requests from the public and member jurisdictions – July 2019 through June 2020;
- 3) Agendas and meeting notes for the Butte GIS Working Group – Quarterly;
- 4) Agendas and meeting notes for the North Valley Regional GIS Group – Annually;
- 5) Attendance at meetings of the California GIS Council – Bi-annually;

- 6) Executed contract with CSUC for regional GIS dataset and web mapping maintenance – July 2019;
- 7) Cartographic output for regional transportation and other projects – July 2019 through June 2020.

WORK ELEMENT 20-103 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
REGIONAL ANALYST		1.5	
TOTAL PERSON MONTHS		1.5	
REVENUES		EXPENDITURES	
FHWA PL	\$59,337	PERSONNEL	\$11,567
LTF MATCH	\$7,689	INDIRECT EXPENSE	\$9,459
		CONSULTANT	\$40,000
		USER LICENSE	\$5,500
		PLOTTER SUPPLIES	\$500
TOTAL	\$67,026.00	TOTAL	\$67,026.00



WORK ELEMENT 20-114

Butte Regional Conservation Plan (BRCP)

OBJECTIVE: To develop a federal Habitat Conservation Plan (HCP) and State Natural Communities Conservation Plan (NCCP) that streamlines the state and federal permitting process for future transportation projects and land use activities and provides for improved conservation of the region's biodiversity.

DESCRIPTION: The Butte Regional Conservation Plan (BRCP) is an HCP/NCCP that addresses the need for broad-based planning in Butte County to provide streamlined environmental permitting for future land use and transportation projects while ensuring improved protection and conservation of the region's rich natural resources. The preparation of the BRCP is being done in cooperation with the US Fish & Wildlife Service (USFWS), National Marine Fisheries Services (NMFS), the California Department of Fish and Wildlife (CDFW), Caltrans District 3, the Permit Applicants, stakeholder groups and the general public. A parallel program is being developed to provide wetland permit streamlining via U.S. Army Corp of Engineers (USACE), U.S. Environmental Protection Agency (EPA), CDFW, and Central Valley Regional Water Quality Control Board (CVRWQCB).

BCAG and its member jurisdictions are developing a streamlined environmental permitting process for their future projects that have the potential to affect state and federally listed species and habitat. The strategy being used is the development of a Habitat Conservation Plan (HCP) and Natural Communities Conservation Plan (NCCP) that will address mitigation requirements for future transportation projects and land use activities covered by the BCAG Regional Transportation Plan (RTP) and city and county general plans. Without the BRCP, future land use and transportation projects will likely experience a lengthy and convoluted environmental permitting process that will cause unnecessary delays to project construction and result in inferior species and habitat protection.

Final completion of the BRCP and EIS/EIR documents occurred in the 2018/19 Fiscal year. Work during the 2019/20 Fiscal year will include seeking final approvals of the BRCP from city councils and governing boards, along with approval of the Implementing Agreement and associated implementing ordinances. Final permitting of the BRCP will occur via USFWS, NMFS and CDFW.

Coordination with USACE, EPA, and CVRWQCB will also continue to finalize the issuance of a Regional General Permit (RGP) and establishment of an In-lieu-fee (ILF) program. Coordination will also include developing a Programmatic Agreement with the

State Historic Preservation Officer (SHPO) to provide streamlined permitting for Section 106 of the National Historic Preservation Act (NHPA), and developing agreements with CDFW and CVRWQCB to streamline Section 1602 of CDFW code (stream and lakebed alteration agreements) and Section 401 of the Clean Water Act (CWA) respectively. Additionally, implementation and outreach materials will be updated for use by BCAG and the Permit Applicants.

Transition steps will also begin towards implementing the BRCP in the 2019/20 fiscal year and include assessing staffing needs, establishing internal protocols, coordinating with cities and county to establish permitting protocols, updating the BRCP user's guide and forms, etc.

Public outreach will continue throughout the 2019/20 fiscal year with continued meetings with stakeholder and special interest groups, BRCP Applicants Committee, BRCP Elected Officials Committee, updating of the BRCP brochure, and continued maintenance of the BRCP website.

PREVIOUS WORK: BCAG has been facilitating meetings and work plan development for development of the BRCP since the 2006/07 fiscal year. The final BRCP and EIS/EIR were completed during the 2018/19 fiscal year.

Note - FHWA PL funding is being used by BCAG to fund a portion of the work in the BRCP in accordance with 23 CFR 450.320, which allows an MPO to develop a programmatic mitigation plan for projects included in the Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS). Caltrans District 3, which is a BRCP permit applicant, has also identified projects and programs covered by the BRCP.

TASKS:

- 1) Coordinate local approvals of BRCP, EIS/EIR, Implementing Agreement, and implementing ordinances with Permit Applicants;
- 2) Coordinate final permitting of the BRCP with state and federal wildlife agencies;
- 3) Develop updated BRCP brochure;
- 4) Develop updated BRCP user's guide and forms;
- 5) Develop Final RGP and ILF Program;
- 6) Coordinate final approvals of RGP and ILF Program with USACE and EPA;

- 7) Coordinate with State Historic Preservation Officer and USACE in development of Programmatic Agreement to streamline Section 106 of the National Historic Preservation Act;
- 8) Coordinate with CDFW to develop permit streamlining approach for Section 1602 of CDFW code;
- 9) Coordinate with Central Valley Regional Water Quality Control Board to develop permit streamlining approach for Section 401 of the Clean Water Act;
- 10) Coordinate stakeholder and special interest group meetings, wildlife agency technical meetings, BRCP Elected Officials Committee meetings, and BRCP Applicants Committee meetings;
- 11) Coordinate with Permit Applicants on transition to implementation of BRCP at the local level;
- 12) Continue to maintain and update BRCP website.

PRODUCTS

- 1) Updated BRCP brochure – October 2019
- 2) Updated BRCP implementation guide and forms – December 2019
- 3) Final RGP and ILF Program – December 2019

WORK ELEMENT 20-114 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
BRCP MANAGER		4	
TOTAL PERSON MONTHS		4	
REVENUES		EXPENDITURES	
USFWS SECTION 6 GRANT	\$47,000	PERSONNEL	\$39,839
LTF MATCH	\$107,920	INDIRECT EXPENSE	\$32,581
FHWA Planning	\$20,000	CONSULTANT – ICF	\$62,500
		CONSULTANT - LEGAL	\$40,000
TOTAL	\$174,920	TOTAL	\$174,920



WORK ELEMENT 20-121

SB - 1 Sustainable Transportation Planning FY 2017-18 (Carry Forward)

OBJECTIVE: To manage the 2017/18 Sustainable Communities Formula Grant funds allocated under Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. The intent of the grant is to support and implement Regional Transportation Plan (RTP) - Sustainable Communities Strategies (SCS) and to ultimately achieve the State’s greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively.

DESCRIPTION: The Caltrans Sustainable Communities Formula Funds support the development of BCAG’s SCS and assist in carrying out the objectives of the plan.

As the region’s Metropolitan Planning Organization (MPO), BCAG is designated by the state to prepare the area’s SCS as an additional element of the RTP. The SCS is the forecasted development pattern for the region, which, when integrated with the transportation network, and other transportation measures and policies, will meet the passenger vehicle greenhouse gas reduction target for the area.

BCAG’s first SCS was prepared for the 2012 RTP and focused on bringing together newly developed local land use plans to lay out a future development pattern for the region which balanced housing and employment growth within specified growth areas, protected sensitive habitat and open space, and invested in a multi-modal transportation system. The SCS prepared for the 2016 RTP expanded on the efforts of the 2012 plan by integrating a new long-range transit and non-motorized plan.

During the 2019/20 fiscal year, BCAG will continue with the development of the 2020 SCS. The following activities will be accomplished in accordance with the 2020 SCS work plan and schedule: continued project administration as it relates to the additional strategies, and; prepare preliminary reductions in VMT and GHG associated with the additional strategies developed in the 2018/19 fiscal year.

BCAG will 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. During the 2018/19 fiscal year, BCAG prepared a 2012 & 2016 SCS Progress Report, a draft technical methodology for estimating GHG emissions, updated the 2018 regional planning datasets, began development of the regional land use model,

developed a mode choice component for the regional travel demand model, developed additional strategies for reducing VMT and transportation related GHGs for incorporation into the draft 2020 SCS, and integrated findings and recommendations from the Butte PEV Readiness Plan into the draft 2020 SCS.

TASKS

- 1) Project administration. – July 2019 through June 2020;
- 2) Quantify reductions of additional strategies. – October 2019 through January 2020.

PRODUCTS

- 1) Invoice packages, quarterly reports, and contract amendments (BCAG). – July 2019 through June 2020;
- 2) Memorandum summarizing reductions of additional strategies (BCAG/Consultant) – January 2020.

WORK ELEMENT 20-121 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
REGIONAL ANALYST		.5	
TOTAL PERSON MONTHS		0.5	
REVENUES		EXPENDITURES	
SB 1 PLANNING FUNDS	\$2,259.90	PERSONNEL	\$3,856
LTF MATCH	\$4,749.00	INDIRECT EXPENSE	\$3,153
TOTAL	\$7,008.90	TOTAL	\$7,008.90



WORK ELEMENT 20-122

Post Camp Fire Regional Population and Transportation Study (SB - 1 Sustainable Transportation Planning FY 2018-19 Carry Forward)

OBJECTIVE: To prepare a Post Camp Fire Regional Population and Transportation Study to address the immediate need for updated population, housing, employment, and travel information for the Butte County region, along with estimates of future travel, land use, and housing associated with the redistribution of population.

DESCRIPTION: The aftermath of the Camp Fire has left an estimated 30,000 residents displaced with ~14,000 housing structures and ~500 commercial structures destroyed. This overnight redistribution of population has resulted in an immediate and significant impact to local and regional traffic circulation, transit, infrastructure, businesses, schools and housing in the region.

Based on the immediate need, BCAG will prepare a Regional Population and Transportation Study to look at regional population, housing, employment, and traffic data for pre (2018) and post (2020) Camp Fire time periods. The study will develop scenarios for the 2030 and 2040 time periods based on existing research, empirical data, and existing policies available at the time of study development. In addition, an update of the region's short and mid-term transit plan will be completed with the collected data.

The results of the study will be available to local and regional agencies who are in need of data to update plans and programs. In addition, the data will be used to inform the RTP/SCS, as well as BCAG's other transportation, land use, and housing related plans.

During the 2019/20 fiscal year, BCAG will acquire a knowledgeable and experienced consultant to prepare the study. Data will be collected and analyzed, work will begin on forecasts of future population and travel scenarios, and the short and mid-term transit plan update will be initiated.

BCAG will 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 initiated the project in the 18/19 fiscal year with the preparation of a Request for Proposals and conducted consultant interviews.

TASKS

- 1) Monitor project to ensure compliance with schedule and tasks. Prepare invoices and quarterly reports. – April 2019 through April 2021;
- 2) Internal project initiation meeting, prepare Request for Proposals (RFP), consultant interviews and selection, project kick-off meeting, and administrative coordination. – April 2019 through April 2021;
- 3) Establish project development team (PDT), prepare public participation process, and conduct public survey(s). – August 2019 through April 2021;
- 4) Collect and analyze pre and post Camp Fire conditions of travel, population, housing, and employment. Prepare report summarizing conditions. – September 2019 through May 2020;
- 5) Prepare population and vehicle travel scenarios with summary report. – June 2020 through October 2020;
- 6) Prepare recommendations of short and mid-term updates to the Regional Transit and Non-Motorized Plan and revise the plan as necessary. - June 2020 through October 2020;
- 7) Prepare methodology for implementation of study into 2024 RTP/SCS. – January 2021 through February 2021;
- 8) Prepare draft and final study document, including executive summary. – March 2021 through April 2021.

PRODUCTS

- 1) Quarterly reports, progress reports, final reports, and invoices to Caltrans (*BCAG*) – April 2019 through April 2021;
- 2) Project initiation meeting notes and agenda, RFP, and executed consultant agreement (*BCAG*). Kick-off meeting agenda and notes, refined project schedule and scope of work, and monthly progress reports (*Consultant*) – April 2019 through April 2021;
- 3) PDT member list. Presentation and outreach materials, survey data and results, and memorandum of public input (*BCAG/Consultant*). – August 2019 through April 2021;
- 4) Memorandums describing collected data and analysis. Report of pre and post Camp Fire conditions (*BCAG/Consultant*). – September 2019 through May 2020;

- 5) Report of population and vehicle travel scenarios (*BCAG/Consultant*). – June 2020 through October 2020;
- 6) Memorandum of recommendations. Updated Regional Transit and Non-Motorized Plan (*BCAG/Consultant*). – June 2020 through October 2020;
- 7) Memorandum on methodology for 2024 RTP/SCS integration and next steps for implementation (*BCAG/Consultant*). – January 2021 through February 2021;
- 8) Draft and final versions of Post Camp Fire Regional Population and Transportation Study (*BCAG/Consultant*). – March 2021 through April 2021.

WORK ELEMENT 20-122 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
REGIONAL ANALYST		2	
ASSOCIATE SENIOR PLANNER		3	
TOTAL PERSON MONTHS		5	
REVENUES		EXPENDITURES	
FHWA PL	\$507,023	PERSONNEL	\$56,221
SB 1 PLANNING CY	\$75,997	INDIRECT EXPENSE	\$29,623
LTF MATCHING CY	\$9,847	CONSULTANTS	\$507,023
SB1 Planning Future Years	\$76,577		
LTF Matching Future Years	\$9,921		
TOTAL	\$679,365	TOTAL	\$595,844.00



WORK ELEMENT 20-123

SB - 1 Sustainable Transportation Planning FY 2019-20

OBJECTIVE: To manage the 2019/20 Sustainable Communities Formula Grant funds allocated under Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. The intent of the grant is to support and implement Regional Transportation Plan (RTP) - Sustainable Communities Strategies (SCS) and to ultimately achieve the State’s greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively.

DESCRIPTION: The Caltrans Sustainable Communities Formula Funds support the development of BCAG’s SCS and assist in carrying out the objectives of the plan. These funds support development of all activities identified in this Work Element.

As the region’s Metropolitan Planning Organization (MPO), BCAG is designated by the state to prepare the area’s SCS as an additional element of the RTP. The SCS is the forecasted development pattern for the region, which, when integrated with the transportation network, and other transportation measures and policies, will meet the passenger vehicle greenhouse gas reduction target for the area.

BCAG’s first SCS was prepared for the 2012 RTP and focused on bringing together newly developed local land use plans to lay out a future development pattern for the region which balanced housing and employment growth within specified growth areas, protected sensitive habitat and open space, and invested in a multi-modal transportation system. The SCS prepared for the 2016 RTP expanded on the efforts of the 2012 plan by integrating a new long-range transit and non-motorized plan.

During the 2019/20 fiscal year, BCAG will continue with the development of the 2020 SCS. The following activities will be accomplished in accordance with the 2020 SCS work plan and schedule: continue development of the updated regional land use allocation model and identification of areas to accommodate the forecasted growth, continue development of the technical methodology for quantifying GHG emissions; continue public outreach associated with the development of the plan, and; attend state agency meetings and respond to request by state agencies.

In addition, BCAG’s regional planning datasets will be updated in coordination with the local jurisdictions. The datasets consist of bike facilities, bus routes and stops, existing land uses, non-residential building footprints, and a combined general plan layer, all in geographical information system (GIS) format. The datasets are used to inform the SCS and develop the land use and transportation components of the plan.

BCAG will 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. During the 2018/19 fiscal year and utilizing 2017/18 SB - 1 Sustainable Transportation Planning funds, BCAG prepared a 2012 & 2016 SCS Progress Report, a draft technical methodology for estimating GHG emissions, updated the 2018 regional planning datasets, began development of the regional land use model, developed a mode choice component for the regional travel demand model, developed additional strategies for reducing VMT and transportation related GHGs for incorporation into the draft 2020 SCS, and integrated findings and recommendations from the Butte PEV Readiness Plan into the draft 2020 SCS.

TASKS

- 1) Coordinate development of SCS for 2020 RTP. Prepare invoices and quarterly reports. – July 2019 through June 2020;
- 2) Continue development of regional land use allocation model for SCS. – July 2019 through June 2020;
- 3) Continue development of technical methodology for SCS. – July 2019 through June 2020;
- 4) Prepare updates to the SCS regional planning datasets for year 2019. – January 2020 through June 2020;
- 5) Coordinate meetings of the BCAG Planning Directors Group, attend state agency and MPO coordinating meetings, and respond to state agency requests. – July 2019 through June 2020.
- 6) Continue public outreach efforts for the SCS in accordance with BCAG's Public Participation Plan and the SCS work plan. – July 2019 through June 2020;

PRODUCTS

- 1) Updated schedule and work plan, executed agreements with consultants, invoice packages and quarterly reports. (BCAG) – July 2019 through June 2020;
- 2) Preliminary land use model results for SCS. (BCAG/Consultant) – December 2019;
- 3) Updated technical methodology. (BCAG/Consultant) – December 2019 and April 2020;
- 4) Updated 2019 regional planning datasets. (BCAG/Consultant) – June 2020;

- 5) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs. (BCAG) – July 2019 through June 2020;
- 6) Meeting and outreach materials, translations, and meeting(s). (BCAG) – September 2019 and January 2020.

WORK ELEMENT 20-123 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
REGIONAL ANALYST		1.5	
PLANNING MANAGER		1	
TOTAL PERSON MONTHS		2.5	
REVENUES		EXPENDITURES	
SB 1 PLANNING FUNDS	\$56,775	PERSONNEL	\$21,526
LTF MATCHING FUNDS	\$7,356	INDIRECT EXPENSE	\$17,605
SB1 Planning Future Years	\$129,168	CONSULTANTS	\$25,000
LTF Match Future Years	\$16,735		
TOTAL	\$210,034	TOTAL	\$64,131



WORK ELEMENT 20-216

State Route 191 Mitigation

OBJECTIVE: To develop and implement the required federal and state environmental mitigations for the completed State Route 191 State Highway Operations and Protection Program (SHOPP) project south of the Town of Paradise.

DESCRIPTION: BCAG has been requested by Caltrans District 3 to design and implement the required mitigation for the State Route 191 SHOPP project south of the Town of Paradise in Butte County.

The mitigation project will involve locating sufficient acreage of blue oak woodland and jurisdictional stream habitat for preservation and creation requirements for completed construction project impacts. BCAG will need to either purchase the land in fee title or as conservation easements, develop a management plan for the site and establish an endowment for maintaining the site in perpetuity.

Staff has executed a Cooperative Agreement with Caltrans defining the terms and funding to accomplish the mitigation.

TASKS – Year 1

- 1) Work with Caltrans District 3 and state and federal wildlife agencies to finalize mitigation requirements.
- 2) Retain appraiser to locate and appraise site for consideration.
- 3) Negotiate fee title or easement purchase of suitable land.

PRODUCTS – Year 1

- 1) Final mitigation plan requirements.
- 2) Location of mitigation sites for consideration of easements or acquisition.

WORK ELEMENT 20-216 FUNDING & STAFFING SUMMARY			
PERSONNEL		PERSON MONTHS	
BRCP PROGRAM MANAGER		4	
DEPUTY DIRECTOR		1	
TOTAL PERSON MONTHS		5	
REVENUES		EXPENDITURES	
STIP	\$1,125,304	PERSONNEL	\$96,436
		INDIRECT EXPENSE	\$78,868
		CONSULTANTS	\$950,000
TOTAL	\$1,125,304	TOTAL	\$1,125,304