

**FISCAL YEAR 2018/19
SUMMARY OF OWP AMENDMENT 2 (OWPA AMENDMENT 2)**

19-102 REGIONAL TRANSPORTATION MODEL			
	PRIOR	AMENDED	NET CHANGE
FHWPL	78,229	80,811	2,582
LTF PLANNING	10,136	10,471	335
TOTAL REVENUE	88,365	91,282	2,917
SALARIES & BENEFITS	14,923	16,415	1,492
INDIRECT	14,242	15,667	1,425
CONSULTANTS/OTHER DIRECT	59,200	59,200	-
TOTAL EXPENDITURES	88,365	91,282	2,917

19-107 RTP/SCS			
	PRIOR	AMENDED	NET CHANGE
FHWPL	116,228	125,817	9,589
LTF MATCH	15,059	16,302	1,243
PPM	17,000	17,000	-
TOTAL REVENUE	148,287	159,119	10,832
SALARIES & BENEFITS	55,408	60,949	5,541
INDIRECT	52,879	58,170	5,291
CONSULTANT	40,000	40,000	-
TOTAL EXPENDITURES	148,287	159,119	10,832

19-109 US CENSUS			
	PRIOR	AMENDED	NET CHANGE
FHWPL	12,910	14,202	1,292
LTF PLANNING	1,673	1,840	167
TOTAL REVENUE	14,583	16,042	1,459
SALARIES & BENEFITS	7,462	8,208	746
INDIRECT	7,121	7,834	713
TOTAL EXPENDITURES	14,583	16,042	1,459

19-122 SB1 SUSTAINABLE TRANSPORTATION PLANNING (18-19)			
	PRIOR	AMENDED	NET CHANGE
SB1 PLANNING GRANT	180,569	185,943	5,374
PPM MATCH	23,395	24,091	696
TOTAL REVENUE	203,964	210,034	6,070
SALARIES & BENEFITS	27,612	27,612	3,106
INDIRECT	26,352	26,352	2,964
CONSULTANTS/OTHER DIRECT	150,000	150,000	-
TOTAL EXPENDITURES	203,964	203,964	6,070

19-301 TRANSIT COORDINATION & PLANNING			
	PRIOR	AMENDED	NET CHANGE
FHWPL	47,010	57,681	10,671
FTA 5303	31,340	36,340	5,000
LTF MATCH	10,152	12,183	2,031
TOTAL REVENUE	88,502	106,204	17,702
SALARIES & BENEFITS	45,284	54,341	9,057
INDIRECT	43,218	51,863	8,645
TOTAL EXPENDITURES	88,502	106,204	17,702

NET CHANGE IN REVENUE BUDGET:	PRIOR	AMENDED	NET CHANGE
FHWPL	740,412	764,546	24,134
FTA 5303	75,013	80,013	5,000
LTF PLANNING	466,693	470,469	3,776
PPM	104,146	104,842	696
SB1 PLANNING GRANT	286,700	292,074	5,374
NET BUDGET CHANGE			38,980
ORIGINAL TOTAL OWP			5,461,945
NEW TOTAL OWP			5,500,925

2018/19 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

**2018/19
BUDGETED REVENUES**

OVERALL WORK PROGRAM REVENUES	<i>2017/18 BUDGET</i>	2018/19 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 713,251	\$ 764,546	Carryover \$88,332.50
Federal Transit Administration (FTA) 5303	60,937	80,013	Carryover \$16,800.44
SB1 Planning Grant 17-18	191,037	106,131	
SB1 Planning Grant 18-19	-	185,943	
FTA 5304 - Mobile App Project Funding	65	-	
FTA 5304 - PEV Plan Funding	79,183	-	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	69,331	72,763	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	333,473	470,469	
STIP Planning, Programming & Monitoring (PPM)	104,751	104,842	
New Market Tax Credit (NMTC) - Interest State Transportation Improvement Program (STIP)	165,000	165,000	
	149,700	408,610	
FTA 5339 Discretionary Grant	-	37,639	
Butte Regional Transit - Operations	523,612	585,693	
New Market Tax Credit (NMTC)	159,001	1,213,404	
PTMISEA	-	600,000	
Congestion Mitigation & Air Quality (CMAQ)	347,887	206,258	
CA FWS Monitoring Grant	45,000	-	
US Fish & Wildlife Section 6	-	409,614	
Federal Demo Funds for SR 70	311,971	90,000	
TOTAL REVENUES	\$ 3,254,199	\$ 5,500,925	

**2018/19
BUDGETED EXPENDITURES**

OVERALL WORK PROGRAM EXPENDITURES	2017/18	2018/19
SALARIES & BENEFITS		
Salaries	\$ 1,077,435	\$ 1,049,160
Benefits	580,422	555,051
Total Salaries & Benefits	\$ 1,657,857	\$ 1,604,211
SERVICES & SUPPLIES		
Communications	\$ 11,500	\$ 4,000
General Household/Janitor	22,500	24,000
Insurance	17,000	15,000
Maintenance - Computers	14,000	16,000
Maintenance - Facility & Grounds	7,000	13,317
Professional Memberships	7,000	8,000
Office Supplies	14,000	13,000
Small Office Equipment	800	800
Professional Services:		
Butte County Auditor	12,000	12,000
The Ferguson Group	63,000	63,000
Legal Counsel - Greg Einhorn	5,000	5,000
Actuarial reports	-	4,000
Audits - Richardson & Company	41,630	43,000
Traffic Model - Fehr & Peers	60,000	59,200
GIS Maintenance - CSU Chico	70,000	20,000
Regional Transportation Plan EIR	-	40,000
Sustainable Transportation Planning	120,798	260,241
BRCP- consultants	-	542,114
BRCP - Monitoring Plan	45,000	-
SR 191 Mitigation	-	200,000
SR 70 - Ophir Mitigation Monitoring	7,500	7,500
BRT Operations Facility- Solar	-	1,700,000
Singer Creek Mitigation Monitoring	100,000	100,000
State Route 70 PA&ED	300,000	90,000
Paradise Transit Center	300,000	200,000
Publications	4,000	4,000
Equipment Lease	4,500	4,500
Special Department Expense	2,900	2,900
Training	2,900	4,000
Building Lease	195,000	195,000
Travel	21,400	24,400
Utilities	29,000	15,000
Indirect Cost Plan - Over/Under Adjustment	117,914	206,742
Total Services & Supplies	\$ 1,596,342	\$ 3,896,714
TOTAL BUDGET	\$ 3,254,199	\$ 5,500,925

2018/19 OWP & BUDGET REVENUE SOURCE BY WORK ELEMENT

WORK ELEMENTS		FHWA PL	FHWA PL carryover	FTA 5303	FTA 5303 carryover	SB1 PLANNING	LTF PLANNING	TDA ADMIN	PPM	BRT	USFWS Sec 6	STIP	NMTC	PTMISEA	CMAQ	FTA 5339 Discr	STIP DEMO	TOTAL
19-999	Indirect Costs						143,702			121,693			165,000					\$ 430,395
19-100	OWP Administration	106,068	88,333				25,187		30,000									\$ 249,587
19-101	Information Distribution	106,786					13,836											\$ 120,622
19-102	Regional Traffic Model	80,811					10,471											\$ 91,282
19-103	Regional GIS Program	38,222					4,953		20,000									\$ 63,175
19-104	Air Quality Planning	19,365					2,509											\$ 21,874
19-105	2017 FTIP	28,673		26,873	16,800		9,431		-									\$ 81,777
19-106	2017 RTIP	16,485					2,136											\$ 18,621
19-107	RTP/SCS	125,817					16,302		17,000									\$ 159,119
19-109	US Census	14,202					1,840											\$ 16,042
19-110	ITS Transportation	8,243					1,068											\$ 9,311
19-114	BRCP	60,951					153,952				409,614							\$ 624,517
19-119	PEV Readiness Plan	-					19,020											\$ 19,020
19-120	Performance Measures	12,910					1,673											\$ 14,583
19-121	SB1 Sustainable Trans Plan 17-18					106,131			13,751									\$ 119,882
19-122	SB1 Sustainable Trans Plan 18-19					185,943			24,091									\$ 210,034
19-208	SR 70 Ophir Rd Mitigation Monitoring											7,500						\$ 7,500
19-212	Singer Creek Mitigation Monitoring											100,000						\$ 100,000
19-213	BRT Operations Facility												1,213,404	600,000				\$ 1,813,404
19-214	SR 70 Passing Lanes PA & ED						12,516										90,000	\$ 102,516
19-215	Paradise Transfer Center						6,258								206,258			\$ 212,516
19-216	SR 191 Project Mitigation											301,110						\$ 301,110
19-300	TDA Administration							72,763										\$ 72,763
19-301	Public Transit Planning	57,681		36,340			12,183											\$ 106,204
19-302	BRT Operations & Administration						5,526			417,000								\$ 422,526
19-303	BRT ADA Certification						5,112			47,000								\$ 52,112
19-306	ADA Transition Plan						4,182									37,639		\$ 41,821
19-308	Zero Emission Bus and Infrastructure						18,612											\$ 18,612
TOTAL REVENUE BY PROJECT		676,214	88,333	63,213	16,800	292,074	470,469	72,763	104,842	585,693	409,614	408,610	1,378,404	600,000	206,258	37,639	90,000	\$ 5,500,925

2018/19 OWP WORK ELEMENT SCHEDULE

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCT	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	
19-999	BCAG Indirect Cost Allocation Plan (ICAP) Implementation	Julie Quinn, CFO Jon Clark, Executive Director	A-87 Indirect Cost Allocation Plan	Implementation ongoing through fiscal year										2019/20 ICAP		
19-100	Administration of the 2018/19 Overall Work Program & Budget	Rosa Rivera, Admin Assistant Jon Clark, Executive Director Julie Quinn, CFO Cheryl Massae, HR Manager	Implementation of 2018/19 OWP & Budget; 2019/12 OWP & Budget development	Implementation ongoing through fiscal year										DFT 2019/20 OWP	Final 2019/20 OWP	
19-101	Intergovernmental Coordination & Information Distribution	Ivan Garcia, Programming Specialist; Jon Clark, Executive Director	TAC meetings; Webpage; E-Newsletter	TAC	News letter			TAC	News Letter			TAC	News Letter		TAC	News Letter
19-102	Regional Transportation Model Program	Brian Lasagna, Regional Analyst	Maintenance of computer model database, expansion of model	Work ongoing through fiscal year												
19-103	Regional Geographic Information System (GIS) Coordination	Brian Lasagna, Regional Analyst	Maintenance of GIS database, mapping	Work ongoing through fiscal year												
19-104	Transportation Air Quality Planning	Brian Lasagna, Regional Analyst	Monitoring of regulations, state/federal legislation and maintaining compliance for funding	Work ongoing through fiscal year												
19-105	2019 Federal Transportation Improvement Program (FTIP)	Ivan Garcia, Programming Specialist	Monitor funding of FTIP projects, preparing amendments as necessary	Work ongoing through fiscal year												
19-106	2018 RTIP Management	Ivan Garcia, Programming Specialist	Manage and update the 2017 RTIP as project and funding issue warrant.	Work ongoing through fiscal year												
19-107	2020 Regional Transportation Plan/Sustainable Communities Strategy	Ivan Garcia, Programming Specialist, Brian Lasagna, Regional Analyst, Chris Devine, Planning Manager	The 2020 RTP/SCS	Work ongoing through fiscal year												
19-109	US Census Data Affiliate Center Administration	Brian Lasagna, Regional Analyst	Maintaining and distributing with 2010 census data; maintaining webpage with census data	Work ongoing through fiscal year												
19-110	Intelligent Transportation System Maintenance	Ivan Garcia, Programming Specialist	Submittal of annual reporting documents	Work ongoing through fiscal year												
19-114	Butte Regional Conservation Plan (BRCP)	Chris Devine, Planning Manager Jon Clark, Executive Director	Prepare Final Draft BRCP & EIR, Adopt BRCP & Submit for State/Federal Approval	Work ongoing through fiscal year												
19-119	Butte Regional PEV Readiness Plan	Chris Devine, Planning Manager	Development of Regional PEV Plan	PEV Development				Final Plan								
19-120	Regional Performance Measures	Brian Lasagna, Regional Analyst	Development of MAP- 21 Performance Measures	Work ongoing through fiscal year												

CAPITAL PROJECTS WORK ELEMENTS		KEY STAFF	PRODUCT	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	
19-121	Sustainable Transportation Planning	Brian Lasagna, Regional Analyst Chris Devine, Planning Manager	Update of traffic model land use file; RTP/SCS alternatives; transit component for traffic model	Product development through fiscal year											Product Complete	
19-208	SR 70 Ophir Road Mitigation	Andy Newsum, Deputy Director	Maintenance of mitigation required for the SR 70 widening project.	Implementation ongoing through fiscal year												
19-212	Singer Creek Mitigation Monitoring	Andy Newsum, Deputy Director	Ongoing maintenance for Singer Creek Mitigation Preserve	Implementation ongoing through fiscal year												
19-213	Butte Regional Operations Facility – Maintenance	Andy Newsum, Deputy Director, Jon Clark, Executive Director	Ongoing administration and maintenance of Butte Regional Operations Facility	Implementation ongoing through fiscal year												
19-214	SR 70 PA & ED Development	Andy Newsum, Deputy Director	Project development planning for SR 70 Projects Segment 1 and 2	PA & ED Development				PA&ED Final								
19-215	Paradise Transit Center	Andy Newsum, Deputy Director	Initial studies and environmental document development for a Paradise Transit Center	Work ongoing through fiscal year												
19-216	SR 191 Project Mitigation	Andy Newsum Deputy Director, Chris Devine, Planning Manager	Monitoring of regulations, state/federal legislation and maintaining compliance for funding	Work ongoing through fiscal year												
TRANSIT PLANNING & TDA ADMINISTRATION WORK ELEMENTS																
19-300	TDA Administration	Julie Quinn, CFO, Ivan Garcia, Programming Specialist	Administration of the TDA Program	Work ongoing through fiscal year												
19-301	Public Transit Planning	Mike Rosson, Transit Manager, Jim Peplow, Transit Operations	Ongoing planning for public transit services with the B-Line.	Work ongoing through fiscal year												
19-302	Butte Regional Transit Administration & Operations	Mike Rosson, Transit Manager, Jim Peplow, Transit Operations	Administration and Operation of Butte Regional Transit	Work ongoing through fiscal year												
19-303	ADA Certification for Butte Regional Transit	Cheryl Massae, Human Resources Manager, Rosa Rivera, Administrative Assistant	Implement ADA certification for Butte Regional Transit	Work ongoing through fiscal year												
19-306	ADA Bus Stop Transition Plan	Jim Peplow, Transit Operations, Andy Newsum, Deputy Director	To implement needed ADA improvements for Butte Regional Transit Bus Stop facilities	Work ongoing through fiscal year												
19-308	Zero Emission Battery Bus and Infrastructure	Mike Rosson, Transit Manager, Jim Peplow, Transit Operations	Development of mobile app for B-Line Passengers	Work ongoing through fiscal year												



WORK ELEMENT 19-102

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

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

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

For the 2018/19 fiscal year, BCAG will continue with the development of a new model for the 2020 RTP/SCS. BCAG will also continue to maintain the existing model and respond to modeling requests for the purpose of amending regional plans. BCAG staff will continue to revise input data and documentation for the model.

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

TASKS

- 1) Maintain traffic model input data incorporating latest planning data and assumptions, as needed – ongoing;
- 2) Document all modeling assumptions and data updates, as needed – ongoing;
- 3) Coordinate contract amendment with modeling consultant for model maintenance and regional planning requests – July 2018;

- 4) Coordinate with modeling consultant to implement revisions and respond to requests for modeling regional travel, as needed – ongoing;
- 5) Continue development of new model for 2020 RTP/SCS – ongoing.
- 6) Complete traffic counts for fall 2018 – December 2018

PRODUCTS

- 1) Updated traffic modeling data which includes latest planning assumptions – June 2019;
- 2) Updated documentation of modeling assumptions and data updates – June 2019;
- 3) Executed contract amendment with modeling consultant – August 2018;
- 4) Up-to-date existing regional travel model – June 2019;
- 5) Calibrated new model for 2020 RTP/SCS – June 2019.
- 6) Traffic counts for fall 2018 – December 2018

STAFF TIME - WORK ELEMENT 19-102			
PERSONNEL		PERSON MONTHS	
Lasagna			2
		TOTAL	2
REVENUES		EXPENDITURES	
FHWA PL	\$80,811	Personnel	\$16,415
LTF Planning	\$10,471	Consultant	\$59,200
		Indirect Costs	\$15,667
TOTAL	\$91,282	TOTAL	\$91,282



WORK ELEMENT 19-107

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

OBJECTIVE: To amend and manage the 2016 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) for Butte County and initiate development of the 2020 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) funding outlook to present clear, concise policy guidance for transportation planning to local and state officials.

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

During the 2018/19 FY, BCAG staff assumes that there will be several amendments to the 2016 RTP/SCS for various projects. In the event that the RTP/SCS needs to be amended, BCAG will make the necessary amendments to the Air Quality Conformity determination, as appropriate. The Air Quality Conformity Determination for the RTP/SCS will be prepared in accordance with 23 CFR 450.330(b).

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

In addition, initiation of the next 2020 RTP/SCS will begin in the 2018/19 fiscal year. The 2020 RTP/SCS is required to be adopted by the BCAG Board by December 2020.

PREVIOUS WORK: 2016 Regional Transportation Plan and Sustainable Communities Strategy & EIR, and 2016 Air Quality Conformity Determination; 2017 Federal Transportation Improvement Program (FTIP), 2016 Regional Transportation Improvement Program (RTIP)

TASKS

- 1) Prepare 2016 RTP/SCS amendments as necessary - ongoing;

- 2) Initiate development of 2020 RTP/SCS – July 2018 through June 2019
- 3) Acquire consultant to assist with development of the 2020 RTP/SCS EIR – July 2018
- 4) Continue implementation of outreach efforts contained in the BCAG Public Participation Plan (PPP) for the 2016 RTP/SCS – July 2018 through June 2019;
- 5) Participate in the MPO / State RTPA Working Group meetings – as needed.

PRODUCTS

- 1) Complete 2016 RTP/SCS amendment(s) – ongoing;
- 2) Initiate development of 2020 RTP/SCS – Fall 2018;
- 3) Continue public outreach for 2016 RTP/SCS, which may include presentations to BCAG committees, public/private sector groups, the BCAG Board and holding of public workshops – as necessary;
- 4) Executed contract with 2020 RTP/SCS EIR consultant – August 2018;
- 5) Attendance at meetings of the MPO / State RTPA Working Group meetings – as needed.

STAFF TIME - WORK ELEMENT 19-107			
PERSONNEL		PERSON MONTHS	
Devine			1.5
Garcia			3.5
Lasagna			1
		TOTAL	6
REVENUES		EXPENDITURES	
FHWA PL	\$125,817	Personnel	\$60,949
LTF Planning	\$16,302	Indirect Charges	\$58,170
PPM	\$17,000	Consultant	\$40,000
TOTAL	\$159,119	TOTAL	\$159,119



WORK ELEMENT 19-109

• U.S. Census Affiliate Coordination

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

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

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

TASKS

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

PRODUCTS

- 1) Up-to-date publicly accessible collection of Census Bureau reference and statistical publications – ongoing;
- 2) Up-to-date website providing Census-related data for Butte County - ongoing;
- 3) Comments on Census and state datasets – as needed;
- 4) Responses to inquiries from member jurisdictions and the general public – as needed;
- 5) Attendance at SDC program meetings – annually;
- 6) Various planning documents containing updated information from Census and SDC – as needed;
- 7) Completed questionnaire for SDC – annually.

STAFF TIME - WORK ELEMENT 19-109			
PERSONNEL		PERSON MONTHS	
Lasagna			1
		TOTAL	1
REVENUES		EXPENDITURES	
FHWA PL	\$14,202	Personnel	\$8,208
LTF Planning	\$1,840	Indirect Charges	\$7,834
TOTAL	\$16,042	TOTAL	\$16,042



WORK ELEMENT 19-122

• Sustainable Transportation Planning (18-19)

OBJECTIVE: To manage the 2018/19 Sustainable Communities Formula Grant funds allocated under Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. The intent of the grant is to support and implement Regional Transportation Plan (RTP) - Sustainable Communities Strategies (SCS) and to ultimately achieve the State’s greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively.

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

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

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

During the 2018/19 fiscal year, BCAG will utilize the 2018/19 SB-1 Sustainable Communities Formula Funds to develop a final Regional General Permit and In-Lieu-Fee Program (RGP-ILF Program) via the U.S. Army Corps of Engineers (USACE). This will provide a simple, streamlined wetland permitting process for land use on transportation projects that are consistent with the region’s SCS. These Section 404 permits are required when a project impacts USACE jurisdictional wetlands, and can cause delays and complications to project delivery. The RGP-ILF Program will help facilitate the implementation of the region’s SCS, as only projects that are consistent with the SCS and Butte Regional Conservation Plan (BRCP) will be eligible to use the RGP-ILF Program. Eligible projects include a wide range of activities including BCAG and Caltrans District 3 highway projects, city and county bridge replacement and roadway improvement projects, and land development projects under the purview of the local jurisdictions. The RGP-ILF Program will ensure that projects consistent with the SCS will be implemented in a more timely and predictable fashion.

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). Public outreach will be conducted via the BCAG Board of Director’s meetings, BRCP website, and open house public workshops, when necessary.

TASKS

- 1) Project management and meetings – July 2018 through June 2019;
- 2) Prepare final USACE Regional General Permit - July 2018 through April 2019;
- 3) Prepare draft In-Lieu-Fee Program Instrument – December 2018;
- 4) Prepare final In-Lieu-Fee Program Instrument – April 2019;

PRODUCTS

- 1) Meeting agendas and handouts – July 2018 through June 2019;
- 2) Final USACE Regional General Permit – April 2019;
- 3) Draft In-Lieu-Fee Program Instrument – December 2018;
- 4) Final In-Lieu-Fee Program Instrument – April 2019;

STAFF TIME - WORK ELEMENT 19-122			
PERSONNEL		PERSON MONTHS	
Lasagna			2.0
Devine			1.5
		TOTAL	3.5
REVENUES		EXPENDITURES	
SB1 Sustainable Communities		Personnel	\$27,612
Formula Grant 18-19	\$185,943	Indirect Costs	\$26,352
PPM	\$24,091	Consultant	\$150,000
TOTAL	\$210,034	TOTAL	\$203,964



WORK ELEMENT 19-301

• Transit Systems Coordination & Planning

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 2018/19 FY, staff will continue working with the Transit Administrative Oversight Committee on planning and policy issues regarding Butte Regional Transit.

During the 2012/13 FY, BCAG staff entered into a partnership with *HelpCentral.Org* to develop a centralized Human Services/Public Transportation website to improve Regional Mobility; this project has continued during the 2017/18 FY and is being undertaken in accordance with the plan outlined in the Coordinated Public Transit-Human Services Transportation Plan. During the 2018/19 FY, staff will continue 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.

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

TASKS:

- 1) Review, update and revise routes and schedules based upon AVL/GPS system data, driver and public input, coordinate implementation with contractor, BCAG Board and Public;
- 2) Monitor and evaluate Butte Regional Transit in consultation with Transit Administrative Oversight Committee - ongoing;
- 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 under represented populations – ongoing;
- 4) Plan annual budget meeting for regional transit system - February 2019;
- 5) Monitor available funding sources for transportation issues – ongoing;
- 6) Oversee/Prepare appropriate FTA funding applications and program of projects – October 2018/May 2019;
- 7) Attend appropriate transportation related workshops and meetings – as needed;
- 8) Coordinate with Butte OEM, EOC Logistics, and CalOES on Butte County Emergency Management Plan;
- 9) Document all Tribal Government-to-Government relations and communications;
- 10) Review, update and revise the Coordinated Public Transit-Human Services Transportation Plan based on changes from FY2017/18. Coordinate implementation with local jurisdictions, social service agencies, non-profit agencies, BCAG Board and the public.

PRODUCTS

- 1) Coordination of transit policy in consultation with Transit Administrative Oversight Committee – ongoing;
- 2) Implement ongoing transit planning activities including public involvement process – ongoing;
- 3) Public outreach materials such as brochures, commercials and other advertisement related materials to promote and educate the public about the consolidated transit system – ongoing;
- 4) Coordinate with the Local and State Law Enforcement and Federal Agencies with Homeland Security training;

5) Document all Tribal government-to-government relations (ongoing).

STAFF TIME - WORK ELEMENT 19-301			
PERSONNEL		PERSON MONTHS	
Peplow			2.5
Newsum/Clark			2.5
		TOTAL	5
REVENUES		EXPENDITURES	
FHWA PL	\$57,681	Personnel	\$54,341
FTA 5303	\$36,340	Indirect Charges	\$51,863
LTF Planning	\$12,183		
TOTAL	\$106,204	TOTAL	\$106,204