



OVERALL WORK PROGRAM & BUDGET

Fiscal Year 2022 – 2023

Adopted
April 28, 2022



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OF GOVERNMENTS

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Butte County Association of Governments

Fiscal Year 2022-23 Overall Work Program & Budget

326 Huss Drive, Suite 150
Chico, California 95928
Phone: (530) 809-4616
Fax: (530) 879-2444
www.bcag.org

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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 Transit Operations & Maintenance Facility in Chico and other regional transportation projects.

URBANIZED AREA BOUNDARY

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

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

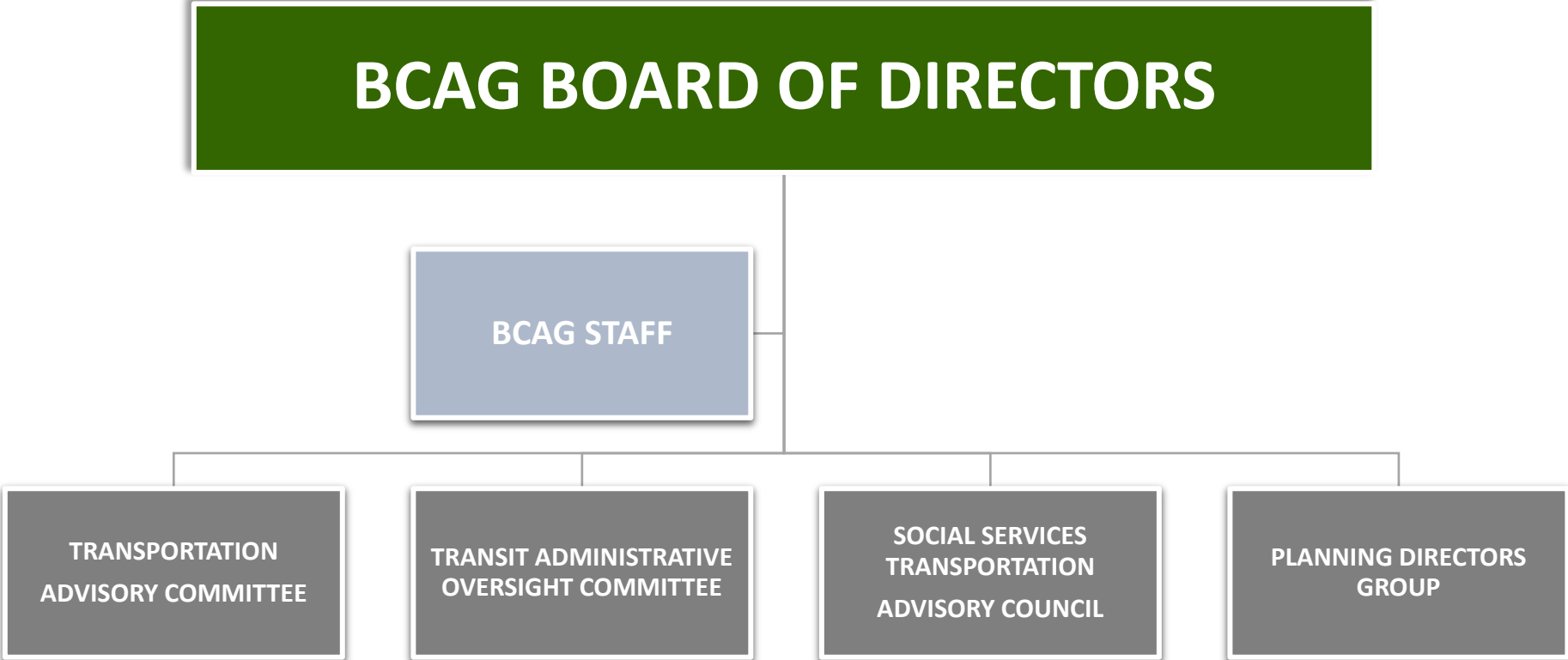
Metropolitan Planning Area Boundary

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

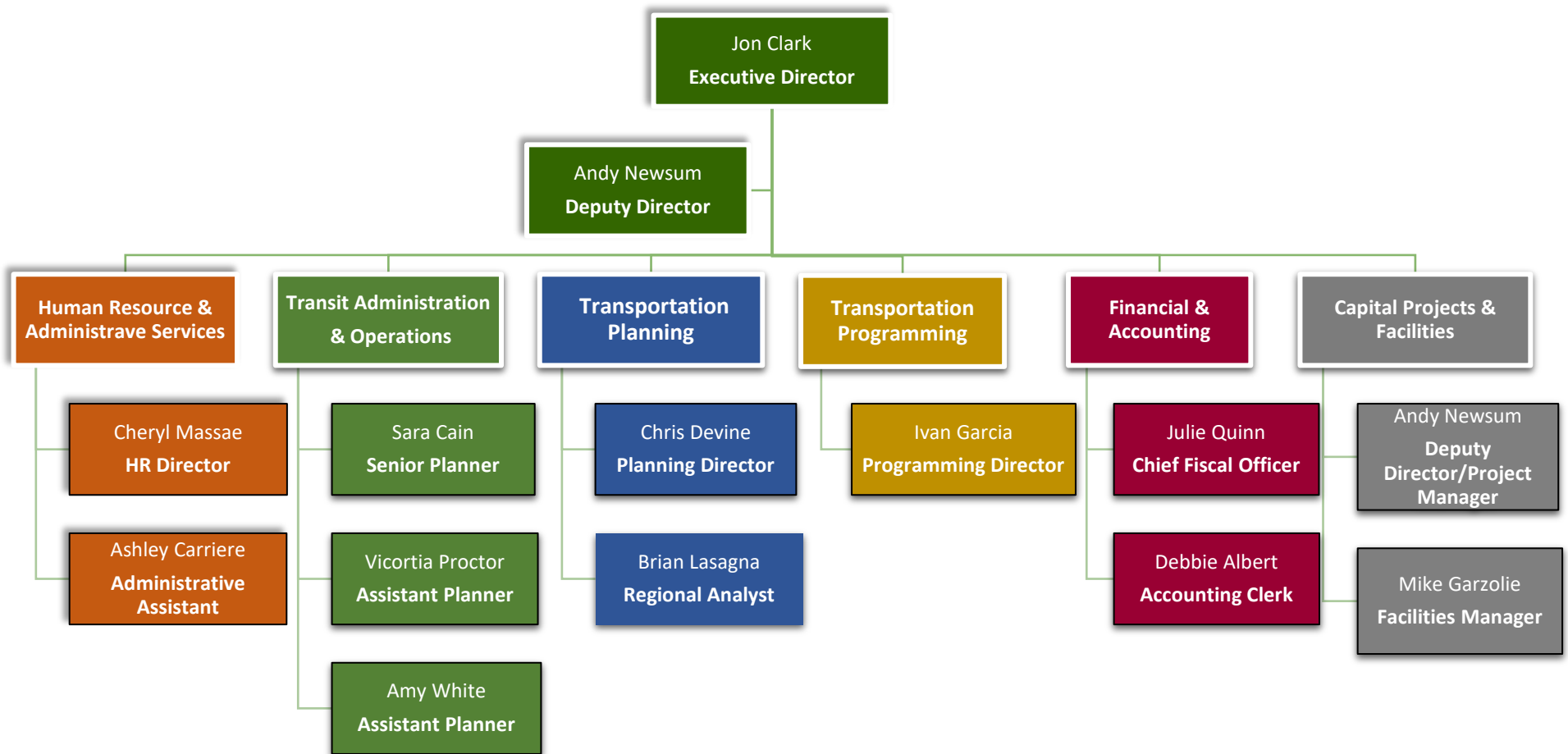
BCAG ORGANIZATIONAL STRUCTURE

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

BCAG ORGANIZATIONAL STRUCTURE CHART



2022/23 BCAG STAFF ORGANIZATIONAL CHART



TRIBAL GOVERNMENTS WITHIN BCAG MPO REGION

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.

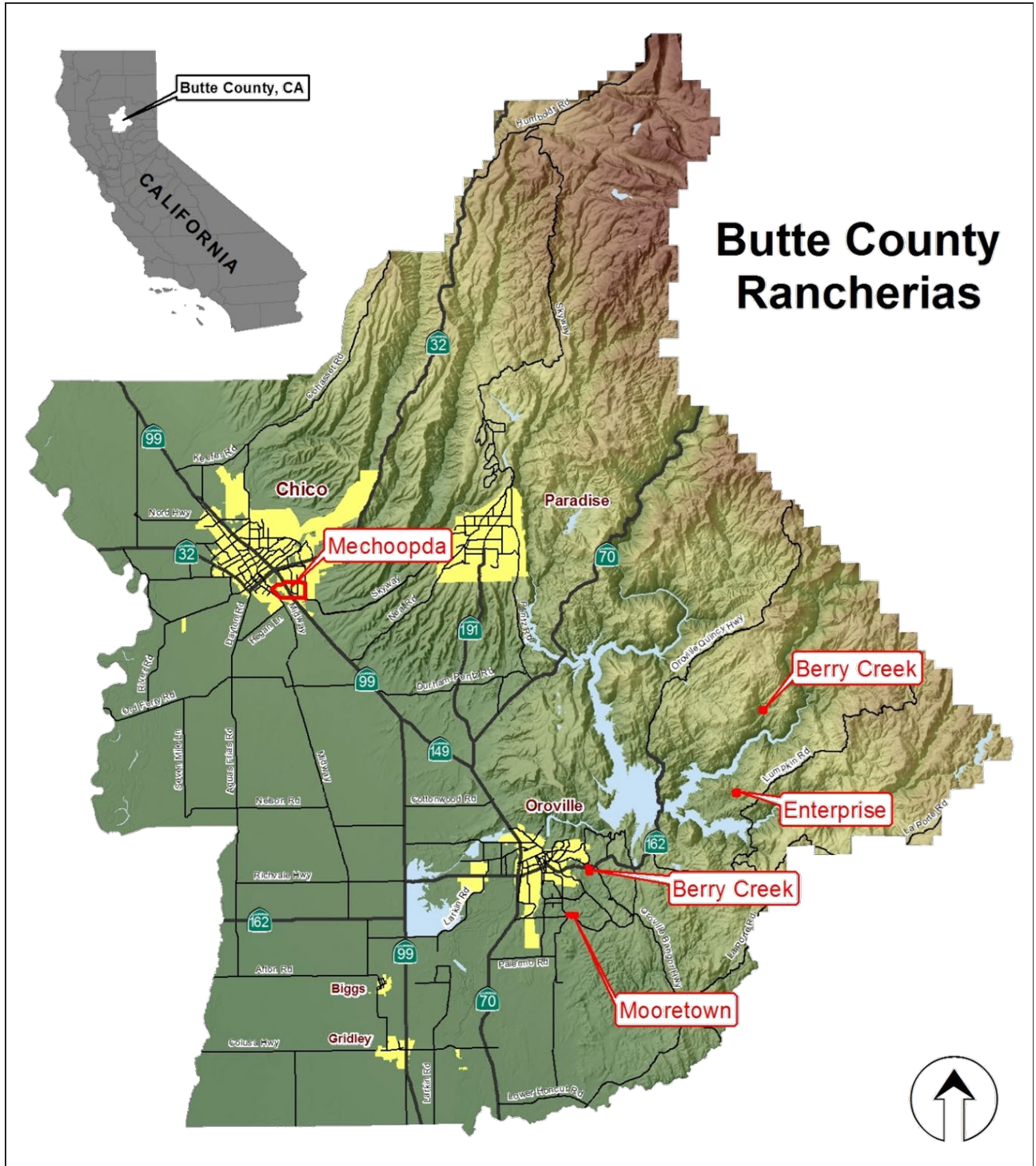
The Berry Creek Tribal Government – The Maidu Indians have an enrollment of 544 members. The tribal lands are situated near State Route 162 near the City of Oroville and occupy 65 acres. The Berry Creek Rancheria operates a casino (Gold Country Casino and Hotel) and other recreational facilities on their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

Butte County Rancheria Map



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 DESIGNATION

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

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

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

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

BCAG STATE AND FEDERAL 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.
- **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.
- **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.
- **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 is 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.

- **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.
- **Air Quality Conformity Determinations** – In accordance with the Clean Air Act Amendment and the Transportation Conformity Rule, BCAG as the MPO is required to prepare an air quality conformity analysis and determination for the RTP and FTIP. The purpose of the air quality conformity determination is to demonstrate that federally funded projects and/or regionally significant projects within the region will achieve an emissions reduction for those pollutants for which Butte County is non-attainment. The emissions analysis between the RTP and FTIP must conform to the applicable State Implementation Plan (SIP). BCAG is the lead agency for development of conformity analysis and determinations in Butte County.
- **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.
- **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 of Directors.
- **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 INTERAGENCY AND COMMUNITY OUTREACH

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 an adopted “Public Participation Plan” which include policies that are implemented on an ongoing basis (see Appendix).

As a result of the COVID-19 pandemic, BCAG implemented 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 2022/23 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*, *BCAG Planning Directors Group*, 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 monthly.

The BCAG Planning Directors Group (PDG) was established in 2004 when BCAG began development and coordination of the Butte Regional Conservation Plan. The Planning Directors group includes the Planning Directors and other staff from each of the BCAG member agencies and meets quarterly to review and provide comments on BCAG OWP work activities. The Planning Directors Group plays a critical role in reviewing land use data used in the BCAG transportation model and is very involved with development of the Sustainable Communities Strategy (SCS) developed with the Regional Transportation Plan (RTP).

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

BCAG encourages public participation at all levels of the planning and project development process by engaging the public participation early in the study and project development process.

All BCAG Board of Directors, TAC, PDG, and 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 2022/23 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 2022/23 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 2022/23 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 2022/23 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 2022/23 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 2022/23 OWP includes Work Elements and planning activities that continue to support performance-based planning and programming (PBPP) for required federal performance measures.

During the 2022/23 FY, BCAG will work with the BCAG member agencies through the existing BCAG Transportation Advisory Committee (TAC) as well as the Planning Directors Group (PDG) on our PBPP work program activities. All meetings of these committees are noticed and open to the public.

During the 2022/23 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 reviewed with the TAC and Planning Directors Group, the BCAG Board of Directors and the public.

PLANNING EMPHASIS AREAS

The Federal Highway Administration (FHWA) has identified the 2021 Planning Emphasis Areas that should be incorporated into the annual Overall Work Programs by MPOs. The 2021 Planning Emphasis Areas are:

- Tackling the Climate Crisis – Transition to a Clean Energy Resilient Future
- Equity and Justice⁴⁰ in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/US Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

To identify how BCAG’s 2022/23 OWP will address each of the Planning Emphasis Areas, a table will be included in each work element indicating how that specific work element addresses the Planning Emphasis Areas.

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.
- Planning Innovative Financing Strategies for System Repair and Expansion.

The following Table 1 identifies all the work elements included in the 2022/23 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 2022/23.

TABLE 1 – WORK ELEMENTS & CORE PLANNING FUNCTIONS

BCAG 2022/23 WORK ELEMENTS		CORE MPO PLANNING FUNCTIONS				
Regional Transportation Planning & Programming Work Elements		Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
23-999	2022-23 Indirect Cost Allocation Plan	✓				
23-100	Overall Work Program Administration, Development & Reporting	✓	✓	✓	✓	✓
23-101	Outreach, Education & Intergovernmental Coordination	✓	✓	✓	✓	✓
23-102	Regional Transportation Model	✓	✓	✓	✓	✓
23-103	Regional Geographic Information System (GIS) Maintenance & Coordination	✓	✓	✓	✓	✓
23-104	Regional Transportation Air Quality Planning	✓	✓	✓	✓	✓
23-105	2023 Federal Transportation Improvement Program (FTIP)	✓	✓	✓	✓	✓
23-106	2022 Regional Transportation Improvement Program (RTIP)	✓	✓	✓	✓	✓
23-107	2020 Regional Transportation Plan (RTP) Administration & Development	✓	✓	✓	✓	✓
23-108	Regional Early Action Planning (REAP) Grant Coordination	✓	✓	✓		
23-109	US Census Data Affiliate Center Administration	✓	✓	✓		
23-110	ITS Regional Architecture Maintenance	✓	✓	✓	✓	✓
23-120	Performance Based Planning & Programming	✓	✓	✓	✓	✓
23-128	SB 1 Sustainable Transportation Planning 2021/22 – Regional Travel Survey	✓	✓	✓	✓	✓
23-129	SB 1 Sustainable Transportation Planning 2022/23 – 2024 SCS Development	✓	✓	✓	✓	✓
23-130	North Valley Passenger Rail Strategic Plan	✓	✓	✓		
23-130.1	North Valley Passenger Rail Strategic Plan – Support	✓	✓	✓	✓	✓
23-132	Regional Alternative Fuel Coordination	✓	✓	✓	✓	✓

TABLE 1 – CONTINUED

WORK ELEMENTS & CORE MPO PLANNING FUNCTIONS

BCAG 2022/23 WORK ELEMENTS		CORE MPO PLANNING FUNCTIONS				
Transportation Project Development		Overall Work Program	Public Participation & Education	Regional Transportation Plan	Federal Transportation Plan	Annual Listing of Projects
23-215	Construction of Paradise Transit Center	✓	✓	✓	✓	✓
Transportation Development Act (TDA) Administration & Butte Regional Transit Administration/Planning						
23-300	Transportation Development Act (TDA) Administration	✓	✓	✓	✓	✓
23-301	Public Transit System Coordination & Planning	✓	✓	✓	✓	
23-302	Butte Regional Transit Administration & Operations	✓	✓	✓	✓	✓
23-303	Americans with Disabilities Act (ADA) Certification Program Administration	✓	✓	✓	✓	✓
23-308	B-Line Zero-Emission Bus Rollout Plan & Charging Infrastructure	✓	✓	✓	✓	✓

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS

2022/23 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	BENEFITS CITY-COUNTY PROGRAMS	WORK ELEMENT DISCRPTION
23-999	2022/23 Indirect Cost Allocation Plan (ICAP)	✓	✓			The ICAP is required for all monthly, quarterly billings for all planning revenues identified in the 2022/23 OWP. The ICAP is prepared annually and is approved by FHWA and Caltrans.
23-100	Overall Work Program Administration, Development & Reporting	✓	✓			Administration of the OWP includes implementation of the 2022/23 work program work elements and preparation of the 2022/23 OWP. Support activities include monthly, quarterly billing and invoicing, and reporting on OWP implementation and progress.
23-101	Outreach, Education & Intergovernmental Coordination	✓	✓	✓	✓	Tasks under this work element include outreach and education activities by communicating BCAG and B-Line transportation work element development, products or public meetings and workshops through the BCAG and B-Line webpages. Education and information are also provided through development and distribution of the BCAG email newsletter and by updating BCAG's and B-Lines' Facebook pages. This work element also includes monthly meetings of the Transportation Advisory Committee (TAC).
23-102	Regional Transportation Model	✓	✓	✓	✓	BCAG is required to maintain and update a regional traffic model for analysis of land use impacts on the regional road network and state highways. The model is also used to prepare the air quality conformity determinations that are required in order to receive federal and state funding. The regional model is also used by the cities and county for evaluation of land use or project proposals that require a CEQA analysis.
23-103	Regional Geographic Information System (GIS) Maintenance & Coordination			✓	✓	BCAG established a countywide Geographic Information System (GIS) database program in 1998. The GIS program was established to provide BCAG and the cities and county with a parcel based GIS database for transportation and land use planning and mapping. BCAG maintains the GIS database under an agreement with the Assessors office, and CSU Chico.
23-104	Regional Transportation Air Quality Planning	✓	✓	✓	✓	BCAG is required to model & prepare an air quality conformity determination for all federal/state funded transportation projects, in addition to regionally significant local projects. Air quality conformity determinations are required for the RTP and FTIP, to receive federal/state transportation funding. BCAG also keeps BCAG member jurisdictions apprised of federal/state air quality regulations that may affect land use and transportation planning decision making.
23-105	2023 Federal Transportation Improvement Program (FTIP)	✓	✓	✓	✓	BCAG is required to prepare the FTIP every three years. During the 2022/23 FY, BCAG will preare the 2023 FTIP. The FTIP includes a listing of all projects and programs that will receive federal transportation funding or are regionally significant. An air quality conformity determination is also required with the FTIP.
23-106	2022 Regional Transportation Improvement Program (RTIP)		✓	✓	✓	The Regional Transportation Improvement Program or RTIP is a state required programming document that identifies all projects that are recommended for funding in the State Transportation Improvement Program (STIP). The RTIP is updated every two years and is submitted to the California Transportation Commission (CTC) for approval. During the 2022/23 FY, BCAG will do administrative task for implementation of the 2022 RTIP.
23-107	Regional Transportation Plan (RTP) Administration & Development	✓	✓	✓	✓	The RAP is a federal and state required plan. The RTP is a long-range (20 year) transportation plan that identifies future transportation needs for all systems, in addition to funding needs for implementation. The RTP must be funding contrained to known anticipated funds and must include a Sustainable Communities Strategy (SCS). The plan must also meet required air quality goals. The current 2020 RTP/SCS was adopted in December 2020, during the 2022/23 FY, staff will be developing the 2024 RAP and SCS.
23-108	Regional Early Action Planning (REAP) Grant Coordination		✓	✓	✓	During the 2021-22 FY, BCAG began implementation of the REAP 1.0 Grant funds to vairous projects awarded to the cities and county following development of the Regional Housing Needs Plan. During the 2022/23 FY, BCAG will continue to coordinate adminstration of REAP 1.0 funds, and will also wotk with the cities and county on REAP 2.0 Grant awards. The REAP grant coordination is done in cooperation with HCD.
23-109	US Census Data Affiliate Center Administration	✓		✓	✓	BCAG is the US Census Affiliate Data Center for Butte County. BCAG maintains all US Census data and provides regional coordination with the decennial census. BCAG also provides census information/data to the cities/county and the public as requested.
23-110	Intelligent Transportation System – Regional Architecture Maintenance	✓	✓	✓	✓	BCAG maintains an ITS work element to monitor and identify transportation projects that fulfill federal/state ITS project criteria. ITS projects are also included in the regional ITS Architecture Plan that is required by state and federal planning requirements.

TABLE 2 – WORK ELEMENT DESCRIPTION & BENEFITS
Continued

2022/23 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	WORK ELEMENT SUMMARY
23-120	Performance Based Planning & Programming	✓	✓	✓	✓	BCAG's 2021/22 OWP must include tasks and activities that support implementation of performance-based planning and programming (PBPP). has included a new ongoing work element to address the MAP 21 required Transportation Performance Measures. Transportation Performance Measures (TPM) are a strategic approach that uses system information to make investment and policy decisions to achieve national performance goals.
23-128	SB 1 Sustainable Transportation Planning 2021/22 – Regional Travel Survey			✓	✓	SB 1 planning from the 2021/22 grant cycle will be ude to prepare a regional travel survey to better understand travel and commute patterns of Butte County residents. With the impact of the Camp Fire and COVID, travel patterns have changed significantly in Butte County. This survey will provide a better understanding of travel in and out of Butte County and will be used for development of the 2024 RTP/SCS.
23-129	SB 1 Sustainable Transportation Planning 2022/23 – 2024 SCS Development		✓	✓	✓	The SB 1 planning funds for 2022/23 will be used to prepare the 2024 Sustainable Communities Strategy that will support the 2024 Regional Transportation Plan (RTP). BCAG will develop the 2024 SCS in cooperation with the BCAG TAC and PDG committees as well as the BCAG Board of Directors.
23-130	North Valley Passenger Rail Strategic Plan			✓	✓	For the 2022/23 FY, this work element includes the preparation of the North Vally Passenger Rail Strategic Plan. This plan is being prepared in coopeeraation with the San Joaquin Joint Power Agency (SJJPA) to look at extending daily passenger rail service to Butte County. The study was initiated in the 2021/22 FY and will coninue through the 2022/23 FY. Work will include meetings of the PDT, public meetings and memos to the BCAG Board and other interested groups.
23-130.1	North Valley Passenger Rail Strategic Plan - Support			✓	✓	This work element includes staff support time for development of the North Valley Passenger Rail Strategic Plan. Suupport activites include preparing meeting agencas, staff reports, making presentation before the Board and committees.
23-132	Regional Alternative Fuel Coordination			✓	✓	This work element was added with he 2022/23 OWP to continue coordination of alternative fuel planning and project implementation for the Butte County region. During the 2022/23 FY, BCAG staff will update the Plug-In Electric Vehicle Plan prepared in the 2019/20 FY; work with the City of Oroville, Marrysville, Caltranst on obtaining a Alternative Fuel Corridor designation for the State Route 70 corridor; and coordinate with the National Electric Vehicle statewide program.
23-215	Construction of Paradise Transit Center			✓	✓	The purrpose of thiis work element is for the construction of the Paradise Transit Center. During the 2022/23 FY, BCAG staff will adminster the contract for the construction of a transit center at the corner of Black Olive Drive and Birch Streets in the Town of Paradise. Construction of the Paradise Transit Center is expected to be completed by the end of the 2023 calendar year.
23-300	Transportation Development Act (TDA) Administration		✓	✓	✓	BCAG is the administrator of the Transportation Development Act (TDA) and State Transit Assistance (STA) funds within Butte County. TDA/STA funds are to fund transit operations first, if transit needs are being met, funds may then be used for other eligible uses such as streets and roads or bike and pedestrian improvements. TDA/STA funds are allocated to the Cities/County based on population and are managed through the required TDA/STA claims process. An annual audit of TDA/STA funds is also prepared by BCAG in accordance with the State Controller.
23-301	Public Transit Systems Coordination & Planning			✓	✓	BCAG as the owner and operator for B-Line includes a work element in the annual OWP to include for planning activities for improving public transit service within the region. During the 2021/22 FY, BCAG will continue preparation of a fixed route study to identify improvements for improving efficiency, better coverage and and other improvements to make fixed route service more appealing to non-transit users.
23-302	Butte Regional Transit Administration & Operations			✓	✓	BCAG administers and operates Butte Regional Transit the <i>B-Line</i> throughout Butte County and the incorporated areas. B-Line operates a regional fixed route service and a paratransit/ADA service. Implementation of the B-Line is done in cooperation with the County and incorporated cities.

TABLE 2 Continued – WORK ELEMENT DESCRIPTION & BENEFITS

2022/23 OVERALL WORK PROGRAM WORK ELEMENT DESCRIPTIONS & BENEFITS		FEDERAL REQUIREMENT	STATE REQUIREMENT	REGIONAL PLANNING NEED	SUPPORTS CITY- COUNTY PROGRAMS	WORK ELEMENT SUMMARY
23-303	Americans with Disabilities Act (ADA) Certification Program Administration	✓	✓	✓	✓	Federal Transit Administration and ADA regulations require the B-Line provide complementary ADA service to eligible riders since fixed route service is provided to the general public. As part of the ADA service offered by B-Line, a certification process to determine ADA eligibility is provided by B-Line to determine ADA service eligibility, or whether a rider may use the service as a paratransit rider. This work element includes the implementation of the ADA certification services implemented by BCAG staff.
23-308	B-Line Zero Emission Bus Rollout Plan & Charging Infrastructure	✓	✓	✓	✓	The purpose of this work element is to prepare the Zero Emission Bus Rollout Plan as required by the California Air Resources Board (CARB). During the 2022/23 FY, BCAG staff submit the Plan to CARB and continue procurement of zero-emission buses.

TABLE 3 - ADDRESSING THE 10 FEDERAL PLANNING FACTORS IN THE 2022/23 OWP

		FEDERAL PLANNING FACTORS									
		Supports Economic Vitality in the MPO area, enables global competitiveness, productivity, and efficiency.	Increases safety of the transportation system for motorized and non-motorized users.	Increases security of the transportation system for motorized and non-motorized users.	Increases the accessibility and mobility of people and freight.	Protects and enhances the environment, promotes energy conservation, improves quality of life, promotes consistency of transportation improvements, and economic development.	Enhances the integration and connectivity of the transportation system between modes, people & freight.	Promotes efficient system management and operations.	Emphasizes the preservation of the existing transportation system	Improves the resiliency and reliability of the transportation system, reduces, or mitigates storm water impacts of surface transportation.	Enhances travel and tourism.
2022/23 WORK ELEMENTS											
23-999	2022/23 INDIRECT COST ALLOCATION PLAN										
23-100	OVERALL WORK PROGRAM ADMINISTRATION, DEVELOPMENT & REPORTING										
23-101	OUTREACH, EDUCATION & COORDINATION	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-102	REGIONAL TRANSPORTATION MODEL		✓	✓	✓	✓	✓	✓	✓	✓	
23-103	REGIONAL GIS MAINTENANCE & COORDINATION	✓				✓	✓	✓		✓	
23-104	REGIONAL TRANSPORTATION AIR QUALITY PLANNING	✓	✓	✓	✓	✓	✓	✓			✓
23-105	2023 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-106	2022 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-107	REGIONAL TRANSPORTATION PLAN (RTP) ADMINISTRATION & DEVELOPMENT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-108	REGIONAL EARLY ACTION PLANNING (REAP) GRANT COORDINATION							✓			
23-109	US CENSUS DATA AFFILIATE CENTER ADMINISTRATION	✓	✓	✓	✓	✓	✓	✓	✓	✓	
23-110	ITS – REGIONAL ARCHITECTURE MAINTENANCE	✓	✓		✓	✓	✓	✓	✓	✓	
23-120	PERFORMANCE BASED PLANNING AND PROGRAMMING	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-128	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2021/22 – REGIONAL TRAVEL SURVEY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-129	SB 1 SUSTAINABLE TRANSPORTATION PLANNING 2022/23 – 2024 SCS DEVELOPMENT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-130	NORTH VALLEY PASSENGER RAIL STRATEGIC PLAN	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-130.1	NORTH VALLEY PASSENGER RAIL STRATEGIC PLAN – SUPPORT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-132	REGIONAL ALTERNATIVE FUEL COORDINATION	✓			✓	✓	✓	✓		✓	✓
23-215	CONSTRUCTION OF PARADISE TRANSIT CENTER	✓	✓	✓	✓	✓	✓	✓	✓	✓	
23-300	TDA ADMINISTRATION		✓	✓	✓	✓	✓	✓	✓	✓	✓
23-301	PUBLIC TRANSIT SYSTEMS COORDINATION & PLANNING	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-302	BRT ADMINISTRATION & OPERATIONS	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23-303	BRT ADA CERTIFICATION	✓	✓	✓	✓	✓	✓	✓	✓	✓	
23-308	B-LINE ZERO EMISSION BUS ROLLOUT PLAN & CHARGING INFRASTRUCTURE	✓	✓		✓	✓	✓	✓	✓	✓	✓

2022/23 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

2022/23
BUDGETED REVENUES

OVERALL WORK PROGRAM REVENUES	2021/22 BUDGET	2022/23 BUDGET	NOTES
FHWA Metropolitan Planning (PL)	\$ 1,011,244	\$ 1,099,137	Includes \$247,222 estimated carryover from 21/22
Transit Planning FTA 5303	66,137	66,500	Includes \$-0- carryover from 21/22
SB1 Planning Grant Prior	85,066	-	
SB1 Planning Grant 21-22	179,779	84,350	
SB1 Planning Grant 22-23	-	180,569	
Caltrans Strategic Partnership Grant FTA 5304	589,598	261,113	
FTA 5307 Planning (FFY2020)	176,328	61,328	
HCD REAP Funds	638,501	647,125	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	173,845	116,985	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	596,394	537,377	
Transportation Development Act (TDA) Transit Capital Reserves	200,000	-	
FTA 5307 Capital	364,592	-	
STIP Planning, Programming & Monitoring (PPM)	226,000	160,962	
New Market Tax Credit (NMTC) - Interest	207,060	207,060	
Butte Regional Transit - Operations	598,440	662,315	
CRRSAA	250,000	2,270,000	
SHOPP/CMAQ	106,076	-	
TOTAL PROGRAMED	\$ 5,469,060	\$ 6,354,821	

2022/23
BUDGETED EXPENDITURES

OVERALL WORK PROGRAM EXPENDITURES	2021/22	2022/23
SALARIES & BENEFITS		
Salaries	\$ 1,233,273	\$ 1,232,316
Benefits	667,642	748,577
Total Salaries & Benefits	\$ 1,900,915	\$ 1,980,893
SERVICES & SUPPLIES		
Communications	\$ 2,000	\$ 2,000
Janitorial & General Household	30,600	30,800
Insurance	14,400	21,000
Maintenance - Computers	13,500	28,000
Maintenance - Facility & Grounds	14,500	21,500
Professional Memberships	9,500	10,000
Office Supplies	11,500	12,000
Small Office Equipment	875	950
Professional Services:		
Butte County Auditor	15,000	15,000
The Ferguson Group	63,000	63,000
Legal Counsel - Greg Einhorn	5,000	5,000
Pension/OPEP Reports	-	5,000
BCAG/TDA Audits	130,000	46,000
SCS EIR/ RTP Model	10,000	-
Regional Transportation Model	56,800	152,000
CSUC - GIS Maintenance	49,000	40,000
REAP Sub Allocations	638,501	620,238
BRCP consultants	40,000	-
SR 191 Mitigation	30,000	-
SB1 Planning prior year	50,709	-
SB1 Planning 2021/22 - Travel Survey	72,382	68,392
SB1 Planning 2021/22 (Land Use)	80,000	-
SB1 Planning 2022/23 - 2024 SCS Development	-	60,554
North Valley Passenger Rail Study	618,416	301,500
Chico to Sacramento Strategic Plan	64,385	-
Paradise Transsit Center Construction	265,000	2,250,000
BRT Routing Study	220,410	140,000
Non-emergency Medical Transport Study	75,014	50,000
Electric bus underground infrastructure/Emission plan	661,616	-
Publications	4,000	4,000
Equipment Lease	4,900	2,000
Special Department Expense	2,900	3,150
Building Lease	227,000	227,000
Travel & Training	24,400	24,400
Utilities	21,000	21,000
Indirect Cost Plan - Over/Under Adjustment	41,837	149,444
Total Services & Supplies	\$ 3,568,145	\$ 4,373,928
TOTAL BUDGET	\$ 5,469,060	\$ 6,354,821

2022/23 OWP & BUDGET

REVENUE SOURCE BY WORK ELEMENT

WORK ELEMENTS		FHWA PL	FHWA PL carryover	FTA 5303	Strategic Partnership		FTA 5307 Planning	SB1 PLANNING	LTF PLANNING	TDA ADMIN	BRT	REAP Funding	CRRSAA	PPM	Loan Interest	TOTAL
					FTA 5304	FTA 5304										
23-999	2022/23 INDIRECT COST ALLOCATION PLAN (ICAP)								164,500		127,315				207,060	498,875
23-100	OWP ADMINISTRATION	142,386	100,000						31,404							273,790
23-101	OUTREACH, EDUCATION & COORDINATION	51,082							6,619							57,701
23-102	REGIONAL TRANSPORTATION MODEL	124,376	47,222						22,233							193,831
23-103	REGIONAL GIS MAINTENANCE	58,354							7,561							65,915
22-104	TRANSPORTATION-AIR QUALITY PLANNING	18,516							2,399							20,915
23-105	2023 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM	29,901							3,875					20,000		53,776
23-106	2022 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM	29,901							3,875					20,000		53,776
23-107	REGIONAL TRANSPORTATION PLAN (RTP)	75,633	50,000						16,278							141,911
23-108	REAP GRANT COORDINATION											647,125				647,125
23-109	US CENSUS COORDINATION	18,516							2,399							20,915
23-110	ITS REGIONAL ARCHITECTURE MAINTENANCE	11,901							1,543							13,444
23-120	PERFORMANCED BASED PLANNING & PROGRAMMING	18,516							2,399							20,915
23-128	SB1 PLANNING 2021/22 - REGIONAL TRAVEL SURVEY							84,350	10,929							95,279
23-129	SB1 PLANNING 2022/23 - 2024 SCS DEVELOPMENT							180,569	23,395							203,964
23-130	NORTH VALLEY PASSENGER RAIL PLAN				261,113			33,831								294,944
23-130.1	NORTH VALLEY PASSENGER RAIL PLAN - SUPPORT	220,933						28,625					20,000			269,558
23-132	REGIONAL EV COORDINATION	23,803						3,084								26,887
23-215	CONSTRUCTION OF PARADISE TRANSIT CENTER												2,250,000			2,250,000
23-300	TDA ADMINISTRATION								116,985							116,985
23-301	TRANSIT SYSTEM PLANNING & COORDINATION	28,097	50,000	66,500		61,328		147,407								353,332
23-302	BRT ADMINISTRATION & CORDINATION							22,074		480,000						502,074
23-303	BRT ADA CERTIFICATION							2,947		55,000						57,947
23-308	BRT ZERO EMISSION BUS ROLLOUT PLAN & INFRASTRUCTURE													120,962		120,962
TOTAL REVENUE BY PROJECT		851,915	247,222	66,500	261,113	61,328	264,919	537,377	116,985	662,315	647,125	2,270,000	160,962	207,060	6,354,821	

2022/23 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE
23-999	2022/23 Indirect Cost Allocation Plan	<ul style="list-style-type: none"> • Chief Fiscal Officer • Executive Director • Facilities Maintenance Manager • Human Resource Director • Administrative Assistant • Deputy Director • Senior Planner • Assistant Planner – Proctor • Assistant Planner – White • Planning Director • Programming Director • Account Clerk 	1) Agendas & meetings of the Board of Directors	Monthly
			2) Prepare and file DBE Reports	Semi- Annually
			3) Implement Personnel policies, evaluations, filing.	Ongoing
			4) File claims with County Auditor’s Office	Weekly
			5) Prepare invoicing	Monthly/Quarterly
			6) Prepare budget status reports	Monthly
			7) Submit expenditure reports to state and federal agencies	Quarterly
			8) Prepare state controllers report	Annually
			9) Prepare financial statements & prepare fiscal audits	Annually
			10) Monitor and maintain facility equipment & systems	Ongoing
			11) Contract services with the Ferguson Group	Ongoing
			12) Legal counsel services	As Needed
			13) Actuary Service	Annually
23-100	Overall Work Program Administration, Development & Reporting	<ul style="list-style-type: none"> • Executive Director • Human Resource Director • Accounting Clerk • Deputy Director • Chief Fiscal Officer 	1) Implement 2022/23 OWP & Budget	July 2022 - June 2023
			2) Closeout of 2021/22 OWP & Budget	August 2022
			3) Complete invoicing and reporting for 2022/23 OWP & Budget	Monthly/Quarterly
			4) Prepare 2023/24 OWP & Budget	April 2023
			5) Prepare OWP Amendments	As Necessary
23-101	Outreach, Education & Intergovernmental Coordination	<ul style="list-style-type: none"> • Executive Director • Programming Director • Associate Senior Planner • Administrative Assistant 	1) Agendas and meetings of the BCAG TAC and Planning Directors Group	Monthly/Quarterly
			2) Preparation & distribution of Email Newsletter	Quarterly
			3) Maintenance & updating of BCAG Web & Facebook Page	Weekly
			4) Maintenance & updating of B-Line Web & Facebook Page	Weekly
23-102	Regional Transportation Model	<ul style="list-style-type: none"> • Regional Analyst 	1) Execute agreement with model consultant, invoicing packages, quarterly reports, up-to-date regional travel demand model and documentation	Quarterly
			2) Execute agreement with traffic count consultant, invoicing packages and quarterly reports, up-to-date counts for 160 locations	Quarterly
			3) Comments and data packages for development of 2024 Mega-Regional Land Use Model Framework	Quarterly
			4) Executed agreement with travel model consultant, invoicing packages, and quarterly reports	Quarterly
23-103	Regional Geographic Information System (GIS) Maintenance & Coordination	<ul style="list-style-type: none"> • Regional Analyst 	1) Execute agreement with consultant, invoicing and quarterly reports, and up-to-date regional roads, parcel, address datasets, and web maps.	Quarterly
			2) Agendas and meetings note for the Butte GIS working group.	Quarterly
			3) Various cartographic output for regional transportation and other projects.	Quarterly
23-104	Regional Transportation Air Quality Planning	<ul style="list-style-type: none"> • Regional Analyst 	1) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters and data outputs.	Quarterly
			2) Air quality conformity determinations and findings for the RTP/SCS, FTIP, and other activities that require federal approval.	Quarterly
23-105	2023 Federal Transportation Improvement Program (FTIP)	<ul style="list-style-type: none"> • Programming Director 	1) Manage 2021 FTIP, process amendments and necessary reporting documents to Caltrans and CTC	As Necessary
			2) Develop 2023 FTIP with BCAG member agencies and Caltrans	July 2022
			3) Maintain BCAG FTIP project webpage	As necessary

2022/23 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE - CONTINUED

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE
23-106	2022 RTIP	<ul style="list-style-type: none"> Programming Director 	1) Administer and manage 2022 RTIP in consultation with BCAG member agencies, Caltrans district 3, CTC and the public.	Ongoing
			2) 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
23-107	Regional Transportation Plan (RTP) Administration and Development	<ul style="list-style-type: none"> Programming Director Planning Director Regional Analyst 	1) Manage the 2020 RTP/SCS, process amendments that are necessary in cooperation with local, state and federal agencies	As Necessary
			2) Maintain BCAG RTP/SCS webpage and project status map	As Necessary
			3) Initiate development of the 2024 RTP/SCS including Policy, Action and Financial Elements	July 2022 – June 2023
			4) Conduct public outreach	July 2022 – June 2023
23-108	Regional Early Action Planning (REAP) Grant Coordination	<ul style="list-style-type: none"> Planning Director 	1) Invoices, quarterly reports	Quarterly
			2) Staff reports to member jurisdictions and BCAG Board of Directors.	As Needed
23-109	US Census Data Affiliate Center Administration	<ul style="list-style-type: none"> Regional Analyst 	1) Up-to-date accessible collection of Census Bureau reference and statistical publications	Quarterly
			2) Up-to-date website providing Census-related data for Butte County	Quarterly
			3) Comments on Census and state datasets.	As Requested
			4) Responses to inquiries from member jurisdictions and the public.	Quarterly
			5) Attend SDC program meetings.	Annually
			6) Various planning documents containing updated information from Census and SDC.	Quarterly
			7) Completed questionnaire for SDC	Annually
23-110	Intelligent Transportation System – Regional Architecture Maintenance	<ul style="list-style-type: none"> Programming Director 	1) Continued assessment of the North Valley Regional Architecture Maintenance Plan	As Needed
			2) Participate and provide information to Caltrans on a north state ITS project	As Necessary
23-120	Performance Based Planning & Programming	<ul style="list-style-type: none"> Regional Analyst 	1) Memorandums for BCAG’s Transportation Advisory Committee (TAC) and Board of Director’s	September & December 2022
			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	October 2022 and January 2023
			3) Complete Caltrans reporting form for PM1, PM2, PM3, and Transit	October 2022 and February 2023

2022/23 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE - CONTINUED

WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE
23-128	SB 1 Sustainable Transportation Planning 2021/22 – Regional Travel Survey	<ul style="list-style-type: none"> Planning Director 	1) Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	Quarterly
			2) Meeting notes and materials for kick-off and BCAG Planning Director’s Group meetings (BCAG/Chico State)	Quarterly
			3) Memorandum presenting survey results (BCAG/Chico State)	December 2022
			4) Final document – report summarizing survey results and travel trends (BCAG/Chico State)	January 2023
23-129	SB 1 Sustainable Transportation Planning 2022-23 – 2024 SCS Development	<ul style="list-style-type: none"> Planning Director 	1) Updated schedule and work plan, invoices, and quarterly reports to Caltrans (BCAG)	Quarterly
			2) Executed agreement with consultant(s) (BCAG)	July/August 2022
			3) SCS Progress report (BCAG/Consultant)	December 2022
			4) 2022-2045 Regional Growth Forecasts (BCAG/Consultant)	December 2022
			5) Draft Technical Methodology (BCAG/Consultant).	December 2022
			6) 2024 SCS Regional Datasets (BCAG/Consultant).	June 2023
			7) 2024 SCS Strategies and Scenarios (BCAG/Consultant).	June 2023
			8) Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters and data outputs (BCAG/Consultant)	Quarterly
			9) Meeting and outreach materials, translations, etc. (BCAG)	Quarterly
23-130	North Valley Passenger Rail Strategic Plan	<ul style="list-style-type: none"> Planning Director 	1) Invoices and quarterly reports to Caltrans (BCAG)	Quarterly
			2) Meeting agenda, notes, and sign—in sheets (BCAG/Consultant)	Quarterly
			3) Public workshop presentation materials, notifications, etc (BCAG/Consultant)	October 2022
			4) Memorandum outlining Union Pacific modeling outputs (Consultant)	August 2022
			5) Operating and Capital Improvement and Costs Memo (Consultant)	October 2022
			6) Final Conceptual Timetable and Preferred Station Locations Memo (Consultant)	November 2022
			7) Fare Structure and Pricing Plan Memo (Consultant)	December 2022
			8) Ridership and Revenue Forecasts (Consultant)	January 2023
			9) Financing Plan (Consultant)	February 2023
			10) Presentation materials for various meetings (BCAG/Consultant)	As Needed
			11) Draft Plan Document (BCAG/Consultant)	May 2023
23-130.1	North Valley Passenger Rail Strategic Plan - Support	<ul style="list-style-type: none"> Executive Director Planning Director Deputy Director Senior Planner 	1) Comments on UP modeling outputs memo (Grant Task #3) (BCAG/Consultant)	July 2022
			2) Comments on Conceptual Plan and Improvements Memo (Grant Task #3) (BCAG/Consultant)	August 2022
			3) Comments on Operating and Capital Improvements and Cost Memo (Grant Task #3) (BCAG/Consultant)	October 2022
			4) Comments on Final Conceptual Timetable and Preferred Station Locations Memo (Grant Task #3) (BCAG/Consultant)	November 2022
			5) Comments on Fare Structure and Pricing Plan Memo (Grant Task #3) (BCAG/Consultant)	December 2022
			6) Comments on Ridership and Revenue Memo (Grant Task #3) (BCAG/Consultant)	January 2023
			7) Comments on Financing Plan Memo (Grant Task #3) (BCAG/Consultant)	February 2023

2022/23 OWP WORK ELEMENT PRODUCT DELIVERY SCHEDULE - CONTINUED

WORK ELEMENTS		KEY STAFF	PRODUCTS	SCHEDULE
23-132	Regional Alternative Fuel Coordination	<ul style="list-style-type: none"> Planning Director 	1) Dissemination of Alternative Fuel Information	Ongoing
			2) Alternative Fuel Corridor Designation for SR 70 Corridor	May 2023
			3) Updated Butte County Plug-In Electric Vehicle Plan	April 2023
23-215	Construction of Paradise Transit Center	<ul style="list-style-type: none"> Deputy Director Senior Planner 	1) Agreement for Construction Management	Ongoing
			2) Advertise & Award Construction	October/December 2022
			3) Begin Construction	January 2023
23-300	TDA Administration	<ul style="list-style-type: none"> Programming Director Senior Planner Human Resource Director Assistant Planner - Proctor Chief Fiscal Officer Assistant Planner - White 	1) Submit SGR Project Listing	Sept 2022
			2) Submit SGR Project Reporting	January 2023
			3) 2023/24 LTF & STA Findings of Apportionment	April 2023
			4) 2023/24 Transit Needs Assessment	March 2023
			5) 2021/22 TDA Fund Audits	February 2023
			6) Documentation of Public Participation Plan	June 2023
23-301	Transit System Planning & Coordination	<ul style="list-style-type: none"> Senior Planner Assistant Planner – Proctor Assistant Planner - White 	1) Coordination of transit policies in consultation with Transit Administrative Oversight Committee and BCAG Board of Directors	Ongoing
			2) Implement ongoing transit planning activities including public involvement process.	Ongoing
			3) Prepare public outreach and marketing materials including brochures, commercials, and other advertisement related materials to promote and encourage using B-Line transit	Ongoing
			4) TAOC meetings, agendas and minutes	February 2023
			5) Coordinate with local and state law enforcement and federal agencies with homeland security training	Ongoing
			6) B-Line Routing Optimization Study invoices and FTA reports, public outreach materials, Existing Conditions Report, Routing Optimization Study Report, and Marketing Plan	July 2022 – June 2023
23-302	Butte Regional Transit Administration & Operations	<ul style="list-style-type: none"> Accounting Clerk Executive Director Human Resource Director Deputy Director Senior Planner Assistant Planner – Proctor Chief Fiscal Officer Assistant Planner – White Administrative Assistant 	1) Administration and implementation of B-Line Fixed Route and ADA/Paratransit services within Butte County.	Ongoing through FY
23-303	American with Disabilities Act (ADA) Certification Program	<ul style="list-style-type: none"> Administrative Assistant Human Resources Director Assistant Planner – Proctor Assistant Planner - White 	1) Implementation and administration of the Butte Regional Transit ADA certification program	Ongoing through FY
23-308	B-Line Zero Emission Bus Rollout Plan & Charging Infrastructure	Associate Senior Planner Deputy Director Executive Director	1) Zero-Emission Bus Rollout Plan submitted to CARB	September 2022
			2) Zero-Emission Battery Electric Buses and Charging Equipment	June 2023

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 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*.

2022/23 WORK ELEMENTS		ANNUAL WORK ELEMENT	WORK ELEMENT CONTINUED FROM 2021/22 FY	NEW WORK ELEMENT FOR 2022/23 FY
TRANSPORTATION PLANNING & PROGRAMMING				
23-999	2022/23 Indirect Cost Allocation Plan	✓		
23-100	Overall Work Program Administration, Development & Reporting	✓		
23-101	Outreach, Education & Intergovernmental Coordination	✓		
23-102	Regional Transportation Model	✓		
23-103	Regional Geographic Information System (GIS) Maintenance & Coordination	✓		
23-104	Regional Transportation Air Quality Planning	✓		
23-105	2023 Federal Transportation Improvement Program (FTIP)	✓		
23-106	2022 Regional Transportation Improvement Program (RTIP)	✓		
23-107	Regional Transportation Plan (RTP) Administration & Development	✓		
23-108	Regional Early Action Planning (REAP) Grant Coordination		✓	
23-109	US Census Data Affiliate Center Administration	✓		
23-110	Intelligent Transportation System – Regional Architecture Maintenance	✓		
23-120	Performance Based Planning and Programming	✓		
23-128	SB 1 Sustainable Transportation Planning 21-22 – Regional Travel Survey		✓	
23-129	SB 1 Sustainable Transportation Planning 22-23 – 2024 SCS Development			✓
23-130	North Valley Passenger Rail Strategic Plan		✓	
23-130.1	North Valley Passenger Rail Strategic Plan - Support		✓	
23-132	Regional Alternative Fuel Coordination			✓
TRANSPORTATION PROJECT DEVELOPMENT				
23-215	Construction of Paradise Transit Center Construction		✓	
TDA/TRANSIT COORDINATION & PLANNING				
23-300	Transportation Development Act Administration	✓		
23-301	Public Transit Systems Planning & Coordination	✓		
23-302	Butte Regional Transit Administration & Operations	✓		
23-303	Americans with Disabilities Act (ADA) Certification Program	✓		
23-308	B-Line Zero Emission Bus Rollout Plan & Charging Infrastructure		✓	

23-999 | 2022/23 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 22/23, these costs are the applied to projects based on the rate **94.35%** of total direct salaries and benefits.

<u>SERVICES & SUPPLIES</u>	<u>TOTAL EXPENDITURES</u>
Communications	\$2,000
Household/Janitorial	\$30,800
Insurance	\$21,000
Computer Maintenance	\$23,500
Buildings & Ground	\$21,500
Memberships	\$10,000
Office Supplies	\$11,500
Small Office Equipment	\$950
Professional Services	
<i>Butte County Auditor Controller</i>	\$15,000
<i>Fiscal Audits</i>	\$25,300
<i>Fergusson</i>	\$63,000
<i>Legal Services</i>	\$5,000
<i>Actuarial services</i>	\$5,000
Publications & Legal Notices	\$4,000
Leased Equipment	\$2,000
Building Lease	\$227,000
Special Department Expenses	\$3,150
Training	\$4,000
Transportation Travel	\$20,400
Utilities	\$21,000
ICAP Over / (Under) Adjustment	\$149,444
Subtotal Services & Supplies	\$665,544
<u>INDIRECT SALARIES AND BENEFITS</u>	
General administration and allocable staff costs not directly attributable to specific work elements	\$685,817
Contributions to	
Other Post-Employment Benefit (OPEB) Liability	\$100,000
CalPERS Pension Unfunded Liability	\$90,099
Subtotal Salaries & Benefits	\$875,916
TOTAL INDIRECT COSTS	\$1,541,460
COSTS ALLOCATED TO DIRECT WORK ELEMENTS	\$1,042,585
COSTS ALLOCATED TO BUTTE REGIONAL TRANSIT	\$127,315
COSTS COVERED WITH LOCAL FUNDS	\$371,560
TOTAL INDIRECT FUNDING	\$1,541,460

WE 23-999 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-Controller	Weekly
5. Prepare monthly invoicing to funding agencies	Monthly
6. Prepare budget status reports for management purposes	Monthly
7. Submit progress reports to funding agencies	Quarterly
8. Prepare and submit 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
13. Actuary services	Annually

STAFFING	PERSON MONTHS
Accounting Clerk	5.5
Executive Director	3.5
Facilities Maintenance Manager	12.0
Human Resource Director	6.5
Administrative Assistant	3.0
Deputy Director	4.0
Chief Fiscal Officer	9.0
Planning Director	2.0
Programming Director	2.0
Regional Analyst	2.0
Senior Planner	2.5
Assistant Planner - Proctor	2.5
Assistant Planner - White	3.0
TOTAL	57.50

23-100 | OVERALL WORK PROGRAM ADMINISTRATION, DEVELOPMENT & REPORTING

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

DESCRIPTION: BCAG is required to develop an annual Overall Work Program (OWP) and Budget to implement the required state and federal planning responsibilities as the designated Regional Transportation Planning Agency (RTPA) and Metropolitan Planning Organization (MPO). Tasks and staff time under this work element involve development of the overall work program work elements, implementation of the work program, monthly and quarterly invoicing, and reporting. Resources for development of the 2022/23 OWP and Budget are also provided under this work element.

PREVIOUS WORK:

- BCAG has implemented an OWP & Budget since 1969; all previous OWPs have been completed and closed out in coordination with Caltrans, FHWA, FTA, BCAG Member jurisdictions and the public.

TASKS

- 1) Implement 2022/23 Overall Work Program and Budget – **July 1, 2022, through June 30, 2023** (BCAG Staff)
- 2) Prepare amendments to the 2022/23 OWP & Budget – **as necessary** (BCAG Staff)
- 3) Close out 2021/22 OWP & Budget, prepare final invoicing and reporting – **December 2022** (BCAG Staff)
- 4) Administer transportation planning and programming revenues, prepare invoicing and necessary reports – **quarterly and final in June 2023** (BCAG Staff)
- 5) Prepare 2023/24 OWP & Budget – **Adopt in April 2023** (BCAG Staff)
- 6) Where appropriate, coordinate planning activities with city aviation plans – **As necessary** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-100	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice ⁴⁰ in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-100 PRODUCTS		SCHEDULE
1) Implement 2022/23 Overall Work Program and Budget (BCAG Staff)		6/30/2023
2) Close out 2021/22 OWP with required documentation and reporting (BCAG Staff)		12/30/2022
3) Complete invoicing and reporting for 2022/23 OWP (BCAG Staff)		Quarterly
4) Prepare and adopt 2023/24 OWP and Budget (BCAG Staff)		4/2023
5) Prepare OWP & Budget amendments (BCAG Staff)		As Necessary

STAFFING	PERSON MONTHS
Account Clerk	2.0
Executive Director	2.0
Human Resource Director	2.0
Deputy Director	2.0
Chief Fiscal Officer	2.0
TOTAL	10.0

REVENUES		EXPENDITURES	
FHWA PL	\$142,386	Personnel	\$140,872
FHWA PL CARRYOVER	\$100,000	Indirect Costs	\$132,918
LTF Match	\$31,404		
TOTAL	\$273,790	TOTAL	\$273,790

23-101 | OUTREACH, EDUCATION & INTERGOVERNMENTAL COORDINATION

OBJECTIVE: The objective of this work element is to provide public outreach and communication on regional transportation planning, programming and other relevant information concerning the implementation of work element activities contained in BCAG's 2022/23 Overall Work Program and Budget. Information regarding work element activities is communicated to the 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 year 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 for the various state and federally required planning and programming documents BCAG prepares, 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.

In response to the COVID 19 pandemic in 2020, BCAG implemented additional outreach and public involvement procedures for BCAG Board, planning committees, and project/planning outreach meetings. Specifically, BCAG now provides the option for the public to participating in meetings and outreach activities via Zoom so that they may attend remotely. All meetings of the BCAG Board, Transportation Advisory Committee and outreach meetings for projects and planning studies are saved and available on BCAG's YouTube page for viewing. This effort was initiated in 2020 and will continue during the 2022/23 FY.

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

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

BCAG also provides coordination with the BCAG Planning Directors Group, which includes the planning directors and other staff from each of the BCAG member agencies. The Planning Directors Group meets quarterly to review BCAG planning and programming work activities.

PREVIOUS WORK

- Transportation Advisory Committee (TAC) since 1993
- BCAG Planning Directors Group since 2004
- BCAG has published a Newsletter since 1996

- BCAG and B-Line Facebook Page have been maintained since 2015.

TASKS

1. Prepare agendas and hold meetings of the Transportation Advisory Committee (TAC) and Planning Directors Group 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)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-101	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-101 PRODUCTS	SCHEDULE
1. Preparation of agendas/meetings for the BCAG Transportation Advisory Committee and Planning Directors Group (BCAG Staff)	Monthly/Quarterly
2. Preparation and distribution of the BCAG email newsletter (BCAG Staff)	Bi-monthly
3. Maintenance and updating of the BCAG webpage & Facebook Page (BCAG Staff)	Weekly
4. Maintenance and updating of the B-Line webpage & Facebook Page (BCAG Staff)	Weekly

STAFFING	PERSON MONTHS
Executive Director	0.5
Programming Director	0.5
Assistant Planner - Proctor	0.5
Senior Planner	0.5
Assistant Planner - White	0.5
TOTAL	2.5

WE 23-101 REVENUES		EXPENDITURES	
FHWA PL	\$51,082	Personnel	\$29,689
LTF MATCH	\$6,619	Indirect Costs	\$28,012
TOTAL	\$57,701	TOTAL	\$57,701

23-102 | REGIONAL TRANSPORTATION MODEL

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, because 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. During 2021, a consultant was also acquired to collect 50% (~160 locations) of the regional traffic counts.

For the 2022/23 fiscal year, BCAG will continue to maintain the existing model and respond to modeling requests for the purpose of amending regional plans. BCAG staff will continue to revise input data and documentation for the model. Traffic counts will also be collected for the remaining 50% (~160) of the regularly counted locations within the County for the purpose of preparing the 2024 regional travel model. BCAG will also continue our partnership with the states four other smaller Metropolitan Planning Organizations (MPOs) in developing the 2024 Mega-Regional Land Use Model Framework. Work will be initiated on the 2024 Regional Travel Demand model with the acquisition of a qualified consultant.

PREVIOUS WORK

- BCAG has maintained a countywide transportation model since 1993
- BCAG's current transportation model was updated during the 2020/21 FY
- Traffic counts are currently underway and 50% of the collection was completed during the 2021/22 FY, the counts will be completed during the 2022/23 FY.

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 the remaining traffic counts for ~160 locations throughout Butte County. – **Quarterly** (BCAG Staff)
3. Continue coordination with the 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)
4. Initiate development of the 2024 Regional Travel Demand Model. Prepare a Request for Proposals, select consultant, and execute agreement. Prepare invoices and quarterly reports. – **Quarterly** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-102	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-102 PRODUCTS	SCHEDULE
1. Executed agreement with modeling consultant, invoicing packages, quarterly reports, up-to-date regional travel demand model and documentation (BCAG Staff)	Quarterly
2. Traffic count consultant coordination, invoicing packages, quarterly reports, up-to-date traffic counts for ~160 locations (BCAG Staff/Consultant)	Quarterly
3. Comments and data packages for development of 2024 Mega-Regional Land Use Model Framework (BCAG Staff)	Quarterly
4. Executed agreement with travel model consultant, invoicing packages, and quarterly reports (BCAG Staff)	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	2.0
TOTAL	2.0

WE 23-102 REVENUES		EXPENDITURES	
FHWA PL	\$124,376	Personnel	\$21,523
FHWA PL CARRYOVER	\$47,222	Indirect Costs	\$20,308
LTF MATCH	\$22,233	Consultant	\$152,000
TOTAL	\$193,831	TOTAL	\$193,831

23-103 | REGIONAL GEOGRAPHIC INFORMATION SYSTEMS (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 2022/23 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 2022/23 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 2021/22 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 updates of the regional road and address datasets, and prepared maps to support regional transportation projects.

TASKS

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** (BCAG Staff)
5. Assist public and member jurisdictions with GIS data requests. – **Quarterly** (BCAG Staff)
6. Prepare maps to support regional transportation projects. – **Quarterly** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-103	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-103 PRODUCTS	SCHEDULE
1. Executed agreement with consultant, invoicing packages, quarterly reports, up-to-date regional roads network and address data sets and web maps (BCAG Staff)	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	\$58,354	Personnel	\$10,761
LTF MATCH	\$7,561	User License	\$4,500
		Plotter	\$500
		Consultant	\$40,000
		Indirect Costs	\$10,154
TOTAL	\$65,915	TOTAL	65,915

23-104 | REGIONAL TRANSPORTATION AIR QUALITY PLANNING

OBJECTIVE: The purpose of this work element is to ensure that BCAG’s transportation planning and programming responsibilities are following 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 2021/22 fiscal year staff attended meetings of the California statewide transportation conformity working group.
- BCAG prepared conformity determinations and air quality analysis for the 2020 RTP/SCS and 2021 FTIP.
- BCAG staff coordinated ICR meetings for FTIP amendments and PM2.5 hot spot conformity assessments.

TASKS

1. Monitor state and federal air quality regulations, plans, and programs as they relate to regional and local transportation planning and programs and advise the BCAG Governing Board and member jurisdictions. – **Quarterly** (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)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-104	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-104 PRODUCTS	SCHEDULE
1. Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters, and data outputs (BCAG Staff)	Quarterly
2. Air Quality Conformity Determinations and Findings for the RTP/SCS, FTIP and other activities/projects that require federal approval (BCAG Staff)	Quarterly

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
FHWA PL	\$18,516	Personnel	\$10,761
LTF MATCH	\$2,399	Indirect Costs	\$10,154
TOTAL	\$20,915	TOTAL	\$20,915

23-105 | 2023 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

OBJECTIVE: To administer the 2021 Federal Transportation Improvement Program (FTIP) and prepare the 2023 FTIP for adoption in September 2022.

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. During the 2022/23 FY, BCAG will begin preparation of the 2023 FTIP in cooperation with local, state and federal partners, and provide a comprehensive public participation process. The 2023 FTIP is schedule to be adopted by the BCAG Board of Directors in September 2022.

The FTIP will require continued consistency with the current 2020 Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), the 2022 Regional Transportation Improvement Program (RTIP) and federal legislative compliancy. In addition, BCAG's 2023 FTIP will include the regions updated financial plan as required by 23 CFR 450.324(e).

During the 2022/23 FY, there may be administrative modifications and formal amendments to the 2023 FTIP for various projects. In the event that the 2023 FTIP needs to be amended, BCAG will make the necessary amendments to the 2020 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 2021 and 2023 FTIP will be done in consultation with the appropriate local, state, federal agencies, Tribal Governments, the BCAG Transportation Advisory Committee, and BCAG Board pursuant to 23 CFR 450.316(b). BCAG's Public Participation Plan (PPP) process and procedures will be followed. All FTIP amendments will be developed electronically utilizing the Caltrans California Transportation Improvement Program System (CTIPs) and posted on BCAG's website at www.bcag.org.

PREVIOUS WORK

- BCAG has prepared an FTIP every three years as required since 1969.
- The 2021 Federal Transportation Improvement Program (FTIP) was adopted in February 2021.
- The 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) was adopted December 2020.
- The 2022 RTIP was adopted December 2021.

TASKS

1. Work with local jurisdictions, Caltrans, FHWA, FTA, the public on preparation of the 2023 FTIP – **July through August** (BCAG Staff)
2. Provide public noticing and workshops on the 2023 draft 2023 FTIP – **August** (BCAG Staff)
3. Review and ensure consistency with the 2020 Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS), 2024 RTP/SCS development and with the 2022 Regional Transportation Improvement Program (RTIP) – **as Required** (BCAG Staff)
4. Prepare and or update Air Quality Conformity Determination - **as required** (BCAG Staff)
5. Process and develop FTIP Amendments and Modifications – **as required** (BCAG Staff)
6. Provide public hearings, workshops, and public noticing for FTIP Amendments – **as required** (BCAG Staff)
7. Maintain and update CTIP System for Butte County FTIP Projects – **as required** (BCAG Staff)
8. Attend FTIP program manager meetings and subcommittee meetings – **as necessary** (BCAG Staff)
9. Coordinate with all Tribal Governments – **as necessary** (BCAG Staff)
10. Maintain BCAG FTIP Webpage – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-105	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice ⁴⁰ in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-105 PRODUCTS	SCHEDULE
1. Manage 2021 FTIP, process amendments and necessary reporting documents to Caltrans and CTC – (BCAG Staff)	As Necessary
2. Prepare and adopt the 2023 FTIP in cooperation with BCAG member agencies, Caltrans, FHWA, FTA and public – (BCAG Staff)	July 2022 – September 2022
3. Maintain BCAG FTIP project webpage map (BCAG Staff)	As Necessary

STAFFING	PERSON MONTHS
Programming Director	2.0
TOTAL	2.0

REVENUES		EXPENDITURES	
FHWA PL	\$29,901	Personnel	\$27,669
LTF Match	\$3,875	Indirect Costs	\$26,107
PPM	\$20,000		
TOTAL	\$53,776	TOTAL	\$53,776

23-106 | 2022 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

OBJECTIVE: To manage implementation of 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, 2022. BCAG’s 2020 RTIP was adopted on December 9, 2020 by the BCAG Board of Directors and submitted to the CTC for inclusion consideration into the 2022 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 are consistent with the 2020 Regional Transportation Plan / Sustainable Communities Strategy and 2021 Federal Transportation Improvement Program. Amendments to the 2022 RTIP will be required to be consistent with the 2020 RTP/SCS, 2024 RTP/SCS development and the 2023 FTIP.

PREVIOUS WORK

- BCAG adopted the current 2022 Regional Transportation Improvement Program (RTIP) in December 2021.
- BCAG adopted the current 2020 Regional Transportation Plan / Sustainable Communities Strategy (RTP/SCS) in December 2020.

TASKS

1. Work with Caltrans District 3, HQ, CTC and member jurisdictions on 2022 RTIP amendments – **July 2022 through June 2023** (BCAG Staff)
2. Ensure consistency between the RTIP, FTIP and RTP/SCS – **Throughout 2022/23 FY** (BCAG Staff)
3. Work with BCAG Transportation Advisory Committee, Caltrans and BCAG Board on matters concerning the RTIP and STIP – **Throughout 2022/23 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 – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-106	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-106 PRODUCTS	SCHEDULE
1. Administer 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>)	Ongoing
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 (<i>BCAG Staff</i>)	As Necessary

STAFFING	PERSON MONTHS
Programming Director	2.0
TOTAL	2.0

REVENUES		EXPENDITURES	
FHWA PL	\$29,901	Personnel	\$27,669
LTF MATCH	\$3,875	Indirect Cost	\$26,107
PPM	\$20,000		
TOTAL	\$53,776	TOTAL	\$53,776

23-107 | REGIONAL TRANSPORTATION PLAN (RTP) ADMINISTRATION & DEVELOPMENT

OBJECTIVE: To amend and manage the 2020 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) for Butte County, and initiate work on the 2024 RTP/SCS. 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) term funding outlook to present clear, concise policy guidance for transportation planning to local and state officials.

The 2020 RTP/SCS was adopted by the BCAG Board on December 10, 2020 and is consistent with the Federal Transportation Improvement Program (FTIP), the Regional Transportation Improvement Program (RTIP) and complies with federal legislation applicable to Butte County.

During the 2022/23 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>.

Preliminary work will also begin on the 2024 RTP/SCS during the 2022/23 FY. The 2024 RTP/SCS is required to be adopted by the BCAG Board in December 2024.

PREVIOUS WORK

- 2020 Regional Transportation Plan and Sustainable Communities Strategy & EIR, and 2020 Air Quality Conformity Determination.
- 2021 Federal Transportation Improvement Program (FTIP).
- 2022 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 Participation Plan (PPP) for the 2020 RTP/SCS – **July 2022 through June 2023** (BCAG Staff)

- 3) Participate in the MPO / State RTPA Working Group meetings – **As needed** (BCAG Staff)
- 4) Update and manage BCAG RTP/SCS webpage – **As needed** (BCAG Staff)
- 5) Initiate development of the 2024 RTP/SCS – **July 2022 through June 2023** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-107	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-107 PRODUCTS	SCHEDULE
1. Manage the 2020 RTP and amendments as necessary in cooperation with state and federal agencies (BCAG Staff)	As necessary
2. Maintain BCAG RTP webpage and project status map (BCAG Staff)	As necessary
3. Initiate development of 2024 RAP and coordinate with SCS development including Policy, Action and Financial Elements (BCAG Staff)	July 2022- June 2023
4. Conduct Public Outreach (BCAG Staff)	July 2022-July 2023

STAFFING	PERSON MONTHS
Programming Director	3.0
Regional Analyst	1.0
Planning Director	1.5
TOTAL	5.5

WE 22-107 REVENUES		EXPENDITURES	
FHWA PL	\$75,633	Personnel	\$73,017
FHWA PL CARRYOVER	\$50,000	Indirect Costs	\$68,894
LTF MATCH	\$16,278		
TOTAL	\$141,911	TOTAL	\$141,911

23-108 | 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 1.0) 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 REAP 1.0 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 1.0 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:

1. City of Chico/Butte County: North Chico Specific Plan Area Public Infrastructure Plan and California Environmental Quality Act (CEQA) Document
2. Butte County/Lake Oroville Area Public Utility District (LOAPUD): Planning and Design Tasks for Las Plumas Area Gravity Sewer Interceptor in Las Plumas Area in Southern Oroville

3. City of Oroville: Temporary Associate Planner position in Planning and Building Department
4. City of Biggs: Biggs Phased Annexation Plan & Zoning Code Amendments
5. BCAG: Grant Administration Costs

In 2021, Assembly Bill 140 was approved authorizing a second round of REAP funding for Metropolitan Transportation Organizations called “REAP 2.0”. BCAG’s allocation is an additional \$2,944,762. During the 2021/22 Fiscal Year, BCAG applied for and received a 10% advanced allocation of these funds to be used for staff work develop and accelerate the grant program, initiate regional engagement to develop full application, and conduct education and outreach.

During the 2022/23 Fiscal Year, BCAG staff will oversee both the administration REAP 1.0 and 2.0 grant programs including the implementation of member jurisdiction projects funded through suballocations REAP 1.0 funding, and implementation of BCAG and member jurisdiction suballocation projects funded through REAP 2.0.

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 and fund suballocation projects for BCAG member jurisdictions.

TASKS

1. Administer REAP 1.0 and 2.0 grant programs including reporting and invoicing – **July 2022 through June 2023** (BCAG Staff)
2. Coordinate with member jurisdictions on development of projects that advance the RTP/SCS, including suballocation projects – **July 2022 through June 2023** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-108	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice ⁴⁰ in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-108 PRODUCTS	SCHEDULE
1. Invoices, quarterly reports (<i>BCAG Staff</i>)	Quarterly
2. Staff reports to member jurisdictions and BCAG Board of Directors (<i>BCAG Staff</i>)	As Needed

STAFFING	PERSON MONTHS
Planning Director	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
REAP 1.0 Funds	\$620,238	Personnel	\$13,834
REAP 2.0 Funds	\$26,887	Suballocations	\$620,238
		Indirect Costs	\$13,053
TOTAL	\$647,125	TOTAL	\$647,125

23-109 | US CENSUS DATA AFFILIATE CENTER ADMINISTRATION

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

TASKS

- 1) Maintain a publicly accessible collection of Census Bureau and SDC reference and statistical publications. – **Quarterly** (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 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)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-109	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice40 in Transportation	
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	
8) Data in Transportation	✓

WE 23-109 PRODUCTS	SCHEDULE
1. Up-to-date publicly accessible collection of Census Bureau reference and statistical publications.(BCAG Staff)	Quarterly
2. Up-to-date website providing Census-related data for Butte County.(BCAG Staff)	Quarterly
3. Comments on Census and state datasets (BCAG Staff)	As Requested
4. Responses to inquiries from member jurisdictions and the public (BCAG Staff)	Quarterly
5. Attendance at SDC program meetings (BCAG Staff)	Annually
6. Various planning documents containing updated information from Census and SDC (BCAG Staff)	Quarterly
7. Completed questionnaire for SDC (BCAG Staff)	Annually

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
FHWA PL	\$18,516	Personnel	\$10,761
LTF MATCH	\$2,399	Indirect Costs	\$10,154
TOTAL	\$20,915	TOTAL	\$20,915

23-110 | INTELLIGENT TRANSPORTATION SYSTEM – REGIONAL ARCHITECTURE MAINTENANCE

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

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

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

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

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

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

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

PREVIOUS WORK

- BCAG has maintained an ITS Regional Architecture Work Element in the OWP since the 1999/2000 FY.

TASKS

- 1) Conduct quarterly jurisdictional assessments to review ITS project progress – **July 2022 through June 2023** (BCAG Staff)
- 2) Monitor and participate with Caltrans’ development of the North State ITS project - **As necessary** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-110	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice40 in Transportation	
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-110 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 Director	0.5
TOTAL	0.5

REVENUES		EXPENDITURES	
FHWA PL	\$11,901	Personnel	\$6,917
LTF MATCH	\$1,543	Indirect Costs	\$6,527
TOTAL	\$13,444	TOTAL	\$13,444

23-120 PERFORMANCE BASED PLANNING AND PROGRAMMING

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

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

During the 2022/23 FY, BCAG will continue to coordinate with Caltrans, Butte Regional Transit, 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 2021/22 FY, BCAG completed reporting and provided Caltrans with BCAG Board approved targets for Performance Management (PM) 1 - Safety.

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)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-120	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-120 PRODUCTS	SCHEDULE
1. Memorandums for BCAG’s Transportation Advisory Committee (TAC) and Board of Director’s <i>(BCAG Staff)</i>	September and December 2022
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 2022 and January 2023
3. Completed Caltrans reporting form for PM1, PM2, PM3, and Transit <i>(BCAG Staff)</i>	October 2022 and February 2023

STAFFING	PERSON MONTHS
Regional Analyst	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
FHWA PL	\$18,516	Personnel	\$10,761
LTF MATCH	\$2,399	Indirect Costs	\$10,154
TOTAL	\$20,915	TOTAL	\$20,915

23-128 | SB 1 SUSTAINABLE TRANSPORTATION PLANNING 21-22 – REGIONAL TRAVEL SURVEY

OBJECTIVE: To prepare a comprehensive survey to document the demographic and travel behavior characteristics of Butte County residents to better understand regional travel since the 2018 Camp Fire, 2020 North Complex Fire, and the ongoing COVID pandemic. The Regional Travel Survey data collected will be used to build a baseline data set for the 2024 RTP/SCS, allow for better planning of intercity and regional transit, and aid with future climate change planning within the region.

DESCRIPTION: The BCAG Regional Travel Survey will be a comprehensive survey of the demographic and travel behavior characteristics of residents within the region which includes the unincorporated areas of Butte County and the cities of Chico, Biggs, Gridley, Oroville, and the Town of Paradise.

As a result of the 2018 Camp Fire, 2020 North Complex Fire, and ongoing COVID pandemic, there has been a significant change to the travel characteristics of Butte County residents, details of which are not known by BCAG. To establish a better baseline data set, BCAG will prepare a regional travel survey during the 2022/23 Fiscal Year. The travel and demographic data collected by the Regional Travel Survey will then be used to support development of BCAG 2024 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) and will also provide valuable data for Butte Regional Transit service planning and BCAG climate change planning work.

During the 2022/23 FY, BCAG staff will work with the SCS consultant to determine appropriate survey metrics. BCAG expects that the survey will collect current travel data on household trips for work, school, shopping, recreation, local trip frequency, out of county trips, etc., as well as opinions on transit along with additional data and information.

BCAG and the consultant team will compile data and information developed in the survey and prepare a memorandum presenting final survey results, and final survey report document. This information will be shared with regional planning partners, Caltrans, and other interested agencies, and will be integrated into the 2024 RTP/SCS update.

PREVIOUS WORK

- BCAG'S current SCS was prepared with the 2020 RTP and was adopted in December of 2020.

TASKS

- 1) Administer and oversee project to ensure compliance with SB 1 Sustainable Communities Formula funds grant process, including administration of consultant contract, schedule, project tasks, quality control, deliverables, meeting coordination, and quarterly reporting. – **Quarterly** (BCAG Staff)
- 2) Work with SCS consultant to develop survey parameters including sample size and questions for survey – **August/September 2022** (BCAG Staff/Consultant)
- 3) Coordinate survey project with BCAG's Planning Director's Group and other interested parties – **Quarterly** (BCAG/Consultant)
- 4) Work with consultant on implementation of survey – **October/November 2022** (BCAG/Consultant)

- 5) Develop survey report memo – **December 2022** (BCAG/Consultant)
- 6) Present final document – **January 2023** (BCAG/Consultant)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-128	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 22-128 PRODUCTS	SCHEDULE
1. Quarterly reports, progress reports, final reports, and invoices to Caltrans (BCAG)	Quarterly
2. Meeting notes for planning director meetings (BCAG/Consultant)	Quarterly
3. Memorandum presenting survey results (BCAG/Consultant)	December 2022
4. Final Document – Report summarizing survey results and travel trends (BCAG/Consultant).	January 2023

STAFFING	PERSON MONTHS
Planning Director	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
SB 1 Planning Funds (2021-22)	\$84,350	Personnel	\$13,834
LTF MATCH	\$10,929	Consultant	\$68,392
		Indirect Costs	\$13,053
TOTAL	\$95,279	TOTAL	\$95,279

23-129 | SB 1 SUSTAINABLE TRANSPORTATION PLANNING 22-23 – 2024 SCS DEVELOPMENT

OBJECTIVE: To manage the 2022-23 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 2016 SCS (2nd cycle) expanded on the efforts of the 2012 plan by integrating a new long-range transit and non-motorized plan. BCAG’s 2020 SCS (3rd cycle) included updated regional forecasts to account for the effects of the Camp Fire, modified jobs-to-housing ratios, as well as an updated housing mix to reflect recent trends.

During the 2022/23 fiscal year, BCAG will begin development of the 2024 SCS. The following activities will be accomplished: conduct RFP to retain qualified consulting firm to assist in development of 2024 SCS; update the 2024 SCS work plan and schedule; prepare SCS Progress Report; prepare the 2022-2045 Regional Growth Forecasts; develop the draft technical methodology for quantifying GHG emissions; develop scenarios and strategies for SCS; 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 2022/23 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 2020 RTP and was adopted in December of 2020.
- Coordinated development of SCS for 2020 RTP and initiate development of 2024 SCS
- Development of regional land use allocation model for 2020 SCS
- Development of technical methodology for 2020 SCS
- Updates to SCS regional planning datasets for 2020 SCS
- Coordinated meetings of the BCAG Planning Directors Group, attended state agency and MPO coordinating meetings, and responded to state agency requests in developing 2020 SCS
- Public outreach activities in support of 2020 SCS

TASKS

- 1) Update 2024 SCS work plan and schedule. Prepare invoices and quarterly reports – **Quarterly** (BCAG Staff)
- 2) Conduct RFP to retain qualified consultant team to assist in development of 2024 SCS – **July through August 2022** (BCAG Staff)
- 3) Prepare SCS Progress Report – **July through December 2022** (BCAG Staff)
- 4) Prepare regional growth forecasts – **July through December 2022** (BCAG Staff)
- 5) Develop draft technical methodology report – **July through September 2022** (BCAG Staff)
- 6) Update SCS regional planning datasets for year 2022 – **December 2022 through June 2023** (BCAG Staff/Consultant)
- 7) Develop 2024 SCS strategies and scenarios – **January through June 2023** (BCAG Staff/Consultant)
- 8) Coordinate meetings of the BCAG Planning Directors Group and Transportation Advisory Committee. Attend state agency and MPO coordinating meetings and respond to state agency requests. – **Quarterly** (BCAG Staff)
- 9) Continue public outreach efforts for the SCS in accordance with BCAG’s Public Participation Plan and the SCS work plan. – **Quarterly** (BCAG Staff/Consultant)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-129	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	✓
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	✓
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-129 PRODUCTS	SCHEDULE
1. Updated schedule and work plan, invoices, and quarterly reports (BCAG Staff)	Quarterly
2. Executed agreement with consultant(s) (BCAG Staff/Consultant)	July/August 2022
3. SCS Progress Report (BCAG Staff/Consultant)	December 2022
4. 2022-2045 Regional Growth Forecasts (BCAG Staff/Consultant)	December 2022
5. Draft Technical Methodology (BCAG Staff/Consultant)	December 2022
6. 2022 SCS Regional Planning Datasets (BCAG Staff/Consultant)	June 2023
7. 2024 SCS Strategies and Scenarios (BCAG Staff/Consultant)	June 2023
8. Agendas, memorandums, meeting materials, meeting notes, staff reports, comment letters and data outputs (BCAG Staff/Consultant)	Quarterly
9. Meeting and outreach materials, translations, etc. (BCAG Staff/Consultant)	Quarterly

STAFFING	PERSON MONTHS
Planning Director	2.0
Programming Director	1.0
Regional Analyst	3.0
TOTAL	6.0

REVENUES		EXPENDITURES	
SB 1 Planning Funds (2022/23)	\$180,569	Personnel	\$73,788
LTF MATCH	\$23,395	Consultant	\$60,554
		Indirect Costs	\$69,622
TOTAL	\$203,964	TOTAL	\$203,964

23-130 | NORTH VALLEY PASSENGER RAIL STRATEGIC PLAN

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

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

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

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

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

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

Key deliverables will also be reviewed by the BCAG Transportation Advisory Committee and Planning Directors Group, which are comprised of representatives of member jurisdiction planning and public works staff, non-governmental organizations, the regional air district, and local agency formation commission. Study development will also be coordinated with additional committees and stakeholders 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 and/or held virtually. 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 began development of the study including consultant procurement, consultant kick-off meeting with consultant team, establishment of PDT, initiation of public outreach process, and completion of initial planning tasks that included determination of initial service and operations planning, rail network operations modeling by Caltrans, and initiation of RTC modeling by UP.

During the 22/23 FY, BCAG will continue development of the study including finalizing RTC modeling by UP, completing analysis of UP RTC modeling outputs, determination of schedule and preferred station locations, operating and capital improvements and costs, fare structure and pricing plan, ridership and revenue forecasts, financing plan and draft plan document. Meetings with PDT, stakeholder groups and other committees and groups will continue along with additional public outreach.

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

TASKS (Funded with 5304 Grant and Local Matching Funds)

- 1) Project Invoicing and quarterly reporting – **Quarterly** (BCAG Staff)
- 2) Continued Meetings with PDT, Transportation Advisory Committee, Planning Directors Group – **Quarterly** (BCAG Staff/Consultant)
- 3) Meetings with City Councils, Board of Supervisors in Butte, Sutter, Yuba and Sacramento County, and other entities – **As needed** (BCAG Staff/Consultant)
- 4) Second round of Public Workshops to receive input from diverse range of community members including low-income and disadvantaged communities – **October 2022** (BCAG Staff/Consultant)
- 5) Analysis of Union Pacific Railroad Operations Modeling and Coordination – **August 2022** (BCAG Staff/Consultant)
- 6) Determination of Operating and Capital Improvements and Costs – **October 2022** (BAG Staff/Consultant)
- 7) Selection of Final Conceptual Timetable and Preferred Station Locations – **November 2022** (BCAG Staff/Consultant)
- 8) Fare Structure and Pricing Plan – **December 2022** (BCAG Staff/Consultant)
- 9) Ridership and Revenue Forecasts – **January 2023** (BCAG Staff/Consultant)
- 10) Financing Plan – **February 2023** (BCAG Staff/Consultant)
- 11) Coordinate planning activities with SJJPA, CalSTA, Caltrans, City of Marysville, County of Yuba, and SACOG – **As needed** (BCAG Staff/Consultant)
- 12) Draft plan document – **May 2023** (BCAG Staff/Consultant)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-130	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

PRODUCTS – Grant and Matching Funds	SCHEDULE
1. Invoices and quarterly reports (BCAG Staff)	Quarterly
2. Meeting agenda, notes and sign-in sheets (BCAG Staff)	Quarterly
3. Public workshop presentation materials, notifications, etc. (BCAG Staff/Consultant)	October, 2022
4. Memo analyzing UP modeling outputs (BCAG Staff/Consultant)	August, 2022
5. Operating and Capital Improvements and Costs Memo (BCAG Staff/Consultant)	October, 2022
6. Final Conceptual Timetable and Preferred Station Locations Memo (BCAG Staff/Consultant)	November, 2022
7. Fare Structure and Pricing Plan Memo (BCAG Staff/Consultant)	December, 2022
8. Ridership and Revenue Forecasts (BCAG Staff/Consultant)	January, 2023
9. Financing Plan (BCAG Staff/Consultant)	February, 2023
10. Presentation materials for various meetings (BCAG Staff/Consultant)	As needed
11. Draft plan document (BCAG Staff/Consultant)	May, 2023

STAFFING	PERSON MONTHS
Planning Director	0.5
TOTAL	0.5

REVENUES		EXPENDITURES	
FTA 5304 – Rail	\$261,113	Personnel	\$6,919
LTF Match	\$33,831	Consultant	\$281,500
		Indirect Costs	\$6,525
TOTAL	\$294,944	TOTAL	\$294,944

23-130.1 | NORTH VALLEY PASSENGER RAIL STRATEGIC PLAN – SUPPORT

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

DESCRIPTION: The purpose of this sub-work element is to provide additional federal PL and state LTF funds for BCAG staff to provide administration and coordination of the grant program (grant Task #01 Project Administration) and to assist with the development of grant Tasks #3 (NVPRSP Development) and #4 (Draft and Final NVPRSP). The Caltrans grant funds for these tasks (shown in Work Element 22-130) will be used for consultant expenses only, consistent with BCAG’s grant application. The funds in the sub-work element will only be used for BCAG staff time to assist in the development of grant Tasks #01, #3 and #4. Development of the NVPRSP will occur over three Fiscal Years: 2021/22, 2022/23 and 2023/24. The tasks to be completed in the 2022/23 Fiscal Year are identified below.

TASKS (Funded with BCAG PL and LTF)

- 1) Coordinate development of NVPRSP (grant task #3) with consultant team, state, federal and local agencies, stakeholders and the general public – **July 2022 to June 2023** (BCAG Staff/Consultant)
- 2) Review and provide comments on UP modeling outputs memo (grant task #3) – **July 2022** (BCAG Staff/Consultant)
- 3) Review and provide comments on Conceptual Plan and Improvements memo (grant task #3) – **August 2022** (BCAG Staff/Consultant)
- 4) Review and provide comments on Operating and Capital Improvements and Costs Memo (grant task #3) – **October 2022** (BCAG Staff/Consultant)
- 5) Review and provide comments on Final Conceptual Timetable and Preferred Station Locations Memo (grant task #3) – **November 2022** (BCAG Staff/Consultant)
- 6) Review and provide comments on fare structure and pricing plan memo (grant task #3) – **December 2022** (BCAG Staff/Consultant)
- 7) Review and provide comments on ridership and revenue forecasts memo (grant task #3) – **January 2023** (BCAG Staff/Consultant)
- 8) Review and provide comments on financing plan memo (grant task #3) – **February 2023** (BCAG Staff/Consultant)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-130.1	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice ⁴⁰ in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

PRODUCTS –FUNDED WITH BCAG PL AND LTF	SCHEDULE
1. Comments on UP modeling outputs memo (grant task #3) (BCAG Staff/Consultant)	July, 2022
2. Comments on Conceptual Plan and Improvements memo (grant task #3) (BCAG Staff/Consultant)	August, 2022
3. Comments on Operating and Capital Improvements and Costs Memo (grant task #3) (BCAG Staff/Consultant)	October, 2022
4. Comments on Final Conceptual Timetable and Preferred Station Locations Memo (grant task #3) (BCAG Staff/Consultant)	November, 2022
5. Comments on fare structure and pricing plan memo (grant task #3) (BCAG Staff/Consultant)	December, 2022
6. Comments on ridership and revenue forecasts memo (grant task #3) (BCAG Staff/Consultant)	January, 2023
7. Comments on financing plan memo (grant task #3) (BCAG Staff/Consultant)	February, 2023

STAFFING	PERSON MONTHS
Planning Director	3.0
Executive Director	3.0
Deputy Director	1.0
Senior Planner	0.5
TOTAL	7.5

WE 23-130.1 REVENUES		EXPENDITURES	
FHWA PL	\$220,933	Personnel	\$128,404
LTF Match	\$28,625	Indirect Costs	\$121,154
CRRSAA	\$20,000	Consultant	\$20,000
TOTAL	\$269,558	TOTAL	\$269,558

23-132 | REGIONAL ALTERNATIVE FUELING COORDINATION

OBJECTIVE: 1) To coordinate alternative fuel (*electric vehicle charging, hydrogen fueling*) station planning and investments within Butte County; 2) to work with Caltrans, Yuba County, the City of Marysville, and the Sacramento Area Association of Governments (SACOG) on obtaining an Alternative Fuel Corridor (AFC) designation for the State Route 70 corridor; 3) to update the Butte County Plug-In Electric Vehicle Readiness Plan; 4) to coordinate with the National Electric Vehicle Investment (NEVI) program statewide working group.

DESCRIPTION: During the 2018/19 FY BCAG prepared a *Plug-In Electric Vehicle (PEV) Readiness Plan* for Butte County. The plan included a review of existing PEV facilities, forecasts of future PEV use and air quality emissions benefits, development of a regional charging infrastructure plan, preparation of guidance to local jurisdictions regarding codes and ordinances, and the dissemination of education materials and information. The plan was developed in cooperation with a Project Development Team (PDT) consisting of representatives from BCAG member jurisdictions, the Butte County Air Quality Management District, and other interested stakeholders.

During the 2022/23 FY, BCAG will update the *Plug-In Electric Vehicle Readiness Plan* in coordination with the PDT previously established for the plan and will include public participation prior to adoption by the BCAG Board of Directors. The plan update will include identification of top regional priorities and priority EV public charging sites within one half mile of key state highways.

During the 2022/23 FY, BCAG will also work with representatives in the City of Oroville, the City of Marysville, and Sacramento Area Association of Governments (SACOG) to identify alternative fueling locations along the State Route 70 Corridor that meet the criteria of the State Highway System Federal Alternative Fuel Corridor (AFC) program. As the primary four-lane highway between Chico and Sacramento, State Route 70 needs to be identified as part of the Alternative Fuel Corridor mapping provided on the U.S. Department of Energy's Alternative Fuels Data Center website. Products from this effort will include identifying station locations, estimated costs for construction, and a funding strategy to implement the projects.

TASKS

- 1) Work with the BCAG Planning Directors Group and other agencies on alternative fueling implementation – **Ongoing through the FY (BCAG Staff)**
- 2) Coordinate planning of station location, identification of estimated costs, and develop funding strategy for alternative fueling along the State Route 70 corridor in cooperation with the City of Oroville, City of Marysville, Yuba County and SACOG – **July 2022 through May 2023 (BCAG Staff)**
- 3) Update the Butte County Plug-In Electric Vehicle Readiness Plan in coordination with BCAG Planning Directors Groups, other agencies, and the public – **July 2022 through April 2023 (BCAG Staff)**
- 4) Coordinate with National Electric Vehicle Investment (NEVI) program statewide working group – **Ongoing through the FY (BCAG Staff)**

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-132	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-132 PRODUCTS	SCHEDULE
1) Dissemination of alternative fueling information (<i>BCAG Staff</i>)	Ongoing
2) Alternative Fuel Corridor Plan & Designation for State Route 70 (<i>BCAG Staff</i>)	May 2023
3) Updated Butte County Plug-In Electric Vehicle Readiness Plan (<i>BCAG Staff</i>)	April 2023

STAFFING	PERSON MONTHS
Planning Director	1.0
TOTAL	1.0

REVENUES		EXPENDITURES	
FHWA PL	\$23,803	Personnel	\$13,834
LTF Match	\$3,084	Indirect Costs	\$13,053
TOTAL	\$26,887	TOTAL	\$26,887

23-215 CONSTRUCTION OF PARADISE TRANSIT CENTER

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

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

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

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

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

As a result, BCAG will be advertising for construction beginning in the fall/winter of 2022/23 and will amend the existing consultant agreement with Mark Thomas to complete the PS&E and provide construction management services.

TASKS

- 1) Work with Town of Paradise and consultant Mark Thomas and/or CM consultant to finalize Plans, Specifications and Estimate (PS&E) and prepare project for construction -- **July 2023** (BCAG Staff)
- 2) Amend agreement for construction management services --**September 2022** (BCAG Staff)
- 3) Advertise construction -- **October 2022** (BCAG Staff)
- 4) Begin construction -- **January 2023** (BCAG Staff/Consultant)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-215	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	✓
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-215 PRODUCTS	SCHEDULE
1. Plans, Specifications and Estimate (BCAG Staff/Consultant)	July 2022
2. Construction Documents (BCAG Staff/Consultant)	September 2022
3. Construction Management Services and Project Completion (BCAG Staff/Consultant)	January 2023 – December 2023.

STAFFING	PERSON MONTHS
Deputy Director	0
Senior Planner	0
TOTAL	0

REVENUES		EXPENDITURES	
CRRSAA Funds	\$2,250,000	Personnel	
		Consultant	\$2,250,000
		Indirect Costs	
TOTAL	\$2,250,000	TOTAL	\$2,250,000

23-300 | TRANSPORTATION DEVELOPMENT ACT

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, State Transit Assistance Funds, including the State of Good Repair (SGR), which support transit operations and capital as well as road projects in Butte County. BCAG allocates and monitors the distribution and use of these funds. This administrative mechanism permits BCAG to ensure that all funds are used in accordance with the Transportation Development Act Regulations.

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.

The process includes outreach encouraging the public to submit comments/testimony, along with a scheduled public hearing before the BCAG Board of Directors. Staff considers these comments, along with other comments received during the year and makes 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 need 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 also facilitates 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 2020/21 FY;
- Annual fiscal audits for FY 2020/21 (February 2022);
- Transit Needs Assessment for FY 2021/22 (June 2022).

TASKS

- 1) Liaison with Butte County Auditor-Controller, Caltrans and State Controller’s Office – **Ongoing** (BCAG Staff)

- 2) Develop LTF and STA Findings of Apportionment for adoption by the BCAG Board – **April 2023** (BCAG Staff)
- 3) Review statutes, rules and regulations, and pending legislation pertinent to transit and transit funding – **Ongoing** (BCAG Staff)
- 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 2023** (BCAG Staff)
- 5) Analyze and assess unmet transit needs based on comments received and public hearing – **March 2023** (BCAG Staff)
- 6) Prepare 2023/24 Unmet Needs Assessment and Finding, review with SSTAC and Board – **March/April 2023** (BCAG Staff)
- 7) Prepare agendas and minutes for meetings with the SSTAC – **As needed** (BCAG Staff)
- 8) Conduct SSTAC meetings to review unmet transit needs and other pertinent social service transportation issues – **As needed** (BAG Staff)
- 9) Review LTF and STA claims submitted by claimants including technical assistance in completing BCAG claim forms, compliance with LTF/STA rules and regulations, and consistency with the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) – **Ongoing** (BCAG Staff)
- 10) Prepare audits as required under the Transportation Development Act (TDA) for BCAG and all member jurisdictions – **Annually** (BCAG Staff)
- 11) Provide oversight of LTF and STA audits – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-300	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	
8) Data in Transportation	✓

WE 23-300 PRODUCTS	SCHEDULE
1. Submit SGR Project Listing <i>(BCAG Staff)</i>	Sept 2022
2. Submit SGR Project Reporting <i>(BCAG Staff)</i>	January 2023
3. 2022/23 LTF & STA Findings of Apportionment <i>(BCAG Staff)</i>	April 2023
4. 2022/23 Transit Needs Assessment <i>(BCAG Staff)</i>	March 2023
5. 2021/22 TDA Fund Audits <i>(BCAG Staff)</i>	February 2023
6. Documentation of Public Participation Plan <i>(BCAG Staff)</i>	June 2023

STAFFING	PERSON MONTHS
Programming Director	1.0
Senior Planner	0.5
Human Resources Director	1.0
Assistant Planner – Proctor	1.0
Chief Fiscal Officer	0.5
Assistant Planner – White	0.5
TOTAL	4.5

REVENUES		EXPENDITURES	
TDA Administration	\$116,985	Personnel	\$49,541
		Consultant	\$20,700
		Indirect Costs	\$46,744
TOTAL	\$116,985	TOTAL	\$116,985

23-301 | PUBLIC TRANSIT SYSTEMS PLANNING & COORDINATION

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 2022/23 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 20/21 FY, 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 build off the analysis of the system and design alternatives, with input from the public and stakeholder groups, to prepare final documents in FY 2022/23.

In the previous fiscal year, BCAG contracted with AMMA Transit Planning to prepare the Butte County Non-Emergency Medical Transportation (NEMT) Study. The Study identified the type, scope and distribution of need for NEMT, service models for Butte County, and developed a NEMT Action Plan, which was presented to the BCAG Board and its constituents. BCAG staff will continue exploring the preferred alternative in FY 2022/23 as outlined in the NEMT Action Plan.

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
- Routing Optimization Study draft documents 2021/22; NEMT Study and Action Plan 2021/22.

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)
- 3) 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 2023** (BCAG Staff)
- 5) Monitor available funding sources for transportation issues – **Ongoing** (BCAG Staff)
- 6) Oversee/Prepare appropriate FTA funding applications and program of projects – **Ongoing** (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)
- 9) 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 FY 2017/18. 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 2022 – April 2023** (BCAG Staff)
- 12) Continued coordination on NEMT alternatives – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-301	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-301 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 <i>(BCAG Staff)</i>	February 2023
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 <i>(BCAG Staff/Consultant)</i>	July 2022 – June 2023

STAFFING	PERSON MONTHS
Assistant Planner – Proctor	2.5
Senior Planner	4.0
Assistant Planner – White	2.5
Deputy Director	0.5
TOTAL	9.5

REVENUES		EXPENDITURES	
FHWA PL	\$28,097	Personnel	\$84,039
FHWA PL CARRYOVER	50,000	Consultant	190,000
FTA 5303	66,500	Indirect Cost	79,293
FTA 5307	61,328		
LTF MATCH	147,407		
TOTAL	\$353,332	TOTAL	\$353,332

23-302 | BUTTE REGIONAL TRANSIT ADMINISTRATION & OPERATIONS

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 2022/23 Butte Regional Service Plan & Budget is a separate document from this OWP.

In FY 2021/22, BCAG received FY 2021 5307 and 5310 funds for operating assistance and applied for numerous federally funded transit programs.

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** (BCAG Staff)
2. Work with cities, town and county on transit operational issues – **As needed** (BCAG Staff)
3. Implement budget, invoicing and reporting requirements for transit operations – **Ongoing** (BCAG Staff)
4. Work with local DBE firms and non-profit agencies – **As needed** (BCAG Staff)
5. Implement marketing programs for ZEV incorporation and overall transit promotion – **Ongoing** (BCAG Staff)
6. Monitor contract and data requirements with Chico State University – **Ongoing** (BCAG Staff)
7. Meet with BCAG Board of Directors policy items – **As required** (BCAG Staff)
8. Coordinate with Butte EOC Logistics Team – **As required** (BCAG Staff)

9. Monitor, plan, and budget replacement of Transit (Fixed Route & Paratransit) Revenue Fleet Vehicles – **Ongoing** (BCAG Staff)
10. Coordinate with Local, State, and Federal agencies & stakeholders to promote the public transit system – **Ongoing** (BAG Staff)
11. Customer service and ticket sales – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-302	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-302 PRODUCTS	SCHEDULE
1. Administration and implementation of B-Line fixed route and ADA/Paratransit service within Butte County (BCAG Staff)	Ongoing During the FY

STAFFING	PERSON MONTHS
Accounting Clerk	1.5
Executive Director	2.0
Human Resource Director	1.5
Administrative Assistant	4.0
Deputy Director	2.5
Senior Planner	3.5
Assistant Planner – Proctor	5.5
Assistant Planner – White	5.5
Chief Fiscal Officer	0.5
TOTAL	26.0

REVENUES		EXPENDITURES	
Butte Regional Transit	\$480,000	Personnel	\$258,332
LTF	\$22,074	Indirect Costs	\$243,742
TOTAL	\$502,074	TOTAL	\$502,074

23-303 | AMERICANS 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 to meet these requirements. BCAG will continue to implement the program during FY 2022/23 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** (BCAG Staff)
- 2) Evaluate incoming applications and make eligibility determinations – **As needed** (BCAG Staff)
- 3) Maintain electronic database of eligible riders that will coordinate with scheduling software of contractor – **Ongoing** (BCAG Staff)
- 4) Enforce Paratransit policies regarding suspensions and appeals – **As necessary** (BCAG Staff)
- 5) Send correspondence to riders - **As necessary** (BCAG Staff)
- 6) Review statutes, rules and regulations, and pending legislation pertinent to paratransit services – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-303	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	
2) Equity and Justice ⁴⁰ in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	
8) Data in Transportation	✓

WE 23-303 PRODUCTS	SCHEDULE
1. Implementation and administration of the Butte Regional Transit's ADA certification program (<i>BCAG Staff</i>)	Ongoing

STAFFING	PERSON MONTHS
Human Resource Director	1.0
Administrative Assistant	2.5
TOTAL	3.5

REVENUES		EXPENDITURES	
Butte Regional Transit	\$55,000	Personnel	\$29,816
LTF	\$2,947	Indirect Costs	\$28,131
TOTAL	\$57,947	TOTAL	\$57,947

23-308 | B-LINE ZERO EMISSION BUS ROLLOUT PLAN & CHARGING INFRASTRUCTURE

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 ICT Transit regulation adopted by CARB 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, 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 July 1, 2023 to submit the Rollout 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 a zero-emissions fleet. The construction of these facility upgrades was completed in FY 2021/22. BCAG will continue discussions with PG&E in FY 2022/23.

BCAG also contracted with the Center for Transportation and the Environment (CTE) in March of 2021 to prepare the Zero Emissions Vehicle Rollout and Implementation Plan, which was completed in FY 2021/22. Pursuant to the ICT regulations, the Plan will be submitted to CARB in FY 2022/23. The Rollout Plan identified solutions for electric and hydrogen service, charging systems, scheduling, timing, routing technologies, maintenance, and other necessary improvements needed to support the deployment of zero-emission buses.

During the FY 2022/23, BCAG will continue work with AES and PG&E to ensure additional power is provided to support zero-emission vehicles. BCAG will continue discussions with vehicle manufacturers in FY 2022/23 and procure additional zero-emission buses as funding is available. Pending further production delays due to COVID-19, BCAG expects its first zero-emission battery electric bus and charging equipment to be delivered in FY

2022/23 (pending any delays due to COVID-19) and will phase into B-Line’s local routes in accordance with the Rollout Plan and Routing Study.

TASKS:

Evaluate zero emission bus manufactures and charging system needs, develop scope of bus and charging specifications for future acquisition – **Ongoing** (BCAG Staff)

Refine and update bus replacement schedule for transition to zero emission bus replacement – **Ongoing** (BCAG Staff)

Submit Zero-Emission Vehicle Transition and Rollout Plan to CARB – **September 2022** (BCAG Staff)

Identify funding programs for acquisition of buses and charging infrastructure – **Ongoing** (BCAG Staff)

Attend ZEB workshops and site-visits – **Ongoing** (BCAG Staff)

Coordinate with partnering agencies on ZEB capital & operating needs – **Ongoing** (BCAG Staff)

Continued coordination with AES and PG&E for underground electric infrastructure in preparation above ground ZEV capital investments – **Ongoing** (BCAG Staff)

Purchase battery electric buses and chargers – **Ongoing** (BCAG Staff)

2021 PLANNING EMPHASIS AREAS ADDRESSED IN WORK ELEMENT 23-308	
1) Tackling the Climate Crisis – Transition to Clean Energy, Resilient Future	✓
2) Equity and Justice40 in Transportation	✓
3) Complete Streets	
4) Public Involvement	✓
5) Strategic Highway Network (STRAHNET)/ US DOD Coordination	
6) Federal Land Management Agency (FLMA) Coordination	
7) Planning and Environment Linkages (PEL)	✓
8) Data in Transportation	✓

WE 23-308 PRODUCTS	SCHEDULE
Zero-Emission Vehicle Transition and Rollout Plan submittal to CARB (BCAG Staff)	September 2022
Zero-Emission Battery Electric Bus and Charging Equipment (BCAG Staff)	June 2023

STAFFING	PERSON MONTHS
Executive Director	1.0
Deputy Director	2.0
Senior Planner	0.5
TOTAL	3.5

REVENUES		EXPENDITURES	
PPM	\$120,962	Personnel	\$62,238
		Indirect Costs	\$58,724
TOTAL	\$120,962	TOTAL	\$120,962

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 (Separate Document)

TRANSPORTATION ADVISORY COMMITTEE

BUTTE COUNTY

Josh Pack
Terry Edwards
Louis Johnson

BUTTE COUNTY PUBLIC HEALTH

Eunice Lopez
Jodi Putnam
Kerri Vanderbom

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Ivan Garcia
Brian Lasagna
Sara Cain

BUTTE COUNTY AIR MANAGEMENT DISTRICT

Jason Mandly

CITY OF BIGGS

Trin Campos

CITY OF CHICO

Leigh Ann Sutton
Tracy Bettencourt
Lane Green
David Giongco

CITY OF GRIDLEY

Trin Campos
Dave Harden

CITY OF OROVILLE

Dawn Nevers
Matt Thompson
Bill Lagrone

TOWN OF PARADISE

Jessica Erdahl
Marc Mattox

CALTRANS

Darlene Mendez
Darlene Wulff
Gary Arnold

MECHOOPDA INDIAN TRIBE OF CHICO RANCHERIA

Sandra Knight
Mark Alabanza
Colin Klinesteker

FHWA

Antonio Johnson

SOCIAL SERVICES TRANSPORTATION ADVISORY COUNCIL

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

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

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

David Wilkinson – Citizen - Chico

Qualification: Potential transit user who is disabled

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

Josh Pack

BUTTE COUNTY ASSOCIATION OF GOVERNMENTS

Jon Clark

Victoria Proctor

Andy Newsum

Amy White

Julie Quinn

Sara Cain

CITY OF BIGGS

Mark Sorensen

CITY OF CHICO

Linda Herman

Kathryn Mathes

CITY OF GRIDLEY

Elisa Arteaga

Cliff Wagner

CITY OF OROVILLE

Ruth Wright

Don Rust

TOWN OF PARADISE

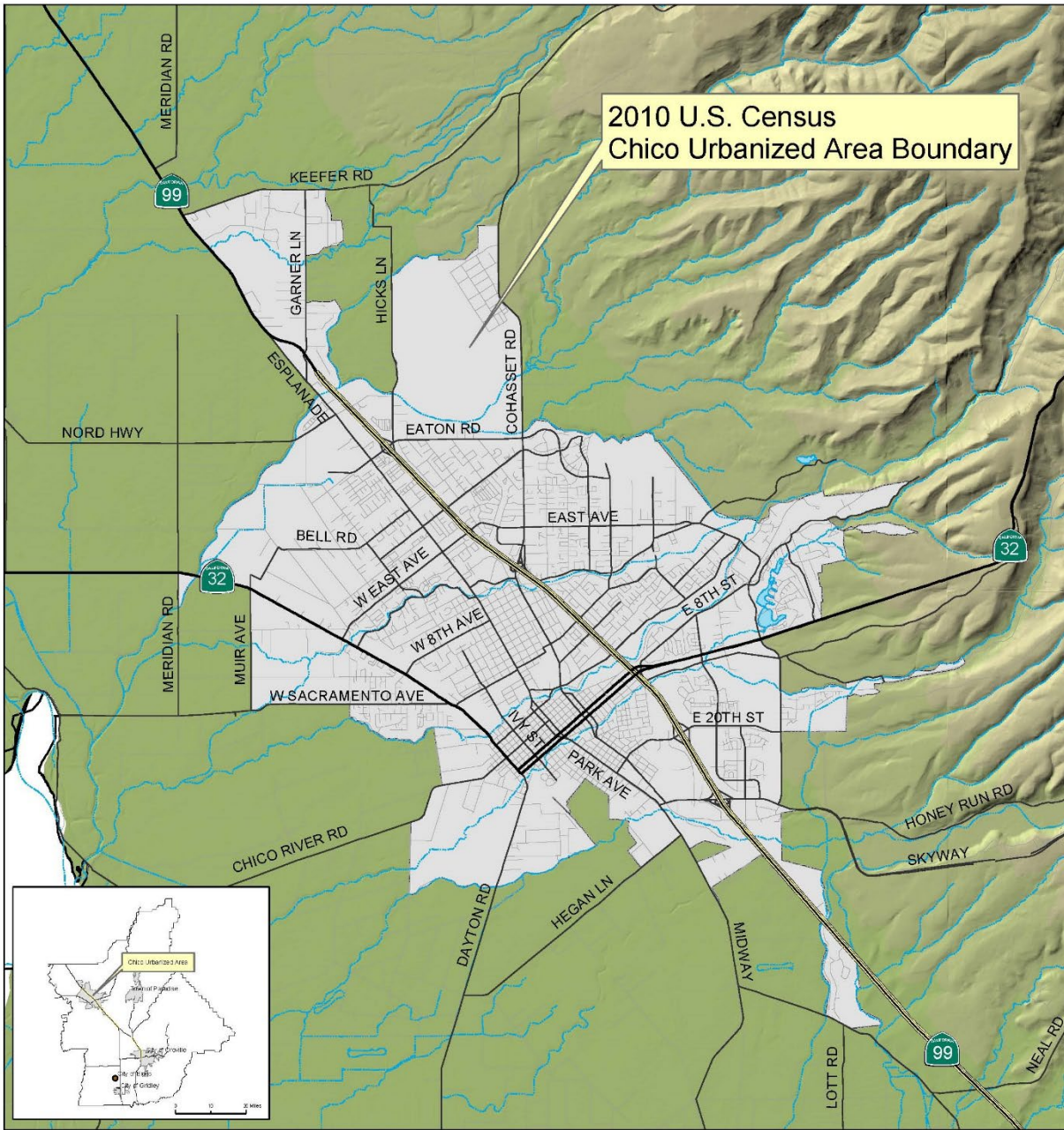
Marc Mattox

Kevin Phillips

Ross Gilb

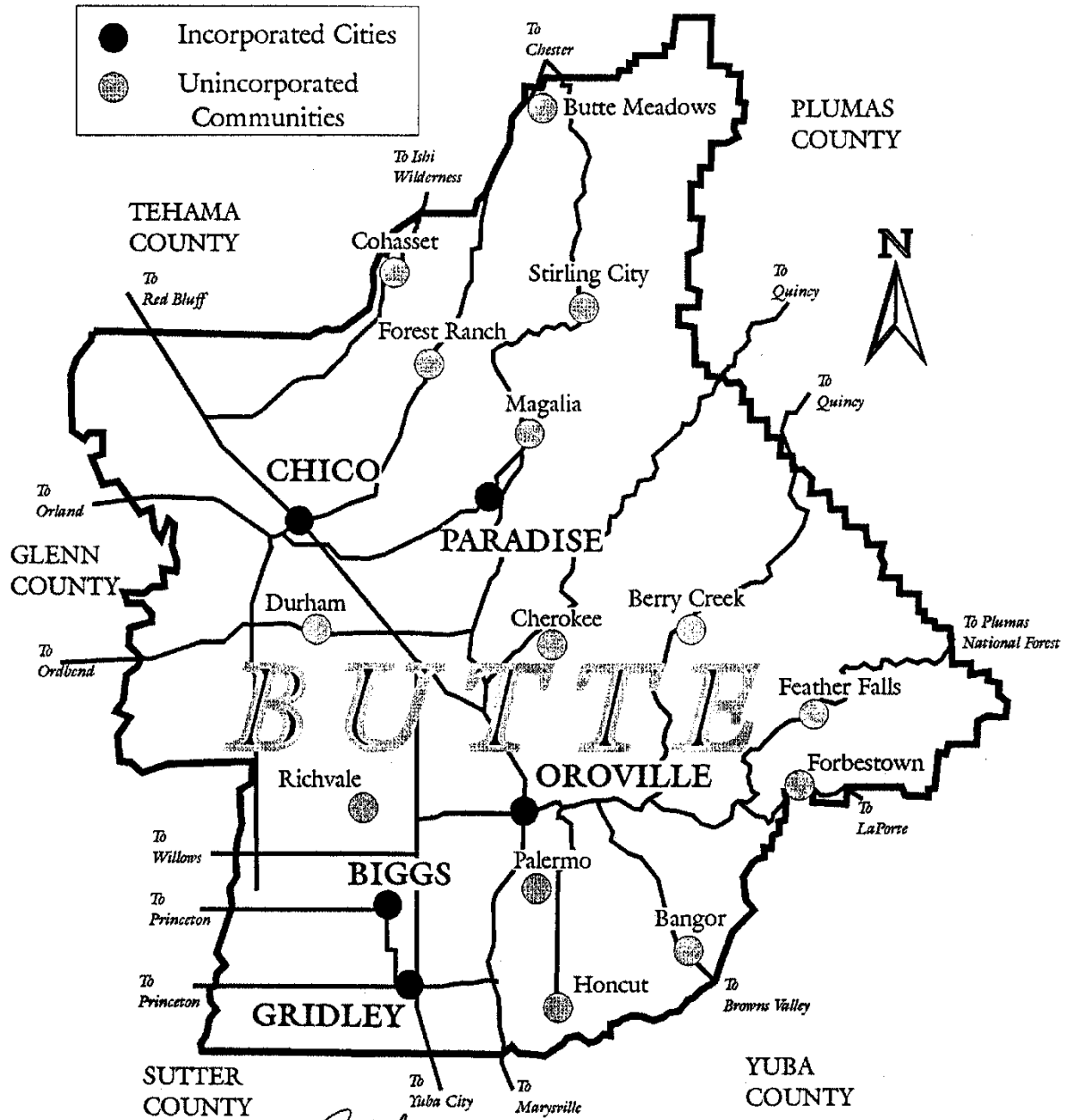
TRANSDEV


Lance Atencio

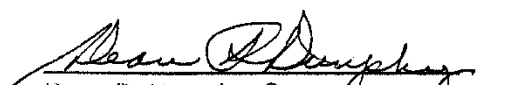


	<p align="center">2010 U.S. Census Chico Urbanized Area</p>	<p>Legend</p> <ul style="list-style-type: none"> Regional Roads Roads Hydrology Chico Urbanized Area 2010 Lakes
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BUTTE COUNTY ASSOCIATION OF GOVERNMENTS MPO PLANNING AREA BOUNDARY




 Jon A. Clark, Executive Director


 Dean R. Dunphy, Secretary
 Business, Transportation and Housing