

OVERALL WORK PROGRAM & BUDGET

Fiscal Year 2021/22

Adopted April 22, 2021

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Butte County Association of Governments

Fiscal Year 2021-22 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 2021/22 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 2021/22 OWP includes other regional transportation planning studies and projects that have been determined necessary by the BCAG Board of Directors.

Implementation of BCAG's 2021/22 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 2021/22 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 2021/22 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 2021/22 Overall Work Program & Budget do not necessarily reflect the official views or policies of the U. S. Department of Transportation.

BCAG 2021/22 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 (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

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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 1,852), Chico (Population 110,326), Gridley (population 6,402) Oroville, the County Seat (population 19,440), and Town of Paradise (population 4,631). Unincorporated Butte County has a population of 67,640 making the total countywide population 210,291. 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 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 Transportation S& 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.

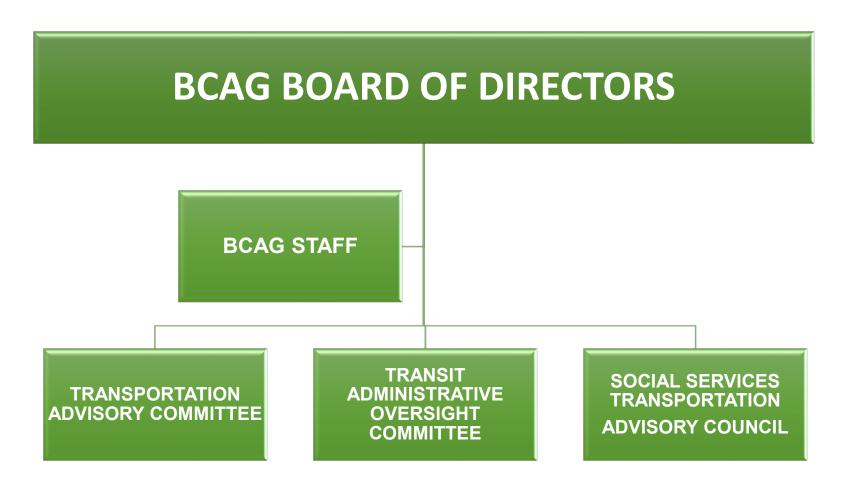
Metropolitan Planning Area Boundary

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

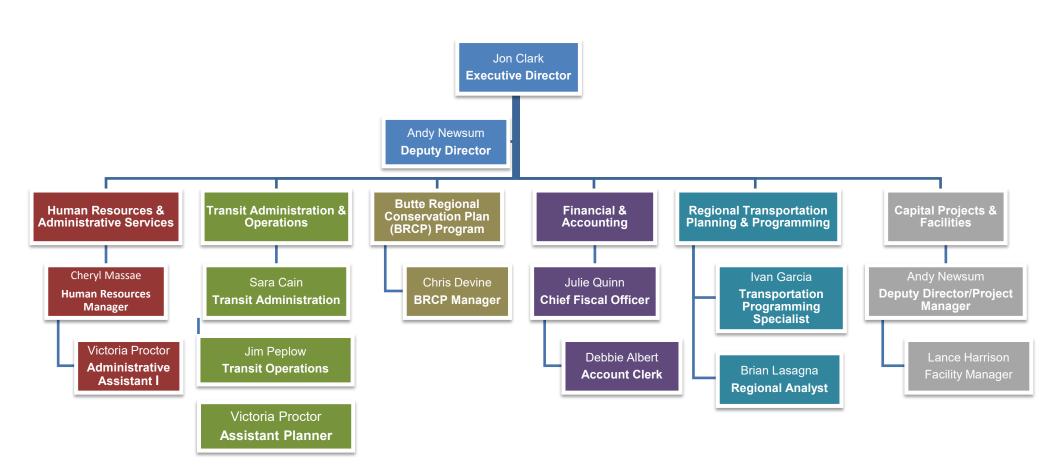
BCAG is governed by a ten-member Board of Directors. The BCAG Board of Directors includes the five Butte County Board of Supervisors and five representatives, one each, from the five incorporated cities/town within Butte County. The BCAG Board of Directors is responsible for policy decisions under the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

BCAG ORGANIZATIONAL STRUCTURE





2021/22 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).

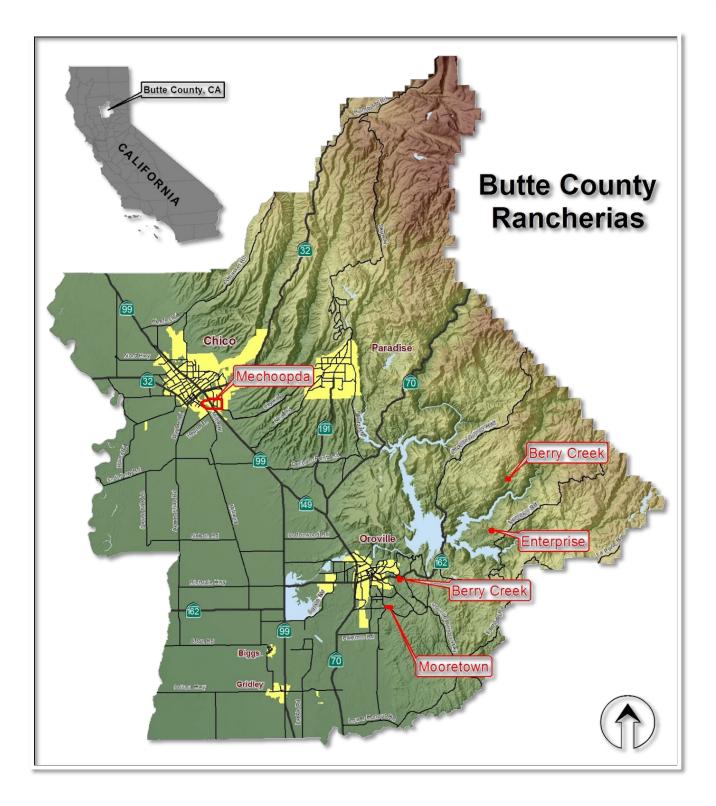
During the 2016/17 FY, BCAG prepared "stand alone" consultation procedures for BCAG's ongoing consultation with tribal governments within Butte County. The following is a brief description of the four Tribal Governments in the Butte County region.

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 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. 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.

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 EPAs 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:

- 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 required to be prepared 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 April of every year.
- 2) Regional Transportation Plan (RTP) & 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 component included in the RTP as required by AB 32. The SCS is 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 2020.
- 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 2020 RTIP was adopted in December 2019.
- 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 nonattainment. 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 Plan (RHNP) Study** BCAG is responsible for preparing the Regional Housing Needs Plan (RHNP) for BCAG member agencies in accordance with Section 65584 of the California Government Code. The current RHNP was adopted in December 2020.
- 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 Board 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).

As a result of the COVID-19 pandemic, BCAG instituted virtual participation for Board members and the public during the 2020/21 FY using various video conferencing platforms. All meetings of the BCAG Board of Directors, Transportation Advisory Committee (TAC), Planning Directors Group, Social Services Transportation Advisory Council may now be attended by video conferencing which makes public participation more accessible. BCAG intends to continue providing virtual participation for all Board, committee and public outreach events associated with studies or projects being developed by BCAG during the 2021/22 FY.

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 region's 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 jurisdiction's 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 2021/22 OVERALL WORK PROGRAM & BUDGET

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 2021/22 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 2021/22 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 2021/22 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 2021/22 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 2021/22 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 Based Planning and Programming

BCAG's 2021/22 OWP includes Work Elements and planning activities that continue to support performance-based planning and programming (PBPP) for required federal performance measures.

During the 2021/22 FY, BCAG will work with the BCAG member agencies through the existing BCAG Transportation Advisory Committee (TAC) as well as the Planning Directors Group on our PBPP work program acitivies. These committees include representatives from the BCAG member agencies, the cities town and county, in addition to representatives from our state and federal planning partners. All meetings of these committees and noticed and open to the public.

During the 2021/22 FY, BCAG staff will continue ongoing reporting of progress made on PBPP targets for safety, infrastructure condition, system performance and transit. Staff will prepare an annual update of the 2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS) Performance Report that outlines progress toward PBPP targets. This document will be review with the TAC and Planning Directors Group, the BCAG Board of Directors and the public.

Planning Emphasis Areas

The Federal Highway Administration (FHWA) is anticipating the release of new Federal Planning Emphasis Areas (PEAs), however, at the time of development of this draft 2021/22 OWP, the PEAs had not yet been released. BCAG will update this section of the 2021/22 OWP once PEAs have been provided by FHWA.

MPO's are also 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 2021/22 Overall Work Program & Budget. Table 1 also indicates if the work element addresses is a component of the Core MPO Planning Functions, the California Planning Emphasis Areas and the federal PEAs for 2021/22.

TABLE 1 – WORK ELEMENTS & CORE PLANNING FUNCTIONS

	BCAG 2021/22 WORK ELEMENTS		CORE MPC	PLANNING FU	JNCTIONS	
Regio	nal Transportation Planning & Programming Work Elements	Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
22-999	2021-22 Indirect Cost Allocation Plan	о				
22-100	Overall Work Program Administration, Development & Reporting	о	о	о	о	o
22-101	Outreach, Education & Intergovernmental Coordination	о	o	o	o	o
22-102	Regional Transportation Model	0	o	o	o	o
22-103	Regional Geographic Information System (GIS) Maintenance & Coordination	о	o	о	o	0
22-104	Transportation Air Quality Planning	о	о	о	o	
22-105	2021 Federal Transportation Improvement Program (FTIP)	о	o	о	о	0
22-106	2022 Regional Transportation Improvement Program (RTIP)	о	о	о	о	0
22-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	о	о	о	о	ο
22-108	Regional Early Action Planning (REAP) Grant Coordination	ο	о	о		
22-109	US Census Data Affiliate Center Administration	о	о	о		
22-110	Intelligent Transportation System – Regional Architecture Maintenance	0	o	o	о	o
22-114	Butte Regional Conservation Plan (BRCP)	о	о	о	ο	
22-120	Performance Based Planning & Programming	о	о	о	о	о
22-123	Sustainable Transportation Planning 2019/20 – SCS Development	о	о	о	о	o
22-126	Sustainable Transportation Planning 2021/22 - 2024 Land Use Model					
22-127	sustainable Transportation Planning 2021/22 – Regional VMT Planning Coordination	о	о	о	ο	ο
22-130	North Valley Rail Planning					
22-131	Chico to Sacramento Strategic Plan					

WORK ELEMENTS & CORE MPO PLANNING FUNCTIONS

	BCAG 2021/22 WORK ELEMENT		CORE MPO F	PLANNING FUNCT	IONS	
	ansportation Development Act (TDA) ninistration & Butte Regional Transit Administration/Planning	Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
22-300	Transportation Development Act (TDA) Administration	ο	ο	ο	ο	ο
22-301	Public Transit System Coordination & Planning	ο	0	ο	ο	
22-302	Butte Regional Transit Administration & Operations	ο	ο	ο	ο	ο
2-303	Americans with Disabilities Act (ADA) Certification Program Administration	ο	ο	ο	ο	ο
22-308 Zero-Emission Electric Bus Rollout Plan		ο	ο	ο	ο	0

TABLE 1 – CONTINUED

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS

	2021/22 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS	FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	BENEFITS CITY- COUNTY PROGRAMS	
22-999	2021/22 Indirect Cost Allocation Plan (ICAP)	✓	\checkmark			The ICAP is re identified in the FHWA and Ca
22-100	Overall Work Program Administration, Development & Reporting	 ✓ 	✓	✓	✓	Administration elements and p quarterly billing
22-101	Outreach, Education & Intergovernmental Coordination	~	~	~	~	Tasks under communicating or public meeti and informatio email newslett element also i (TAC).
22-102	Regional Transportation Model Program	~	✓	~	~	BCAG is requir use impacts or to prepare the federal and sta evaluation of la
22-103	Regional Geographic Information System (GIS) Maintenance & Coordination			~	~	BCAG establis program in 199 and county with and mapping. Assessors offic
22-104	Transportation Air Quality Planning	~	~	~	~	BCAG is require federal/state fur projects. Air que order to receive member jurisdi land use and tr
22-105	2021 Federal Transportation Improvement Program (FTIP)	~	✓	~	~	BCAG is requir during the 202 will receive fed conformity dete
22-106	2022 Regional Transportation Improvement Program (RTIP)		~	~	~	The Regional T programming of the State Trans two years and approval. Durir
22-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	~	~	~	~	The RTP/SCS year) transport additon to fund contrained to k goals. The curr
22-108	Regional Early Action Planning (REAP) Grant Coordination		\checkmark	 Image: A start of the start of	~	BCAG is requir cities, county a During the 202 funding that ha updates.
22-109	US Census Data Affiliate Center Administration	 Image: A start of the start of		~	 Image: A start of the start of	BCAG is the U US Census da also provides c
22-110	Intelligent Transportation System – Regional Architecture Maintenance	~	~	~	~	BCAG maintain that fulfill feder regional ITS An requirements.

WORK ELEMENT DISCRIPTION

required for all monthly, quarterly billings for all planning revenues the 2021/22 OWP. The ICAP is prepared annually and is approved by altrans.

on of the OWP includes implementation of the 2021/22 work program work d preparation of the 2022/23 OWP. Support activities include monthly, ng and invoicing, and reporting on OWP implementation and progress.

er this work element include outreach and education activities by ng BCAG and B-Line transportation work element development, products etings and workshops through the BCAG and B-Line webpages. Education tion is also provided through development and distribution of the BCAG etter and by updating BCAG's and B-Lines' Facebook pages. This work to includes monthly meetings of the Transportation Advisory Committee

uired to maintain and update a regional traffic model for analysis of land on the regional road network and state highways. The model is also used e air quality conformity determinations that are required in order to receive state funding. The regional model is also used by the cities and county for and use or project proposals that require a CEQA analysis.

lished a countywide Geographic Information System (GIS) database 998. The GIS program was established to provide BCAG and the cities with a parcel based GIS database for transportation and land use planning BCAG maintains the GIS database under an agreement with the

fice, and CSU Chico.

uired to model & prepare an air quality conformity determination for all funded transportation projects, in addition to regionally significant local quality conformity determinations are required for the RTP and FTIP, in ive federal/state transportation funding. BCAG also keeps BCAG adictions apprised of federal/state air quality regulations that may affect transportation planning decision making.

uired to prepare the FTIP every three years, the 2021 FTIP will be preared 021/22 FY. The FTIP includes a listing of all projects and programs that ederal transportation funding or are regionally significant. An air quality etermination is also required with the FTIP.

Il Transportation Improvement Program or RTIP is a state required g document that identifies all projects that are recommended for funding in insportation Improvement Program (STIP). The RTIP is updated every d is submitted to the California Transportation Commission (CTC) for ring the 2021/22 FY, BCAG will prepare the 2022 RTIP.

S is a federal and state required plan. The RTP/SCS is a long-range (20 ortation plan that identifies future transportation needs for all systems, in nding needs for implementation. The RTP/SCS must be funding b known anticipated funds. The plan must also meet required air quality urrent 2020 RTP/SCS was adopted in December 2020.

uired to prepare the Regional Housing Needs Plan in cooperation with the v and California Department of Housing and Comminity Development. 021-22 FY, BCAG will coordinate the implementation of REAP grant has been allocated to projects at the cities and county for housing element

US Census Affiliate Data Center for Butte County. BCAG maintains all data and provides regional coordination with the decennial census. BCAG s census information/data to the cities/county and the public as requested.

ains an ITS work element to monitor and identify transportation projects eral/state ITS project criteria. ITS projects are also included in the Architecture Plan that is required by state and federal planning

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS Continued

w	2021/22 OVERALL WORK PROGRAM ORK ELEMENT DESCRIPTIONS & BENEFITS	FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	
22-114	Butte Regional Conservation Plan (BRCP)			~	~	BCAG has dev Gridley and the Butte County a permitting proc Permit is also b the USACOE c
22-120	Performance Based Planning & Programming	~	~	~	~	BCAG's 2021/2 of performance ongoing work e Measures. Tra that uses syste national perform
22-123	Sustainable Transportation Planning 2019-20 – SCS Development		~	~	~	SB 1 planning f transportation o during the 2021
22-126	Sustainable Transportation Planning 2021/22 – 2024 Land Use Model Development		~	~	~	During the 202 agencies on co will asssit with i RTP/SCS.
22-127	Sustainable Transportation Planning 2021/22 – Regional VMT Planning Coordination		~	~	~	SB 1 planning f planning tasks and the Sustair transportaiton r technical metho
22-130	North Valley Rail Planning			~	~	This work elem (SJJPA) to look 2021/22 FY, wo Committee and and capital nee
22-131	Chico to Sacramento Strategic Plan			~	~	This work elem and Sacrament and stakeholde study is anticip:
22-300	Transportation Development Act (TDA) Administration		~	~	~	BCAG is the ac Transit Assistant transit operatio other eligible us TDA/STA funds managed throu TDA/STA funds
22-301	Public Transit Systems Coordination & Planning			✓	~	BCAG as the o OWP to include region. During to identify impro improvements to
22-302	Butte Regional Transit Administration & Operations			~	 	BCAG administ County and the and a paratrans with the County

WORK ELEMENT SUMMARY

eveloped the BRCP on behalf of the cities of Biggs, Chico, Oroville, he County of Butte. Caltrans District 3, and four water districts within are also plan participants. The BRCP will provide a streamlined becess for all state and federal species permits. A regional General bebing prepared separately to provide a process to reduce time/costs for clean water act approvals.

I/22 OWP must include tasks and activities that support implementation ce-based planning and programming (PBPP). has included a new celement to address the MAP 21 required Transportation Performance ransportation Performance Measures (TPM) are a strategic approach tem information to make investment and policy decisions to achieve prmance goals.

g for the 2019/20 grant cycle include development of land use and n data for the BCAG RAP/SCS land use model. This work will continue 21/22 FY and should be compled by July 2022.

021/22 FY, BCAG staff will continue to work with BCAG member coordination of SB 743 and VMT analysis for land use projects. BCAG h identifying VMT mitigation measures consistent with the 2020

g for the 2019/20 grant cycle will include development of several is to support preparation of the 2020 Regional Transportation Plan (RTP) ainable Communities Strategy (SCS). Work will include updates to the in model land use file, travel demand assumptions and revision to the chodology for quantifying GHG emsisions analysis.

ment includes ongoing work with the San Joaquin Joint Power Agency ok at extending daily passenger rail service to Butte County. During the work will include staff participation on the SJJPA Rail Advisory nd investigation of possible grants to prepare studies to identify the cost eeds for extensing passenger rail service to Butte County.

ment includes the ongoing study of a daily bus service between Chico ento. During the 2020/21 FY, a consultant was retained to work with staff ders on the viability, costs and schedule for a dialiy bus service. Tjis ipated to be completed in the 2022/23 FY.

administrator of the Transportation Development Act (TDA) and State tance (STA) funds within Butte County. TDA/STA funds are to fund ions first, if transit needs are being met, funds may then be used for uses such as streets and roads or bike and pedestrian improvements. ds are allocated to the Cities/County based on population and are bugh the required TDA/STA claims process. An annual audit of ds is also prepared by BCAG in accordance with the State Controller.

owner and operator for B-Line includes a work element in the annual de for planning activities for improving public transit service within the ng the 2021/22 FY, BCAG will continue preparation of a fixed route study provements for improving efficency, better coverage and and other s to make fixed route service more appealing to non-transit users.

isters and operates Butte Regional Transit the *B-Line* throughout Butte he incorporated areas. B-Line operates a regional fixed route service insit/ADA service. Implementation of the B-Line is done in cooperation hty and incorporated cities.

TABLE 2 Continued – WORK ELEMENT DESCRIPTION & BENEFITS

	2021/22 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS	FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	
22-303	Americans with Disabilities Act (ADA) Certification Program Administration	~	~	~	~	Federal Trans provide comp service is pro by B-Line, a c B-Line to dete service as a p of the ADA ce
22-308	Zero-Emission Electric Bus Rollout Plan	~	~	~	✓	The purpose Bus Rollout P During the 20 which is due i

WORK ELEMENT SUMMARY

ansit Administration and ADA regulations require the B-Line implementary ADA service to eligible riders since fixed route provided to the general public. As part of the ADA service offered a certification process to determine ADA eligibility is provided by determine ADA service eligibility, or whether a rider may use the a paratransit rider. This work element includes the implementation A certification services implemented by BCAG staff.

se of this work element is to prepare the Zero Emission Electric t Plan as required by the California Air Resources Board (CARB). 2021/22 FY, BCAG staff will continue development of the plan le in 2023.

TABLE 3 - ADDRESSING THE 10 FEDERAL PLANNING FACTORS IN THE 2021/22 OWP

		FEDERAL PLANNING FACTORS										
		Supports Economic Vitality in the MPO area, enables global competitiveness, productivity and efficiency.	Increases safety of the transportati on 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.	
	2021/22 WORK ELEMENTS											
22-999	2021/22 INDIRECT COST ALLOCATION PLAN											
22-100	OVERALL WORK PROGRAM ADMINISTRATION, DEVELOPMENT & REPORTING											
22-101	OUTREACH, EDUCATION & COORDINATION	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-102	REGIONAL TRANSPORTATION MODEL		\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark		
22-103	REGIONAL GIS MAINTENANCE & COORDINATION	\checkmark				\checkmark	\checkmark	\checkmark		\checkmark		
22-104	TRANSPORTATION AIR QUALITY PLANNING	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark			\checkmark	
22-105	2021 FTIP	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-106	2022 RTIP	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-107	2020 REGIONAL TRANSPORTATION PLAN (RTP) & SUSTAINABLE COMMUNITIES STRATEGY (SCS)	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-108	REGIONAL EARLY ACTION PLANNING (REAP) GRANT COORDINATION							\checkmark				
22-109	US CENSUS DATA AFFILIATE CENTER ADMINISTRATION	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark		\checkmark		
22-110	ITS – REGIONAL ARCHITECTURE MAINTENANCE	\checkmark	\checkmark		\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark		
22-114	BRCP	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark		\checkmark		
22-120	PERFORMANCE BASED PLANNING AND PROGRAMMING	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-123	SUSTAINABLE TRANSPORTATION PLANNING 2019- 20 – SCS DEVELOPMENT	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-126	SUSTAINABLE TRANSPORTATION PLANNING 2021- 22 – 2024 LAND USE MODEL											
22-127	SUSTAINABLE TRANSPORTATION PLANNING 2021- 22 – REGIONAL VMT PLANNING COORDINATION	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-130	NORTH VALLEY RAIL PLANNING	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-131	CHICO TO SACRAMENTO STRATEGIC PLAN											
22-300			\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-301	PUBLIC TRANSIT SYSTEMS COORDINATION & PLANNING	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-302	BRT ADMINISTRATION & OPERATIONS	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	
22-303	BRT ADA CERTIFICATION	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark		
22-308	ZERO-EMISSION ELECTRIC BUS ROLLOUT PLAN	\checkmark	\checkmark		\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	

2021/22 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

OVERALL WORK PROGRAM REVENUES 2020/21 BUDGET 2021/22 BUDGET NOTES Includes \$78,838 estimated FHWA Metropolitan Planning (PL) 1,057,575 778,838 carryover from FY 20/21 \$ \$ Transit Planning FTA 5303 71,000 67,333 SB1 Sustain Trans Planning Grant 18/19 74,201 Estimated Carryover from SB1 Sustain Trans Planning Grant 19/20 136,448 76,955 FY 20/21 SB1 Sustain Trans Planning Grant 20/21 185,943 SB1 Sustain Trans Planning Grant 21/22 185,943 Caltrans Strategic Partnership Grant FTA 5304 243,457 654,150 FTA 5307 Planning (FFY2020) 200,000 160,000 HCD REAP Funds 758,000 638,501 Transportation Development Act (TDA) Section 99233.1 - TDA Administration 123,760 173,845 Transportation Development Act (TDA) Section 99233.2/99262 - Planning 586.228 660,684 Transportation Development Act (TDA) Transit Capital Reserves 200,000 -Low Carbon Transit Operations Program (LCTOP) 50,000 _ STIP Planning, Programming & Monitoring (PPM) 226,000 113,000 New Market Tax Credit (NMTC) - Interest 207,060 207,060 State Transportation Improvement Program (STIP) 203,948 Butte Regional Transit - Operations 586,765 598,440 US Fish & Wildlife Section 6 30,000 TOTAL PROGRAMED 4,573,718 \$ \$ 4,681,416 Less SB1/LTF programed for future years (110,702)**TOTAL REVENUES** \$ 4,463,016 \$ 4,681,416

2021/22 BUDGETED REVENUES

	0000/0/	
OVERALL WORK PROGRAM EXPENDITURES	2020/21	2021/22
SALARIES & BENEFITS		
Salaries	\$ 1,187,770	\$ 1,171,123
Benefits	609,720	667,642
Total Salaries & Benefits	\$ 1,797,490	\$ 1,838,765
SERVICES & SUPPLIES		
Communications	\$ 3,500	\$ 2,000
Facility Janitorial	26,400	30,600
Insurance	16,000	14,400
Maintenance - Computers	17,000	13,500
Maintenance - Facility & Grounds	14,500	14,500
Professional Memberships	8,700	9,500
Office Supplies	13,500	11,500
Small Office Equipment	10,800	875
Professional Services:	10,000	
Butte County Auditor	15,000	15,000
The Ferguson Group	10,000	63,000
Legal Counsel - Greg Einhorn	5,000	5,000
Fiscal & TDA Audits/ TDA Manual	90,000	130,000
SCS EIR/ RTP Model		10,000
Traffic Model/ Traffic Counts	37,500	46,800
AMBAG	-	10,000
CSU Chico GIS	40,000	40,000
Regional Housing Needs Sub-Allocation	633,496	638,501
BRCP consultants	32,000	40,000
SB1 Planning 2018/19 (Post Camp Fire Planning)	212,236	-
SB1 Planning 2019/20 (SCS)	26,267	34,705
SB1 Planning 2020/21 (RGP/743)	205,000	-
SB1 Planning 2021/22 (Land Use)		80,000
SB1 Planning 2021/22 (VMT)	-	45,000
North Valley Rail project	-	539,780
Chico to Sacramento Strategic Plan	207,810	119,701
SR 191 Mitigation	100,000	-
BRT Routing Study	250,000	200,000
Electric bus underground design/infrastrucure	,	250,000
Zero Emission Plan		225,000
Publications		4,000
Equipment Lease	4,000	4,000
Special Department Expense	4,500 2,900	2,900
Building Lease	2,900	2,900
Travel & Training	227,000	227,000
Utilities	16,000	24,400
Indirect Cost Plan - Over/Under Adjustment	132,017	
Total Services & Supplies		(30,911) \$ 2,842,651
	ψ 2,000,020	φ 2,042,031
TOTAL BUDGET	\$ 4,463,016	\$ 4,681,416

2021/22 BUDGETED EXPENDITURES

2021/22 OWP & BUDGET REVENUE SOURCE BY WORK ELEMENT

	WORK ELEMENTS	EHWA DI	FHWA PL carryover	ETA 5303	Strategic Partnership FTA 5304	FTA 5307 Planning	SB1 PLANNING	LTF PLANNING	TDA ADMIN	Capital Reserves	PPM	LCTOP	REAP Funding	BRT	Loan Interest	TOTAL
22-999	Indirect Costs		carryover			Tianning		67,350				20101	T unung	124,440	207,060	398,850
22-100		64,274	78,838					18,542						,		161,654
22-101	Outreach Education & Coordination	58,322	,					7,557								65,879
22-102	Regional Transportation Model	83,743						10,850								94,593
22-103	Regional GIS Program	56,242						7,287								63,529
22-104	Air Quality Planning	16,403						2,126								18,529
22-105	FTIP	64,884						8,407								73,291
22-106	RTIP	43,256						5,605								48,861
22-107	RTP/SCS	78,674						10,194								88,868
22-108	REAP Implementation	21,627						2,803					638,501			662,931
22-109	US Census	16,403						2,126								18,529
22-110	ITS/RAM	10,813						1,402								12,215
22-114	BRCP	32,442						44,204								76,646
22-120	Regional Performance Measures	16,403						2,126								18,529
22-123	STP 19/20- SCS Development						76,955	9,972								86,927
22-126	STP 21/22- Land Use Model						95,429	12,364								107,793
22-127	STP 21/22- Reg VMT Planning						90,514	15,561								106,075
22-130	North Valley Rail Planning	121,698			500,000			80,548								702,246
22-131	Chico to Sacramento Strategic Plan				154,150			19,972								174,122
22-300	TDA Administration								173,845							173,845
22-301	Public Transit Planning	14,816		71,000		160,000		51,119								296,935
22-302	BRT Operations & Administration							44,074						425,000		469,074
22-303	BRT ADA Certification							12,460						49,000		61,460
22-308	Zero Emission Rollout Plan							224,035		200,000	226,000	50,000				700,035
	TOTAL REVENUE BY PROJECT	700,000	78,838	71,000	654,150	160,000	262,898	660,684	173,845	200,000	226,000	50,000	638,501	598,440	207,060	4,681,416

TRANS	SPORTATION PLANNING WORK ELEMENTS	KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
22-999	2021/22 Indirect Cost Allocation Plan	Chief Fiscal Officer Executive Director Facilities Maintenance Manager Human Resource Manager Administrative Assistant Deputy Director	 Agendas & meetings of the Board of Directors Prepare and file DBE Reports Implement Personnel policies, evaluations, filing. File claims with County Auditor's Office Prepare invoicing Prepare budget status reports Submit expenditure reports to state and federal agencies Prepare financial statements & prepare fiscal audits Monitor and maintain facility equipment & systems Contract services with the Ferguson Group Legal counsel services 	Monthly Semi- Annually Ongoing Weekly Monthly, Quarterly Monthly Quarterly March 2021 March 2021 Ongoing Ongoing As Needed	
22-100	Overall Work Program Administration, Development & Reporting	Executive Director Human Resource Manager Administrative Assistant Deputy Director Chief Fiscal Officer	 Implement 2021/22 OWP & Budget Closeout of 2020/21 OWP & Budget Prepare invoices and reports Prepare 2022/23 OWP & Budget Prepare OWP Amendments 	June 30, 2022 December 2021 Monthly, Quarterly April 2022 As Necessary	
22-101	Outreach, Education & Intergovernmental Coordination	Executive Director Programming Specialist Associate Senior Planner	 Agendas and meetings of the BCAG TAC Preparation & distribution of Email Newsletter Maintenance & updating of BCAG Web & Facebook Page Maintenance & updating of B-Line Web & Facebook Page 	Monthly Bi-monthly Weekly Weekly	
22-102	Regional Transportation Model	Regional Analyst	 Execute agreement with model consultant, invoicing packages, quarterly reports, up-to-date regional travel demand model and documentation Execute agreement with traffic count consultant, invoicing packages and quarterly reports, up-to-date counts for 160 locations Comments and data packages for development of 2024 Mega- Regional Land Use Model Framework 	Quarterly Quarterly Quarterly	
22-103	Regional Geographic Information System (GIS) Maintenance & Coordination	Regional Analyst	 Execute agreement with consultant, invoicing and quarterly reports, and up-to-date regional roads, parcel, address datasets, and web maps. Agendas and meetings note for the Butte GIS working group. Various cartographic output for regional transportation and other projects. 	Quarterly Quarterly Quarterly	
22-104	Transportation Air Quality Planning	Regional Analyst	 Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters and data outputs. Air quality conformity determinations and findings for the RAP, FTIP, and other activities that require federal approval. 	Quarterly Quarterly	
22-105	2021 Federal Transportation Improvement Program (FTIP)	Programming Specialist	 Manage 2021 FTIP, process amendments and necessary reporting documents to Caltrans and CTC Develop 2023 FTIPO with BCAG member agencies and Caltrans Maintain BCAG FTIP project webpage 	As Necessary June 2022 As necessary	

2021/22 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE



TRANS	PORTATION PLANNING WORK ELEMENTS	KEY STAFF	PRODUCTS	SCHEDULE	COMPLETED
00.400			 Develop and manage 2022 RTIP in consultation with BCAG member agencies, Caltrans district 3, CTC and the public. 	December 2021	
22-106	2022 RTIP	Programming Specialist	 Provide updates and staff reports on RTIP/STIP matters to the BCAG TAC, Board of Directors, Caltrans, CTC and the public 	As Necessary	
			3) Maintain BCAG RTIP webpage and project status map	As Necessary	
	2020 Denienel Transmotetian Dian		1) Manage the 2020 RTP/SCS, process amendments that are		
22-107	2020 Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS)	Programming Specialist	necessary in cooperation with local. state and federal agencies	As Necessary	
			 Maintain BCAG RTP/SCS webpage and project status map Maintain BCAG RTP/SCS webpage project status map 	As Necessary As Necessary	
			5) Maintain bCAG RTP/SCS webpage project status map	As necessary	
22-108	Regional Early Action Planning	Diamaing Managar	1) Invoices, quarterly reports	Quarterly	
22-100	(REAP) Grant Coordination	Planning Manager	2) Staff reports to member jurisdictions and BCAG Board of Directors.	As Needed	
			1) Up-to-date accessible collection of Census Bureau reference and		
	US Census Data Affiliate Center Administration	Regional Analyst	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	
22-109			4) Responses to inquiries from member jurisdictions and the public.	Quarterly	
			5) Attend SDC program meetings.	Annually	
			 Various planning documents containing updated information from Census and SDC. 	Quarterly	
			7) Completed questionnaire for SDC	Annually	
22-110	Intelligent Transportation System – Regional Architecture Maintenance	Programming Specialist	1) Continued assessment of the North Valley Regional Architecture Maintenance Plan	As Needed	
			 Participate and provide information to Caltrans on a north state ITS project 	As Necessary	
			(1) Undets DDOD Breakurs	Ostalas 0004	
	Butte Regional Conservation Plan (BRCP)	Planning Manager Executive Director	 Update BRCP Brochure Prepare BRCP implementation guide and forms. 	October 2021 April 2022	
			 Prepare BRCP implementation guide and forms. Prepare final RGP and ILF Program with USACE and EPA. 	May 2022	
22-114			 4) Prepare final Programmatic Agreement with SHPO and USACE. 	June 2022	
			 Frepare final permit streamlining documents with CDFW and CVRWQCB 	June 2022	



	WORK ELEMENTS	KEY STAFF	PRODUCTS SCH	
22-120	Performance Based Planning & Programming	Regional Analyst	1. Memorandums for BCAG's Transportation Advisory Committee (TAC) September and Board of Director's 2021	er & December
			2. BCAG Board approved performance targets for PM1 (safety), PM2 (national highway system pavement and bridge targets), PM3 (system performance/freight, CMAQ), and Transit, if required	
			3. Complete Caltrans reporting form for PM1, PM2, PM3, and Transit October 2 February	
	Sustainable Transportation Planning 2019/20 – SCS Development		1) Update schedule and work plan, executed agreements with consultants, invoice packages and quarterly reports. (<i>BCAG</i>)	
			2) Maintain land use model for 2020 SCS (BCAG/Consultant) June 202	2
2-123		Regional Analyst Planning Manager	3) Up-to-Date technical methodology. (BCAG/Consultant) June 202	2
.2-120			4) Update 2021 regional planning datasets. (BCAG/Consultant) June 2023	2
			5) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs. (BCAG) Quarterly	
			6) Meeting and outreach materials, translations, and meeting (<i>BCAG</i>) Quarterly	
	Sustainable Transportation Planning 2021/22 – 2024 Land Use Model	Regional Analyst	1) Quarterly reports, progress reports, final reports, and invoices to Caltrans (<i>BCAG</i>) Quarterly	
			2) Meeting notes and materials for kick-off and BCAG Planning Director's Group meetings (<i>BCAG/Chico State</i>) Quarterly	
2-126			3) Memorandum describing model improvement plan for the 2024 Regional Land Use Model (<i>BCAG/Chico State</i>) September	ər 2021
.2-120			4) Memorandum describing implemented improvements (BCAG/Chico State) March 20.	22
			 5) Final document describing improvement plan and overall improvements made to the model for preparation and analysis of the 2024 Regional Transportation Plan and Sustainable Communities Strategy (BCAG/Chico State) 	2
			Strategy (DCAG/Childo State)	
	Sustainable Transportation Plannning 2021-22 – Regional VMT Planning Coordination		1) Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG) Quarterly	
			 2) Meeting notes for kick-off and stakeholder meetings (BCAG/Consultant) Quarterly 	
			3) Memorandum of overview of regional VMT-reduction mitigation	021
			apprograms for Butte County (BCAG/Consultant) October 2 4) Memorandum analyzing feasibility of local and regional VMT fees November	
2-127			(BCAG/CONSUltant) 5) Memorandum analyzing feasibility of regional V/MT mitigation bank	
			(BCAG/Consultant).	
			Butte County (BCAG/Consultant).	22
			7) Final Document – Guidelines for Regional VMT-Reduction Mitigation Programs for Butte County (<i>BCAG/Consultant</i>). May 2022	
	North Valley Rail Vision	Executive Director Planning Manager Deputy Director Associate Senior Planner	1) Meeting agenda and notes for Caltrans kickoff meeting August, 2	021
			2) Invoices and quarterly reports Quarterly	
			3) Request for Proposal document Decembe	
22-130			4) Meeting agenda, notes and sign-in sheets Quarterly	
			5) Public workshop presentation materials, notifications, etc. May, 202	
			6) Union Pacific Railroad Modelling output data October, 2	
			7) Memo detailing schedule and preferred station locations June, 202	
			8) Presentation materials for various meetings As neede	



	WORK ELEMENTS	KEY STAFF	PRODUCTS SCHEDULE	COMPLETED
22-131	Chico to Sacramento Strategic Plan	Executive Director Deputy Director Associate Senior Planner Senior Planner	 Quarterly reports and invoices to Caltrans Attendance at meetings with staff at SJJPA, Caltrans, CalSTA, City of Marysville, County of Yuba, SACOG other interested groups (BCAG) Committee meeting summaries (BCAG), public workshop materials, masting summaries, online, summaries (Cansultant) 	
			 4) Report summarizing routing and timing, fare structure and pricing, operating and capital expenses, marketing plan July 2021–April 2022 	
			5) Report on recommendations of park and ride locationsJuly 2021-April 20226) Draft and final report od Chico to Sac Intercity ServiceOctober 2021-April 2022	
			1) Submit SGR Project Listing Sept 2021	
		Programming Specialist Senior Planner Human Resource	2) Submit SGR Project Reporting January 2022	
			3) 2022/23 LTF & STA Findings of Apportionment March 2022	
22-300		Manager	4) 2022/23 Transit Needs Assessment March 2022	
	TDA Administration	Administrative Assistant Chief Fiscal Officer New Planner	5) 2020/21 TDA Fund Audits February 2022	
			6) Documentation of Public Participation Plan June 2022	
			7) Triennial Performance Audit for 2018/19-2020/21 June 2022	
	Transit System Coordination & Planning	Senior Planner Associate Senior Planner New Planner	1) Coordination of transit policies in consultation with Transit Administrative Oversight Committee and BCAG BoardOngoing	
			2) Implement ongoing transit planning activities including public involvement process. Ongoing	
22-301			 3) Prepare public outreach and marketing materials including brochures, commercials, and other advertisement related Ongoing materials to promote and encourage using B-Line transit 	
			4) TAOC meetings, agendas and minutes March 2022	
			5) Coordinate with local and state law enforcement and federal Ongoing	
			 agencies with homeland security training B-Line Routing Optimization Study invoices and FTA reports, public outreach materials, Existing Conditions Report, Routing Optimization Study Report, and Marketing Plan 	
22-302	Butte Regional Transit Administration & Operations	Accounting Clerk Executive Director Human Resource Mgr Deputy Director Associate Senior Planner Senior Planner	1) Administration and implementation of B-Line Fixed Route and ADA/Paratransit services within Butte County. Ongoing through the year	
22-303	American with Disabilities Act (ADA) Certification Program	Administrative Assistant Human Resources Manager	1) Implementation and administration of the Butte Regional Transit Ongoing through the ADA certification program	
			1) Zero-Emission Bus Rollout Plan August 2021	
22.200	Butte Regional Transit Zero Emission Electric Bus Fleet Rollout Plan	Associate Senior Planner Deputy Director Executive Director		
22-308			2) Complete Underground Charging Infrastructure June 2022	
			3) Zero-Emission Battery Electric Buses and Charing Equipment June 2022	

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Transportation Planning & Programming Work 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 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 that focus on development of capital projects, work of which may include environmental, design and construction.

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.*

2021/22 OVERALL WORK PROGRAM WORK ELEMENTS		ANNUAL OWP WORK ELEMENT	WORK ELEMENT CONTINUED FROM 2020/21 FY	NEW WORK ELEMENT FOR 2021/22 FY
22-999	2021/22 Indirect Cost Allocation Plan	х		
22-100	Overall Work Program Administration, Development & Reporting	х		
22-101	Outreach, Education & Intergovernmental Coordination	х		
22-102	Regional Transportation Model	х		
22-103	Regional Geographic Information System (GIS) Maintenance & Coordination	х		
22-104	Regional Transportation Air Quality Planning	х		
22-105	2021 Federal Transportation Improvement Program (FTIP)	х		
22-106	2022 Regional Transportation Improvement Program (RTIP) - Administration	х		
22-107	2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)	х		
22-108	Regional Early Action Planning (REAP) Grant Coordination		х	
22-109	US Census Data Affiliate Center Administration	х		
22-110	Intelligent Transportation System – Regional Architecture Maintenance	х		
22-114	Butte Regional Conservation Plan (BRCP)		х	
22-120	Performance Based Planning and Programming	х		
22-123	SB 1 Sustainable Transportation Planning 19-20 – SCS Development		х	
22-126	SB 1 Sustainable Transportation Planning 21-22 – Land Use Model			Х
22-127	SB 1 Sustainable Transportation Planning 21-22 – Regional VMT Planning Coordination			Х
22-130	North Valley Rail Planning		х	
22-131	Chico to Sacramento Strategic Plan		х	

	TDA/TRANSIT COORDINATION & PLANNING		WORK ELEMENT CONTINUED FROM 2020/21FY	NEW WORK ELEMENTS FOR 2021/22 FY
22-300	Transportation Development Act Administration	х		
22-301	Public Transit Systems Planning & Coordination	Х		
22-302	Butte Regional Transit Administration & Operations	Х		
22-303	Americans with Disabilities Act (ADA) Certification Program	Х		
22-308	B-Line Zero Emission Electric Bus and Infrastructure		X	



WORK ELEMENT 22-999

2021/22 Indirect Cost Allocation Plan

OBJECTIVE: This work element identifies the indirect costs such as human resource, accounting, and facility maintenance that cannot be applied to one single project. Vacation and sick leave are also applied to indirect costs. An indirect cost rate is approved annually by the California Department of Transportation, Audits and Investigations. For FY 21/22, these costs are the applied to projects based on the rate 82.32% of total direct salaries and benefits.

SERVICES & SUPPLIES	TOTAL EXPENDITURES
Communications	\$2,000
Household/Janitorial	\$30,600
Insurance	\$14,400
Computer Maintenance	\$9,000
Buildings & Ground	\$14,500
Memberships	\$9,500
Office Supplies	\$11,000
Small Office Equipment	\$875
Professional Services	40 .0
Butte County Auditor Controller	\$15,000
Fiscal Audits	\$25,000
Fergusson	\$63,000
Legal Services	\$5,000
Actuarial services	\$5,000
Publications & Legal Notices	\$4,000
Leased Equipment	\$4,900
Building Lease	\$227,000
Special Department Expenses	\$2,900
Training	\$4,000
Transportation Travel	\$20,400
Utilities	\$21,000
ICAP Over / (Under) Adjustment	-\$30,911
Subtotal Services & Supplies	\$458,164
INDIRECT SALARIES AND BENEFITS	
General administration and allocable staff costs	\$658,537
not directly attributable to specific work elements	
Contributions to	
Other Post-Employment Benefit (OPEB) Liability	\$60,000
CalPERS Pension Unfunded Liability	\$73,091
Subtotal Salaries & Benefits	· · · · -
TOTAL INDIRECT COSTS	\$1,249,792
COSTS ALLOCATED TO DIRECT WORK ELEMENTS	+) -
COSTS ALLOCATED TO BUTTE REGIONAL TRANSIT	. ,
COSTS COVERED WITH LOCAL FUNDS	\$271,410
TOTAL INDIRECT FUNDING	\$1,246,792

	WE 22-999 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 and filing maintenance	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	4.0
Facilities Maintenance Manager	12.0
Human Resource Manager	5.0
Administrative Assistant	2.5
Deputy Director	3.5
Chief Fiscal Officer	10.0
Planning Manager	2.0
Programming Specialist	2.0
Regional Analyst	2.0
Senior Planner	1.5
Associate Senior Planner	2.0
New Planner	.5
TOTAL	55.0

Chapter 3



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 2022/23 OWP and Budget are also provided under this work element.

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

- 1. Implement 2021/22 Overall Work Program and Budget July 1, 2021 through June 30, 2022 (*BCAG Staff*)
- 2. Prepare amendments to the 2021/22 OWP & Budget as necessary (BCAG Staff)
- 3. Administer transportation planning and programming revenues, prepare invoicing and necessary reports **quarterly and final in June 2022** (*BCAG Staff*)
- 4. Prepare 2022/23 OWP & Budget Adopt in May 2022 (BCAG Staff)
- 5. Where appropriate, coordinate planning activities with city aviation plans **As necessary** (*BCAG Staff*)

	WE 22-100 PRODUCTS	SCHEDULE
1.	Implement 2021/22 Overall Work Program and Budget (BCAG Staff)	6/30/2022
2.	Close out 2020/21 OWP with required documentation and reporting (<i>BCAG Staff</i>)	12/30/2021
3.	Complete invoicing and reporting for 2021/22 OWP (BCAG Staff)	Quarterly
4.	Prepare and adopt 2022/23 OWP and Budget (BCAG Staff)	4/2022
5.	Prepare OWP & Budget amendments (BCAG Staff)	As Necessary

STAFFING	PERSON MONTHS
Executive Director	2.0
Human Resource Manager	1.0
Account Clerk	2.0
Deputy Director	0.5
Chief Fiscal Officer	1.0
TOTAL	6.5

REVENUES		EXPEND	ITURES
FHWA PL	\$64,274	Personnel	\$89,182
FHWA PL CARRYOVER	\$78,838	Indirect Costs	\$72,472
LTF MATCH	\$18,542		
TOTAL	\$161,654	TOTAL	\$161,654



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 <u>www.bcag.org</u>, <u>www.blintransit.org</u>, <u>www.buttehcp.org</u>, 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.

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

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

WE 22-101 PRODUCTS	SCHEDULE
 Preparation of agendas/meetings for the BCAG Transportation Advisory Committee (BCAG Staff) 	Monthly
2. Preparation and distribution of the BCAG email newsletter (BCAG Staff)	Bi-monthly
 Maintenance and updating of the BCAG webpage & Facebook Page (BCAG Staff) 	Weekly
 Maintenance and updating of the B-Line webpage & Facebook Page (BCAG Staff) 	Weekly

STAFFING	PERSON MONTHS
Executive Director	0.5
Programming Specialist	1.0
Associate Senior Planner	1.0
Administrative Assistant	0.5
TOTAL	3.0

REVENUES		EXPENDITURES	
FHWA PL	\$58,322	Personnel	\$36,344
LTF MATCH	\$7,557	Indirect Costs	\$29,535
TOTAL	\$65,879	TOTAL	\$65,879



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 2020/21 FY, for the 2020 RTP/SCS, and calibrated/validated to the base year of 2018, which coincided with the latest traffic counts. In 2021, the traffic model was also updated to include vehicle miles traveled (VMT) at the traffic analysis zone (TAZ) and community level to assist lead agencies in preparing transportation impact analysis related to Senate Bill 375.

For the 2021/22 fiscal year, BCAG will continue to maintain the existing model and respond to modeling requests for the purpose of amending regional plans. Traffic counts will also be collected for 50% (approximately 160) of the regularly counted locations within the County for the purpose of preparing the 2024 regional travel model. BCAG staff will continue to revise input data and documentation for the model. BCAG will also be partnering with the states four other smaller Metropolitan Planning Organizations (MPOs) in developing the 2024 Mega-Regional Land Use Model Framework, if approved by Caltrans as part of the FY 2021/22 Sustainable Communities Competitive Grant.

PREVIOUS WORK: BCAG has maintained a countywide transportation model since 1993; the last update was prepared during the 2020/21 FY. The last round of traffic counts was completed in 2017/18.

TASKS

1. Coordinate contract amendment with modeling consultant for model maintenance and regional planning requests. Prepare invoices and quarterly reports. – Quarterly (*BCAG Staff*)

- 2. Coordinate collection of traffic counts for ~160 locations throughout Butte County. Prepare a Request for Proposals, select consultant, and execute agreement. Prepare invoices and quarterly reports. Quarterly (*BCAG Staff/Consultant*)
- 3. Coordinate with states four other smaller MPOs as a sub-applicant in developing the 2024 Mega-Regional Land Use Model Framework by attending meetings, reviewing documents, and providing necessary regional data. Quarterly (*BCAG Staff/Consultant*)

	WE 22-102 PRODUCTS	SCHEDULE
1.	Executed agreement with modeling consultant, invoicing packages, quarterly reports, up-to-date regional travel demand model and documentation (<i>BCAG Staff and Consultant</i>)	Quarterly
2.	Executed agreement with traffic count consultant, invoicing packages, quarterly reports, up-to-date traffic counts for ~160 locations (<i>BCAG Staff and Consultant</i>)	Quarterly
3.	Comments and data packages for development of 2024 Mega-Regional Land Use Model Framework (<i>BCAG Staff and Consultant</i>)	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.5
TOTAL	1.5

REVENUES		EXPENDI	TURES
FHWA PL	\$83,743	Personnel	\$15,333
LTF MATCH	\$10,850	Indirect Costs	\$12,460
		Consultant	\$66,800
TOTAL	\$94,593	TOTAL	\$94,593



WORK ELEMENT 22-103

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 2021/22 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 2021/22 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 20/21 updates of regional roads, parcel, and address datasets, and; prepared maps to support regional transportation projects.

- 1. Coordinate updates of regional roads and address datasets, and web mapping maintenance. Prepare invoices and quarterly reports. – Quarterly (*BCAG Staff*)
- 2. Coordinate meetings of the Butte GIS Working Group. Prepare agendas and meeting notes. Quarterly (*BCAG Staff*)
- 3. Attend meetings and participate as representative of the Butte GIS Working Group on the California GIS Council. Bi-annually (*BCAG Staff*)
- 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

	WE 22-103 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 (<i>BCAG Staff and Consultant</i>)	Quarterly
2.	Agendas and meeting notes for the Butte GIS Working Group (BCAG Staff)	Quarterly
3.	Various cartographic output for regional transportation and other projects (BCAG Staff)	Quarterly

STAFFING	PERSON MONTHS	
Regional Analyst	1.0	
TOTAL	1.0	

REVENUES		EXPENDITURES	
FHWA PL	\$56,242	Personnel	\$10,222
LTF MATCH	\$7,287	User License	\$4,500
		Plotter	\$500
		Consultant	\$40,000
		Indirect Costs	\$8,307
TOTAL	\$63,529	TOTAL	\$63,529



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 (PM2.5) under the EPA 2006 24-hour PM2.5 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 2020/21 fiscal year: staff attended meetings of the California statewide transportation conformity working group; prepared conformity determination and air quality analysis for the 2020 RTP/SCS and 2021 FTIP; coordinated ICR meetings for FTIP amendments and PM2.5 hot spot conformity assessments.

- 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 (*BCAG Staff*)
- 2. Work with the Butte County Air Quality Management District (BCAQMD) to update State Implementation Plan (SIP), as needed. Quarterly (*BCAG Staff*)
- 3. Prepare Air Quality Conformity analyses and determinations for planning and development activities that require federal approval. Quarterly (*BCAG Staff*)
- 4. Coordinate meetings of the BCAG Interagency Consultation Review (ICR) group, as needed. Quarterly (*BCAG Staff*)
- 5. Participate in statewide transportation conformity working group meetings. Bi-annually (*BCAG Staff*)

WE 22-104 PRODUCTS	SCHEDULE
 Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs (BCAG Staff) 	Quarterly
 Air Quality Conformity Determinations and Findings for the RTP/SCS, FTIP and other activities/projects that require federal approval (<i>BCAG Staff</i>) 	Quarterly

STAFFING	PERSON MONTHS	
Regional Analyst	1.0	
TOTAL	1.0	

REVENUES		EXPENDITURES	
FHWA PL	\$16,403	Personnel	\$10,222
LTF MATCH	\$2,126	Indirect Costs	\$8,307
TOTAL	\$18,529	TOTAL	\$18,529



OBJECTIVE: To administer the 2021 Federal Transportation Improvement Program (FTIP) and to initiate development of the 2023 FTIP.

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 2021 FTIP was adopted on February 25, 2021 by the BCAG Board and will be amended as needed during the 2021/22 fiscal year. In addition, the 2023 FTIP development will be initiated in June 2022 after the adoption of the 2022 State Transportation Improvement Program (STIP) which has a scheduled adoption in March 2022.

The FTIP will require continued consistency with the Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), the Regional Transportation Improvement Program (RTIP) and federal legislative compliancy. In addition, BCAG's 2021 FTIP identifies the regions updated financial plan as required by 23 CFR 450.324(e).

During the 2021/22 FY, there will be administrative modifications and formal amendments to the 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 <u>www.bcag.org</u>.

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

- 1. Work with local jurisdictions and Caltrans to strategize project grant funding opportunities; project delivery and identify projects for the 2021 FTIP (*BCAG Staff*)
- Review and ensure consistency with the 2020 Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), 2020 RTP/SCS development and with the 2022 Regional Transportation Improvement Program (RTIP) – as required (*BCAG Staff*)
- 3. Prepare and or update Air Quality Conformity Determination as required (BCAG Staff)
- 4. Process and develop FTIP Amendments and Modifications as required (BCAG Staff)
- 5. Provide public hearing or workshops on FTIP Amendments as required (BCAG Staff)
- 6. Maintain and update CTIP System for Butte County FTIP Projects as required (*BCAG Staff*)
- **7.** Attend FTIP program manager meetings and subcommittee meetings as necessary (*BCAG Staff*);
- 8. Coordinate with all Tribal Governments as necessary (BCAG Staff)
- 9. Maintain BCAG FTIP Webpage (BCAG Staff).

WE 22-105 PRODUCTS	SCHEDULE
 Manage 2021 FTIP, process amendments and necessary reporting documents to Caltrans and CTC (BCAG Staff) 	As Necessary
 Develop the 2023 FTIP in cooperation with BCAG member agencies and Caltrans (BCAG Staff) 	06/2022
3. Maintain BCAG FTIP project webpage map (BCAG Staff)	As Necessary

STAFFING	PERSON MONTHS	
Programming Specialist	3.0	
TOTAL	3.0	

REVENUES		EXPENDITURES	
FHWA PL	\$64,884	Personnel	\$40,433
LTF MATCH	\$8,407	Indirect Costs	\$32,858
TOTAL	\$73,291	TOTAL	\$73,291



OBJECTIVE: To manage and prepare the 2022 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. 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 2022 RTIP, BCAG may need to make programming amendments to the 2022 RTIP and the STIP. These amendments will need to be reviewed with the public prior to adoption by the Board. Amendments to the 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 2022 RTIP will be consistent with the 2020 Regional Transportation Plan / Sustainable Communities Strategy and 2021 Federal Transportation Improvement Program.

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

TASKS

- 1. Work with Caltrans District 3, HQ, CTC and member jurisdictions on 2022 RTIP and amendments July 2021 through June 2022 (*BCAG Staff*)
- 2. Ensure consistency between the RTIP, FTIP and RTP/SCS throughout 2021/22 FY (*BCAG Staff*)
- **3.** Work with BCAG Transportation Advisory Committee, Caltrans and BCAG Board on matters concerning the RTIP and STIP– throughout 2021/22 fiscal year (*BCAG Staff*)
- 4. Participate in other meetings with state, regional and federal agencies for matters concerning programming in California as necessary (*BCAG Staff*)
- 5. Coordinate with all Butte County Tribal Governments As necessary (BCAG Staff)
- 6. Maintain BCAG RTIP webpage: <u>http://www.bcag.org/Planning/RTIP/index.html (BCAG Staff)</u>

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	WE 22-106 PRODUCTS	SCHEDULE
1.	Develop and manage the 2022 RTIP. Monitor project delivery and expenditures for projects programmed in Butte County and develop reporting or any amendments that are necessary in cooperation with Caltrans and CTC (<i>BCAG Staff</i>)	As Necessary
2.	Provide updates and staff reports on RTIP/STIP matters to the BCAG TAC, Board of Directors, Caltrans, CTC and the public (<i>BCAG Staff</i>)	As Necessary
3.	Maintain BCAG RTIP webpage and project status map (BCAG Staff)	As Necessary

STAFFING	PERSON MONTHS
Programming Specialist	2.0
TOTAL	2.0

REVENUES		EXPENDITURES	
FHWA PL	\$43,256	Personnel	\$26,956
LTF MATCH	\$5,605	Indirect Cost	\$21,905
TOTAL	\$48,861	TOTAL	\$48,861



WORK ELEMENT 22-107 2020 Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS)

OBJECTIVE: To manage 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 2020 RTP/SCS is consistent with the Federal Transportation Improvement Program (FTIP), the Regional Transportation Improvement Program (RTIP) and complies with federal legislation applicable to Butte County.

The 2020 RTP/SCS was adopted by the BCAG Board on December 10, 2020. During the 2021/22 FY, amendments to the 2020 RTP/SCS may be necessary for various projects. In the event that the RTP/SCS needs to be amended, BCAG will assess and determine if the amendment requires a new Air Quality Conformity Determination in consultation with the Interagency Consultation Review group, 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.

PREVIOUS WORK: 2020 Regional Transportation Plan and Sustainable Communities Strategy & EIR, and 2020 Air Quality Conformity Determination; 2021 Federal Transportation Improvement Program (FTIP), 2020 Regional Transportation Improvement Program (RTIP)

TASKS

- 1) Prepare 2020 RTP/SCS amendments as necessary ongoing (BCAG Staff)
- 2) Continue implementation of outreach efforts contained in the BCAG Public (BCAG Staff)

Participation Plan (PPP) for the 2020 RTP/SCS – July 2021 through December June 2022 (*BCAG Staff*)

- 3) Participate in the MPO / State RTPA Working Group meetings as needed (BCAG Staff)
- 4) Update and manage BCAG RTP/SCS webpage (*BCAG Staff*)

	WE 22-107 PRODUCTS	SCHEDULE
1.	Manage the 2020 RTP/SCS and amendments that are necessary in cooperation with state and federal agencies (<i>BCAG Staff</i>)	As Necessary
2.	Prepare presentation materials and conduct public workshop and or hearings consistent with BCAG's Public Participation Plan (PPP) (<i>BCAG Staff</i>)	As necessary
3.	Maintain BCAG RTP/SCS webpage and project status map (BCAG Staff)	As Necessary

STAFFING	PERSON MONTHS	
Programming Specialist	2.5	
Regional Analyst	1.5	
TOTAL	4.0	

REVENUES		EXPENDITURES	
FHWA PL	\$78,674	Personnel	\$49,027
LTF MATCH	\$10,194	Indirect Costs	\$39,841
TOTAL	\$88,868	TOTAL	\$88,868



WORK ELEMENT 22-108 Regional Early Action Planning (REAP) Grant Coordination

OBJECTIVE: Coordinate the administration of the Regional Early Action Grant program administered by the California Department of Housing and Community Development (HCD) and oversee implementation of member jurisdiction projects funded through suballocations of this funding.

DESCRIPTION: Senate Bill (SB) 113 and Assembly Bill (AB) 101 resulted in funding allocations available to Councils of Government such as BCAG through a grant program called Local Government Planning Support Grants Program (LGPSGP), later to be known as the Regional Early Action Planning (REAP) grant program. This program is being administered by the California Department of Housing and Community Development (HCD), and its primary goal is to accelerate housing production in California by cities and counties and facilitate compliance with the Regional Housing Needs Assessment administered by HCD and BCAG.

The Regional Early Action Planning grant program provides one-time allocations of funding to Councils of Governments (COGs) and Multiagency Working Groups in the total amount of \$125 million. These funds are intended to be used to achieve the grant program objectives which include:

- Increasing planning efforts related to housing.
- Facilitating local housing production through technical assistance and preparation and adoption of planning documents.
- Identifying current best practices at the regional and statewide level that promote sufficient supply of housing affordable to all income levels, and a strategy for increasing adoption of these practices at the regional level, where viable.
- Developing an education and outreach strategy to inform local agencies of the need and benefits of taking early action related to the sixth cycle regional housing need allocation.
- Facilitating compliance by the local agencies with the next update (6th cycle) of the Regional Housing Needs Assessment to accelerate housing production through process improvements.

The REAP funds are allocated to Councils of Governments throughout California according to a population-based formula; BCAG's total allocation is \$883,334. Of this total amount, \$220,833 was received in March 2020 as part of the 25% "advance allocation". These funds were used by BCAG staff to assist with preparing the 2020 update of the BCAG Regional Housing Needs Plan (RHNP). This leaves \$662,501 in remaining REAP funds. The grant program allows BCAG to suballocate funds to member jurisdictions for grant-eligible projects. BCAG staff has coordinated with member jurisdiction planning staff through the Planning Directors Group (PDG) meetings to determine projects to fund. Through this, the following projects have qualified for suballocation funding with the remaining 75% of REAP funding:

- <u>City of Chico/Butte County</u>: North Chico Specific Plan Area Public Infrastructure Plan and California Environmental Quality Act (CEQA) Document
- 2. <u>Butte County/Lake Oroville Area Public Utility District (LOAPUD)</u>: Planning and Design Tasks for Las Plumas Area Gravity Sewer Interceptor in Las Plumas Area in Southern Oroville
- 3. <u>City of Oroville</u>: Temporary Associate Planner position in Planning and Building Department
- 4. <u>City of Biggs</u>: Biggs Phased Annexation Plan & Zoning Code Amendments
- 5. <u>BCAG</u>: Grant Administration Costs

During the 2021/22 Fiscal Year, BCAG staff will oversee both the administration of the Regional Early Action Grant funds, and the implementation of member jurisdiction projects funded through suballocations of this funding.

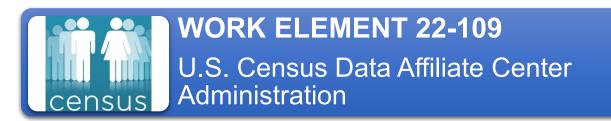
PREVIOUS WORK: BCAG utilized REAP funding in FY 2019/20 and 2020/21 to develop the 2020 update of the BCAG Regional Housing Needs Plan.

- 1. Administer REAP grant program including reporting and invoicing July 2021 through June 2022 (*BCAG Staff*)
- 2. Coordinate with member jurisdictions on development of suballocation projects (*BCAG Staff*)

	WE 22-108 PRODUCTS	SCHEDULE
1.	Invoices, quarterly reports (BCAG Staff)	Quarterly
2.	Staff reports to member jurisdictions and BCAG Board of Directors (<i>BCAG Staff</i>)	As Needed

STAFFING	PERSON MONTHS	
Planning Manager	1.0	
TOTAL	1.0	

REVENUES		EXPENDITURES	
FHWA PL	\$21,627	Personnel	\$13,477
REAP Funds	\$638,501	Suballocations	\$638,501
LTF Match	\$2,803	Indirect Costs	\$10,953
TOTAL	\$662,931	TOTAL	\$662,931



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.

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

	WE 22-109 PRODUCTS	SCHEDULE
1.	Up-to-date publicly accessible collection of Census Bureau reference and statistical publications (<i>BCAG Staff</i>)	Quarterly
2.	Up-to-date website providing Census-related data for Butte County (<i>BCAG Staff</i>)	Quarterly
3.	Comments on Census and state datasets (BCAG Staff)	As Requested
4.	Responses to inquiries from member jurisdictions and the general public (BCAG Staff)	Quarterly
5.	Attendance at SDC program meetings (BCAG Staff)	Annually
6.	Various planning documents containing updated information from Census and SDC (<i>BCAG Staff</i>)	Quarterly
7.	Completed questionnaire for SDC (BCAG Staff)	Annually

STAFFING	PERSON MONTHS	
Regional Analyst	1.0	
TOTAL	1.0	

REVENUES		EXPENDITURES	
FHWA PL	\$16,403	Personnel	\$10,222
LTF MATCH	\$2,126	Indirect Costs	\$8,307
TOTAL	\$18,529	TOTAL	\$18,529



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.

- **1)** Conduct quarterly jurisdictional assessments to review ITS project progress through June 2022 (*BCAG Staff*)
- 2) Monitor and participate with Caltrans' development of a north state ITS project (BCAG Staff)

	WE 22-110 PRODUCTS	SCHEDULE
1.	Continued assessment of the North Valley Regional Architecture Maintenance Plan (<i>BCAG Staff</i>)	As Needed
2.	Participate and provide information to Caltrans on a north state ITS project (<i>BCAG Staff</i>)	As Necessary

STAFFING	PERSON MONTHS
Programming Specialist	0.5
TOTAL	0.5

REVENUES		EXPENDITURES	
FHWA PL	\$10,813	Personnel	\$6,739
LTF MATCH	\$1,402	Indirect Costs	\$5,476
TOTAL	\$12,215	TOTAL	\$12,215



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 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 2021/22 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 2021/22 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.

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

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

Public outreach will continue throughout the 2021/22 fiscal year with continued meetings with stakeholder and special interest groups, 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.

- 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 (*BCAG Staff/Consultants*)
- Coordinate final permitting of the BRCP with state and federal wildlife agencies including attending meetings in Sacramento with USFWS, NMFS and CDFW (*BCAG Staff/Consultants*)
- 3) Develop updated BRCP brochure (*BCAG Staff/Consultants*)
- 4) Develop updated BRCP user's guide and forms (*BCAG Staff/Consultants*)
- 5) Develop Final RGP and ILF Program (*BCAG Staff/Consultants*)
- 6) Coordinate final approvals of RGP and ILF Program with USACE and EPA, including attending meetings in Sacramento (*BCAG Staff/Consultants*)
- 7) 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 (*BCAG Staff/Consultants*)
- 8) Coordinate with CDFW to develop permit streamlining approach for Section 1602 of CDFW code, including attending meetings in Sacramento (*BCAG Staff/Consultants*)

- 9) 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 (*BCAG Staff/Consultants*)
- 10) Coordinate stakeholder and special interest group meetings, wildlife agency technical meetings, BRCP Elected Officials Committee meetings, and BRCP Applicants Committee meetings (*BCAG Staff*)
- 11) Coordinate with Permit Applicants on transition to implementation of BRCP at the local level (*BCAG Staff*)
- 12) Continue to maintain and update BRCP website (BCAG Staff)

WE 22-114 PRODUCTS	SCHEDULE
1. Updated BRCP brochure (BCAG Staff)	October 2021
2. Final BRCP implementation guide and forms (BCAG Staff)	April 2022
3. Final RGP and ILF Program with USACE and EPA (<i>BCAG Staff and Consultant</i>)	May 2022
4. Final Programmatic Agreement with SHPO and USACE (BCAG Staff Consultant)	and June 2022
 Final permit streamlining documents with CDFW and CVRWQCB (BC Staff and Consultant) 	CAG June 2022

STAFFING	PERSON MONTHS
Planning Manager	1.5
TOTAL	1.5

REVENUES		EXPENDITURES	
FHWA PL	\$32,442	Personnel	\$20,217
LTF MATCH	\$44,204	Consultant	\$40,000
		Indirect Costs	\$16,429
TOTAL	\$76,646	TOTAL	\$76,646

WORK ELEMENT 22-120 Performance Based Planning & Programming PERFORMANCE MEASUREMENT

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 2021/22 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 2020/21 FY, BCAG completed reporting and provided Caltrans with BCAG Board approved targets for Performance Management (PM) 1 (safety) and Transit. BCAG also completed and amended the System Performance Report for the 2020 RTP/SCS and 2021 FTIP.

TASKS

1) Coordinate with local planning partners, Caltrans, and Butte Regional Transit to identify data sources, prepare targets, and report performance related to those targets – annually (BCAG Staff)

	WE 22-120 PRODUCTS	SCHEDULE
1.	Memorandums for BCAG's Transportation Advisory Committee (TAC) and Board of Director's (<i>BCAG Staff</i>)	September and December 2021
2.	BCAG Board approved performance targets for PM1 (safety), PM2 (national highway system pavement and bridge targets), PM3 (system performance/freight, CMAQ), and Transit, if required (<i>BCAG Staff</i>)	October 2021 and January 2022
3.	Completed Caltrans reporting form for PM1, PM2, PM3, and Transit (BCAG Staff)	October 2021 and February 2022

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
FHWA PL	\$16,403	Personnel	\$10,222
LTF MATCH	\$2,126	Indirect Costs	\$8,307
TOTAL	\$18,529	TOTAL	\$18,529



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 2021/22 fiscal year, BCAG will begin preparing a scope for the development of a 2024 SCS draft work plan and schedule: maintain the existing regional land use allocation model; maintain the technical methodology for quantifying GHG emissions; outline public outreach efforts for 2024 SCS, 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 2021/22 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 and 2020/21 fiscal years and utilizing 2019/20 SB - 1 Sustainable Transportation Planning funds, BCAG competed the following:

- Coordinated development of SCS for 2020 RTP and initiate development of 2024 SCS (69% complete)
- Development of regional land use allocation model (66% complete)
- Development of technical methodology (57% complete)
- Updates to SCS regional planning datasets (66% complete)
- Coordinated meetings of the BCAG Planning Directors Group, attended state agency and MPO coordinating meetings, and responded to state agency requests (69% complete)
- Public outreach activities (63% complete)

- 1) 2024 SCS draft work plan and schedule. Prepare invoices and quarterly reports (*BCAG*). Quarterly (*BCAG Staff*)
- 2) Maintain regional land use allocation model for current 2020 SCS (*BCAG/Consultant*). Quarterly
- 3) Maintain technical methodology (BCAG). Quarterly
- 4) Prepare updates to the SCS regional planning datasets for year 2021 (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

	WE 22-123 PRODUCTS	SCHEDULE
1.	Updated schedule and work plan, executed agreements with consultants, invoice packages and quarterly reports. (<i>BCAG</i>)	Quarterly
2.	Maintained Land Use Model for 2020 SCS. (BCAG/Consultant)	June 2022
3.	Up-to-date technical methodology. (BCAG/Consultant)	June 2022
4.	Updated 2021 regional planning datasets. (BCAG/Consultant)	June 2022
5.	Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs. (<i>BCAG</i>)	Quarterly
6.	Meeting and outreach materials, translations, and meeting (BCAG)	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.5
Planning Manager	1.0
TOTAL	2.5

REVENUES		EXPENDITURES	
SB1 Planning 2020/19 – Carryover	\$76,955	Personnel	\$28,810
LTF MATCH	\$9,972	Consultant	\$34,705
		Indirect Costs	\$23,412
TOTAL	\$86,927	TOTAL	\$86,927



OBJECTIVE: To identify and implement the necessary improvements to the Regional Land Use Model for the development and analysis of the 2024 Regional Transportation Plan and Sustainable Communities Strategy.

DESCRIPTION: The BCAG Regional Land Use Model supports the development of BCAG's required state and federal transportation plans and studies.

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.

The Regional Land Use Model is used to analyze existing land use and prepare the forecasted allocations of land use for the SCS element of the RTP. The current model was originally prepared in 2010 by the University of California at Davis and California State University Chico (Chico State) for the development of the 2012 RTP/SCS. The model undergoes minor updates with each cycle of the RTP/SCS and was last updated for the development of the 2020 RTP/SCS. The current model structure, being 10+ years old, lacks many of the necessary capabilities needed to address scenario development, accounting related to the loss of housing and non-residential structures from the Camp Fire (2018) and North Complex Fire (2020), analysis of existing land use, and forecasting.

For the 2021/22 fiscal year, BCAG will work with Chico State to identify and implement land use model improvements in preparation of development of the 2024 RTP/SCS.

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 contract amendment with Chico State, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting; public outreach to include an initial kick-off meeting with Chico State and quarterly meetings with the BCAG Planning Director's Group; prepare a model improvement plan detailing the areas of improvement and recommended upgrades required for the development and analysis of existing and forecasted land uses for the 2024 Regional Transportation Plan and Sustainable Communities Strategy (existing budget will be considered when developing model improvement plan); implement model improvements, and; prepare documentation describing improvement plan and overall improvements made to the model for preparation and analysis of the 2024 Regional Transportation Plan and Sustainable Communities Strategy.

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 has maintained a countywide land use model since 2010; the last update of the model was prepared during the 2019/20 and 2020/21 FYs.

- 1. Administer and oversee project to ensure compliance with SB 1 Sustainable Communities Formula funds grant process, including administration of contract amendment with Chico State, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting (*BCAG*). Quarterly
- 2. Public outreach to include an initial kick-off meeting with Chico State and quarterly meetings with BCAG's Planning Director's Group (*BCAG/Chico State*). Quarterly
- Prepare a model improvement plan detailing the areas of improvement and recommended upgrades required for the development and analysis of existing and forecasted land uses for the 2024 Regional Transportation Plan and Sustainable Communities Strategy. Existing budget will be considered when developing model improvement plan (BCAG/Chico State). – December 2021
- 4. Implement model improvements detailed in Task 3 (BCAG/Chico State). March 2022
- 5. Prepare documentation describing improvement plan and overall improvements made to the model for preparation and analysis of the 2024 Regional Transportation Plan and Sustainable Communities Strategy (*BCAG/Chico State*). June 2022

	WE 22-126 PRODUCTS	SCHEDULE
1.	Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	Quarterly
2.	2.Meeting notes and materials for kick-off and BCAG Planning Director's Group meetings (<i>BCAG/Chico State</i>)	Quarterly
3.	Memorandum describing model improvement plan for the 2024 Regional Land Use Model (<i>BCAG/Chico State</i>)	September 2021
4.	Memorandum describing model improvements made to the 2024 Regional Land Use Model (<i>BCAG/Chico State</i>)	March 2022
5.	Final document describing improvement plan and overall improvements made to the model for preparation and analysis of the 2024 Regional Transportation Plan and Sustainable Communities Strategy (<i>BCAG/Chico</i> <i>State</i>)	June 2022

STAFFING	PERSON MONTHS	
Regional Analyst	1.5	
TOTAL	1.5	

REVENUES		EXPENDITURES	
SB1 Planning 2021-22	\$95,429	Personnel	\$15,333
LTF MATCH	\$12,364	Consultant	\$80,000
		Indirect Costs	\$12,460
TOTAL	\$107,793	TOTAL	\$107,793

WORK ELEMENT 22-127

Sustainable Transportation Planning 2021-22 - Regional VMT Coordination

OBJECTIVE: To continue coordination efforts with jurisdictions in Butte County regarding implementation of new California Environmental Quality Act (CEQA) requirements resulting from the passage of Senate Bill (SB) 743, including implementation of required mitigation measures to offset and reduce production of vehicle miles traveled (VMT) from area land use and transportation projects.

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.

During the 2020/21 fiscal year, based on the need of local jurisdictions and other potential lead agencies in Butte County, BCAG utilized the existing travel demand model consultant to prepare data, planning methods, and applicable travel demand management (TDM) strategies for the transition to VMT as the preferred transportation analysis metric required under Senate Bill (SB) 743. Information was gathered from BCAG's 2020 RTP/SCS and utilized in developing 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 2021/22 fiscal year, BCAG will coordinate with consultant in preparing the deliverables. 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 analysis of potential regional Advised VMT fees, mitigation banks, and mitigation exchange programs for Butte County; prepare final Guidelines for Regional VMT-Reduction Mitigation Programs 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

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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: Work in the 2020-21 Fiscal Year resulted in the development of the BCAG SB 743 Implementation Study which is being used by local agencies to establish mitigation methodologies, thresholds and metrics, as well as mitigation measures. BCAG prepared the region's first SCS as part of the 2012 RTP. The latest SCS was prepared as an additional element of the 2020 RTP and was adopted in December of 2020.

- 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 potential regional VMT-reduction programs (*BCAG/Consultant*). October 2021
- Prepare analysis of feasibility of local and regional VMT fees (*BCAG/Consultant*). November 2021
- 5) Prepare analysis of feasibility of regional VMT mitigation bank (*BCAG/Consultant*). January 2022
- 6) Determine applicable mitigation exchange programs for Butte County (BCAG/Consultant) March 2022
- 7) Prepare final document Guidelines for Regional VMT-Reduction Mitigation Programs for Butte County (BCAG/Consultant) May 2022

	WE 22-127 PRODUCTS	SCHEDULE
1.	Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	Quarterly
2.	Meeting notes for kick-off and stakeholder meetings (BCAG/Consultant)	Quarterly
3.	Memorandum of overview of regional VMT-reduction mitigation programs for Butte County (<i>BCAG/Consultant</i>)	October 2021
4.	Memorandum analyzing feasibility of local and regional VMT fees (BCAG/Consultant)	November 2021
5.	Memorandum analyzing feasibility of regional VMT mitigation bank (BCAG/Consultant).	January 2022
6.	Memorandum describing applicable mitigation exchange programs for Butte County (<i>BCAG/Consultant</i>).	March 2022
7.	Final Document – Guidelines for Regional VMT-Reduction Mitigation Programs for Butte County (<i>BCAG/Consultant</i>).	May 2022

STAFFING	PERSON MONTHS
Planning Manager	2.5
TOTAL	2.5

REVENUES		EXPENDITURES	
SB1 Planning 2021-22	\$90,514	Personnel	\$33,694
LTF MATCH	\$15,561	Consultant	\$45,000
		Indirect Costs	\$27,381
TOTAL	\$106,075	TOTAL	\$106,075



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

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

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

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

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

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

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

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

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

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

<u>TASKS</u>

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

	WE 22-130 PRODUCTS	SCHEDULE
1.	Meeting agenda and notes for Caltrans kickoff meeting (BCAG Staff)	August, 2021
2.	Invoices and quarterly reports (BCAG Staff)	Quarterly
3.	Request for Proposal document (BCAG Staff)	December, 2021
4.	Meeting agenda, notes and sign-in sheets (BCAG Staff)	Quarterly
5.	Public workshop presentation materials, notifications, etc. (BCAG Staff/Consultant)	May, 2022
6.	Union Pacific Railroad Modelling output data (Union Pacific)	October, 2021
7.	Memo detailing schedule and preferred station locations (Consultant)	June, 2022
8.	Presentation materials for various meetings (Consultant/BCAG Staff)	As needed

STAFFING	PERSON MONTHS
Executive Director	1.0
Planning Manager	4.0
Deputy Director	0.5
Associate Senior Planner	0.5
TOTAL	6.0

REVENUES		EXPENDITURES	
FHWA PL	\$121,698	Personnel	\$89,630
FTA 5304	\$500,000	Consultant	\$539,780
LTF Match	\$80,548	Indirect Costs	\$72,836
TOTAL	\$702,246	TOTAL	\$702,246



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 received FY 2020-21 Caltrans Strategic Partnerships – Transit Grant Program funds 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 2020/21, BCAG staff received notification from Caltrans that funds were awarded and released a Request for Proposals for consultant services in September 2020. After a formal evaluation process, the Arup, LSC, and Convey consultant team was selected and entered into an agreement with BCAG in January 2021.

The consultant team will hold several virtual public workshops throughout the Study development, including the first workshop and online survey in March 2021. The consultant team began work on the Service Plan which will be complete by July 2021. 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.

In FY 2021/22, the consultant team will organize public workshops, continue development of the Service Plan, Park and Ride Analysis, and Draft and Final Report. The consultant work will be complete by April 2022.

<u>TASKS</u>

- 1) Monitor project to ensure compliance with schedule and tasks. Prepare invoices and quarterly reports. July 2021 December 2022; (*BCAG Staff*)
- 2) Coordinate planning activities with SJJPA, CalSTA, Caltrans, City of Marysville, County of Yuba, and SACOG. As needed; (*BCAG Staff/Consultant*)
- 3) Review major deliverables with BCAG Committees and organize public workshops and meetings. July 2021 July 2022; (*BCAG Staff/Consultants*)
- 4) Prepare report summarizing routing and timing, fare structure and pricing, operating and capital expense, and marketing plans. July 2021 April 2022; (*BCAG Staff/Consultant*)
- 5) Prepare recommendations of park and ride locations. July 2021 April 2022; (*Consultant*)
- 6) Prepare draft and final study document. October 2021 April 2022. (*Consultant/BCAG Staff*)

	WE 22-131 PRODUCTS	SCHEDULE
1.	Quarterly reports and invoices to Caltrans (BCAG Staff)	Quarterly
2.	Attendance at meetings with staff at SJJPA, Caltrans, CalSTA, City of Marysville, County of Yuba, SACOG other interested groups (<i>BCAG Staff</i>)	As needed
3.	Committee meeting summaries (BCAG), public workshop materials, meeting summaries, online surveys (<i>Consultant</i>)	July 2021 – July 2022
4.	Report summarizing routing and timing, fare structure and pricing, operating and capital expense, and marketing plans (<i>BCAG/Consultant</i>)	July 2021 – April 2022
5.	Report on recommendations of park and ride locations (BCAG/Consultant)	July 2021 – April 2022
6.	Draft and final versions of the Chico to Sacramento Inter-City Transit Strategic Plan and Implementation (<i>BCAG/Consultant</i>)	October 2021 – April 2022

STAFFING	PERSON MONTHS	
Executive Director	0.5	
Associate Senior Planner	2.0	
TOTAL	2.5	

REVENUES		EXPENDITURES	
FTA 5304	\$154,150	Personnel	\$30,024
LTF MATCH	\$19,972	Consultant	\$119,701
		Indirect Costs	\$24,397
TOTAL	\$174,122	TOTAL	\$174,122



WORK ELEMENT 22-300 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 2022/23 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 2019/20 (February 2021); 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 2022;
- 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 2022;
- 5. Analyze and assess unmet transit needs based on comments received and public hearing March 2022;
- Prepare 2022/23 Unmet Needs Assessment and Finding, review with SSTAC and Board March/April 2022;
- 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;
- 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. Prepare the Triennial Performance audit for the period between 2018/19 through 2020/21 June 2022;
- 12. Provide oversight of LTF and STA audits ongoing.

WE 22-300 PRODUCTS	SCHEDULE
1. Submit SGR Project Listing	Sept 2021
2. Submit SGR Project Reporting	January 2022
2022/23 LTF & STA Findings of Apportionment	March 2022
4. 2022/23 Transit Needs Assessment	March 2022
5. 2020/21 TDA Fund Audits	February 2022
6. Documentation of Public Participation Plan	June 2022
7. Triennial Performance Audit for 2018/19-2020/21	June 2022

STAFFING	PERSON MONTHS	
Programming Specialist	1.0	
Senior Planner	0.5	
Human Resources Manager	0.5	
Assistant Planner	1.0	
Chief Fiscal Officer	0.5	
TOTAL	3.5	

		EXPENDITURES	
TDA Administration	\$173,845	Personnel	\$40,739
		Consultant	\$100,000
		Indirect Costs	\$33,106
TOTAL	\$173,845	TOTAL	\$173,845



OBJECTIVE: To coordinate the required planning activities for the Butte County Regional Transit System.

DESCRIPTION: Starting with the 2001/02 FY, BCAG assumed the day-to-day planning responsibilities for the public transit system operated by the cities, town and county (Butte County Transit, Chico Area Transit, Chico Clipper, Oroville Area Transit, Oroville Express, and Paradise Express).

In 2005, the cities, town and county consolidated the transit policy making authority under BCAG in addition to the day-to-day administration responsibilities. BCAG's Joint Powers Agreement has been amended to include the policy making responsibilities for the new public consolidated regional transit system.

To work with staff on policy and planning issues concerning Butte Regional Transit, a Transit Administrative Oversight Committee was established that includes representatives from each of the member jurisdictions that include staff from the cities, town, and county. During the 2021/22 FY, staff will continue working with the Transit Administrative Oversight Committee on planning and policy issues regarding Butte Regional Transit.

Since the 2012/13 FY, BCAG has 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.

BCAG will continue to coordinate public transit planning in cooperation with the local jurisdictions, social service agencies, non-profit agencies, and the public. As part of the consolidation process, BCAG expanded the role of the Social Services Transportation Advisory Council (SSTAC) to include a broader role in transit planning activities. In addition to coordinating the annual unmet needs process, the SSTAC serves as a regional transit advisory committee to staff and the BCAG Board on transit issues.

During the previous fiscal year, BCAG received FTA 5307 funds to prepare the Butte Regional Transit Routing Optimization Study to meet current and future needs of B-Line riders. The goal of the study is to provide recommendations to improve ridership, identify alternative routing options, and develop innovative solutions that utilize B-Line's existing resources. The consultant team will continue analysis of the system and develop design alternatives with input from the public and stakeholder groups in FY 2021/22. The study will be complete in FY 2022/23.

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; Market Based Transit Study 2010/11.

TASKS:

- 1) Review, update and revise routes and schedules based upon AVL/GPS system data, driver and public input, coordinate implementation with contractor, BCAG Board and Public ongoing (*BCAG Staff*)
- 2) Monitor and evaluate Butte Regional Transit in consultation with Transit Administrative Oversight Committee – ongoing (*BCAG Staff*)
- Hold public workshops as needed to educate riders on using the B-Line Fixed Route and Paratransit services – coordinate in low-income and senior communities as well as with traditionally underrepresented populations – ongoing (*BCAG Staff*)
- 4) Plan annual budget meeting for regional transit system February 2022 (BCAG Staff)
- 5) Monitor available funding sources for transportation issues ongoing (BCAG Staff)
- 6) Oversee/Prepare appropriate FTA funding applications and program of projects October 2021/May 2022 (*BCAG Staff*)
- 7) Attend appropriate transportation related workshops and meetings as needed (BCAG Staff)
- 8) Coordinate with Butte OEM, EOC Logistics, and CalOES on Butte County Emergency Management Plan – as needed (*BCAG Staff*)
- Document all Tribal Government–to–Government relations and communications ongoing (BCAG Staff)
- 10) Review, update and revise the Coordinated Public Transit-Human Services Transportation Plan based on changes from FY2017/18. Coordinate implementation with local jurisdictions, social service agencies, non-profit agencies, BCAG Board and the public – as needed (*BCAG Staff*)
- 11) Prepare the B-Line Routing Optimization Study including a review of existing conditions, network redesign recommendations, a marketing plan, and on-going public outreach events July 2021 June 2022 (*BCAG Staff*)

	WE 22-301 PRODUCTS	SCHEDULE
1.	Coordination of transit policy in consultation with Transit Administrative Oversight Committee and BCAG Board of Directors (<i>BCAG Staff</i>)	Ongoing
2.	Implement ongoing transit planning activities including public involvement process (<i>BCAG Staff</i>)	Ongoing
3.	Prepare public outreach and marketing materials including brochures, commercials and other advertisement related materials to promote and encourage using B-Line transit (<i>BCAG Staff</i>)	Ongoing
4.	TAOC meeting agenda and minutes (BCAG Staff)	February 2022
5.	Coordinate with the Local and State Law Enforcement and Federal Agencies with Homeland Security training (<i>BCAG Staff</i>)	Ongoing
6.	B-Line Routing Optimization Study invoices and FTA reports, public outreach materials, Existing Conditions Report, Routing Optimization Study Report, and Marketing Plan (<i>BCAG Staff</i>)	July 2021 – June 2022

STAFFING	PERSON MONTHS
Senior Planner	2.0
Associate Senior Planner	2.0
Assistant Planner	1.0
TOTAL	5.0

REVENUES		EXPENDITURES	
FHWA PL	\$14,816	Personnel	\$53,477
FTA 5303	\$71,000	Consultant	\$200,000
LTF MATCH	\$51,119	Indirect Cost	\$43,458
FTA 5307	\$160,000		
TOTAL	\$296,935	TOTAL	\$296,935



OBJECTIVE: To provide day-to-day administrative oversight; to serve as the policy making board; and to provide safe, efficient and cost-effective public transit services that increase mobility and improve the quality of life for Butte County residents.

DESCRIPTION: Starting with the 2005/06 FY, BCAG became the day-to-day administrative staff and policy making body for the regions public transit system – Butte Regional Transit, or "B-Line."

Butte Regional Transit provides public transit service in and between the urban areas of the county in addition to rural areas of the county. Butte Regional Transit also provides paratransit service within each of the urban areas.

BCAG assumed the day-to-day planning responsibilities for the public transit system operated by the cities, town and county (Butte County Transit, Chico Area Transit, Chico Clipper, Oroville Area Transit, Oroville Express, and Paradise Express) in 2001/02. In December of 2004, BCAG's Joint Powers Agreement was amended to include the policy making authority for the consolidated transit service. B-Line Service began July 5, 2005.

The purpose of this work element is to reflect BCAG staff time devoted to Butte Regional Transit Operations. The 2021/22 Butte Regional Service Plan & Budget is a separate document from this OWP.

In FY 2020/21, BCAG received FTA 5307 CARES funds to replace six fixed route diesel buses that had exceeded their useful life. In early FY 2021/22, BCAG will receive five new paratransit vans as part of the FTA 5310 program.

TASKS: The tasks and staff time to be funded under the Butte Regional Transit budget are for staff activities that are operational in nature and as such cannot be funded by BCAG planning funds.

- 1. Supervise contractor on day-to-day administrative issues for B-Line service in compliance with BCAG/Contractor Agreement ongoing;
- 2. Work with cities, town and county on transit operational issues as needed;
- 3. Implement budget, invoicing and reporting requirements for transit operations ongoing;
- 4. Work with local DBE firms and non-profit agencies as needed;
- 5. Implement marketing programs for ZEV incorporation and overall transit promotion ongoing;

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- 6. Monitor contract and data requirements with Chico State University ongoing;
- 7. Meet with BCAG Board of Directors policy items as required;
- 8. Coordinate with Butte EOC Logistics Team as required;
- 9. Monitor, plan and budget replacement of Transit (Fixed Route & Paratransit) Revenue Fleet Vehicles ongoing;
- 10. Coordinate with Local, State, and Federal agencies & stakeholders to promote the public transit system ongoing;
- 11. Customer service and ticket sales ongoing.

WE 22-302 PRODUCTS	SCHEDULE
 Administration and implementation of B-Line fixed route and ADA/Paratransit service within Butte County (<i>BCAG Staff</i>) 	Ongoing During the FY

STAFFING	PERSON MONTHS
Accounting Clerk	1.5
Executive Director	2.5
Human Resource Manager	1.0
Assistant Planner	3.5
Deputy Director	4.5
Senior Planner	3.0
Associate Senior Planner	2.5
Administrative Assistant	2.0
Chief Fiscal Officer	0.5
TOTAL	21.0

REVENUES		EXPENDITURES	
Butte Regional Transit	\$425,000	Personnel	\$258,780
LTF Match	\$44,074	Indirect Costs	\$210,294
TOTAL	\$469,074	TOTAL	\$469,074

WORK ELEMENT 22-303 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.

	WE 22-303 PRODUCTS	SCHEDULE
1.	Implementation and administration of the Butte Regional Transits ADA certification program (<i>BCAG Staff</i>)	Ongoing During the FY

STAFFING	PERSON MONTHS
Human Resource Manager	0.5
Administrative Assistant	4.5
TOTAL	5.0

REVENUES		EXPENDITURES	
Butte Regional Transit	\$49,000	Personnel	\$33,906
LTF Matching	\$12,460	Indirect Costs	\$27,554
TOTAL	\$61,460	TOTAL	\$61,460



OBJECTIVE: To begin preparation of a *Zero-Emission Electric Bus Fleet Rollout Plan* for Butte Regional Transit System in compliance with the California Air Resources Board Clean Transit regulations adopted in December 2018.

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.

Implementation of the regulation adopted by CARB 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.

In FY 2020/21, BCAG staff began preparing the Rollout Plan by reviewing CARB guidance and analyzing its fixed assets. BCAG also held discussions with zero-emission bus manufacturers, technology providers, infrastructure providers, and end users. BCAG released a Request for Proposals and contracted with Alternative Energy Systems (AES) to prepare the design and construction of underground upgrades to provide additional power needed to support an electric fleet.

BCAG also contracted with the Center for Transportation and the Environment (CTE) to prepare the Zero Emissions Vehicle Rollout and Implementation Plan in February 2021. CTE will work with BCAG staff to prepare the Rollout Plan and share technical information with AES for the design and construction of underground upgrades. The Rollout Plan will identify solutions for electric service, charging systems, scheduling, timing, routing technologies, maintenance, and other necessary improvements needed to support the deployment of zero-emission buses. The Rollout Plan will be complete by August 2021.

During the FY 2021/22, BCAG will continue work with AES and CTE to begin the transition to an electric fleet. The Rollout Plan will be submitted to CARB in FY 2021/22. Staff will also coordinate with PG&E on proposed power increases to support an electric fleet. BCAG will finalize the preferred manufacturer and purchase a zero-emission battery electric bus and charging equipment for delivery in FY 2022/23.

In the previous fiscal year, BCAG received FTA 5339 Bus and Bus Facilities funds to implement the Rollout Plan by purchasing two battery electric buses and associate charging equipment and infrastructure. Additionally, BCAG has received funds through Caltrans' Low Carbon Transit Operations Program (LCTOP) to purchase one battery electric bus, charging equipment, and underground upgrades to support the new technology.

During FY 2021/22, BCAG will purchase battery electric buses, chargers, and complete design and construction of underground upgrades to phase electric buses into B-Line's local routes.

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 ongoing;
- Coordinate with CTE to develop and submit the Zero-Emission Bus Rollout Plan to CARB July 2021 – August 2021;
- 3. Identify bus replacement schedule for transition to zero emission electric bus replacement for 2023 -2040 ongoing;
- 4. Identify funding programs for acquisition of buses and charging infrastructure ongoing;
- 5. Attend ZEB workshops and site-visits ongoing;
- 6. Coordinate with partnering agencies on ZEB capital & operating needs ongoing;
- 7. Continue design and construction with AES for underground electric infrastructure in preparation above ground ZEV capital investments July 2021 June 2022.
- 8. Purchase battery electric buses and chargers July 2021 June 2022.

	WE 22-308 PRODUCTS	SCHEDULE
1.	Zero-Emission Bus Rollout Plan (BCAG Staff/Consultant)	August 2021
2.	Completed Underground Charging Infrastructure (Consultant/BCAG Staff)	June 2022
3.	Zero-Emission Battery Electric Buses and Charing Equipment (<i>BCAG</i> Staff/Consultant)	June 2022

STAFFING	PERSON MONTHS
Executive Director	2.0
Deputy Director	3.5
Associate Senior Planner	2.0
TOTAL	7.5

REVENUES		EXPENDITURES	
PPM	\$226,000	Personnel	\$124,148
LTF MATCH	\$224,035	Consultant	\$475,000
Capital Reserves	\$200,000	Indirect Costs	\$100,887
LCTOP	\$50,000		
TOTAL	\$700,035	TOTAL	\$700,035

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

BUTTE COUNTY PUBLIC HEALTH

Josh Pack Radley Ott Ann Dickman Jodi Putnam

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Ivan Garcia Brian Lasagna Sara Muse

BUTTE COUNTY AIR MANAGEMENT DISTRICT

Jason Mandly

CITY OF BIGGS

Mark Sorensen Trin Campos

CITY OF CHICO

Brendan Ottoboni Tracy Bettencourt Lane Green David Giongco

CITY OF GRIDLEY

Trin Campos Dave Harden

TOWN OF PARADISE

Jessica Erdahl Marc Mattox

CITY OF OROVILLE

Dawn Nevers Matt Thompson

CALTRANS

Nima Kabirinassab Tou Vang

MECHOOPDA INDIAN TRIBE OF CHICO RANCHERIA

Sandra Knight Mark Alabanza

MOORETOWN RANCHERIA OF MAIDU INDIANS

Warner Phillips

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'l Services

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

Ron Ullman – Citizen *Qualification: Citizen from City of Oroville*

Mary Neumann - Passages Adult Resource Center

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

Tara Sullivan Hames – Butte 211

Qualification: Representative of a local social service provider

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

Talmadge 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 - Calworks

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

Debra Connors - Citizen - Chico

Qualification: Potential transit user who is disabled

Linda Cartier – Citizen - Chico

Kristy Malloy – Paradise Medical Group



TRANSIT ADMINISTRATIVE OVERSIGHT COMMITTEE

BUTTE COUNTY

Amanda Partain Sara Muiz

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Jon Clark Andy Newsum Julie Quinn Sara Cain Jim Peplow

CITY OF BIGGS

Mark Sorensen

CITY OF CHICO

Brendan Ottoboni Linda Herman Kathryn Mathes

CITY OF GRIDLEY

Martin Pineda Paul Eckert

CITY OF OROVILLE

Ruth Wright Don Rust

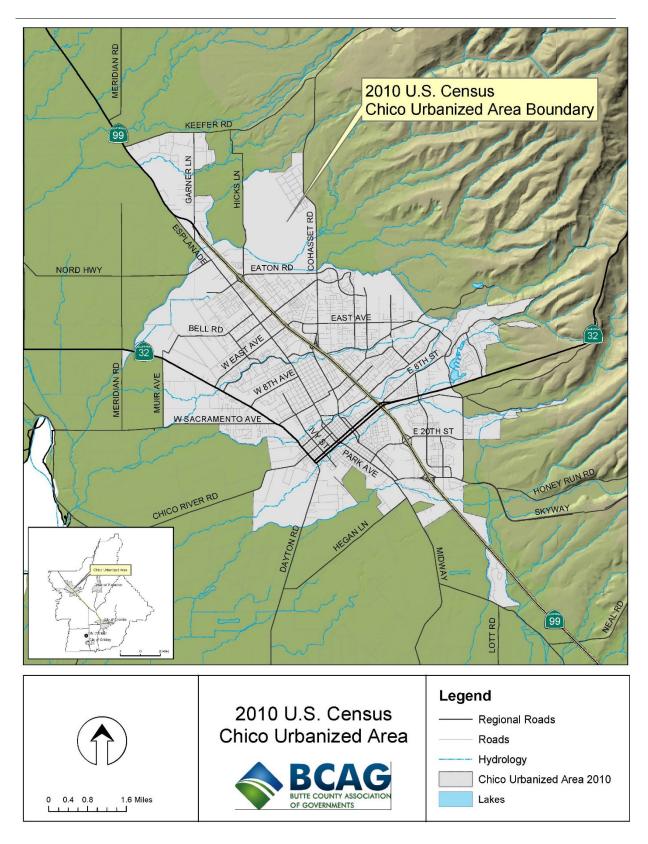
TOWN OF PARADISE

Marc Mattox

TRANSDEV

Lance Atencio

BCAG 2021/22 OVERALL WORK PROGRAM & BUDGET



BUTTE COUNTY ASSOCIATION OF GOVERNMENTS MPO PLANNING AREA BOUNDARY

