



BCAG

**BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS**

OVERALL WORK PROGRAM & BUDGET

Fiscal Year 2020/21

*Adopted
May 28, 2020*

326 Huss Drive
Suite 150
Chico CA 95928
(530) 809-4616
www.bcag.org



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Butte County Supervisor District 1

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Butte County Association of Governments

Fiscal Year 2020-21 Overall Work Program & Budget



326 Huss Drive, Suite 150

Chico, California 95928

Phone: (530) 809-4616

Fax: (530) 879-2444

www.bcag.org

www.BLineTransit.com

www.buttehcp.com

BCAG's final 2020/21 Overall Work Program & Budget (OWP) identifies the specific state and federal required regional transportation planning and programming activities that will be developed during the fiscal year. In addition, the 2020/21 OWP includes other regional transportation planning studies and projects that have been determined necessary by staff and the BCAG Board of Directors.

Implementation of BCAG's 2020/21 OWP will be done in consultation with the BCAG member agencies, the public, tribal governments, and BCAG's state and federal transportation planning partners. The 2020/21 OWP will be administered in compliance with BCAG's adopted Public Participation Plan, which includes public noticing of standing committees, Board of Director meetings, noticed public hearings and workshops for the appropriate work elements.

The implementation of the 2020/21 OWP will be accomplished by funding revenues provided from the Federal Highway Administration, the Federal Transit Administration, the California Department of Transportation (Caltrans) under the Metropolitan Planning Program, Section 104(f) of Title 23, U.S. Code, the US Fish & Wildlife Service, and from member agencies for specific projects being developed on their behalf. The contents of this 2019/20 Overall Work Program & Budget do not necessarily reflect the official views or policies of the U. S. Department of Transportation.

BCAG 2020/21 OWP & BUDGET FUNDING SOURCES



Federal Highway Administration (FHWA)

Federal Metropolitan Planning Funds (PL)

Congestion Mitigation Air Quality Funds (CMAQ)

FHWA Partnership Planning Grant



Federal Transit
Administration

Federal Transit Administration (FTA)

Section 5303 Metropolitan Planning

Section 5304 Statewide Planning



California Department of Transportation (Caltrans)

Regional Improvement Program (RIP) Funds

Planning, Monitoring and Maintenance (PPM) Funds

Local Transportation Funds (LTF) Toll Credits



California Department of Fish & Wildlife

Section 6 Habitat Conservation Planning

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INTRODUCTION

Originally formed in 1969, the Butte County Association of Governments (BCAG) is a Joint Powers Agency (JPA) between the County of Butte and the cities of Biggs, Chico, Gridley, Oroville and the Town of Paradise.

BCAG is governed by a ten-member Board of Directors comprised of representatives from the County and the five incorporated cities/town located within the political boundary of Butte County, California. Incorporated cities include: Biggs (population 1,905), Chico (Population 93,383), Gridley (population 6,704) Oroville, the County Seat (population 18,037), and Town of Paradise (population 25,841). Unincorporated Butte County has a population of 80,534 making the total county population 226,404. The BCAG Board of Directors is comprised of ten-members including the five Butte County Supervisors and one representative from each the cities and Town of Paradise.

BCAG ROLE & RESPONSIBILITIES

Metropolitan Planning Organization (MPO) – BCAG is the federal designated Metropolitan Planning Organization (MPO) for Butte County, in accordance with the “*Fixing America’s Surface Transportation (FAST) Act*” of 2015. The designation as the MPO for Butte County is also made in agreement with the California State Transportation Agency (CalSTA). BCAG’s MPO planning area boundary includes the entire geographic area of Butte County.

Regional Transportation Planning Agency (RTPA) - BCAG is the Regional Transportation Planning Agency (RTPA) for Butte County, as designated by the Secretary of the California State Transportation Agency (CalSTA). BCAG and the State of California Department of Transportation (Caltrans) have formally agreed to a comprehensive, continuous, and cooperative transportation planning process through a signed Memorandum of Understanding (MOU).

Butte Regional Transit Policy Board & Operator - BCAG is the Policy Board and operator for Butte Regional Transit, “B-Line”, a consolidated public transit system serving the all incorporated municipalities within the County of Butte.

Area-Wide Clearinghouse - BCAG is the area-wide Clearinghouse as designated by the Office of Management and Budget (OMB) Circular A-95, “Evaluation, Review and Coordination of Federal and Federally Assisted Programs and Projects.” Under this designation, BCAG is responsible for local review of proposed federal financial assistance, direction of federal development activities and environmental documents, and coordination with state plans.

Census Affiliate Data Center - BCAG is the US Census affiliate data center within the California State Data Center Program for census-related services to the residents of Butte County. BCAG assists with the coordination of the decennial Census and maintains the Census data information for the member agencies and public.

Butte Regional Transportation Corporation – BCAG established a 501 (c)(3) non-profit public benefit corporation in 2013 named the *Butte Regional Transportation Corporation* (BRTC). The purpose for establishing the non-profit public benefit corporation was to allow BRTC and BCAG to utilize funding available under the New Market Tax Credit (NMTC) Program administered by the Department of the Treasury. NMTC funds may be used for projects located in distressed areas as defined by the US Census and the NMTC program. BRTC was established specifically to receive funds for construction of the Butte Regional Transit Operations & Maintenance Facility in Chico and other regional transportation projects.

Urbanized Area Boundary

The City of Chico was designated by the Bureau of Census as an Urbanized Area (UA) — an area with a population greater than 50,000 after the 1980 census. As a result, Butte County was designated a Metropolitan Statistical Area (MSA).

Designation of the Urbanized Area also provided for BCAG to be designated the Metropolitan Planning Organization (MPO) for Butte County. The MPO designation provides BCAG with additional transportation planning responsibilities and funding, and the local control to ensure that a comprehensive, cooperative, and continuing transportation planning process is being implemented in Butte County. Included within the Appendix is a map of the current Urbanized Area boundary as defined by the 2010 Census. This boundary will be updated to reflect the Urbanized Area as defined by the 2020 Census once that information is available.

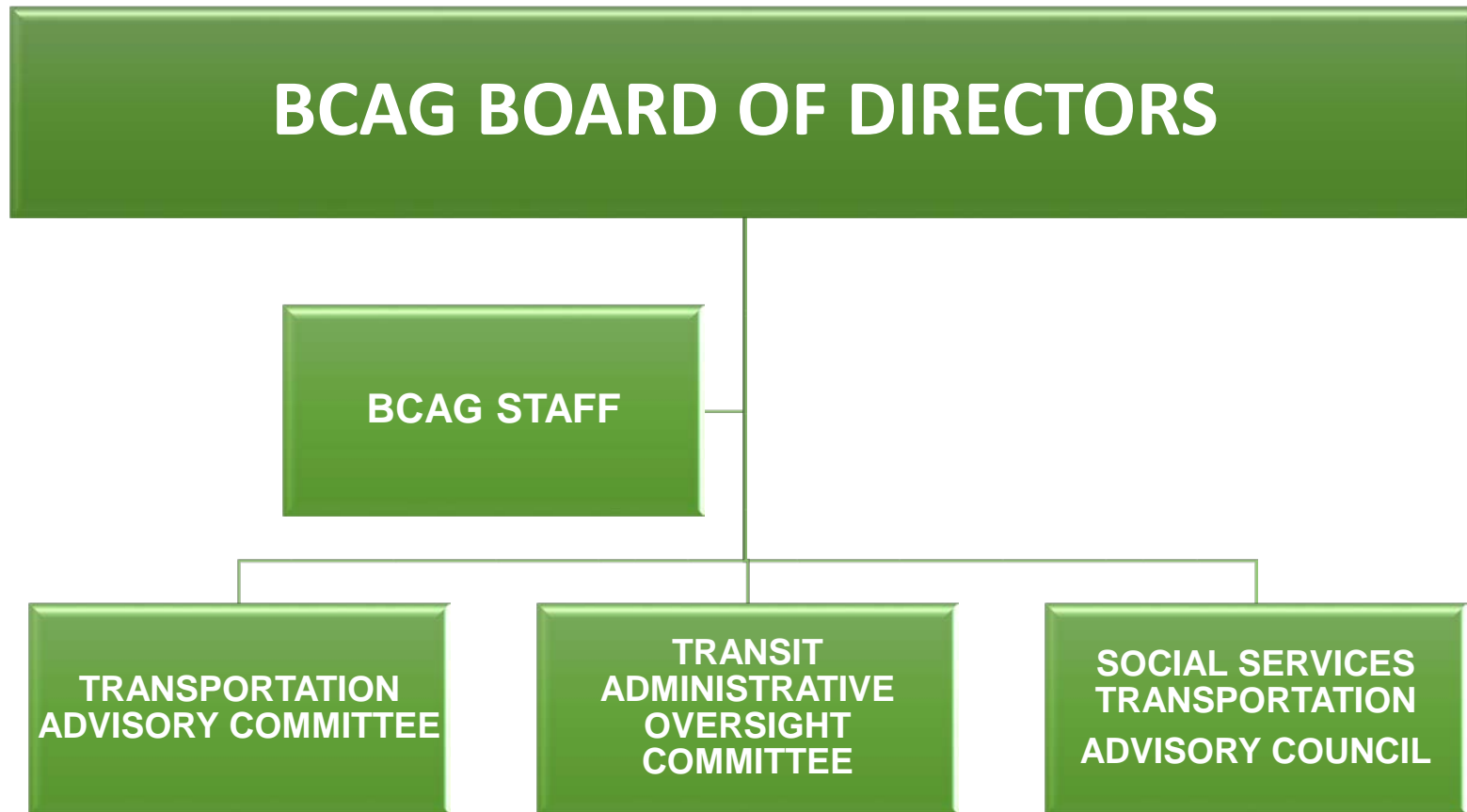
Metropolitan Planning Area Boundary

The Statewide and Metropolitan Planning Regulations promulgated in October 1993, provide the criteria to be used in defining the planning area of the MPO or “Metropolitan Planning Area.” At a minimum, the Metropolitan Planning Area is to cover the Urbanized Area and the contiguous geographic area likely to become urbanized within the next twenty years. Further, for geographic areas designated as non-attainment or maintenance areas under federal air quality standards, the Metropolitan Planning Area boundary must include the non-attainment area. The map of the Metropolitan Planning Area Boundary Map is included in the Appendix.

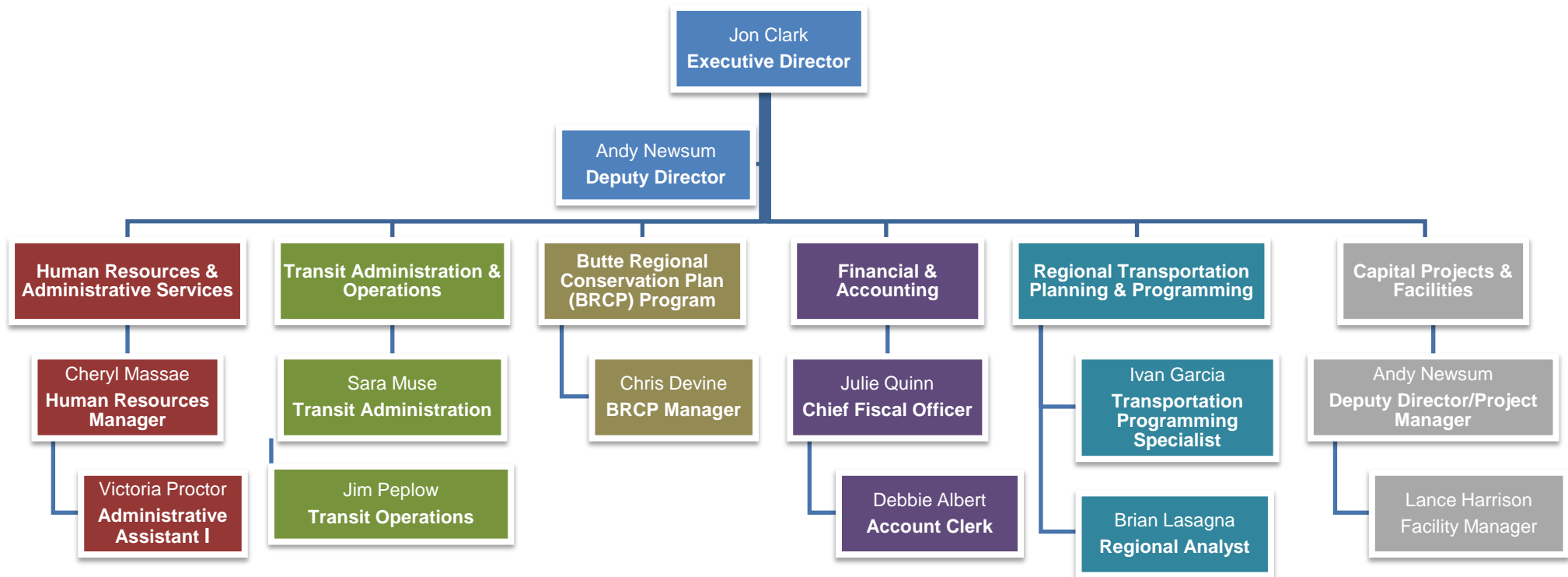
BCAG Organizational Structure

BCAG is governed by a ten-member Board of Directors. The BCAG Board of Directors includes the five Butte County Board of Supervisors and five representatives, one each, from the five incorporated cities/town within Butte County. The BCAG Board of Directors is responsible for policy decisions under the authority of BCAG, as the designated MPO and RTPA for Butte County, and for Butte Regional Transit.

BCAG ORGANIZATIONAL STRUCTURE



2020/21 BCAG STAFF ORGANIZATIONAL CHART



Tribal Governments within Butte County

Butte County is home to four Tribal Governments (see map, Page 6). These include the Berry Creek Tribal Government, the Mechoopda Tribal Government, Enterprise Tribal Government, and the Mooretown Tribal Government.

As prescribed by CFR 23, Subpart A, §450.104, BCAG has conducted consultation with the regions four Tribal Governments through formal meetings with the Tribal Chairpersons in accordance with their respective consultative procedures. Through this consultation process BCAG has made every effort to consider each of the four Tribal Government Communities transportation planning and programming needs. These factors are part of the required state and federal planning responsibilities, as required by CFR 23, Subpart B, §450.208(b) and §450.312(i).

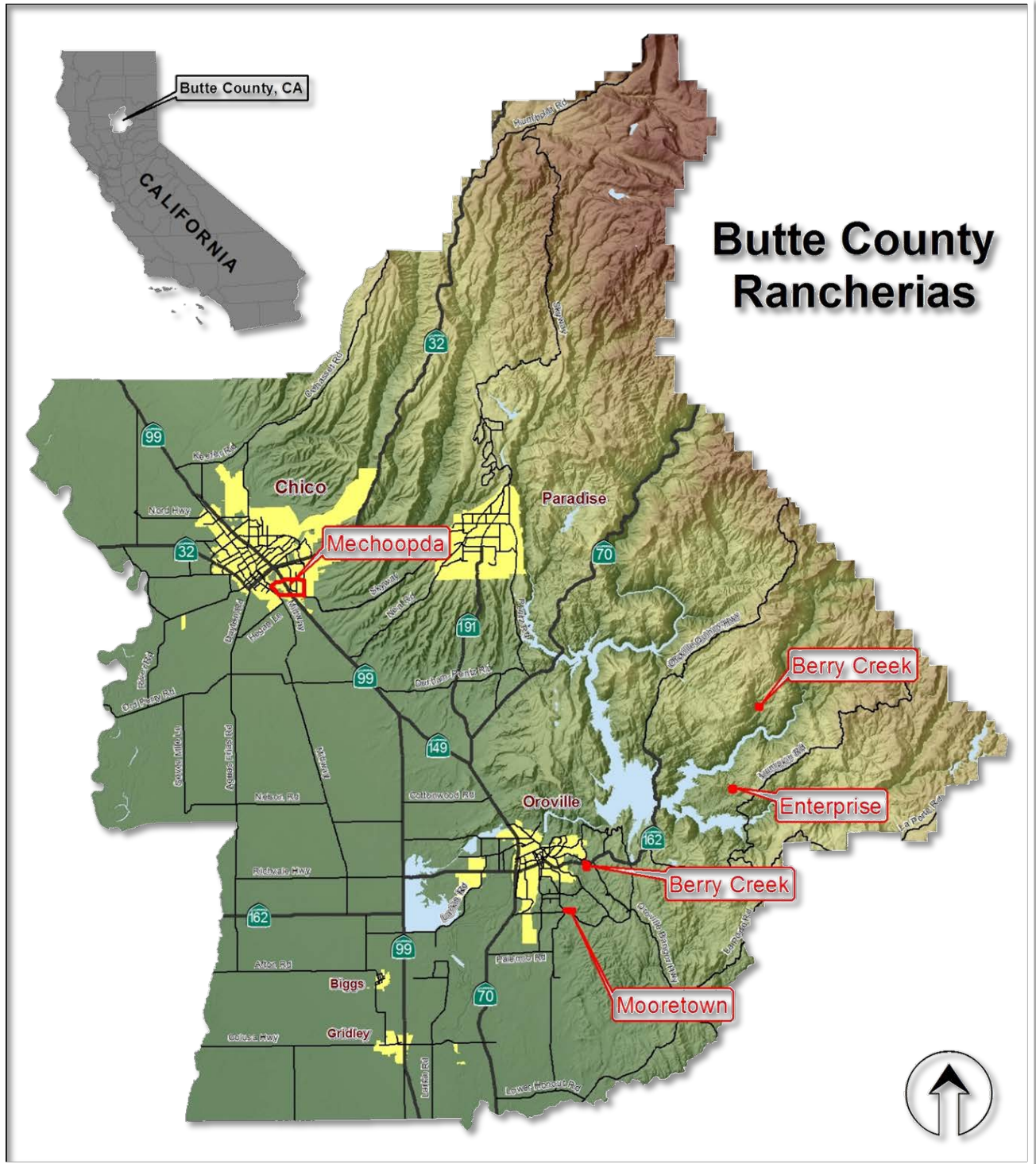
During the 2016/17 FY, BCAG prepared “stand alone” consultation procedures for BCAG’s ongoing consultation with tribal governments within Butte County. The following is a brief description of the four Tribal Governments in the Butte County region.

The Berry Creek Tribal Government – The Maidu Indians have an enrollment of 544 members. The tribal lands are situated near State Route 162 near the City of Oroville and occupy 65 acres. The Berry Creek Rancheria operates a casino (Gold Country Casino and Hotel) and other recreational facilities on their tribal grounds located east of the City of Oroville on SR 162.

BCAG has conducted formal consultation with Berry Creek tribal leaders to initiate dialogue on transportation and other issues between the agencies. BCAG also invited tribal leaders or designated representatives to participate on BCAG’s Transportation Advisory Committee. To date, Berry Creek has chosen not to participate on the BCAG Transportation Advisory Committee however; there have been follow-up meetings with tribal leaders and representatives to discuss recent expansion impacts to the adjacent SR 162. Resolution on traffic issues concerning the pending expansion has not been completed.

Mechoopda Indian Tribal Government – The Mechoopda Tribal Government is located in the City of Chico and has a tribal enrollment of 409.

The Mechoopda are currently a landless tribe and are in the process of securing tribal lands (650 acres) adjacent to SR 149 between Oroville and Chico. Should the land be taken into trust and become a Native American Reservation, the Mechoopda Tribe intends to establish a gaming casino. BCAG will continue to have formal consultative meetings with tribal leaders and representatives to discuss transportation issues concerning their proposed tribal lands and eventual uses. The Mechoopda Tribe has a representative appointed to the BCAG Transportation Advisory Committee.



Mooretown Tribal Government – The Mooretown Tribal Government includes a Maidu enrollment of 1162 and is located in the City of Oroville. Mooretown Rancheria operates the Feather Falls Casino & Lodge.

Representatives of the Mooretown Tribal Government participate on the BCAG Transportation Advisory Committee. During the 2018/19 FY, BCAG will continue working with tribal representatives concerning transit services.

Enterprise Tribal Government – The Enterprise Tribal Government has a Maidu enrollment of 420 and is located near Oroville. BCAG has not yet established formal consultation with the Enterprise Rancheria; tribal leadership has not been provided.

During the 2018/19 FY, BCAG will continue consultation and planning efforts with the Native American Tribal Governments, Communities, organizations, groups and individuals within Butte County in accordance with federal and state transportation planning and programming needs. BCAG's activities with the Native American Communities will be coordinated with the Caltrans Native American Liaison, where appropriate.

Air Quality Status

With the promulgation of the 8-hour ozone standard in 2004, Butte County is now classified as “basic – subpart one non-attainment” for ozone countywide. The urbanized area of Chico is classified as a “maintenance area” for carbon monoxide under the Federal Clean Air Act. In addition, Butte County is non-attainment for PM 2.5. Because of these designations, BCAG's transportation planning requirements are subject to the Air Quality Conformity provisions per EPA's Transportation Conformity Rule. Air Quality Conformity is the requirement to quantify and document that all federally funded transportation projects, or projects requiring federal approval as proposed for funding in BCAG's Regional Transportation Plan (RTP), will not further degrade air quality and are consistent with the goals in the appropriate State Implementation Plans (SIPs).

As a result of being non-attainment for ozone and maintenance carbon monoxide, BCAG receives federal Congestion Mitigation and Air Quality (CMAQ) funds to implement projects that reduce vehicle emissions.

BCAG includes a work element in the Overall Work Program (OWP) to identify the transportation-air quality planning activities that will be undertaken for the fiscal year.

BCAG staff also works in consultation with the Butte County Air Quality Management District on coordination of transportation-air quality planning activities.

BCAG Planning Responsibilities

As the Metropolitan Planning Organization (MPO) and Regional Transportation Planning Agency (RTPA), BCAG has a responsibility to develop several transportation planning and programming documents that ensure transportation funding for the region. BCAG's transportation planning and programming must also demonstrate compliance with all applicable state and federal air quality statutes and must include a planning process that assures public participation.

BCAG's state and federal planning responsibilities are directed by MAP 21 and the Regional Transportation Planning Agency guidelines under the California State Transportation Agency. BCAG's specific state, federal, and regional transportation and other planning responsibilities include administration and development of the following plans and programs:

- 1) **Overall Work Program (OWP) & Budget** – *Federal & state guidelines require BCAG to annually prepare an Overall Work Program & Budget to identify the specific state and federal transportation planning requirements for the coming fiscal year. BCAG's OWP also addresses other regional transportation planning issues that require study/resolution. The BCAG OWP is adopted in May of every year.*
- 2) **Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS)** – *The Regional Transportation Plan (RTP) is a comprehensive long-range (20-year) transportation plan that covers all transportation modes within Butte County. The RTP evaluates future growth impacts to these transportation systems and includes an action plan for future improvements. The RTP is updated every four years and must conform to the State Implementation Plan. The Sustainable Communities Strategy (SCS) is a new component included in the RTP as required by AB 32. The SCS incorporates the Regional Housing Needs projections and identifies a land use scenario to accommodate regional housing needs, while reducing greenhouse gas emissions. The current RTP and SCS were adopted in December 2016.*
- 3) **Regional Transportation Improvement Program (RTIP)** – *The Regional Transportation Improvement Program (RTIP) is a short-range (4-year) plan that identifies all the transportation projects for the region that are eligible for funding in the State Transportation Improvement Program (STIP). The RTIP is updated every two years. The current RTIP was adopted in December 2017.*
- 4) **Administration of the Local Transportation Fund (LTF) and State Transit Assistance (STA)** – *BCAG is responsible for the administration of the Local Transportation Fund (LTF)*

and State Transit Assistance (STA) funds as required under the Transportation Development Act (TDA). LTF funds are derived from local sales taxes, of which a quarter cent are sub-vented back to BCAG for allocation to the local jurisdiction for transit and other transportation modes. STA funds are allocated to local transit operators. Administration of the LTF and STA funds also includes the implementation of the annual unmet transit needs finding process, which is required annually under the TDA.

- 5) **Federal Transportation Improvement Program (FTIP)** – The Federal Transportation Improvement Program (FTIP) is a short-range (4-year) plan that identifies all regionally significant transportation projects that are to be funded during the four-year period. The FTIP is also required to include an air quality conformity determination that is adopted as part of the plan. The FTIP is updated every two years with various amendments occurring during the year. The current 2019 FTIP was adopted in September 2018.
- 6) **Air Quality Conformity Determinations** – In accordance with the Clean Air Act Amendment and the Transportation Conformity Rule, BCAG as the MPO is required to prepare an air quality conformity analysis and determination for the RTP and FTIP. The purpose of the air quality conformity determination is to demonstrate that federally funded projects and/or regionally significant projects within the region will achieve an emissions reduction for those pollutants for which Butte County is non-attainment. The emissions analysis between the RTP and FTIP must conform to the applicable State Implementation Plan (SIP). BCAG is the lead agency for development of conformity analysis and determinations in Butte County.
- 7) **Regional Housing Needs Assessment (RHNA) Study** – BCAG is responsible for preparing the Regional Housing Allocation Plan for BCAG member agencies in accordance with Section 65584 of the California Government Code. The current RHNP was adopted in December 2012.
- 8) **Transportation Studies** – As the Regional Transportation Planning Agency, BCAG may prepare transportation studies/plans that seek to improve a specific transportation problem within the region, at the request of member agencies or the public.
- 9) **Administration & Operation of Butte Regional Transit (BRT)** – BCAG has been the owner & operator for Butte Regional Transit since 2004. BCAG is responsible for preparing the annual Service Plan & Budget for Butte Regional Transit in cooperation with BCAG member agencies.

BCAG Consultation and Public Participation

One of the most important components to BCAG's transportation planning is consultation and public participation during the development of transportation plans, programs and projects. An open and accessible consultation and public participation process is critical for discussing and resolving regional transportation issues. BCAG has developed specific

procedures for consultation and public participation through the “Public Participation Plan”, policies that are implemented on an ongoing basis (see Appendix).

BCAG maintains a continuous and cooperative consultation and public participation process that allows all levels of local government, Caltrans, the Federal Transit Administration, the Federal Highway Administration, local representatives from the regions aviation facilities, the Air Resources Board, the Environmental Protection Agency, Tribal Governments and the public, the opportunity to review and comment on transportation planning activities being prepared by BCAG.

One way that BCAG accomplishes the consultation and public participation dialogue is through the BCAG *Transportation Advisory Committee* and the *Social Services Transportation Advisory Council*.

The BCAG Transportation Advisory Committee (TAC) includes representatives from each of the local jurisdictions public works and planning departments, city, town and county technical staff, up to five citizen representatives, representatives from the Air District, Caltrans, Tribal Governments and other affected agencies that have a technical interest in the BCAG planning process. The TAC is a vital link in the transportation planning process in that, the Committee provides the technical and laypersons analysis and input required in transportation project/program development. The TAC meets on a monthly basis.

The BCAG Social Services Transportation Advisory Council (SSTAC) was established under the requirements of the Transportation Development Act (TDA), to ensure that unmet transit needs are identified within Butte County. The SSTAC meets on an as needed basis during the year to review information on possible unmet transit needs within Butte County, as part of the unmet transit needs process. The SSTAC is a direct advisory council to the BCAG Board of Directors, and includes representatives as needed by statute.

BCAG encourages public participation at all levels of the planning and project development process by engaging the public participation early in the study and project development process. All BCAG Board of Directors, TAC, SSTAC meetings are open to the public. BCAG also schedules public hearings during the development of the Regional Transportation Plan, Federal Transportation Improvement Program, Unmet Transit Needs process, and Air Quality Conformity process to allow for public review and comments. All public hearings are noticed thirty days in advance in the local media. The BCAG Board of Directors also provides for public comment on all items requesting action

included in the monthly board agenda, regardless of whether a public hearing is required by law.

The certification of this planning and public participation process is executed with the adoption of the FY 2019/20 Overall Work Program & Budget and authorizing resolution.

North State Super Region Coordination

In October 2010, an alliance between the sixteen Northern California Regional transportation planning agencies was established to form the North State Super Region. The sixteen Northern California counties include Del Norte, Siskiyou, Modoc, Humboldt, Trinity, Shasta, Lassen, Mendocino, Lake, Tehama, Glenn, Colusa, Butte, Plumas, Sierra, and Nevada. To formalize this alliance, a Memorandum of Agreement (MOA) was signed by each of the Executive Directors for the sixteen agencies.

The mission of the Super Region is to work together on transportation issues that affect our respective regions, and when necessary, advocate together to make changes or ensure equity for the transportation agencies in the Super Region. Another important function of the Super Region is to coordinate training and information sharing to strengthen transportation planning and programming within the northern sixteen counties.

During the 2020/21 FY, BCAG will continue meeting and collaborating with the Super Region members on transportation planning issues to ensure that there is cooperation and consensus on regional issues affecting our agencies. It is anticipated that the Super Region Group will meet quarterly throughout the year.

Core Planning Functions

Development of BCAG's Draft 2020/21 Overall Work Program & Budget has been done in compliance with all federal and state planning directives and guidance regulations, including 23 CFR 450.308 (c), and BCAG's adopted Public Participation Plan procedures.

The BCAG Draft 2020/21 OWP & Budget identifies all core planning functions as required under the federal and state planning guidelines, in addition to other regional planning studies that support our state and federal planning and programming requirements.

Each work element included in the Draft 2019/20 OWP identifies the specific tasks, products, schedule, staffing, revenues and expenditures that will be made for implementation of the work element. The work element description also provides a

discussion of how the work element supports BCAG's state and federal planning and programming requirements.

Performance Measures

During the 2020/21 FY, BCAG's OWP will include Work Elements that are necessary to develop the required performance measures during the fiscal year. Moving forward, BCAG will work to develop and utilize the performance measures as a basis for future transportation planning and programming.

BCAG staff will work with Caltrans, the Federal Highway Administration, the Federal Transit Administration and our City and County member agencies during the 2020/21 FY to review the performance measure requirements, determine standards and targets, and incorporate recommendations and measures into the 2020 Regional Transportation Plan (RTP) and Sustainable Communities Strategy.

State of Good Repair

The FAST Act continues to emphasize restoring and replacing ageing transportation infrastructure by establishing a needs-based formula program, with a new tier for high intensity bus needs. The program defines eligible recapitalization and restoration activities, with a goal of bringing all systems into a state of good repair. Grantees are required to establish and use an asset management system to develop capital asset inventories and condition assessments, and report on the condition of their system as a whole.

Maintaining transit systems in a high state-of-good repair is essential for the provision of safe and reliable service. SGR is the effective recapitalization of transit asset, identifying critical timing for preventative maintenance and increasing the focus on asset management practices. It also includes the assessment of capital asset condition, strategies to obtain additional local re-investment including innovative financing strategies and additional identification of preventative maintenance practices.

MPO's are encouraged to support planning strategies for the effective recapitalization of transit assets that would include:

- Asset Management, Assessment and Replacement Planning;
- Planning and Programming for Effective Preventative Maintenance, and;
- Planning Innovative Financing Strategies for System Repair and Expansion.

The following Table 1 identifies all the work elements included in the Draft 2020/21 Overall Work Program & Budget. Table 1 also indicates if the work element addresses or is a component of the Core MPO Planning Functions.

**TABLE 1
BCAG 2020/21 WORK ELEMENTS & CORE MPO PLANNING FUNCTIONS**

BCAG 2020/21 WORK ELEMENTS		CORE MPO PLANNING FUNCTIONS				
Regional Transportation Planning & Programming Work Elements		Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
21-999	Indirect Costs	0				
21-100	Overall Work Program Development and Reporting	0	0	0	0	0
21-101	Outreach, Education & Intergovernmental Coordination	0	0	0	0	0
21-102	Regional Transportation Model Program	0	0	0	0	0
21-103	Regional Geographic Information System (GIS) Maintenance & Coordination	0	0	0	0	0
21-104	Transportation Air Quality Planning	0	0	0	0	
21-105	2021 Federal Transportation Improvement Program (FTIP)	0	0	0	0	0
21-106	2020 Regional Transportation Improvement Program (RTIP)	0	0	0	0	0
21-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	0	0	0	0	0
21-108	Regional Housing Needs Allocation Plan	0	0	0	0	
21-109	US Census Affiliate Data Center Administration	0	0	0		
21-110	Intelligent Transportation System – Regional Architecture Maintenance	0	0	0	0	0
21-114	Butte Regional Conservation Plan (BRCP)	0	0	0	0	
21-120	Regional Performance Measures for Planning & Programming	0	0	0	0	0
21-122	SB1 Sustainable Transportation Planning 2018/19 Post Camp Fire Planning	0	0	0	0	0
21-123	SB1 Sustainable Transportation Planning 2019/20 SCS	0	0	0	0	0
21-124	SB 1 Sustainable Transportation Planning 2020/21 SB 743	0	0	0	0	0
21-125	SB 1 Sustainable Transportation Planning 2020/21-RGP	0	0	0	0	0
21-130	North Valley Rail Planning	0	0	0	0	0
21-131	Chico to Sacramento Strategic Plan	0	0	0	0	0

TABLE 1 – CONTINUED
BCAG 2020/21 WORK ELEMENTS & CORE MPO PLANNING FUNCTIONS

BCAG 2020/21 WORK ELEMENT		CORE MPO PLANNING FUNCTIONS				
Regional Transportation Project Development & Management		Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
21-216	State Route 191 Mitigation Project	o		o	o	
Transportation Development Act (TDA) Administration & Butte Regional Transit Administration/Planning						
21-300	Transportation Development Act (TDA) Administration	o	o	o	o	o
21-301	Public Transit System Coordination & Planning	o	o	o	o	
21-302	Butte Regional Transit Administration & Operations	o	o	o	o	o
21-303	Americans with Disabilities Act (ADA) Certification Program Administration	o	o	o	o	o
21-308	Zero-Emission Electric Bus Rollout Plan	o	o	o	o	o

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS

2020/21 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	BENEFITS CITY- COUNTY PROGRAMS	WORK ELEMENT SUMMARY
21-999	Indirect Costs	✓	✓			Indirect costs are those items that cannot be directly identified with one project, such as HR, Accounting, and Facility Maintenance. An Indirect Cost Allocation Plan (ICAP) is prepared annually which identifies a cost rate to distribute indirect costs to all direct work elements. The ICAP is approved by Caltrans as prescribed by FHWA.
21-100	Overall Work Program Development & Reporting	✓	✓	✓	✓	This work element involves the monthl, quarterly reporting of the 2020/21 OWP, development of the 2021/22 OWP, billing and invoicing; and other activities that support implementation of the OWP and budget.
21-101	Outreach, Education & Intergovernmental Coordination	✓	✓	✓	✓	This work element includes outreach and education to the public and interested individuals on implementation work element studies or projects included in the 2020/21 OWP. Outreach and education is conducted through distribution of BCAG's email newsletter and through ongoing updates to the BCAG and B-Line webpages. Outreach and education is also provided through updating BCAG's and B-Lines' Facebook pages. This work element also includes monthly meetings of the Transportation Advisory Committee (TAC) which reviews work element products as they are developed.
21-102	Regional Transportation Model Program	✓	✓	✓	✓	BCAG is required to maintain and update a regional traffic model for analysis of land use impacts on the regional road network and state highways. The model is also used to prepare the air quality conformity determinations that are required in order to receive federal and state funding. The regional model is also used by the cities and county for evaluation of land use or project proposals that require a CEQA analysis.
21-103	Regional Geographic Information System (GIS) Maintenance & Coordination			✓	✓	BCAG established a countywide Geographic Information System (GIS) database program in 1998. The GIS program was established to provide BCAG and the cities and county with a parcel based GIS database for transportation and land use planning. BCAG maintains the GIS database under an agreement with the Assessors office, and CSU Chico.
21-104	Regional Transportation Air Quality Planning	✓	✓	✓	✓	BCAG is required to model & prepare an air quality conformity determination for all federal/state funded transportation projects, in addition to regionally significant local projects. Air quality conformity determinations are required for the RTP and FTIP, in order to receive federal/state transportation funding. BCAG also keeps BCAG member jurisdictions apprised of federal/state air quality regulations that may affect land use and transportation decisions.
21-105	2021 Federal Transportation Improvement Program (FTIP)	✓	✓	✓	✓	BCAG is required to prepare the FTIP every three years. The 2021 FTIP will be prepared and include a listing of all projects and programs that will receive federal transportation funding. Projects of regional significance are also included in the FTIP. An air quality conformity determination is also required with the FTIP.
21-106	2020 Regional Transportation Improvement Program (RTIP)		✓	✓	✓	The Regional Transportation Improvement Program or RTIP is a state required programming document that identifies all state funded projects included in the State Transportation Improvement Program (STIP). The 2020 RTIP was adopted in December 2019 this work element includes continued staff time for programming iactivities with Caltrans and the California Transportation Commission, including meetings and travel.
21-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	✓	✓	✓	✓	The 2020 RTP/SCS is a federal and state required plan. BCAG's long-range (20 year) transportation plan that identifies future transportation needs for all systems, in addition to funding needs for implementation. The RTP/SCS must be funding constrained to known anticipated funds. The plan must also meet required air quality goals.
21-108	Regional Housing Needs Allocation Plan		✓	✓	✓	BCAG is responsible for preparing the Regional Housing Needs Allocation Plan (RH NAP), a state mandated plan. Th RH NAP identifies the totla numner of housing units for each jurisdiction. The RH NAP is prepared in cooperation with the California Department of Housing and Community Development and the cities and county.
21-109	US Census Affiliate Data Center Administration	✓		✓	✓	BCAG is the US Census Affiliate Data Center for Butte County. BCAG maintains all US Census data and provides regional coordination with the decennial census. BCAG also provides census information/data to the cities/county and the public as requested.
21-110	Intelligent Transportation System – Regional Architecture Maintenance	✓	✓	✓	✓	BCAG maintains an ITS work element to monitor and identify transportation projects that fulfill federal/state ITS project criteria. ITS projects are also included in the regional ITS Architecture Plan that is required by state and federal planning requirements.

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS
Continued

2020/21 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	WORK ELEMENT SUMMARY
21-114	Butte Regional Conservation Plan (BRCP)			✓	✓	BCAG is developing the BRCP on behalf of the cities of Biggs, Chico, Oroville, Gridley and the County of Butte. Caltrans District 3, and four water districts within Butte County are also plan participants. The BRCP will provide a streamlined permitting process for all state and federal species permits. A regional General Permit is also being prepared separately to provide a process to reduce time/costs for the USACOE clean water act approvals.
21-120	Regional Performance Measures for Planning & Programming		✓	✓		This is an ongoing work element to address the MAP 21 required Transportation Planning and Performance Measures. Transportation Performance Measures (TPM) are a strategic approach that uses system information to make investment and policy decisions to achieve national performance goals.
21-122	SB 1 Sustainable Transportation Planning 2018/19 – Post Camp Fire Planning			✓	✓	SB 1 planning for the 2018/19 grant cycle will include Post Camp Fire Planning activities to determine the change in the county and city populations; to analyse to changes to traffic levels throughout the county; and to prepare an update to the transit and nonmotorized plan to identify transit and nonmotorized improvements.
21-123	SB 1 Sustainable Transportation Planning 2019-20- SCS		✓	✓	✓	SB 1 planning for the 2019/20 grant cycle will include development of several planning tasks to support preparation of the 2020 Regional Transportation Plan (RTP) and the Sustainable Communities Strategy (SCS). Work will include updates to the transportation model land use file, travel demand assumptions and revision to the technical methodology for quantifying GHG emissions analysis.
21-124	SB 1 Sustainable Transportation Planning 2020/21 - SB 743		✓	✓	✓	The purpose of this work element is to provide the jurisdictions in Butte County with the 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 SB 743.
21-125	SB 1 Sustainable Transportation Planning 2020/21 – Regional General Permit		✓	✓	✓	To develop a Regional General Permit (RGP) and In-Lieu Fee instrument for the purpose to streamline future projects included in the 2020 Regional Transportation Plan (RAP) & Sustainable Communities Strategy (SCS) which supports Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. Streamlining the permitting of future RTP/SCS projects ultimately helps BCAG achieve our greenhouse gas (GHG) reduction target goals.
21-130	North Valley Rail Planning			✓	✓	During the 2020/21 FY, BCAG will work with the San Joaquin Joint Powers Authority (SJJPA) on initiation of planning to look at the feasibility of extending daily passenger rail service to Oroville. BCAG has developed a North Valley Rail Vision concept that identifies the needs to extend passenger rail service to Oroville in addition to providing daily commuter bus service between Chico and Sacramento. BCAG staff will participate with the SJJPA Valley Rail Committee and coordinate all planning efforts with local, state and federal agencies and staff.
21-131	Chico to Sacramento Strategic Plan			✓	✓	During the 2020/21 FY, BCAG will begin preparing a study to look at the feasibility of merging the San Joaquin daily Thruway Bus service with a Chico to Sacramento daily commuter service. This study will be developed in cooperation with the San Joaquin Joint Powers Agency, CalSTA and Caltrans.

TABLE 2 *Continued* – WORK ELEMENT DESCRIPTION & BENEFITS

2020/21 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	WORK ELEMENT SUMMARY
21-216	State Route 191 Mitigation Project	✓	✓	✓		BCAG will be implementing the required federal and state mitigation for the SR 191 SHOPP project south of Paradise in Butte County. This project will satisfy the mitigation requirements for this \$30 million safety project.
21-300	Transportation Development Act (TDA) Administration		✓	✓	✓	BCAG is required to administer the Transportation Development Act (TDA) within Butte County. State Transit Assistance (STA) funds transit operations. Local Transportation Funds (LTF) fund transit first, if transit needs are being met, funds may then be used for other eligible uses such as streets and roads or bike and pedestrian improvements. Available TDA funds are allocated to the Cities/County based on population and are managed through the required TDA claims process. An annual audit of TDA funds is also administered by BCAG in accordance with the State Controller.
21-301	Public Transit Systems Coordination & Planning			✓	✓	BCAG as the owner and operator for B-Line includes a work element in the annual OWP to include for planning activities for improving public transit service within the region. BCAG will continue to look at making improvements to the fixed route service using recommendations from the Transit & Non-Motorized Study that was prepared during the 2013/14-2014/15 FY.
21-302	Butte Regional Transit Administration & Operations			✓	✓	BCAG administers and operates Butte Regional Transit the <i>B-Line</i> throughout Butte County and the incorporated areas. B-Line operates a regional fixed route service and a paratransit/ADA service. Implementation of the B-Line is done in cooperation with the County and incorporated cities.
21-303	Americans with Disabilities Act (ADA) Certification Program Administration	✓	✓	✓	✓	Federal Transit Administration and ADA regulations require the B-Line provide complementary ADA service to eligible riders since fixed route service is provided to the general public. As part of the ADA service offered by B-Line, a certification process to determine ADA eligibility is provided by B-Line to determine ADA service eligibility, or whether a rider may use the service as a paratransit rider. This work element includes the implementation of the ADA certification services implemented by BCAG staff.
21-308	Zero-Emission Electric Bus Rollout Plan	✓	✓	✓	✓	During the 2019/20 FY, BCAG will begin preparing the Zero Emission Electric Bus Rollout Plan to identify the schedule for meeting compliance with CARB 2018 rule.

TABLE 3 - ADDRESSING THE 10 FEDERAL PLANNING FACTORS IN THE 2020/21 OWP

		FEDERAL PLANNING FACTORS									
		Supports Economic Vitality in the MPO area, enables global competitiveness, productivity and efficiency.	Increases safety of the transportation system for motorized and non-motorized users.	Increases security of the transportation system for motorized and non-motorized users.	Increases the accessibility and mobility of people and freight.	Protects and enhances the environment, promotes energy conservation, improves quality of life, promotes consistency of transportation improvements, and economic development.	Enhances the integration and connectivity of the transportation system between modes, people & freight.	Promotes efficient system management and operations.	Emphasizes the preservation of the existing transportation system	Improves the resiliency and reliability of the transportation system, reduces or mitigates storm water impacts of surface transportation.	Enhances travel and tourism.
2020/21 WORK ELEMENTS											
21-999	INDIRECT COSTS										
21-100	OVERALL WORK PROGRAM DEVELOPMENT & REPORTING										
21-101	OUTREACH, EDUCATION & INFORMATION COORDINATION	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-102	REGIONAL TRANSPORTATION MODEL PROGRAM		✓	✓	✓	✓	✓	✓	✓	✓	
21-103	REGIONAL GIS MAINTENANCE & COORDINATION	✓				✓	✓	✓	✓	✓	
21-104	REGIONAL AIR QUALITY PLANNING	✓	✓	✓	✓	✓	✓	✓			✓
21-105	2021 FTIP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-106	2020 RTIP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-107	2020 RTP/SCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-108	REGIONAL HOUSING NEEDS ALLOCATION PLAN	✓			✓	✓	✓			✓	
21-109	US CENSUS AFFILIATE DATA CENTER ADMINISTRATION							✓			
21-110	ITS TRANSPORTATION MAINTENANCE – REGIONAL ARCHITECTURE MAINTENANCE	✓	✓		✓	✓	✓	✓	✓	✓	
21-114	BRCP	✓	✓	✓	✓	✓	✓	✓	✓	✓	
21-120	TRANSPORTATION PERFORMANCE MEASURES FOR PLANNING & PROGRAMMING	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
20-122	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2018-19 – POST CAMP FIRE PLANNING	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-123	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2019-20 - SCS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
20-124	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2020-21 - SB 743	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-125	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2020-21 – REGIONAL GENERAL PERMIT										
21-130	NORTH VALLEY RAIL PLANNING	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-131	CHICO TO SACRAMENTO STRATEGIC PLAN	✓	✓	✓	✓	✓	✓	✓	✓	✓	
21-216	SR 191 PROJECT MITIGATION					✓					
21-300	TDA ADMINISTRATION		✓	✓	✓	✓	✓	✓	✓	✓	✓
21-301	PUBLIC TRANSIT SYSTEM COORDINATION & PLANNING										
21-302	BRT ADMINISTRATION & OPERATIONS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
21-303	BRT ADA CERTIFICATION	✓	✓	✓	✓	✓	✓	✓	✓	✓	
21-308	ZERO-EMISSION ELECTRIC BUS ROLLOUT PLAN	✓	✓		✓	✓	✓	✓	✓	✓	✓

2020/21 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

**2020/21
BUDGETED REVENUES**

OVERALL WORK PROGRAM REVENUES	2019/20 BUDGET	2020/21 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 1,264,553	\$ 969,216	Includes \$266,406 carryover from 19/20
Federal Transit Administration (FTA) 5303	74,723	67,333	Includes \$2,186 carryover from 19/20
SB1 Planning Grant 17-18	2,260	-	
SB1 Planning Grant 18-19	152,574	78,667	Carryover from 19/20; includes \$3,845 for future use.
SB1 Planning Grant 19-20	185,943	129,168	Carryover from 19/20; includes \$90,725 for future use.
SB 1 Planning Grant 20-21	-	185,000	Estimated funding
Caltrans Strategic Partnership Grant	-	213,752	Estimated funding
HCD REAP Funds	220,834	758,000	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	111,690	123,760	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	408,793	546,990	Includes \$4,897 for future use
STIP Planning, Programming & Monitoring (PPM)	-	113,000	
New Market Tax Credit (NMTC) - Interest	206,179	207,060	
State Transportation Improvement Program (STIP)	1,225,304	203,948	
Butte Regional Transit - Operations	580,068	586,765	
US Fish & Wildlife Section 6	47,000	30,000	
TOTAL PROGRAMED	\$ 4,479,921	\$ 4,212,659	
Less SB1/LTF programed for future years	(252,401)	(106,822)	
TOTAL REVENUES for FY 20/21	\$ 4,227,520	\$ 4,105,837	

**2020/21
BUDGETED EXPENDITURES**

OVERALL WORK PROGRAM EXPENDITURES	2019/20	2020/21
SALARIES & BENEFITS		
Salaries	\$ 1,022,669	\$ 1,134,278
Benefits	555,782	609,720
Total Salaries & Benefits	\$ 1,578,451	\$ 1,743,998
SERVICES & SUPPLIES		
Communications	\$ 4,000	\$ 3,500
Facility Janitorial/Household	24,000	26,400
Insurance	15,000	16,000
Maintenance - Computers	16,000	17,000
Maintenance - Facility & Grounds	14,500	14,500
Professional Memberships	8,700	8,700
Office Supplies	13,500	13,500
Small Office Equipment	800	800
Professional Services:		
Butte County Auditor	15,000	15,000
The Ferguson Group	10,000	10,000
Legal Counsel - Greg Einhorn	5,000	5,000
Fiscal Reports/Audits/Manuals	90,000	90,000
Traffic Model - Fehr & Peers	80,000	37,500
Land Use Model	22,500	-
CSU Chico GIS	26,000	40,000
RTP/SCS EIR	105,000	30,000
Regional Housing Needs Allocation Plan	169,500	633,496
BRCP consultants	102,500	32,000
SB1 Planning 2018/19 (Post Camp Fire)	507,023	215,000
SB1 Planning 2019/20 (SCS)	25,000	26,267
SB1 Planning 2020/21 (SB 743)	-	100,000
SB1 Planning 2020/21 (RGP)	-	105,000
Chico to Sacramento Strategic Plan	-	200,000
SR 191 Mitigation	950,000	100,000
Singer Creek Mitigation Monitoring	100,000	-
Zero Emission Plan	-	250,000
Publications	4,000	4,000
Equipment Lease	4,500	4,500
Building Lease	227,000	227,000
Special Department Expense	2,900	2,900
Training & Travel	24,400	24,400
Utilities	10,000	16,000
Indirect Cost Plan - Over/Under Adjustment	72,246	93,376
Total Services & Supplies	\$ 2,649,069	\$ 2,361,839
TOTAL BUDGET	\$ 4,227,520	\$ 4,105,837

**2020/21 OWP & BUDGET
REVENUE SOURCE BY WORK ELEMENT**

WORK ELEMENTS		FHWA PL	FHWA PL carryover	FTA 5303	FTA 5303 carryover	SB1 PLANNING	SB1 (Future Years)	LTF PLANNING	LTF (Future Years)	TDA ADMIN	PPM	USFW SEC 6	REAP Funding	Strategic Partnership	Loan Interest	BRT	STIP	TOTAL
21-999	Indirect Costs							136,226							207,060	120,765		464,051
21-100	OWP Development & Reporting	140,424	17,764					20,496										178,684
21-101	Outreach Education & Info Coordination	51,625						6,689										58,314
21-102	Regional Transportation Model	55,983						7,254										63,237
21-103	Regional GIS Maint & Coordination	62,623						8,114										70,737
21-104	Transportation Air Quality Planning	15,189						1,969										17,158
21-105	2019 FTIP	21,798		15,649	2,186			5,136										44,769
21-106	2020 RTIP	41,613		17,835				7,704										67,152
21-107	RTP/SCS	98,885						12,812										111,697
21-108	Regional Housing Needs Allocation Plan												758,000					758,000
21-109	US Census Data Affiliate Center Admin	15,189						1,969										17,158
21-110	Intelligent Transportation System- Regional Architecture Maintenance	9,908						1,284										11,192
21-114	BRCP	19,815						4,568				30,000						54,383
21-120	Regional Performance Measures	15,189						1,969										17,158
21-122	SB1 STP 18/19- Post Camp Fire		248,642			74,822	3,845	9,694	498									337,501
21-123	SB1 STP 19/20- SCS					38,443	90,725	4,982	11,754									145,904
21-124	SB1 STP 20/21- SB742					85,481		25,711										111,192
21-125	SB1 STP 20/21- RGP					99,519		25,251										124,770
21-130	North Valley Rail Planning	31,809						4,122										35,931
21-131	Chico to Sacramento Strategic Plan							53,438						213,752				267,190
21-216	SR 191 Mitigation Project																203,948	203,948
21-300	TDA Administration									123,760								123,760
21-301	Public Transit Planning	73,881		31,663				13,675										119,219
21-302	BRT Operations & Administration							34,424								417,000		451,424
21-303	BRT ADA Certification							3,918								49,000		52,918
21-308	Zero Emission Bus Rollout Plan	48,879						143,333			113,000							305,212
TOTAL REVENUE BY PROJECT		702,810	266,406	65,147	2,186	298,265	94,570	534,738	12,252	123,760	113,000	30,000	758,000	213,752	207,060	586,765	203,948	4,212,659

2020/21 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
21-999	Indirect Costs	Chief Fiscal Officer Executive Director Facilities Maintenance Manager Human Resource Manager Administrative Assistant Deputy Director	1) Agendas & meetings of the Board of Directors	Monthly	
			2) Prepare and file DBE Reports	Semi- Annually	
			3) Implement Personnel policies, evaluations, filing	Ongoing	
			4) File claims with County Auditor's Office	Weekly	
			5) Prepare invoicing	Monthly, Quarterly	
			6) Prepare budget status reports	Monthly	
			7) Submit expenditure reports to state and federal agencies	Quarterly	
			8) Prepare state controllers report	March 2021	
			9) Prepare financial statements & coordinate fiscal audits	March 2021	
			10) Monitor and maintain facility equipment & systems	Ongoing	
			11) Contract services with the Ferguson Group	Ongoing	
			12) Legal counsel services	As Needed	
21-100	Overall Work Program Development & Reporting	Executive Director Human Resource Manager Administrative Assistant Deputy Director Chief Fiscal Officer	1) Implement 2020/21 OWP & Budget	June 30, 2021	
			2) Closeout of 2019/20 OWP & Budget	December 2020	
			3) Prepare invoices and reports	Monthly, Quarterly	
			4) Prepare amendments/packages for 2021/22 OWP as necessary	As needed.	
			5) Prepare 2021/22 OWP & Budget	May 2021	
			6) Indirect Cost Allocation Plan (ICAP)	May 2021	
21-101	Outreach, Education & Intergovernmental Coordination	Executive Director Programming Specialist Administrative Assistant	1) Agendas and meetings of the BCAG TAC	Monthly	
			2) Preparation & distribution of Email Newsletter	Bi-monthly	
			3) Maintenance & updating of BCAG Web & Facebook Page	Weekly	
			4) Maintenance & updating of B-Line Web & Facebook Page	Weekly	
21-102	Regional Transportation Model Program	Regional Analyst	1) Updated traffic data and planning assumptions	June 2021	
			2) Updated schedule and work plan, executed agreements with consultants, invoicing and quarterly reports	Quarterly	
			3) Completed travel model for the 2020 RAP/SCS	December 2020	
21-103	Regional Geographic Information System (GIS) Maintenance & Coordination	Regional Analyst	1) Executed agreement with consultant, invoicing and quarterly reports, and up-to-date regional roads, parcel, address datasets, and web maps.	Quarterly	
			2) Agendas and meetings note for the Butte GIS working group.	Quarterly	
			3) Various cartographic output for regional transportation and other projects.	Quarterly	
21-104	Regional Transportation Air Quality Planning	Regional Analyst	1) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters and data outputs.	Quarterly	
			2) Air quality conformity determinations and findings for the RAP, FTIP, and other activities that require federal approval.	Quarterly	
21-105	2021 Federal Transportation Improvement Program (FTIP)	Programming Specialist	1) Manage 2019 FTIP, process amendments and necessary reporting documents to Caltrans and CTC	Quarterly	
			2) Develop the 2021 FTIP in cooperation with BCAG member agencies and Caltrans	September 2020	
			3) Manage 2021 FTIP, process amendments and necessary reporting documents to Caltrans and CTC	Quarterly	
			4) Maintain BCAG FTIP project webpage map	Monthly	

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
21-106	2020 Regional Transportation Improvement Program (RTIP)	Programming Specialist	1) Manage 2020 RTIP implementation, monitor project expenditures, reporting and any amendments that are necessary in cooperation with CTC and Caltrans.	Quarterly	
			2) Prepare amendments to the RTP/SCS and FTIP as changes are made to the RTIP.	Quarterly	
			3) Provide updates and staff reports on RTIP/STIP matters to the BCAG TAC, Board of Directors, Caltrans, CTC and the public	Quarterly	
			4) Serve as California's RTPA Moderator for FY 2020/21. Organize and manage RTPA meetings including presentations to the CTC	Monthly	
			5) Maintain BCAG RTIP webpage and project status map	Monthly	
21-107	Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	Programming Specialist Regional Analyst	1) Manage the 2016 RTP/SCS and amendments that are necessary in cooperation with state and federal agencies	As Necessary	
			2) Complete the remaining tasks for the 2020 RTP/SCS including the Action, Financial and SCS which are schedule for adoption in December 2020	December 2020	
			3) Complete the remaining tasks for the 2020 RTP/SCS EIR including the draft EIR, traffic modelling, response to EIR comments, findings or statements of overriding considerations, and public hearing	July – December 2020	
			4) Manage the 2020 RTP/SCS and amendments that are necessary in cooperation with state and federal agencies	As Necessary	
			5) Prepare presentation materials and conduct public workshop and or hearings consistent with BCAG's Public Participation Plan (PPP).	July – December 2020	
			6) Prepare final adopted RTP/SCS and EIR documents	December 2020	
			7) Maintain BCAG RTP/SCS webpage and project status map	As Necessary	
21-108	Regional Housing Needs Allocation Plan	Regional Analyst	1) Final RHNP allocation methodology.	August 2020	
			2) Memorandums and staff report to BCAG Board.	July-October 2020	
			3) Draft RHNP allocation.	October 2020	
			4) Final RHNP and adoption.	December 2020	
21-109	US Census Affiliate Data Center Coordination	Regional Analyst	1) Up-to-date accessible collection of Census Bureau reference and statistical publications	Quarterly	
			2) Up-to-date website providing Census-related data for Butte County	Quarterly	
			3) Comments on Census and state datasets.	As Requested	
			4) Responses to inquiries from member jurisdictions and the general public.	Quarterly	
			5) Attend SDC program meetings.	Annually	
			6) Various planning documents containing updated information from Census and SDC.	Quarterly	
			7) Completed questionnaire for SDC	Annually	
21-110	Intelligent Transportation System – Regional Architecture Maintenance	Programming Specialist	1) Continued assessment of the North Valley Regional Architecture Maintenance Plan	Quarterly	
			2) Participate and provide information to Caltrans on a north state ITS project	Quarterly	
21-114	Butte Regional Conservation Plan (BRCP)	Planning Manager Executive Director	1) Update BRCP Brochure.	November 2020	
			2) Prepare BRCP implementation guide and forms.	April 2021	
			3) Prepare final Programmatic Agreement with SHPO and USACE.	June 2021	
			4) Prepare final permit streamlining documents with CDFW and CVRWQCB	June 2021	

WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
21-120	Regional Performance Measures for Planning & Programming	Regional Analyst	1) Memorandums for BCAG Transportation Advisory Committee (TAC), BCAG's Planning Directors Group and the BCAG Board of Directors	September 2020 February 2021	
			2) BCAG Board approved Performance Targets for PM 1 (safety), PM 2 (national highway systems pavement and bridge targets) and PM 3 (system performance/freight, CMAQ)	September 2020 February 2021	
			3) Completed required reporting forms for PM 1, PM 2 and PM 3	September 2020 February 2021	
21-122	SB 1 Sustainable Transportation Planning 2018/19 - Post Camp Fire Planning	Senior Planner Regional Analyst Executive Director Associate Senior Planner Deputy Director	1) Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	July 2020 – April 2021 (Quarterly)	
			2) Monthly progress reports (Consultant)	July 2020 – April 2021 (Monthly)	
			3) Memorandums describing collected data and analysis. Report of pre and post Camp Fire conditions (BCAG/Consultant).	August 2020	
			4) Report of population and vehicle travel scenarios (BCAG/Consultant). – July 2020 through November 2020	February 2021	
			5) Memorandum of recommendations. Updated Regional Transit and Non-Motorized Plan (BCAG/Consultant)	March 2021	
			6) Memorandum on methodology for 2024 RTP/SCS integration and next steps for implementation (BCAG/Consultant).	March 2021	
			7) Draft and final versions of Post Camp Fire Regional Population and Transportation Study (BCAG/Consultant).	June 2021	
21-123	SB 1 Sustainable Transportation Planning 2019/20 - SCS	Regional Analyst	1) Updated schedule and work plan, executed agreements with consultants, invoice packages and quarterly reports. (BCAG)	Quarterly	
			2) Preliminary land use model results for SCS. (BCAG/Consultant)	December 2020	
			3) Updated technical methodology. (BCAG/Consultant)	December 2020 & June 2021	
			4) Updated 2019 regional planning datasets. (BCAG/Consultant)	June 2021	
			5) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs. (BCAG)	Quarterly	
			6) Meeting and outreach materials, translations, and meeting (BCAG)	Quarterly	
21-124	SB 1 Sustainable Transportation Planning 2020/21 - SB 743	Regional Analyst	1) Quarterly reports, progress reports, final reports and invoices to Caltrans (BCAG)	Quarterly	
			2) Meeting minutes for kick-off and stakeholder meetings (BCAG/Consultant)	Quarterly	
			3) Memorandum describing the overview of SB 743 and related policies and how VMT may be measured (BCAG/Consultant)	December 2020	
			4) Memorandum describing an analysis to traffic impact changes for Butte County (BCAG/Consultant)	December 2020	
			5) Recommendations for establishing VMT methodologies and thresholds (BCAG/Consultant)	December 2020	
			6) Memorandum describing test cases of existing projects/plans in Butte County (BCAG/Consultant)	March 2021	
			7) Memorandum of applicable TDM strategies for Butte County (BCAG/Consultant)	March 2021	
			8) VMT screening tool for Butte County (BCAG/Consultant)	March 2021	
			9) Final Document – Guidance for implementation of SB 743 in Butte County (BCAG/Consultant)	March 2021	

WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
21-125	Sb 1 Sustainable Transportation Planning 2020/21 – <i>Regional General Permit</i>	Planning Manager Regional Analyst	1) Quarterly invoices and progress reports	Quarterly	
			2) Develop scope of work, work with consultant on product timeline and product delivery	September 2020 – October 2020	
			3) Develop Draft Wetlands Permit Streamlining Program (RGP & ILFI)	March 2021	
			4) Meetings, agendas, staff reports, updated websites and public outreach	October 2020 – March 2021	
21-130	North Valley Rail Vision	Executive Director	1) Attendance at SJJPA Valley Rail Committee meetings	Quarterly	
			2) Staff reports to the BCAG TAC and Board of Directors	As Needed	
			3) Attendance at meetings with staff at SJJPA, Caltrans, CalSTA, City of Marysville, County of Yuba and SACOG	As Needed	
			4) Project recommendations for the 2020 RAP/SCS	December 2020	
21-131	Chico to Sacramento Strategic Plan	Executive Director Deputy Director Associate Senior Planner Senior Planner	1) Quarterly reports and invoicing to Caltrans	Quarterly	
			2) Project initiation meetings, agendas and meeting notes	As Needed	
			3) Develop project scope and consultant contract, RFP process and consultant selection	July 2020 -September 2020	
			4) Attendance at meetings with staff from SJJPA, Caltrans, SACOG, city of Marysville, Yuba County and CalSTA	As Needed	
			5) Committee meeting summaries, public meetings and workshops, surveys and other study materials	October 2020 – December 2021	
			6) Report summarizing routing, timing, fare structures, pricing, operating and capital expenses, and marking plan	April 2021 – December 2021	
			7) Report on recommendations of park and ride locations	December 2021 – February 2022	
			8) Draft and Final versions of the Chico to Sacramento Inter-City Transit Strategic Plan and Implementation	March 2022 – September 2022	
21-216	SR 191 Project Mitigation	Deputy Director Planning Manager	1) Prepare final Land Management Plan	June 2021	
			2) Implement final management and monitoring actions and protocols with Northern California Regional Land Trust	June 2021	
21-300	TDA Administration	Programming Specialist Senior Planner Chief Fiscal Officer	1) 2021/22 LTF & STA Findings of Apportionment & Claims	May 2021	
			2) 2021/22 Transit Needs Assessment & SSTAC	March 2021	
			3) 2020/21 TDA Audits	February 2021	
			4) Documentation of Public Participation Plan	June 2021	
			5) Prepare TDA Manual	April 2021	
21-301	Public Transit System Coordination & Planning	Senior Planner Transit Operations Associate Senior Planner Transit Administration	1) Coordination of transit policies in consultation with Transit Administrative Oversight Committee and BCAG Board	Quarterly	
			2) Implement ongoing transit planning activities including public involvement process with local jurisdictions, Caltrans, FTA and Board	Quarterly	
			3) Prepare public outreach materials including brochures, commercials and other advertisement related materials to promote and encourage use of public transit	Ongoing through the year	
			4) Coordinate with local and state law enforcement and federal agencies with homeland security training	March 2021	
			5) Develop fixed route efficiency study	June 2021	
21-302	Butte Regional Transit Administration & Operations	Executive Director Deputy Director Human Resource Manager Administrative Assistant CFO Senior Plan Operation Associate Senior Planner	National Transit Data (NTD) reports for FY 19/20	October 2020	
			Transit Operators Financial Transactions Report for FY 19/20	January 2021	
			Quarterly Transit Service reports to BCAG Board for FY 20/21	Quarterly	
			Annual B-Line Service Plan & Budget- FY 21/22	May 2021	

WORK ELEMENT		KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
21-303	American with Disabilities Act (ADA) Certification Program	Administrative Assistant Human Resources Manager Associate Senior Planner Senior Planner	1) Implementation and administration of the Butte Regional Transit ADA certification program	Ongoing through the year	
21-308	Butte Regional Transit Zero Emission Electric Bus Fleet Rollout Plan	Associate Senior Planner Deputy Director	1) Development of the Butte Regional Transit Zero Emission Bus Fleet Rollout Plan	June 2021	
			2) Agreement and Plans, Specification and Estimate for electrical design of underground charging infrastructure	April 2021	

Transportation Planning Work Program Elements

As the Metropolitan Planning Organization (MPO) and Regional Transportation Planning Agency (RTPA), BCAG is the primary transportation facilitator in Butte County. BCAG's primary responsibility is to implement a comprehensive and continuous regional transportation planning program in consultation with local, Tribal, state and federal transportation partners, and the citizens within Butte County. This regional transportation planning program includes the development of all state and federally required transportation planning documents that identify the transportation policies and investments to be implemented within the region by BCAG and its member agencies. BCAG's Draft 2020/21 Overall Work Program Work Elements are presented in three sections.

Section 1 *Transportation Planning* – presents all of the state and federally required transportation planning and programming documents that will need to be prepared for the fiscal year to ensure transportation funding for the region. This section also includes other regional studies and planning work that has been determined necessary to carry out BCAG's regional transportation planning and project development program for the upcoming fiscal year.

Section 2 *Transportation Project Development/Management* – identifies the work elements for each of the STIP funded projects that BCAG will be developing in consultation with Caltrans, such as environmental documents and design. This section also includes other regional projects that are federally, or state funded that BCAG is managing the development and construction of.

Section 3 *Transit Planning & Coordination* – includes the work elements that identify BCAG's responsibilities for administration of the Transportation Development Act (TDA) Local Transportation Funds (LTF). This section also includes transit planning studies that seek to improve transit ridership and cost effectiveness, and the management of the Butte Regional Transit System, the *B-Line*.

REGIONAL TRANSPORTATION PLANNING & PROGRAMMING WORK ELEMENT MASTER LIST		ANNUAL OWP WORK ELEMENT	WORK ELEMENT CONTINUED FROM 2019/20 FY	NEW WORK ELEMENT FOR 2020/21 FY
21-999	Indirect Costs	X		
21-100	Overall Work Program Development & Reporting	X		
21-101	Outreach, Education & Intergovernmental Coordination	X		
21-102	Regional Transportation Model Program	X		
21-103	Regional Geographic Information System (GIS) Maintenance & Coordination	X		
21-104	Regional Transportation-Air Quality Planning	X		
21-105	2021 Federal Transportation Improvement Program (FTIP)	X		
21-106	2020 Regional Transportation Improvement Program (RTIP)	X		
21-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	X		
21-108	Regional Housing Needs Allocation Plan		X	
21-109	US Census Data Affiliate Center Coordination	X		
21-110	Intelligent Transportation System – Regional Architecture Maintenance	X		
21-114	Butte Regional Conservation Plan (BRCP)		X	
21-120	Regional Performance Measures for Planning and Programming	X		
21-122	SB 1 Sustainable Transportation Planning 18-19 - Post Camp Fire Planning		X	
21-123	SB 1 Sustainable Transportation Planning 19-20 - SCS		X	
21-124	SB 1 Sustainable Transportation Planning 20-21 - SB 743			X
21-125	SB 1 Sustainable Transportation Planning 20-21 – Regional General Permit			X
21-130	North Valley Rail Planning			X
21-131	Chico to Sacramento Strategic Plan			X
REGIONAL TRANSPORTATION PROJECT DEVELOPMENT & MANAGEMENT				
21-216	State Route 191 Mitigation Project		X	

TDA/TRANSIT COORDINATION & PLANNING		ANNUAL OWP WORK ELEMENT	WORK ELEMENT CONTINUED FROM 2019/20FY	NEW WORK ELEMENTS FOR 2020/21 FY
21-300	Transportation Development Act Administration	X		
21-301	Public Transit System Coordination & Planning	X		
21-302	Butte Regional Transit Administration & Operations	X		
21-303	Americans with Disabilities Act (ADA) Certification Program	X		
21-308	B-Line Zero Emission Electric Bus and Infrastructure		X	



WORK ELEMENT 21-999

Indirect Costs

OBJECTIVE: This work element identifies the indirect costs that cannot be applied to one single project such as Human Resource, Accounting and Facility Maintenance. An Indirect Cost Rate is approved annually by the California Department of Transportation, Audits and Investigations. These costs are applied to projects based on the rate of 72.24% of total direct salaries and benefits.

INDIRECT COSTS FOR THE 2020/21 BUDGET

<u>SERVICES & SUPPLIES</u>	<u>TOTAL EXPENDITURES</u>
Communications	\$3,500
Household/Janitorial	26,400
Insurance	16,000
Computer Maintenance	12,500
Buildings & Ground	14,500
Office Supplies	13,000
Small Office Equipment	800
Memberships	8,700
Professional Services	
<i>Butte County Auditor Controller</i>	15,000
<i>Fiscal Audits</i>	25,000
<i>Fergusson</i>	10,000
<i>Legal Services</i>	5,000
<i>Actuarial services</i>	5,000
Publications & Legal Notices	4,000
Leased Equipment	4,500
Building Lease	227,000
Special Department Expenses	2,900
Training	4,000
Transportation Travel	20,400
Utilities	16,000
ICAP Over / (Under) Adjustment	93,376
Subtotal Services & Supplies	\$527,576
<u>INDIRECT SALARIES AND BENEFITS</u>	
General administration and allocable staff costs not directly attributable to specific work elements	\$572,715
Contributions to	
Other Post-Employment Benefit (OPEB) Liability	60,000
CalPERS Pension Unfunded Liability	61,876
Subtotal Salaries & Benefits	\$694,591
TOTAL INDIRECT COSTS	\$1,222,167
COSTS ALLOCATED TO DIRECT WORK ELEMENTS	\$758,112
COSTS ALLOCATED TO BUTTE REGIONAL TRANSIT	120,765
COSTS COVERED WITH LOCAL FUNDS	343,290
TOTAL INDIRECT FUNDING	\$1,222,167

WORK ELEMENT 21-999 PRODUCTS	SCHEDULE
1. Agendas and monthly meetings of the BCAG Board of Directors	Monthly
2. Prepare and file DBE reports with funding agencies	Semi-Annual
3. Implement BCAG's personnel policies including preparation of employee performance evaluations	Ongoing
4. File claims for payment to County Auditor's Office	Weekly
5. Prepare monthly invoicing to funding agencies	Monthly
6. Prepare budget status reports for management purposes	Monthly
7. Submit expenditure reports to funding agencies	Quarterly
8. Prepare state controller's reports	Annually
9. Prepare financial statements and implement annual fiscal audit	Annually
10. Monitor and maintain facility equipment and systems	Ongoing
11. Contract services with the Ferguson Group	Ongoing
12. Legal counsel services	As Needed

STAFFING	PERSON MONTHS
Accounting Clerk	8.0
Executive Director	3.0
Facilities Maintenance Manager	12.0
Human Resource Manager	5.0
Administrative Assistant	2.5
Deputy Director	3.0
Chief Fiscal Officer	9.0
Planning Manager	2.0
Programming Specialist	2.0
Regional Analyst	2.0
Senior Planner	2.0
Associate Senior Planner	2.0
TOTAL	52.5



WORK ELEMENT 21-100

Overall Work Program Development & Reporting

OBJECTIVE: Development and implementation of the annual Overall Work Program and Budget and required invoicing and reporting.

DESCRIPTION: BCAG is required to develop an annual Overall Work Program (OWP) and Budget to implement the required state and federal planning responsibilities as the designated Regional Transportation Planning Agency (RTPA) and Metropolitan Planning Organization (MPO). Tasks and staff time under this work element involve development of the overall work program work elements, implementation of the work program, monthly and quarterly invoicing and reporting. Resources for development of the 2021/22 OWP and Budget are also provided under this work element.

PREVIOUS WORK: BCAG has implemented an OWP & Budget since 1969; all previous OWP's have been completed and closed out in coordination with Caltrans, FHWA and the FTA.

TASKS

1. Implement 2020/21 Overall Work Program and Budget – ongoing;
2. Prepare amendments to the 2020/21 OWP & Budget – as necessary;
3. Administer transportation planning and programming revenues, prepare reports – quarterly and final;
4. Prepare 2021/22 OWP & Budget and Indirect Cost Allocation Plan (ICAP) – Adopt in May 2021;
5. Where appropriate, coordinate planning activities with city aviation plans – As necessary.

WORK ELEMENT 21-100 PRODUCTS	SCHEDULE
1. Implement 2020/21 Overall Work Program and Budget	6/30/2021
2. Close out 2019/20 OWP with Certification of Expenditures report	8/30/2020
3. Prepare and submit quarterly reporting for 2020/21 OWP	Quarterly
4. Prepare amendments/packages for the 2020/21 OWP as necessary	As needed
5. Prepare and adopt 2021/22 OWP and Budget	5/30/2021
6. Prepare and submit the Indirect Cost Allocation Plan (ICAP)	5/30/2021

STAFFING	PERSON MONTHS
Executive Director	2.5
Human Resource Manager	2.0
Administrative Assistant	1.0
Deputy Director	.5
Chief Fiscal Officer	1.0
TOTAL	7.0

WORK ELEMENT 21-100 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL-current	\$140,424	Personnel	\$103,740
FHWA PL-carryover	17,764	Indirect Costs	74,944
LTF MATCH	20,496		
TOTAL	\$178,684	TOTAL	\$178,684



WORK ELEMENT 21-101

Outreach, Education & Intergovernmental Coordination

OBJECTIVE: The objective of this work element is to provide public outreach and communication on regional transportation planning, programming and other relevant information concerning the implementation of work element activities contained in BCAG's the annual Overall Work Program and Budget. Information regarding work element activities is communicated to the general public, BCAG member agencies and staff, transportation advocates, individuals interested in transit, partner agencies, the disabled and senior communities, stakeholder groups, the local news media and local tribal governments.

DESCRIPTION: During the fiscal as the overall work program work elements are being implemented, it is important as part of the regional planning process to disseminate and communicate information regarding work program activities which includes the preparation of various state and federally required planning and programming documents, regional planning studies and information on regional projects and issues.

Outreach under this work element is primarily done through the preparation and distribution of BCAG's email newsletter which highlights work program activities, studies, projects and upcoming meetings. The BCAG's email newsletter is distributed to city and county elected officials, city and county staff, local news media, state and federal partners, local stakeholder groups and other interested individuals.

Other outreach and information distribution occurs through BCAG's online webpage and social media accounts which include www.bcag.org, www.blintransit.org, www.buttehcp.org, BCAG's Facebook page and the B-Line Facebook page.

Intergovernmental coordination under this work element occurs through meetings of BCAG's Transportation Advisory Committee (TAC), which meets monthly to review and provide comments to work program activities being developed by staff. The TAC is comprised of staff from the cities and county, Caltrans, Federal Highway Administration, Butte County Air Quality Management District, CSU Chico, the Mechoopda Indian Tribe, the Mooretown Rancheria and Butte County Public Health.

PREVIOUS WORK: Transportation Advisory Committee (TAC) since 1993, BCAG has published a Newsletter since 1996, BCAG and B-Line Facebook Page since 2015.

TASKS

1. Prepare agendas and hold meetings of the Transportation Advisory Committee (TAC) to review overall work program activities as they are being developed – monthly;
2. Document Tribal government-to-government relations correspondence and meeting documents – as needed;

3. Attend Airport Land Use Commission (ALUC) meetings – as necessary;
4. Communicate BCAG planning activities and pertinent transportation information through the BCAG newsletter – bi-monthly;
5. Maintain and update BCAG webpage and Facebook Page – weekly;
6. Maintain and update B-Line transit webpage and Facebook Page – as needed;
7. Conduct technical workshops on transportation issues – as necessary;
8. Where practical, conduct outreach activities to involve under-represented groups and Tribal Governments within Butte County.

WORK ELEMENT 21-101 PRODUCTS		SCHEDULE
1. Complete agendas/meetings for the BCAG Transportation Advisory Committee		Monthly
2. Prepare and distribute BCAG email newsletter		Bi-monthly
3. Maintain and update BCAG webpage & Facebook Page		Weekly
4. Maintain and update the B-Line webpage & Facebook Page		Weekly

STAFFING	PERSON MONTHS
Executive Director	1.0
Programming Specialist	1.0
TOTAL	2.0

WORK ELEMENT 21-101 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$51,625	Personnel	\$33,856
LTF MATCH	6,689	Indirect Costs	24,458
TOTAL	\$58,314	TOTAL	\$58,314



WORK ELEMENT 21-102

Regional Transportation Model Program

OBJECTIVE: To maintain the Regional Transportation Model and database.

DESCRIPTION: The BCAG Regional Transportation Model supports the development of state and federal transportation plans and studies.

As a Federal non-attainment area for ozone and a maintenance area for fine particulate matter (PM 2.5) as defined under the Federal Clean Air Act Amendments, BCAG must develop an Air Quality Conformity determination for the Regional Transportation Plan (RTP) / Sustainable Communities Strategy (SCS) and the Federal Transportation Improvement Program (FTIP) to demonstrate conformity to the air quality goals established in the State Implementation Plan (SIP) for the area.

The Regional Transportation Model also serves as a planning tool to analyze existing and future traffic conditions on the regional road network and other roadways, as a result of planned or proposed land uses or roadway improvements. Traffic counts are updated every four years and incorporated into the traffic model to keep the model current. Counts are also provided to member jurisdictions for transportation planning and engineering uses.

BCAG's current traffic model was updated during the 2015/16 FY and calibrated/validated to the base year of 2014, which coincided with the latest traffic counts.

For the 2020/21 fiscal year, BCAG will complete the development of a new model for the 2020 RTP/SCS. BCAG will also continue to maintain the existing model and respond to modeling requests for the purpose of amending regional plans. BCAG staff will continue to revise input data and documentation for the model.

PREVIOUS WORK: BCAG has maintained a countywide transportation model since 1993; the last update was prepared during the 2015/16 FY. The last round of traffic counts was completed in 2017/18.

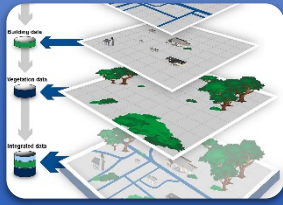
TASKS

1. Maintain traffic model input data incorporating latest planning data and assumptions.
2. Coordinate development of travel model for 2020 RTP. Prepare invoices and quarterly reports.
3. Coordinate contract amendment with modeling consultant for model maintenance and regional planning requests. Prepare invoices and quarterly reports.

WORK ELEMENT 21-102 PRODUCTS		SCHEDULE
1. Updated documentation of modelling assumptions and data updates		12/2020
2. Updated schedule and work plan, executed agreements with consultants, invoicing and reporting		Quarterly
3. Completed travel demand model for 2020 RTP/SCS		12/2020

STAFFING	PERSON MONTHS
Regional Analyst	1.5
TOTAL	1.5

WORK ELEMENT 21-102 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$55,983	Personnel	\$14,942
LTF MATCH	7,254	Indirect Costs	10,795
		Consultant	37,500
TOTAL	\$63,237	TOTAL	\$63,237



WORK ELEMENT 21-103

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 2017/18 FY, BCAG completed development of various web mapping applications for regional transportation purposes. During the 2020/21 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 quarterly basis to discuss mutual work activities for GIS. During the 2020/21 FY, BCAG staff will prepare agendas and maintain meeting notes for this committee.

BCAG staff will also continue to attend and participate in meetings of the California GIS Council as a representative of 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, Caltrans, and other local agencies, as requested.

PREVIOUS WORK: BCAG has maintained a regional GIS program since the 1997/98 fiscal year. During the 2019/20 fiscal year: BCAG coordinated meetings of the Butte GIS Working Group; attended meetings of the California GIS Council; coordinated with CSUC as a consultant for the FY 19/20 updates of regional roads, parcel, and address datasets, and; prepared maps to support regional transportation projects.

TASKS

1. Coordinate updates of regional roads, parcel, address datasets, and web mapping maintenance. Prepare invoices and quarterly reports. – Quarterly
2. Coordinate meetings of the Butte GIS Working Group. Prepare agendas and meeting notes. – Quarterly
3. Attend meetings and participate as representative of the Butte GIS Working Group on the California GIS Council. – Bi-annually
4. Coordinate GIS activities with the appropriate city, town and county departments, and BCAG's Transportation Advisory Committee. – Quarterly
5. Assist public and member jurisdictions with GIS data requests. – Quarterly
6. Prepare maps to support regional transportation projects. – Quarterly

WORK ELEMENT 21-103 PRODUCTS		SCHEDULE
1. Executed agreement with consultant, invoicing packages, quarterly reports, up-to-date regional roads network, parcel map, address data sets and web maps		Quarterly
2. Agendas and meeting notes for the Butte GIS Working Group		Quarterly
3. Various cartographic output for regional transportation and other projects		Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.5
TOTAL	1.5

WORK ELEMENT 21-103 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$62,623	Personnel	\$14,942
LTF MATCH	8,114	Indirect Costs	10,795
		User License	4,500
		Plotter	500
		Consultant	40,000
TOTAL	\$70,737	TOTAL	\$70,737



WORK ELEMENT 21-104

Regional Transportation Air Quality Planning

OBJECTIVE: The purpose of this work element is to ensure that BCAG’s transportation planning and programming responsibilities are in compliance with Federal and State Clean Air Act requirements, and that the BCAG Board of Directors and member jurisdictions are informed on relevant transportation-air quality regulations and issues.

DESCRIPTION: Federal transportation legislation requires that transportation projects and programs address air quality provisions included in the Federal Clean Air Act.

To ensure that BCAG’s transportation planning programs address applicable Federal Clean Air Act goals and objectives, BCAG includes this work element in the Overall Work Program to address the integrated transportation and air quality planning provisions as set forth under federal transportation planning laws.

With the promulgation of the federal 8-hour ozone standard in 2004, Butte County was classified as “basic – subpart one non-attainment” for ozone countywide. Effective July 20, 2012, Butte County is designated marginal non-attainment for the 2008 federal ozone standard. Effective August 3, 2018, Butte County is designated marginal non-attainment for the 2015 federal ozone standard. As a result of a 2018 SIP revision approved by EPA, Butte County (Chico Urbanized area) was re-designated from non-attainment to attainment with a Maintenance SIP for fine particulate matter (PM_{2.5}) under the EPA 2006 24-hour PM_{2.5} NAAQS. Because of these designations, BCAG’s transportation planning requirements are subject to the Air Quality Conformity provisions per EPA’s Transportation Conformity Rule. Air Quality Conformity is the requirement to quantify and document that all federally funded transportation projects, or projects requiring federal approval as proposed for funding in BCAG’s Regional Transportation Plan (RTP), will not further degrade air quality and are consistent with the goals in the appropriate State Implementation Plans (SIPs).

BCAG develops the required Air Quality Conformity Determination in consultation with various federal, state, Tribal and local government entities and the public through the “interagency consultation” process. BCAG reviews all elements of the Conformity Determination process with its Transportation Advisory Committee (TAC), which includes representatives from the public works and planning departments of each city, town and county, as well as representatives from Butte County Air Quality Management District (BCAQMD), Caltrans, Tribal Governments, citizen representatives, and other interested or affected agencies.

BCAG staff also consults directly with Federal Highway Administration (FHWA), Environmental Protection Agency (EPA), Federal Transit Administration (FTA), California Air Resources Board (ARB) and Caltrans in the development of the Conformity Determination through the “interagency consultation” process. A 30-day public review and comment period is provided as well, along with legal notices posted in local papers. The draft document is also made available via BCAG’s website.

An additional function under this work element includes keeping BCAG member agencies informed of transportation/air quality issues and regulations that could affect transportation planning or city, town and county transportation programs.

BCAG staff will continue to coordinate all transportation-air quality issues with BCAG member agencies, the Butte County Air Quality Management District, Caltrans, FHWA, FTA and EPA.

PREVIOUS WORK: During the 2019/20 fiscal year: staff attended meetings of the California statewide transportation conformity working group; prepared conformity determination and air quality analysis for the 2019 FTIP; coordinated ICR meetings for FTIP amendments and PM2.5 hot spot conformity assessments.

TASKS

1. Monitor state and federal air quality regulations, plans, and programs as they relate to regional and local transportation planning and programs and advise the BCAG Governing Board and member jurisdictions. – Quarterly
2. Work with the Butte County Air Quality Management District (BCAQMD) to update State Implementation Plan (SIP), as needed. – Quarterly
3. Prepare Air Quality Conformity analyses and determinations for planning and development activities that require federal approval. – Quarterly
4. Coordinate meetings of the BCAG Interagency Consultation Review (ICR) group, as needed. – Quarterly
5. Participate in statewide transportation conformity working group meetings. – Bi-annually

WORK ELEMENT 21-104 PRODUCTS	SCHEDULE
1. Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs	Quarterly
2. Air Quality Conformity Determinations and Findings for the RTP/SCS, FTIP and other activities/projects that require federal approval	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

WORK ELEMENT 21-104 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$15,189	Personnel	\$9,962
LTF MATCH	1,969	Indirect Costs	7,196
TOTAL	\$17,158	TOTAL	\$17,158



WORK ELEMENT 21-105

2021 Federal Transportation Improvement Program (FTIP)

OBJECTIVE: To administer the 2019 Federal Transportation Improvement Program (FTIP), develop the 2021 FTIP and manage the program.

DESCRIPTION: As the Metropolitan Planning Organization (MPO) for Butte County, BCAG is responsible for preparing, adopting and submitting a Federal Transportation Improvement Program (FTIP) to Caltrans, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA). The FTIP is a programming document that identifies all regionally significant transportation projects and programs for Butte County that will be funded by federal, state, and local funding sources within the short-term horizon. Projects identified in the FTIP include those for streets and roads, highways, transit, safety, bridge reconstruction, enhancements, and other programs that receive federal dollars or require some type of federal approval. The 2019 FTIP was adopted in September 27, 2018 by the BCAG Board and will be amended as needed during the 2019/20 fiscal year. In addition, the 2021 FTIP development will be initiated in June 2020 after the adoption of the 2020 State Transportation Improvement Program (STIP) with a scheduled adoption in March 2020.

The FTIP will require continued consistency with the Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), the Regional Transportation Improvement Program (RTIP) and MAP 21 legislative compliancy. In addition, BCAG's 2019 FTIP identifies the regions updated financial plan as required by 23 CFR 450.324(e).

During the 2020/21 FY, there will be administrative modifications and formal amendments to the 2019 and or 2021 FTIP for various projects. In the event that the FTIP needs to be amended, BCAG will make the necessary amendments to the RTP/SCS and Air Quality Conformity determination, as appropriate. The Air Quality Conformity Determination for the FTIP will be prepared in accordance with 23 CFR 450.330(b).

Management and amendments of the FTIP will be done in consultation with the appropriate local, state, federal agencies, Tribal Governments, the BCAG Transportation Advisory Committee, and BCAG Board pursuant to 23 CFR 450.316(b). BCAG's Public Participation Plan (PPP) process and procedures will be followed. All FTIP amendments will be developed electronically utilizing the Caltrans California Transportation Improvement Program System (CTIPs) and posted on BCAG's website at www.bcag.org.

PREVIOUS WORK: 2019 Federal Transportation Improvement Program (FTIP), 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and 2020 RTIP.

TASKS

1. Work with local jurisdictions and Caltrans to strategize project grant funding opportunities; project delivery and identify projects for the 2021 FTIP;
2. Review and ensure consistency with the 2016 Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), 2020 RTP/SCS development and with the 2020 Regional Transportation Improvement Program (RTIP) – as required;
3. Prepare and or update Air Quality Conformity Determination – as required;
4. Process and develop FTIP Amendments and Modifications – as required;
5. Provide public hearing or workshops on FTIP Amendments – as required;
6. Maintain and update CTIP System for Butte County FTIP Projects – as required;
7. Attend FTIP program manager meetings and subcommittee meetings – as necessary;
8. Coordinate with all Tribal Governments – as necessary.
9. Maintain BCAG FTIP Webpage

WORK ELEMENT 21-105 PRODUCTS	SCHEDULE
1. Process FTIP amendments and necessary reporting documents to Caltrans and CTC	Quarterly
2. Prepare and adopt the 2021 FTIP in cooperation with BCAG member agencies and Caltrans	09/2020
3. Process amendments to the 2021 FTIP and necessary reporting documents to Caltrans and CTC	Quarterly
4. Maintain and update BCAG FTIP project webpage map	Monthly

STAFFING	PERSON MONTHS
Programming Specialist	2.0
TOTAL	2.0

WORK ELEMENT 21-105 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$21,798	Personnel	\$25,992
FTA 5303- current	15,649	Indirect Costs	18,777
FTA 5303	2,186		
LTF MATCH	5,136		
TOTAL	\$44,769	TOTAL	\$44,769



WORK ELEMENT 21-106

2020 Regional Transportation Improvement Program (RTIP)

OBJECTIVE: To manage the 2020 Regional Transportation Improvement Program (RTIP) for Butte County.

DESCRIPTION: As the RTPA for Butte County, BCAG is responsible for preparing, adopting and submitting a RTIP to the California Transportation Commission (CTC) every two years. The RTIP identifies the region's transportation programming recommendations for the State Transportation Improvement Program (STIP) that is adopted by the CTC for the five-fiscal year period beginning on July 1, 2018. Projects selected for the RTIP are taken from the Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS). BCAG's 2020 RTIP was adopted on December 12, 2019 by the BCAG Board of Directors and submitted to the CTC for inclusion consideration into the 2020 STIP.

As part of the management of the 2020 RTIP, BCAG may need to make programming amendments to the 2020 RTIP and the STIP. These amendments will need to be reviewed with the public prior to adoption by the Board. Amendments to the RTIP must also be consistent with the RTP/SCS and the FTIP. Any amendments to the 2020 RTIP will be done in consultation with the cities, town, county, Caltrans, and the public through the BCAG Transportation Advisory Committee. Providing noticed public meetings of the advisory committees and BCAG Board will also provide public participation throughout the planning process in accordance with the BCAG Public Participation Plan (PPP).

Projects identified in the 2020 RTIP will be consistent with the 2016 Regional Transportation Plan / Sustainable Communities Strategy and 2019 and 2021 Federal Transportation Improvement Program.

In addition, BCAG will serve as the Regional Transportation Planning Agency Moderator during the 2020/21 fiscal year. The purpose of the moderator is to serve as a liaison between the California Transportation Commission and RTPA agencies responsible for preparing the RTIPs.

PREVIOUS WORK: 2018 Regional Transportation Improvement Program (RTIP), 2016 Regional Transportation Plan / Sustainable Communities Strategy (RTP/SCS).

TASKS

1. Work with Caltrans District 3, HQ, CTC and member jurisdictions on 2020 RTIP and amendments – July 2020 through June 2021;
2. Ensure consistency between the RTIP, FTIP and RTP/SCS – throughout 2020/21 FY;
3. Work with BCAG Transportation Advisory Committee, Caltrans and BCAG Board on matters concerning the RTIP and STIP– throughout 2020/21 fiscal year;
4. Organize, manage and attend RTPA/CTC meetings

5. Participate in other meetings with state, regional and federal agencies for matters concerning programming in California - as necessary;
6. Coordinate with all Tribal Governments – As necessary;
7. Maintain BCAG RTIP webpage: <http://www.bcag.org/Planning/RTIP/index.html>

WORK ELEMENT 21-106 PRODUCTS		SCHEDULE
1. Prepare 2020 RTIP implementation status reports, monitor project expenditures, reporting and any amendments that are necessary in cooperation with Caltrans and CTC		Quarterly
2. Prepare amendments to the RTP/SCS and the FTIP as changes are made to the RTIP.		Quarterly
3. Provide updates and staff reports on RTIP/STIP matters to the BCAG TAC, Board of Directors, Caltrans, CTC and the public		Quarterly
4. Serve as California's RTPA Moderator for FY 2020/21. Organize and manage RTPA meetings including presentations to the CTC		Monthly
5. Maintain BCAG RTIP webpage and project status map		Monthly

STAFFING	PERSON MONTHS
Programming Specialist	3.0
TOTAL	3.0

WORK ELEMENT 21-106 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$41,613	Personnel	\$38,967
FTA 5303	17,835	Indirect Cost	28,165
LTF MATCH	7,704		
TOTAL	\$67,152	TOTAL	\$67,152



WORK ELEMENT 21-107

2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)

OBJECTIVE: To prepare the 2020 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) for Butte County. The RTP/SCS is a state and federally required long-range (20-year minimum), multimodal, comprehensive transportation plan for the Butte County region.

DESCRIPTION: BCAG's Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) serves as the guide for transportation planning and programming activities in Butte County. The RTP/SCS establishes the region's transportation goals, objectives, and policies for transportation systems within Butte County. The RTP/SCS is an action-oriented and pragmatic plan that considers the short (10-year) and long (20+ years) funding outlook to present clear, concise policy guidance for transportation planning to local and state officials.

The RTP/SCS will require continued consistency with the Federal Transportation Improvement Program (FTIP), the Regional Transportation Improvement Program (RTIP) and MAP 21 legislative compliancy.

During the 2020/21 FY, BCAG staff assumes that there will be several amendments to the 2016 RTP/SCS or 2020 RTP/SS for various projects. In the event the RTP/SCS needs to be amended, BCAG will make the necessary amendments to the Air Quality Conformity determination, as appropriate. The Air Quality Conformity Determination for the RTP/SCS will be prepared in accordance with 23 CFR 450.330(b).

Management and amendments of the RTP/SCS will be done in consultation with the appropriate local, state, federal agencies, Tribal Governments, the BCAG Transportation Advisory Committee, and BCAG Board pursuant to 23 CFR 450.316(b). BCAG's Public Participation Plan (PPP) process and procedures will be followed. All RTP/SCS amendments will be posted on BCAG's website at <http://www.bcag.org/Planning/RTP--SCS/index.html>.

The 2020 RTP/SCS began in the 2018/19 fiscal year. During the 2020/21 FY the RTP/SCS is scheduled to be adopted by the BCAG Board by December 2020.

PREVIOUS WORK: 2016 Regional Transportation Plan and Sustainable Communities Strategy & EIR, and 2016 Air Quality Conformity Determination; 2019 Federal Transportation Improvement Program (FTIP), 2020 Regional Transportation Improvement Program (RTIP)

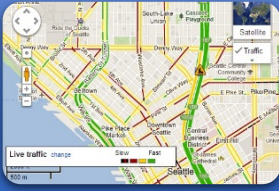
TASKS

- 1) Prepare 2016 RTP/SCS amendments as necessary - ongoing;
- 2) Continue development of 2020 RTP/SCS – July 2020 through December 2020
- 3) Continue development of the 2020 RTP/SCS EIR – July 2020 through December 2020
- 4) Continue implementation of outreach efforts contained in the BCAG Public Participation Plan (PPP) for the 2020 RTP/SCS – July 2020 through December 2020;
- 5) Participate in the MPO / State RTPA Working Group meetings – as needed.
- 6) Update and manage BCAG RTP/SCS webpage

WORK ELEMENT 21-107 PRODUCTS		SCHEDULE
1. Prepare 2016 RTP/SCS and amendments that are necessary in cooperation with state and federal agencies		As Necessary
2. Complete preparation of 2020 RTP/SCS elements including the Action, Financial and SCS which are scheduled for adoption in December 2020		December 2020
3. Complete the 2020 RTP/SCS EIR including the draft EIR, traffic modelling, response to EIR comments, findings or statements of overriding considerations, and public hearing		July - December 2020
4. Prepare 2020 RTP/SCS and amendments that are necessary in cooperation with state and federal agencies		As Necessary
5. Prepare presentation materials and conduct public workshop and or hearings consistent with BCAG's Public Participation Plan (PPP).		July – December 2020
6. Prepare final adopted RTP/SCS and EIR documents		December 2020
7. Maintain BCAG RTP/SCS webpage and project status map		As Necessary

STAFFING	PERSON MONTHS
Programming Specialist	2.5
Regional Analyst	1.5
TOTAL	4.0

WORK ELEMENT 21-107 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$98,885	Personnel	\$47,432
LTF MATCH	12,812	Consultant	30,000
		Indirect Costs	34,265
TOTAL	\$111,697	TOTAL	\$111,697



WORK ELEMENT 21-108

Regional Housing Needs Plan

OBJECTIVE: Update the state required Regional Housing Needs Plan (RHNP) for Butte County.

DESCRIPTION: BCAG is required to prepare a Regional Housing Needs Plan (RHNP) for the Butte County region. The RHNP identifies the region’s allocation of the statewide housing need between 2020-2030, as provided by the Department of Housing and Community Development (HCD), and then identifies how this housing need will be allocated to the cities, town and county within the region.

The RHNP allocates to cities, town and the county their “fair share” of the regions projected housing needs by household income group covering the eight to ten year period of the plan. Each jurisdiction must then use their regional “fair share” housing allocation as the goal when updating their General Plan Housing Element. The next RHNP for Butte County is due to the state in December 2020.

The RHNP is a key component to the development of BCAG’s regional transportation model and the Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS). Housing is one of the primary data sets used in building the transportation models current and future land use scenarios, and preparation of the federally required air quality conformity determination. While the RHNP is a state requirement, the RHNP is key to the planning requirements BCAG must fulfill as the regions MPO, in accordance with 23 USC 134 (h)(1).

During the 2019/20 Fiscal Year, BCAG initiated development of the 2020 RHNP through an initial consultation with HCD, establishing outreach to the local governments, obtaining and analyzing data from local jurisdictions, and preparing the proposed methodology for the allocation of units. A request for proposals was also developed to retain a consultant firm to assist with the development of the 2020 RHNP utilizing funding through the Regional Early Action Planning (REAP) grants program.

During the 2020/21 Fiscal Year BCAG will finalize development of the 2020 RHNP, including the adoption of the RHNP methodology, review of the draft allocation by member jurisdictions, and approval of the final 2020 RHNP by the BCAG Board of Directors.

The RHNP will be developed in cooperation with the cities, town and county through the BCAG Planning Directors Group. The group will meet as needed to work with BCAG staff and consultant on preparation of the RHNP update.

PREVIOUS WORK: BCAG last updated the RHNP in 2012.

TASKS

1. Continue coordination with local governments via City/Town/County Planning Directors group meetings – July 2020 through June 2021;
2. Finalize RHNP allocation methodology; adoption by BCAG Board of Directors – July/August 2020;
3. Issue draft allocation to member jurisdictions – September/October 2020;
4. Develop final RHNP – December 2020.

WORK ELEMENT 21-108 PRODUCTS	SCHEDULE
1. Final RHNP allocation methodology	8/2020
2. Staff reports to member jurisdictions and BCAG Board of Directors	7/2020 – 12/2020
3. Draft RHNP allocation	10/2020
4. Final RHNP	12/2020

STAFFING	PERSON MONTHS
Planning Manager	4.0
Regional Analyst	.05
Executive Director	.05
Associate Senior Planner	.05
TOTAL	5.5

WORK ELEMENT 21-108 FUNDING			
REVENUES		EXPENDITURES	
REAP Funds	\$758,000	Personnel	\$72,284
		Consultant	633,496
		Indirect Costs	52,220
TOTAL	\$758,000	TOTAL	\$758,000



WORK ELEMENT 21-109

U.S. Census Affiliate Data Center Coordination

OBJECTIVE: To provide U.S. Census and state data-related services to users in Butte County as a regional data center for Butte County.

DESCRIPTION: BCAG has signed a Joint Statistical Agreement (JSA) with the California Department of Finance to assume Affiliate State Data Center (SDC) responsibilities for Butte County. U.S. Census and state data is integrated throughout BCAG's regional transportation planning and programming processes, including transportation modeling, Geographic Information Systems (GIS), transit systems planning, air quality conformity, and funding formula development.

BCAG will respond to inquiries and provide technical assistance and data consultation to member jurisdictions and the general public, as well as monitor and integrate Census Bureau estimates and projections into BCAG's regional transportation planning processes. BCAG will also maintain a publicly accessible collection of Census Bureau reference and statistical publications, as well as an internet website providing information on Census data specific to Butte County.

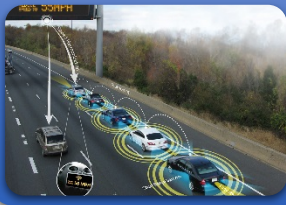
TASKS

- 1) Maintain a publicly-accessible collection of Census Bureau and SDC reference and statistical publications. - Quarterly
- 2) Maintain a Census and state data internet website for Butte County data. - Quarterly
- 3) Review Census and state datasets as they are published. – Quarterly
- 4) Respond to inquiries and provide technical assistance and data consultation to member jurisdictions and the general public. – as requested
- 5) Attend SDC program meetings – Annually
- 6) Monitor and integrate Census Bureau and state estimates and projections into regional transportation planning processes - Quarterly
- 7) Complete annual questionnaire, reporting census-related activities during the last year. – Annually

WORK ELEMENT 21-109 PRODUCTS		SCHEDULE
1. Up-to-date publicly accessible collection of Census Bureau reference and statistical publications.		Quarterly
2. Up-to-date website providing Census-related data for Butte County.		Quarterly
3. Comments on Census and state datasets		As Requested
4. Responses to inquiries from member jurisdictions and the general public		Quarterly
5. Attendance at SDC program meetings		Annually
6. Various planning documents containing updated information from Census and SDC		Quarterly
7. Completed questionnaire for SDC		Annually

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

WORK ELEMENT 21-109 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$15,189	Personnel	\$9,962
LTF MATCH	1,969	Indirect Costs	7,196
TOTAL	\$17,158	TOTAL	\$17,158



WORK ELEMENT 21-110

Intelligent Transportation System - Regional Architecture Maintenance

OBJECTIVE: To maintain the completed North Valley Regional Architecture Intelligent Transportations Systems Plan as required in 23 CFR Parts 655 and 940 – Intelligent Transportation System Architecture and Standards; Final Rule.

DESCRIPTION: BCAG has completed the development of this federal requirement. Butte, Glenn, and Colusa counties represent three north-state counties that did not have an ITS Regional Architecture and SDP conforming to the requirements of 23 CFR Parts 655 and 940. BCAG led the development of a multi-county ITS-SDP in partnership with Glenn County, Colusa County, Caltrans, and FHWA, with the assistance of *Iteris, Inc.* as the ITS Coordinator.

In the Fall of 2003, the three counties, FHWA, and Caltrans met and established a working group committed to working together as a three-county partnership. The working group served as the basis for forming the Project Development Team (PDT) that guided the development of the ITS-SDP. In May of 2004, BCAG received an FHWA Partnership Planning Grant through Caltrans that partially funded the development of the ITS Plan.

In May of 2005, the completed Plan was forwarded to FHWA for their acceptance. As part of the requirements stated in the Final Rule, BCAG has committed to maintaining the architecture in continued consultation with Glenn and Colusa counties.

In 2018, Caltrans completed a Statewide ITS Architecture Assessment and Support Summary Report.

This work element will provide ongoing monitoring of local projects within the region and will identify those projects with ITS elements that incorporate stated architecture projects.

Other work elements that may contribute to the maintenance of the Regional Architecture are those local and regional roadway and highway projects with elements of ITS built into them. All work accomplished under this work element will be done in partnership with FHWA, Caltrans and the counties of Butte, Glenn, and Colusa.

TASKS

- 1) Conduct quarterly jurisdictional assessments to review ITS project progress through June 2020.
- 2) Monitor and participate with Caltrans' development of a north state ITS project.

WORK ELEMENT 21-110 PRODUCTS	SCHEDULE
1. Prepare status report on assessment of the North Valley Regional Architecture Maintenance Plan	Quarterly
2. Provide data and statistics to Caltrans on a north state ITS projects	Quarterly

STAFFING	PERSON MONTHS
Programming Specialist	.05
TOTAL	.05

WORK ELEMENT 21-110 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$9,908	Personnel	\$6,498
LTF MATCH	1,284	Indirect Costs	4,694
TOTAL	\$11,192	TOTAL	\$11,192



WORK ELEMENT 21-114

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/Sustainable Communities Strategy (RTP/SCS) 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.

Completion of the final BRCP and EIS/EIR documents occurred in the 2019/20 fiscal year. Work during the 2020/21 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.

Transition steps will also begin towards implementing the BRCP in the 2020/21 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 2020/21 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 2019/20 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 including attending city council, water district, and Butte County Board of Supervisors meetings;
- 2) Coordinate final permitting of the BRCP with state and federal wildlife agencies including attending meetings in Sacramento with USFWS, NMFS and CDFW;
- 3) Develop updated BRCP brochure;
- 4) Develop updated BRCP user's guide and forms;
- 5) Coordinate with State Historic Preservation Officer (SHPO) and USACE in development of Programmatic Agreement to streamline Section 106 of the National Historic Preservation Act, including attending meetings in Sacramento;
- 6) Coordinate with CDFW to develop permit streamlining approach for Section 1602 of CDFW code, including attending meetings in Sacramento;
- 7) Coordinate with Central Valley Regional Water Quality Control Board (CVRWQCB) to develop permit streamlining approach for Section 401 of the Clean Water Act, including attending meetings in Sacramento;
- 8) Coordinate stakeholder and special interest group meetings, wildlife agency technical meetings, BRCP Elected Officials Committee meetings, and BRCP Applicants Committee meetings;
- 9) Coordinate with Permit Applicants on transition to implementation of BRCP at the local level;
- 10) Continue to maintain and update BRCP website.

WORK ELEMENT 21-114 PRODUCTS	SCHEDULE
1. Updated BRCP brochure	November 2020
2. Final BRCP implementation guide and forms	April 2021
3. Final Programmatic Agreement with SHPO and USACE	June 2021
4. Final permit streamlining documents with CDFW and CVRWQCB	June 2021

STAFFING	PERSON MONTHS
Planning Manager	1.0
TOTAL	1.0

WORK ELEMENT 21-114 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$19,815	Personnel	\$12,995
LTF MATCH	4,568	Consultant	32,000
USFWS Section 6	30,000	Indirect Costs	9,388
TOTAL	\$54,383	TOTAL	\$54,383



WORK ELEMENT 21-120

Regional Performance Measures for Planning & Programming

OBJECTIVE: To establish performance measures, collect data, prepare reports and develop programs to enhance performance-based planning.

DESCRIPTION: Federal transportation legislation (MAP-21) placed new and stronger emphasis on measuring and monitoring the performance of the transportation system and requires states and MPOs to implement a performance-based approach to planning and programming. Performance-based planning and programming includes using transportation performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of transportation system performance outcomes.

During the 2020/21 FY, BCAG will continue to coordinate with Caltrans and local planning partners to identify procedures for implementing performance-based planning provisions such as collecting performance data, selecting and reporting performance targets for the BCAG region, and reporting system performance related to those targets. BCAG will coordinate with the State in documenting these procedures as required under 23 CFR 450.314(h).

PREVIOUS WORK: During the 2019/20 FY, BCAG completed reporting and provided Caltrans with BCAG Board approved targets for Performance Management (PM) 1 (safety) and began development of the System Performance Report to be completed with the 2020 RTP/SCS.

TASKS

1. Coordinate with local planning partners and Caltrans to identify data sources, prepare targets, and report performance related to those targets – annually

WORK ELEMENT 21-120 PRODUCTS	SCHEDULE
1. Memorandums for BCAG Transportation Advisory Committee (TAC), BCAG's Planning Directors Group and the BCAG Board of Directors (CMAQ)	September 2020 February 2021
2. BCAG Board Approved Performance Targets for PM1 (safety) PM2 (national highway systems pavement and bridge targets) and PM3 (system performance /freight, CMAQ)	September 2020 February 2021
3. Completed required reporting forms for PM1, PM2 and PM3	September 2020 February 2021

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

WORK ELEMENT 21-120 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$15,189	Personnel	\$9,962
LTF MATCH	1,969	Indirect Costs	7,196
TOTAL	\$17,158	TOTAL	\$17,158



WORK ELEMENT 21-122

SB 1 Sustainable Transportation Planning FY 2018/19 *Post Camp Fire Planning*

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 2020/21 fiscal year, BCAG will work with its consultant to develop forecasts of future population and travel scenarios and update the short and mid-term transit plan update will be initiated. BCAG will share data with its Project Development Team (PDT) and hold separate pop-up and workshop events to engage key stakeholders and the public. Outreach will be conducted in accordance with BCAG's Public Participation Plan, which includes the region's Disadvantaged Communities.

BCAG will also 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).

PREVIOUS WORK: BCAG initiated the project in the 2018/19 fiscal year with the preparation of a Request for Proposals and conducted consultant interviews. In 2019/20, BCAG selected Fehr & Peers to complete the study. Data was collected to inform the RTP/SCS and update of the Transit and Non-Motorized Plan. BCAG set up a project website requesting feedback on how people travel around Butte County to inform the study.

TASKS

- 1) Monitor project to ensure compliance with schedule and tasks. Prepare invoices and quarterly reports. – July 2019 through July 2021;

- 2) Administrative coordination. – April 2019 through July 2021;
- 3) Finalize population and vehicle travel scenarios with summary report. Review with PDT. – July 2020 through November 2020.
- 4) Prepare methodology to update the Transit and Non-Motorized Plan. Review with PDT and conduct outreach events for key stakeholders. – July 2020 through January 2021.
- 5) Prepare methodology for implementation of study into 2024 RTP/SCS. – December 2020 through March 2021;
- 6) Prepare draft and final study document, including executive summary. – December 2020 through April 2021.

WORK ELEMENT 21-122 PRODUCTS	SCHEDULE
1. Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	July 2020 - April 2021 (Quarterly)
2. Monthly progress reports (Consultant)	July 2020 - April 2021 (Monthly)
3. Memorandums describing collected data and analysis. Report of pre and post Camp Fire conditions (BCAG/Consultant).	August 2020
4. Report of population and vehicle travel scenarios (BCAG/Consultant). – July 2020 through November 2020	February 2021
5. Memorandum of recommendations. Updated Regional Transit and Non-Motorized Plan (BCAG/Consultant)	March 2021
6. Memorandum on methodology for 2024 RTP/SCS integration and next steps for implementation (BCAG/Consultant).	March 2021
7. Draft and final versions of Post Camp Fire Regional Population and Transportation Study (BCAG/Consultant).	June 2021

STAFFING	PERSON MONTHS
Senior Planner	0.5
Regional Analyst	0.5
Executive Director	0.5
Associate Senior Planner	4.0
Deputy Director	0.5
TOTAL	6.0

WORK ELEMENT 21-122 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL- carryover	\$248,642	Personnel	\$68,600
LTF MATCH	9,694	Consultant	215,000
SB 1 Planning Funds (2018-19)	<u>74,822</u>	Indirect Costs	49,558
CURRENT YEAR FUNDING	333,158		
SB 1 Future years	3,845		
LTF Future year	498		
TOTAL	\$337,501	TOTAL	\$333,158



WORK ELEMENT 21-123

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 2020/21 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 for the 2020/21 FY. 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 2019/20 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 2019 regional planning datasets, continued development of the regional land use model, continued development of 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 (BCAG). – Quarterly
- 2) Continue development of regional land use allocation model for SCS (BCAG/Consultant). – Quarterly
- 3) Continue development of technical methodology for SCS (BCAG). – Quarterly
- 4) Prepare updates to the SCS regional planning datasets for year 2020 (BCAG/Consultant). – Annually
- 5) Coordinate meetings of the BCAG Planning Directors Group, attend state agency and MPO coordinating meetings, and respond to state agency requests (BCAG). – Quarterly
- 6) Continue public outreach efforts for the SCS in accordance with BCAG's Public Participation Plan and the SCS work plan (BCAG). – Quarterly

WORK ELEMENT 21-123 PRODUCTS	SCHEDULE
1. Updated schedule and work plan, executed agreements with consultants, invoice packages and quarterly reports. (BCAG)	Quarterly
2. Draft and final land use model results for SCS. (BCAG/Consultant)	December 2020
3. Updated technical methodology. (BCAG/Consultant)	December 2020 and June 2021
4. Updated 2020 regional planning datasets. (BCAG/Consultant)	June 2021
5. Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs. (BCAG)	Quarterly
6. Meeting and outreach materials, translations, and meeting (BCAG)	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

WORK ELEMENT 21-123 FUNDING			
REVENUES		EXPENDITURES	
SB 1 Planning Funds (2019-20)	\$38,443	Personnel	\$9,962
LTF MATCH	4,982	Consultant	26,267
CURRENT YEAR FUNDING	43,425	Indirect Costs	7,196
SB 1 Planning Funds- Future	90,725		
LTF- Future	11,754		
TOTAL	\$145,904	TOTAL	\$43,425



WORK ELEMENT 21-124

SB 1 Sustainable Transportation Planning FY 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 will coordinate with consultant in preparing the guidelines for implementation of SB 743 in Butte County. The following tasks will be accomplished in accordance with the SB 1 Sustainable Communities Formula funds grant process: administer and oversee project, including administration of consultant contract, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting; public outreach to include an initial kick-off meeting with consultant and quarterly stakeholder meetings with the BCAG Planning Director's Group; prepare an overview of SB 743 and related policies and how VMT may be measured; prepare an analysis of traffic impact changes for Butte County; prepare recommendations for establishing VMT methodologies and thresholds; prepare test cases of existing projects/plans in Butte County; identify applicable TDM strategies for Butte County; prepare VMT screening tool for Butte County, and; prepare final Guidelines for Implementation of SB 743 in Butte County.

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.

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*). – Quarterly
3. Prepare overview of SB 743 and related policies and how VMT may be measured (*BCAG/Consultant*). – December 2020
4. Prepare an analysis of traffic impact changes for Butte County (*BCAG/Consultant*). – December 2020
5. Prepare recommendations for establishing VMT methodologies and thresholds (*BCAG/Consultant*). – December 2020
6. Applying the recommended methodologies and thresholds in Task 5, prepare test cases of existing projects/plans in Butte County (*BCAG/Consultant*). – March 2021
7. Identify applicable TDM strategies for Butte County (*BCAG/Consultant*). – March 2021
8. Prepare VMT screening tool for Butte County (*BCAG/Consultant*). – March 2021

WORK ELEMENT 21-124 PRODUCTS		SCHEDULE
1. Quarterly reports, progress reports, final reports and invoices to Caltrans (BCAG)		Quarterly
2. Meetings minutes for kick-off and stakeholder meetings (BCAG/Consultant)		Quarterly
3. Memorandum describing the overview of SB 743 and related policies and how VMT may be measured (BCAG/Consultant)		December 2020
4. Memorandum describing an analysis of traffic impact changes for Butte County (BCAG/Consultant)		December 2020
5. Recommendations for establishing VMT methodologies and thresholds (BCAG/Consultant)		December 2020
6. Memorandum describing test cases of existing projects/plans in Butte County (BCAG/Consultant)		March 2021
7. Memorandum of applicable TDM strategies for Butte County (BCAG/Consultant)		March 2021
8. VMT screening tool for Butte County (BCAG/Consultant)		March 2021
9. Final Document – Guidelines for implementation of SB 743 in Butte County (BCAG/Consultant)		March 2021

STAFFING	PERSON MONTHS
Planning Manager	0.5
TOTAL	.5

WORK ELEMENT 21-124 FUNDING			
REVENUES		EXPENDITURES	
SB 1 Planning Funds (2020-21)	\$85,481	Personnel	\$6,498
LTF MATCH	25,711	Consultant	100,000
		Indirect Costs	4,694
TOTAL	\$111,192	TOTAL	\$111,192



WORK ELEMENT 20-125

SB 1 Sustainable Transportation Planning FY 2020/21 *Regional General Permit & In-Lieu-Fee Program*

OBJECTIVE: To manage the 2020/21 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 2020 RTP/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 is completing the update of the regions 2020 RTP/SCS which is scheduled for adoption in December 2020. The RTP/SCS will contain lists of projects some of which will be funded by SB 1 programs or grants funds in the future. Projects that will be funded by SB 1 funds include those for transit, ATP, bike and pedestrian and other multi modal projects that will support the 2020 RTP/SCS greenhouse gas emission reduction targets.

To support the future implementation of the 2020 RTP/SCS, BCAG is preparing two other planning documents that outline processes to streamline required state and federal endangered species permitting and permitting for waters of the US. These Plans like the RTP/SCS are planning documents that outline processes for permitting ***only if/and when those projects are funded.*** The two plans are the Butte Regional Conservation Plan (BRCP) and a Regional General Permit (RGP) and In-Lieu-Fee (ILF) program.

BCAG has completed a final draft of the BRCP and has submitted that plan to the US Fish & Wildlife Service for review and approval.

During the 2020/21 FY, BCAG will prepare the Regional General Permit and In-Lieu-fee program that outlines the process for wetlands permitting once projects from the RTP/SCS are funded and implemented. Together, the BRCP and RGP/ILF provide processes for streamlining the required permits for projects (land use, transportation, and housing) consistent the RTP, further encouraging the development pattern included in the SCS.

The RGP/ILF will be developed by a consultant in cooperation with BCAG City & County Planning Directors Group, the Transportation Advisory Committee (TAC), Caltrans, the Butte Local Agency Formation Commission (LAFCO). Public outreach will be conducted via the BCAG Board of Director’s

meetings, the BCAG website, key stakeholder meetings, and open house public workshops, when necessary.

TASKS

1. Project management – July 2020 through May 2021;
2. Prepare amendment to contract with existing consultant – July 2020 through May 2021;
3. Prepare draft Wetlands Permit Streamlining Program (RGP & ILF) – January through March 2021;
4. Prepare final Wetlands Permit Streamlining Program (RGP & ILF) – April through June 2021;
5. Coordinate activities with City/Town/County Planning Directors, Caltrans, LAFCO and TAC – July 2020 through May 2021;
6. Public outreach – July 2020 through May 2021.

WORK ELEMENT 21-125 PRODUCTS	SCHEDULE
1. Quarterly invoices and progress reports	Quarterly
2. Develop scope of work, work with consultant on product timeline and product delivery	September 2020 – October 2020
3. Develop Draft Wetlands Permit Streamlining Program (RGP & ILF)	March 2021
4. Meetings, agendas, staff reports, updated websites and public outreach	October 2020 – March 2021
5. Final RGP and ILF plan	May 2021

STAFFING	PERSON MONTHS
Planning Manager	0.5
Regional Analyst	0.5
TOTAL	1.0

WORK ELEMENT 21-125 FUNDING			
REVENUES		EXPENDITURES	
Sb 1 Planning Funds (2020-21)	\$99,519	Personnel	\$11,478
LTF MATCH	25,251	Consultant	105,000
		Indirect Costs	8,292
TOTAL	\$124,770	TOTAL	\$124,770



WORK ELEMENT 21-130

North Valley Rail Planning

OBJECTIVE: To develop a vision plan for extending daily passenger rail service to Oroville and Marysville, including identification of the necessary improvements to rail depot stations in Oroville and Marysville.

DESCRIPTION: The extension of daily passenger rail service to Oroville in Butte County and Marysville in Yuba County is an important transportation mode that needs to be established as part of BCAG future sustainable multimodal transportation system.

During the 2019/20 FY, BCAG staff was asked to participate on the San Joaquin Joint Powers Agency (SJJPA) Valley Rail Committee. During the 2020/21 FY, BCAG staff will continue to participate on the Valley Rail Committee and will work with the SJJPA staff to determine a plan and/or identify actions that can be implemented by BCAG to expedite the extension of future daily passenger rail service to Oroville.

During the 2020/21 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.

BCAG will coordinate all work under this work element with the SJJPA staff, Caltrans District 3, Caltrans Division of Rail and Mass Transit, CalSTA, the City of Marysville, Yuba County and SACOG.

TASKS

- 1) Attend meetings of the San Joaquin JPA Valley Rail Committee - Quarterly;
- 2) Prepare memos and reports on rail issues for review with the BCAG TAC, Board of Directors and other interested parties – As needed;
- 3) Coordinate planning activities with SJJPA, CalSTA, Caltrans, City of Marysville, County of Yuba, and SACOG – As needed;
- 4) Identify potential projects for inclusion into RAP/SCS – December 2020.

WORK ELEMENT 21-130 PRODUCTS	SCHEDULE
1. Attendance at SJJPA Valley Rail Committee	Quarterly
2. Memo's and reports for the BCAG TAC and Board of Directors	Quarterly
3. Attendance at meetings with staff at SJJPA, Caltrans, CalSTA, City of Marysville, County of Yuba, SACOG other interested groups	Quarterly
4. Project recommendations list for 2020 RTP/SCS	December 2020

STAFFING	PERSON MONTHS
Executive Director	1.0
TOTAL	1.0

WORK ELEMENT 21-130 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$31,809	Personnel	\$20,861
LTF MATCH	4,122	Indirect Cost	15,070
TOTAL	\$35,931	TOTAL	\$35,931



WORK ELEMENT 21-131

Chico to Sacramento Strategic Plan

OBJECTIVE: To analyze routing and timing plans, operating and capital costs, fare structure, park and ride opportunities in disadvantaged communities, number and type of buses required, and develop a marketing plan for providing a commuter service between the cities of Chico and Sacramento.

DESCRIPTION: BCAG applied for the FY 2020-21 Caltrans Strategic Partnerships – Transit Grant Program to prepare the Chico to Sacramento Inter-City Transit Strategic Plan. The Plan is a result of extensive formal planning efforts including the previous development of a feasibility study to examine the Chico to Sacramento service based on an economic business market analysis.

The Chico to Sacramento Strategic Plan provides an opportunity for a missing regional transit route from Chico to Sacramento, improved safety on the State highway system, partnership with multiple agencies including Caltrans, reduce single-occupancy vehicles on SR-70 and SR-99, thus eliminating greenhouse gas emissions and vehicle miles traveled, and provide additional park and ride facilities to accommodate commuters and enhance multi-modal connections serving disadvantaged communities. The Study will also fulfill long-standing requests made by the public as part of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and Unmet Transit Needs process to provide a commuter service from Chico to Sacramento.

The study will analyze options to integrate Butte Regional Transit (B-Line) and San Joaquin Joint Powers Authority (SJJPA) services to provide an inter-regional public transportation system designed for the needs of the North State. SJJPA's 2019 Business Plan identified the BCAG-SJJPA partnership as an opportunity to incorporate a portion of the Thruway Bus Route 3 (between Chico and Stockton) into intercity bus service between Chico and Sacramento.

During FY 2019/20, BCAG staff met with Caltrans District 3 and SJJPA staff to discuss partnering on the project. BCAG submitted the application to Caltrans in October 2019.

If funds are awarded, during FY 2020/21, BCAG staff will submit monthly invoices and quarterly reporting to Caltrans and organize a kick-off meeting. BCAG staff will release a Request for Proposals, conduct consultant interviews, and organize a kick-off meeting with the selected consultant.

BCAG will coordinate all work under this work element with SJJPA staff, Caltrans District 3, Caltrans Division of Rail and Mass Transit, CalSTA, the City of Marysville, Yuba County and SACOG.

TASKS

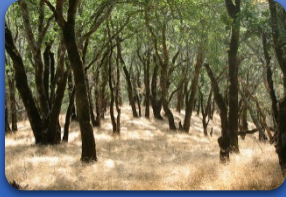
1. Monitor project to ensure compliance with schedule and tasks. Prepare invoices and quarterly reports. – July 2020 – January 2023;
2. Organize internal project kick-off meeting, prepare Request for Proposals (RFP), consultant interviews and selection, and project kick-off meeting. – October 2020 – March 2021;

3. Coordinate planning activities with SJJPA, CalSTA, Caltrans, City of Marysville, County of Yuba, and SACOG. – As needed;
4. Review major deliverables with BCAG Committees and organize public workshops and meetings. – October 2020 – December 2022;
5. Prepare report summarizing routing and timing, fare structure and pricing, operating and capital expense, and marketing plans. – April 2021 – December 2021;
6. Prepare recommendations of park and ride locations. – December 2021 – February 2022;
7. Prepare draft and final study document. – March 2022 – September 2022

WORK ELEMENT 21-131 PRODUCTS	SCHEDULE
1. Quarterly reports and invoices to Caltrans	Quarterly
2. Develop project scope of work, prepare RFP, interview and select consultant	July 2020 - October 2020
3. Project initiation meetings and agenda; Kick-off meeting agenda and notes, refined project schedule and scope of work, and monthly progress reports (Consultant)	October 2020 - June 2021
4. Attendance at meetings with staff at SJJPA, Caltrans, CalSTA, City of Marysville, County of Yuba, SACOG other interested groups (BCAG)	As needed
5. Committee meeting summaries (BCAG), public workshop materials, meeting summaries, online surveys (Consultant)	October 2020 – December 2021
6. Report summarizing routing and timing, fare structure and pricing, operating and capital expense, and marketing plans (BCAG/Consultant)	April 2021 – December 2021
7. Report on recommendations of park and ride locations (BCAG/Consultant)	December 2021 – February 2022
8. Draft and final versions of the Chico to Sacramento Inter-City Transit Strategic Plan and Implementation (BCAG/Consultant)	March 2022 – September 2022

STAFFING	PERSON MONTHS
Executive Director	1.0
Deputy Director	0.5
Associate Senior Planner	1.0
TOTAL	2.5

WORK ELEMENT 21-131 FUNDING			
REVENUES		EXPENDITURES	
Strategic Partnership Grant	\$213,752	Personnel	\$39,009
LTF MATCH	53,438	Consultant	200,000
		Indirect Costs	28,181
TOTAL	\$267,190	TOTAL	\$267,190



WORK ELEMENT 21-216

State Route 191 Mitigation

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

DESCRIPTION: BCAG was requested by Caltrans District 3 to implement the required mitigation for the State Route 191 SHOPP project south of the Town of Paradise in Butte County. Staff executed a Cooperative Agreement with Caltrans during the 2019-2020 Fiscal Year defining the terms and funding requirements to accomplish the mitigation. The mitigation project involved locating and protecting in perpetuity a sufficient acreage of blue oak woodland and jurisdictional stream via voluntary conservation agreement with willing landowner.

During the 2019-2020 Fiscal Year, BCAG purchased a conservation easement on a 427-acre site northeast of Chico that meets the project mitigation requirements. A Land Management Plan (LMP) was developed and an endowment fund established with Northern California Regional Land Trust (NCRLT) to manage the easement and conduct the required management and monitoring of the mitigation lands in perpetuity.

During the 2020-2021 Fiscal Year, work will continue with Caltrans and NCRLT to finalize the LMP, the endowment fund terms, and the management and monitoring actions and protocols.

TASKS

1. Work with Caltrans District 3 and NCRLT to establish final LMP.
2. Establish endowment fund with NCRLT.
3. Finalize management and monitoring actions and protocols with NCRLT.
4. Attend meetings with Caltrans and NCRLT.
5. Make site visits to mitigation property.

WORK ELEMENT 21-216 PRODUCTS	SCHEDULE
1. Prepare final Land Management Plan	June 2021
2. Implement final management and monitoring actions and protocols with NCRLT	June 2021

STAFFING	PERSON MONTHS
Planning Manager	4.0
Deputy Director	.5
TOTAL	4.5

WORK ELEMENT 21-216 FUNDING			
REVENUES		EXPENDITURES	
STIP Funds	\$203,948	Personnel	\$60,350
		Consultant	100,000
		Indirect Costs	43,598
TOTAL	\$203,948	TOTAL	\$203,948



WORK ELEMENT 21-300

Transportation Development Act Fund Administration

OBJECTIVE: To administer the allocation of monies from the Local Transportation Fund (LTF) and State Transit Assistance (STA) to member entities, and to prepare the 2021/22 Unmet Transit Needs Assessment.

DESCRIPTION: As the administrator of the Transportation Development Act (TDA) for Butte County, BCAG is responsible for Local Transportation Funds and State Transit Assistance Funds which support transit and road projects in Butte County. BCAG allocates and monitors the distribution and use of these funds. This administrative mechanism permits BCAG to ensure that LTF funds are used in accordance with the Transportation Development Act.

This work element coordinates activities with the State Controller, Butte County Auditor-Controller and the Butte County Treasury, as funds are received and distributed.

One of the annual tasks included in this work element is the “Unmet Transit Needs” finding process, which is required under PUC Section 99401.5. BCAG’s unmet transit needs process is accomplished with the assistance of the Social Services Transportation Advisory Council (SSTAC), in accordance with the Transportation Development Act.

Process includes outreach encouraging the public to submit comments/testimony, along with a scheduled public hearing before the BCAG Board of Directors. Staff will then consider these comments, along with other comments received during the year and make a recommendation. The SSTAC will review this testimony, along with staff’s analysis of the request as being “reasonable to meet” and makes an unmet transit needs finding recommendation to the BCAG Board of Directors. The BCAG Board then considers the testimony and the recommendation before making an annual unmet transit needs finding.

BCAG will also facilitate the production of the annual fiscal audits of Transportation Development Act funds received by the claimants through the efforts of an independent auditor.

PREVIOUS WORK: BCAG has administered the LTF since 1978; Triennial Performance Audits for public transit systems were prepared during the 2018/19 FY; Annual fiscal audits for FY 2018/19 (February 2020); Transit Needs Assessment for FY 2020/21 (April 2020).

TASKS

1. Liaison with Butte County Auditor's office, Caltrans, and State Controller's office – ongoing;
2. Develop LTF and STA Findings of Apportionment for adoption by the BCAG Board – April 2021;
3. Review statutes, rules and regulations, and pending legislation pertinent to transit and transit funding – ongoing;
4. Solicit comments and hold a public hearing regarding unmet transit needs, including with under-represented and underserved populations, such as the elderly, disabled, low-income, and minority (*i.e Black, Hispanic, Asian American, American Indian/Alaska Native, and Pacific Islander*) communities/groups and community leaders – February/March 2021;
5. Analyze and assess unmet transit needs based on comments received and public hearing – March 2021;
6. Prepare 2021/22 Unmet Needs Assessment and Finding, review with SSTAC and Board – March/April 2021;
7. Prepare agendas and minutes for meetings with the SSTAC – as needed;
8. Conduct SSTAC meetings to review unmet transit needs and other pertinent social service transportation issues – as needed;
9. Review LTF and STA claims submitted by claimants including technical assistance in completing BCAG claim forms, compliance with LTF/STA rules and regulations, and compliance with BCAG Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) – ongoing;
10. Prepare audits as required under the Transportation Development Act (TDA) for BCAG and all member jurisdictions – annually;
11. Provide oversight of LTF and STA utilization – ongoing.

WORK ELEMENT 21-300 PRODUCTS	SCHEDULE
1. 2021/22 LTF & STA Findings of Apportionment	May 2021
2. 2021/22 Transit Needs Assessment	March 2021
3. 2020/21 Fiscal Audits	February 2021
4. Documentation of Public Participation Plan	June 2021
5. TDA Manual update	June 2021

STAFFING	PERSON MONTHS
Programming Specialist	1.0
Senior Planner	1.0
Chief Fiscal Officer	1.0
TOTAL	3.0

WORK ELEMENT 21-300 FUNDING			
REVENUES		EXPENDITURES	
TDA Administration	\$123,760	Personnel	\$37,018
		Consultant	60,000
		Indirect Costs	26,742
TOTAL	\$123,760	TOTAL	\$123,760



WORK ELEMENT 21-301

Public Transit System Coordination & Planning

OBJECTIVE: To coordinate plans and studies that help improve the efficiency and ridership of THE Butte Regional Transit System.

DESCRIPTION: Starting with the 2001/02 FY, BCAG assumed the day-to-day administration for the public transit systems operated by the cities, town and county (*formerly Butte County Transit, Chico Area Transit, Chico Clipper, Oroville Area Transit, Oroville Express, and Paradise Express*). In 2005, the cities, town and county took a further step and consolidated the transit administration and operations policy making authority under BCAG by establishing Butte Regional Transit known as the B-Line. The consolidation of the transit systems resulted after a multi-year planning study was prepared and coordinated by BCAG.

Since the consolidation and establishment of the B-Line, BCAG has maintained this work element to identify planning and coordination work that supports improving the efficiency and ridership of the B-Line.

Past planning and coordination studies have included development of the B-Line Tracker which was developed in the 2011/12 FY. The B-Line Tracker allows riders to type in a number identified at each bus stop location to get real-time information on bus arrival time.

During the 2014/15 FY, BCAG worked with Google Maps to plan and coordinate a Trip Planner tool that allows B-Line riders to plan their transit trip from origin to destination by using a mobile phone or online at the B-Line webpage.

During the 2019/20 FY, BCAG staff has been working with a consultant to develop a mobile fare app that will allow riders to purchase their ticket through their phones or other mobile devices. This app is being developed with Token Transit and is scheduled to be in use by the end of the 2019/20 FY.

Since the 2012/13 FY, BCAG has also assisted with the establishment of *HelpCentral.Org* to develop a centralized Human Services/Public Transportation website to improve Regional Mobility. During the 2018/19 FY, BCAG leased office space too *HelpCentral.Org* and continues to coordinate necessary activities with HelpCentral.Org to ensure correct transit information is provided to the public.

During the 2020/21 FY BCAG staff will prepare a study to examine the current fixed route system to identify any improvements that can be made to improve routing headways, bus stop locations and other improvements that will make fixed route service more attractive to non-users. The underlying goal of this study will be to increase ridership and reduce greenhouse gas emissions. BCAG will coordinate this study with the local jurisdictions, social service agencies, non-profit agencies, and the public.

Development of potential projects that result from the transit coordination and planning work element will be included in the RAP/SCS and FTIP if necessary or required. Work under this work element will also be coordinated with FTA and Caltrans.

PREVIOUS WORK: Coordinated Public Transit-Human Services Transportation Plan 2007/08; Short-Range Transit Plans 1998/99; Countywide Transit Consolidation Study Report 2000/2001; Startup of Butte Regional Transit July 2005; Triennial Performance Audits 2013, 2016 & 2019; Market Based Transit Study 2010/11.

TASKS:

1. Review, update and revise existing routes and schedules based upon AVL/GPS system data, driver and public input, coordinate implementation with contractor, BCAG Board and Public;
2. Hold public workshops as needed to educate riders on using the B-Line Fixed Route and Paratransit services – coordinate with low-income and senior communities as well as with traditionally under-represented populations – ongoing;
3. Monitor funding sources for transit studies and transit improvement projects – ongoing;
4. Oversee/Prepare appropriate FTA funding applications and program of projects – October 2020/May 2021;
5. Attend appropriate transportation related workshops and meetings – as needed;
6. Coordinate with Butte OEM, EOC Logistics, and CalOES on Butte County Emergency Management Plan;
7. Document all Tribal Government-to-Government relations and communications;
8. Prepare scope of work, identify funding, prepare RFP and retain a consultant to prepare fixed route efficiency study.

WORK ELEMENT 21-301 PRODUCTS	SCHEDULE
1. Coordination of transit policy in consultation with Transit Administrative Oversight Committee and BCAG Board of Directors	Annual
2. Implement ongoing transit planning activities including public involvement process with local jurisdictions, Caltrans, FTA and the Board	Quarterly
3. Prepare public outreach materials including brochures, commercials and other advertisement related materials to promote and encourage using public transit	Ongoing During the FY
4. Coordinate with the Local and State Law Enforcement and Federal Agencies with Homeland Security training	March 2021
5. Prepare fixed route efficiency study	June 2021

STAFFING	PERSON MONTHS
Senior Planner	3.5
Associate Senior Planner	3.0
TOTAL	6.5

WORK ELEMENT 21-301 FUNDING			
REVENUES		EXPENDITURES	
FHWA PL	\$73,881	Personnel	\$69,216
LTF MATCH	13,675	Indirect Costs	50,003
FTA 5303	31,663		
TOTAL	\$119,219	TOTAL	\$119,219



WORK ELEMENT 21-302

Butte Regional Transit Administration & Operations

OBJECTIVE: To provide day-to-day administrative and operational oversight of the Butte Regional Transit *B-Line* fixed route and ADA/Paratransit services in cooperation with local jurisdictions and the public.

DESCRIPTION: BCAG has administered and operated Butte Regional Transit or *B-Line* since the 2005/06 FY, with the BCAG Board of Directors as the policy board.

Butte Regional Transit operates twenty-two fixed routes in and between the urban areas of the county in addition to rural areas of the county. Butte Regional Transit also provides complimentary ADA/paratransit service within each of the urban areas.

The purpose of this work element is to reflect BCAG staff time devoted to Butte Regional Transit administration and operations. The 2020/21 Butte Regional Service Plan & Budget is a separate document from this OWP and is developed in cooperation with each of the cities, Town and County, and the BCAG Board of Directors.

TASKS: The tasks and staff time identified in this work element are for administrative and operational functions to implement Butte Regional Transit and are funded under the Butte Regional Transit budget.

1. Supervise contractor on day-to-day administrative issues for B-Line service in compliance with BCAG/Contractor Agreement;
2. Work with cities, town and county on transit operational issues when needed;
3. Implement budget, invoicing and reporting requirements for transit operations;
4. Work with local DBE firms and non-profit agencies as needed;
5. Implement public outreach programs, including mobile ticketing, for transit promotion;
6. Monitor contract and data requirements with Chico State University;
7. Meet with BCAG Board of Directors as policy items require;
8. Submit quarterly transit reports to the BCAG Board of Directors;
9. Report financial and service data to federal (NTD) and state (SCO) agencies;
10. Coordinate with Butte EOC Logistics Team as required;

11. Monitor, plan and budget replacement of Transit (Fixed Route & Paratransit) Revenue Vehicles;
12. Coordinate with Local, State, and Federal agencies & stakeholders to promote transit system;
13. Customer service and ticket sales.

WORK ELEMENT 21-302 PRODUCTS		SCHEDULE
1.	National Transit Data (NTD) reports for FY 19/20	October 2020
2.	Transit Operators Financial Transactions Report for FY 19/20	January 2021
3.	Quarterly Transit Service reports to BCAG Board for FY 20/21	Quarterly
4.	Annual B-Line Service Plan & Budget- FY 21/22	May 2021

STAFFING	PERSON MONTHS
Accounting Clerk	1.0
Executive Director	2.0
Human Resource Manager	1.5
Administrative Assistant	3.5
Deputy Director	6.0
Senior Planner	5.0
Associate Senior Planner	1.0
Chief Fiscal Officer	1.0
TOTAL	21.0

WORK ELEMENT 21-302 FUNDING			
REVENUES		EXPENDITURES	
Butte Regional Transit	\$417,000	Personnel	\$262,087
LTF Match	34,424	Indirect Costs	189,337
TOTAL	\$451,424	TOTAL	\$451,424



WORK ELEMENT 21-303

American with Disabilities Act (ADA) Certification Program

OBJECTIVE: Administration and implementation of the eligibility and certification process for individuals wishing to utilize B-Line ADA Paratransit or Dial-a-Ride services.

DESCRIPTION: The Americans with Disabilities Act (ADA) requires that B-Line provide complementary paratransit service to individuals that are unable to utilize the fixed route bus system. B-Line provides this service to disabled and senior citizens within a three-quarter mile boundary of the fixed route bus system in Chico, Oroville and Paradise. The Federal Transit Administration has outlined specific eligibility rules and requirements for this paratransit service.

BCAG has been administering an eligibility process in-house since the 2010/11 FY in order to meet these requirements. BCAG will continue to implement the program during the 2018/19 FY to ensure federal requirements are being met while also providing a high level of customer service.

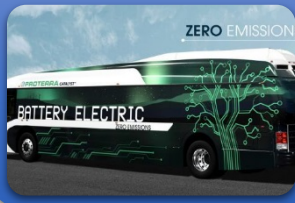
TASKS:

1. Prepare and distribute ADA Paratransit applications as needed;
2. Evaluate incoming applications and make eligibility determinations;
3. Maintain electronic database of eligible riders that will coordinate with scheduling software of contractor;
4. Enforce Paratransit policies regarding suspensions and appeals;
5. Send correspondence to riders as necessary;
6. Review statutes, rules and regulations, and pending legislation pertinent to paratransit services – ongoing.

WORK ELEMENT 21-303 PRODUCTS	SCHEDULE
1. Implementation and administration of the Butte Regional Transits ADA certification program	Ongoing During the FY

STAFFING	PERSON MONTHS
Human Resource Manager	0.5
Administrative Assistant	5.0
TOTAL	5.5

WORK ELEMENT 21-303 FUNDING			
REVENUES		EXPENDITURES	
Butte Regional Transit	\$49,000	Personnel	\$30,723
LTF Match	3,918	Indirect Costs	22,195
TOTAL	\$52,918	TOTAL	\$52,918



WORK ELEMENT 21-308

Butte Regional Transit Zero-Emission Electric Bus Fleet Rollout Plan

OBJECTIVE: To begin preparation of a *Zero-Emission Electric Bus Fleet Rollout Plan* for Butte Regional Transit System to meet state and federal compliance for reducing Greenhouse Gas (GHG) emissions, for reducing Vehicle Miles Travelled (VMT) and improving the quality of life, health and safety within Butte County. This work element will also identify projects that can be submitted for funding under FTA and Caltrans grant programs that support electrification and deployment for electric buses and infrastructure.

DESCRIPTION: The Innovative Clean Transit regulation adopted by CARB in December 2018, is part of a statewide effort to reduce emissions from the transportation sector, which accounts for 40 percent of climate-changing gas emissions and 80-90 percent of smog-forming pollutants. The transition to zero-emission technologies, where feasible, is essential to meeting California's air quality and climate goals.

Conversion of the Butte Regional Transit fleet to electric also supports federal statutes on reducing VMT and GHG emissions and supports the goals and objectives of in BCAG's 2020 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS).

Conversion of California's transit fleets to electric is expected to reduce greenhouse gas emissions by 19 million metric tons from 2020 to 2050 – the equivalent of taking 4 million cars off the road. The regulation will also reduce harmful tailpipe emissions (nitrogen oxides and particulate matter) by about 7,000 tons and 40 tons respectively during that same 30-year period.

The state's 200 public transit agencies play a major role in transitioning vehicle fleets away from fossil fuel-powered technologies to zero-emission alternatives. Eight of the 10 largest transit agencies in the state are already operating zero-emission buses, including battery electric and hydrogen fuel cell vehicles.

Transit agencies are well suited for introducing these technologies since most are located in counties with urban centers, where pollution and noise are of greater concern. Buses tend to drive in stop-and-go traffic where conventional internal combustion engines waste fuel while idling.

To successfully transition to an all zero-emission bus fleet by 2040, transit agencies need to submit a rollout plan under the regulation demonstrating how it plans to purchase clean buses, build out necessary infrastructure and train the required workforce. The rollout plans for large transit agencies are due in 2020, while smaller transit agencies like Butte Regional Transit will have until 2023 to submit our role out plan.

During the 2020/21 FY, BCAG will continue preparation of the tasks that need to be done in order to implement zero emission electric buses and on-site/off-site charging infrastructure by 2023 or sooner. Staff will meet with zero emission electric bus manufacturers to determine a preferred bus platform and

charging infrastructure so that specifications can be developed and identified in the Butte Regional Transit Zero Emission Electric Bus Fleet Rollout Plan. Staff will also need to meet with PG & E to look at power supply and charging capabilities for the BRT Operations Center,

During the 2020/21 FY, staff will also develop a scope of work and consultant contract to retain the professional service to begin the design and construction requirements of the needed electrical charging infrastructure system for on-site charging of the BRT electric bus fleet.

All of the improvements identified for conversion of the Butte Regional Transit fleet to electric will be identified in the 2020 RTP/SCS and the 2021 FTIP. Many if not all of the electrification projects will be eligible for federal grant programs such as Low-No or the Congestion Mitigation & Air Quality (CMAQ) programs.

Development of this work element will be done in cooperation with Caltrans, the Federal Transit Administration (FTA), the BCAG Board of Directors and the Public.

WORK COMPLETED: Sustainable Communities Strategies (SCS), Regional Transportation Plan (RTP), and State of California Greenhouse Gas (GHG) Reduction Initiative; solar installation at the Butte Regional Transit Operations & Maintenance Facility.

TASKS:

1. Evaluate zero emission electric bus manufactures and charging system needs, develop scope of bus and charging specifications for future acquisition;
2. Begin Development of Butte Regional Transit Zero Emission Electric Bus Rollout Plan for CARB submittal;
3. Identify bus replacement schedule for transition to zero emission electric bus replacement for 2023 -2040;
4. Identify funding programs for acquisition of buses and charging infrastructure;
5. Attend ZEB workshops and site-visits;
6. Coordinate with partnering agencies on ZEB capital & operating needs;
7. Circulate a Request for Proposals to obtain an electrical design consultant to design underground infrastructure in support of charging equipment.

WORK ELEMENT 21-308 PRODUCTS	SCHEDULE
1. Development of a Draft Butte Regional Transit Zero-Emission Electric Bus Fleet Rollout Plan	June 2021
2. Agreement and Plans, Specifications and Estimate for Electrical Design of Underground Charging Infrastructure	May 2021

STAFFING	PERSON MONTHS
Executive Director	0.5
Deputy Director	1.0
Associate Senior Planner	0.5
TOTAL	2.0

WORK ELEMENT 21-308 FUNDING			
REVENUES		EXPENDITURES	
PPM	\$113,000	Personnel	\$32,055
LTF MATCH	143,33	Consultant	250,000
FHWA PL	48,879	Indirect Costs	23,157
TOTAL	\$305,212	TOTAL	\$305,212

Caltrans Regional Planning Activities for Fiscal Year 2020/21

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans System Planning documents consistent with the Five-Year System Planning Work Plan
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) to be ready to program resources for capital projects	Project Initiation Documents (PIDs) as indicated in the 2-Year PID Work Plan
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: <ul style="list-style-type: none"> Continued oversight and assistance with Sustainable Communities and Strategic Partnership grants Oversight of Planning Studies/ Conceptual Projects pertaining to the State Highway System Participation in the Transportation Impact Study Guide (TISG)
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System is consistent with the State's smart mobility goals

Chapter 4 - APPENDICES

Transportation Advisory Committee
Social Services Transportation Advisory Council
Transit Administrative Oversight Committee
2010 U.S. Census Chico Urbanized Area Map
MPO Planning Area Boundary Map
Certifications and Assurances
Public Participation Plan

TRANSPORTATION ADVISORY COMMITTEE

BUTTE COUNTY

Dennis Schmidt
Terry Edwards

BUTTE COUNTY PUBLIC HEALTH

Ann Dickman
Jodi Putnam

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Ivan Garcia
Brian Lasagna
Sara Cain

BUTTE COUNTY AIR MANAGEMENT DISTRICT

Jason Mandly

CITY OF BIGGS

Mark Sorensen
Lee Rubio
Trin Campos

CITY OF CHICO

Brendan Ottoboni
Tracy Bettencourt
Lane Green
Noel Carvalho
Bikram Kahlon

CITY OF GRIDLEY

Paul Eckert
Trin Campos

CITY OF OROVILLE

Tom Lando
Mike Massaro

TOWN OF PARADISE

Lauren Gill
Marc Mattox

CALTRANS

Nima Kabirinassab
Susan Zanchi
Tou Vang

MECHOOPDA INDIAN TRIBE OF CHICO RANCHERIA

Sandra Knight
Gerard Ballard

MOORETOWN RANCHERIA OF MAIDU INDIANS

Warner Phillips

CALIFORNIA STATE UNIVERSITY, CHICO

Patti Horsley

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

Cameron Wise - Work Training Center

Qualification: Representative of a local social service provider for the disabled

Jeannie Schroeder and Marta De Los Santos - Mains'I Services

Qualification: Representative of the local social service providers for seniors, the disabled and for persons of limited means

Mary Neumann - Passages Adult Resource Center

Qualification: Representative of the local social service providers for seniors, the disabled and for persons of limited means

Radley Ott - Butte County Public Works

Qualification: Representatives of the local consolidated transportation service agency

Michael Harding – We Care A Lot Foundation - FNRC

Qualification: Representative of a local social service provider for persons of limited means

Tara Sullivan – Butte 211 – Helpcentral.org

Qualification: Representative of the local social service providers for seniors, the disabled and for persons of limited means

Talmadge (Goldie) House – Disability Action Center

Qualification: Representative of the local social service providers for seniors, the disabled and for persons of limited means

W. Jay Coughlin - Butte County DESS

Qualification: Representative of a local social service provider for persons of limited means

Debra Connors & Linda Cartier- Citizen - Chico

Qualification: Potential transit user who is disabled or interested citizen

Ron Ullman - Citizen - Oroville

Qualification: Potential transit user who is 60 years of age or older

TRANSIT ADMINISTRATIVE OVERSIGHT COMMITTEE

BUTTE COUNTY

Dennis Schmidt
Amanda Partain

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Jon Clark
Andy Newsum
Julie Quinn
Sara Muse
Jim Peplow

CITY OF BIGGS

Mark Sorensen

CITY OF CHICO

Scott Dowell
Linda Herman
Kathryn Mathes

CITY OF GRIDLEY

Paul Eckert
Elisa Arteaga
Martin Pineda

CITY OF OROVILLE

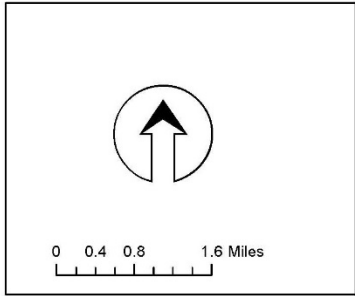
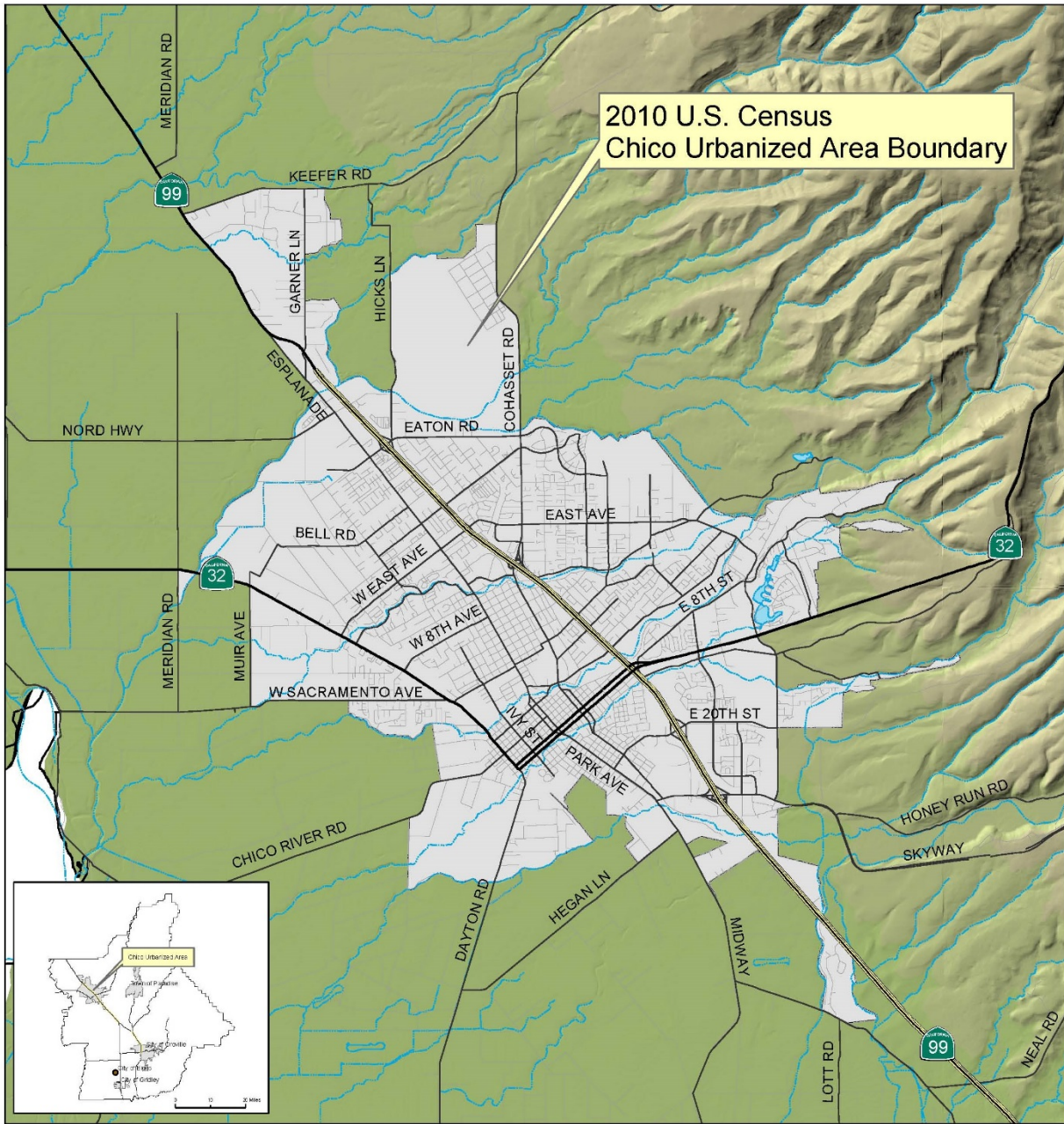
Ruth Wright
Matt Thompson

TOWN OF PARADISE


Gina Will
Marc Mattox

TRANSDEV





Lance Atencio



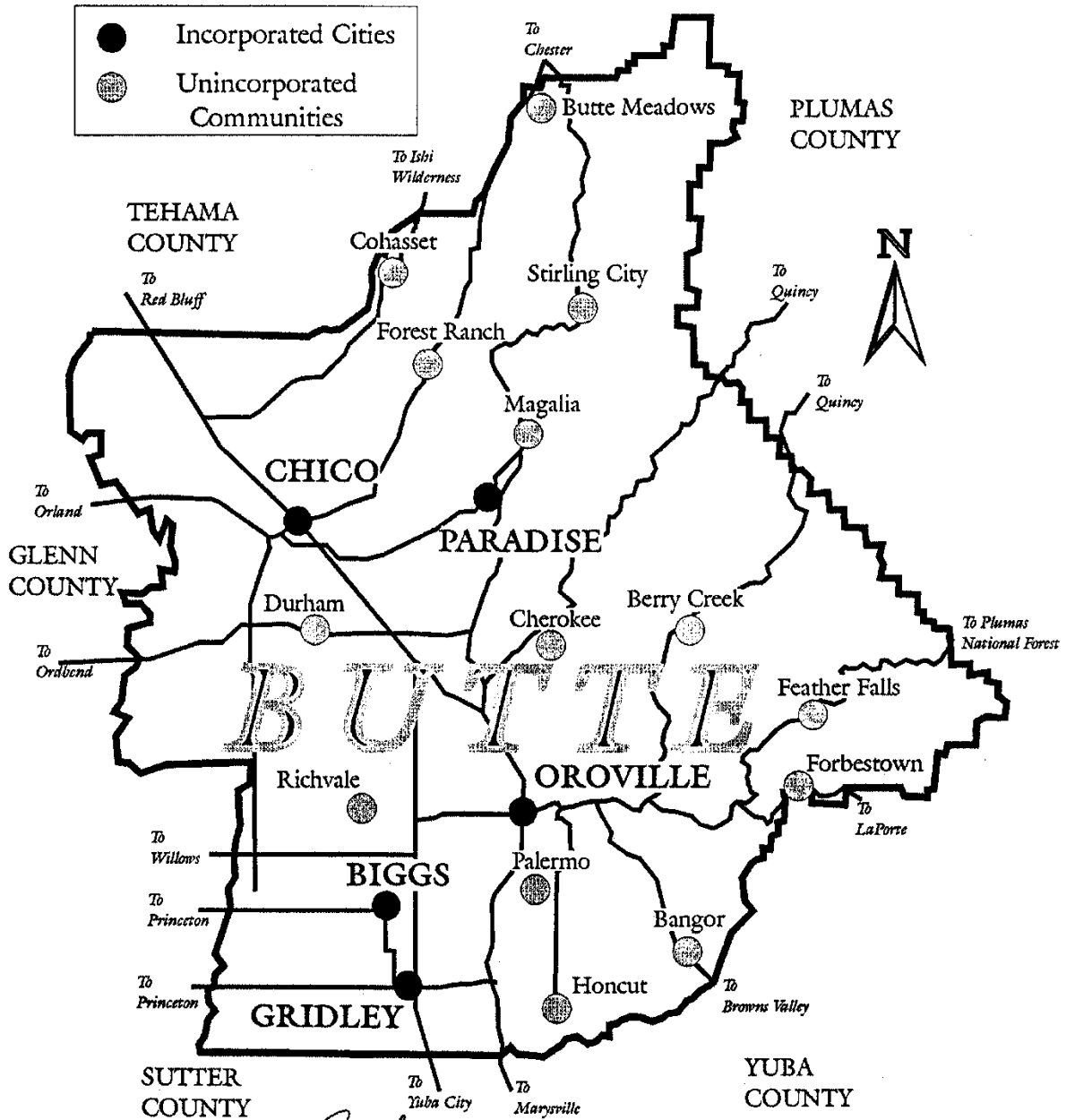
**2010 U.S. Census
Chico Urbanized Area**



Legend

-  Regional Roads
-  Roads
-  Hydrology
-  Chico Urbanized Area 2010
-  Lakes

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS MPO PLANNING AREA BOUNDARY



Jon A. Clark
 Jon A. Clark, Executive Director

Dean R. Dunphy
 Dean R. Dunphy, Secretary
 Business, Transportation and Housing

FEDERAL FISCAL YEAR 2020 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: Butte County Association of Governments

The Applicant certifies to the applicable provisions of categories O1-20. _____ **X**

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
1 Certifications and Assurances Required of Every Applicant	_____
2 Public Transportation Agency Safety Plans	_____
3 Tax Liability and Felony Convictions	_____
4 Lobbying	_____
5 Private Sector Protections	_____
6 Transit Asset Management Plan	_____
7 Rolling Stock Buy America Reviews and Bus Testing	_____
8 Urbanized Area Formula Grants Program	_____

9	Formula Grants for Rural Areas	_____
10	Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____
12	Enhanced Mobility of Seniors and Individuals with Disabilities Programs	_____
13	State of Good Repair Grants	_____
14	Infrastructure Finance Programs	_____
15	Alcohol and Controlled Substances Testing	_____
16	Rail Safety Training and Oversight	_____
17	Demand Responsive Service	_____
18	Interest and Financing Costs	_____
19	Construction Hiring Preferences	_____
20	Cybersecurity Certification for Rail Rolling Stock and Operations	_____

FEDERAL FISCAL YEAR 2020 FTA CERTIFICATIONS AND ASSURANCES

SIGNATURE PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2020)

AFFIRMATION OF APPLICANT

Name of the Applicant: Butte County Association of Governments

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2020; irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks or may later seek federal assistance to be awarded during federal fiscal year 2020.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature _____



Date: **3-12-20**

Name Jon Clark, Executive Director Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Gregory P. Einhorn

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature _____



Date: **3-16-20**

Name Greg P. Einhorn Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.