

Butte County Association of Governments
FISCAL YEAR 2017/18
SUMMARY OF OWP AMENDMENT 2 (OWPA AMENDMENT 2)

18-100 OWP ADMINISTRATION			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	204,097	224,097	20,000
LTF PLANNING MATCH	26,443	29,034	2,591
PPM	25,000	35,000	10,000
TOTAL REVENUE	255,540	288,131	32,591
SALARIES & BENEFITS	135,510	152,821	17,311
INDIRECT	120,030	135,310	15,280
TOTAL EXPENDITURES	255,540	288,131	32,591

18-103 REGIONAL GEOGRAPHICAL INFO SYSTEMS (GIS)			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	80,068	103,673	23,605
LTF PLANNING MATCH	10,374	13,432	3,058
PPM	20,000	25,000	5,000
TOTAL REVENUE	110,442	142,105	31,663
SALARIES & BENEFITS	19,060	35,850	16,790
INDIRECT	16,882	31,755	14,873
CONSULTANT/SUPPLIES	74500	74,500	-
TOTAL EXPENDITURES	110,442	142,105	31,663

18-104 AIR QUALITY PLANNING			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	17,802	23,738	5,936
LTF PLANNING MATCH	2,306	3,075	769
TOTAL REVENUE	20,108	26,813	6,705
SALARIES & BENEFITS	10,663	14,219	3,556
INDIRECT	9,445	12,594	3,149
TOTAL EXPENDITURES	20,108	26,813	6,705

18-105 FTIP			
	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	30,916	40,916	10,000
FTA 5303	20,611	20,611	-
LTF PLANNING MATCH	6,676	7,972	1,296
PPM	20,000	20,000	-
TOTAL REVENUE	78,203	89,499	11,296
SALARIES & BENEFITS	41,470	47,460	5,990
INDIRECT	36,733	42,039	5,306
TOTAL EXPENDITURES	78,203	89,499	11,296

Butte County Association of Governments
FISCAL YEAR 2017/18
SUMMARY OF OWP AMENDMENT 2 (OWPA AMENDMENT 2)

18-120 REGIONAL PERFORMANCE MEASURES			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FHWA PLANNING	2,967	5,934	2,967
LTF PLANNING MATCH	384	769	385
TOTAL REVENUE	3,351	6,703	3,352
SALARIES & BENEFITS	1,777	3,555	1,778
INDIRECT	1,574	3,148	1,574
TOTAL EXPENDITURES	3,351	6,703	3,352

18-121 SB1 SUSTAINABLE TRANSPORTATION PLANNING			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
SB1 PLANNING GRANT	191,037	191,037	-
LTF PLANNING MATCH	24,751	-	(24,751)
PPM	-	24,751	24,751
TOTAL REVENUE	215,788	215,788	-
SALARIES & BENEFITS	50,371	50,371	-
INDIRECT	44,619	44,619	-
CONSULTANTS/OTHER DIRECT	120,798	120,798	-
TOTAL EXPENDITURES	215,788	215,788	-

NET CHANGE IN REVENUE BUDGET:	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FHWA PLANNING	650,743	713,251	62,508
LTF PLANNING MATCH	350,125	333,473	(16,652)
PPM	65,000	104,751	39,751
NET BUDGET CHANGE			85,607
ORIGINAL TOTAL OWP			3,168,592
NEW TOTAL OWP			3,254,199

2017/18 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

**2017/18
BUDGETED REVENUES A2**

OVERALL WORK PROGRAM REVENUES	2016/17 BUDGET	2017/18 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 707,827	\$ 713,251	Carryover used \$82,939.80
Federal Transit Administration (FTA) 5303	72,817	60,937	Carryover used \$7,583.58
FTA 5304 - Mobile App Project Funding	88,655	65	
FTA 5304 - PEV Plan Funding	101,612	79,183	
FHWA Planning Partnership	3,083	-	
City of Oroville	769	-	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	92,064	69,331	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	728,242	333,473	
STIP Planning, Programming & Monitoring (PPM)	171,531	104,751	
New Market Tax Credit (NMTC) - Interest	-	165,000	
State Transportation Improvement Program (STIP)	1,675,000	149,700	
Butte Regional Transit - Operations	392,000	523,612	
Proposition 1B - PTMISEA	850,000	-	
New Market Tax Credit (NMTC)	-	159,001	
Congestion Mitigation & Air Quality (CMAQ)	630,000	347,887	
USFWS Section 6 Grant	75,000	-	
Federal Demo Funds	578,860	311,971	
California Dept of Fish & Wildlife Grant	-	45,000	
SB 1 Planning Grant	-	191,037	
TOTAL REVENUES	\$ 6,167,460	\$ 3,254,199	

**2017/18
BUDGETED EXPENDITURES A1**

OVERALL WORK PROGRAM EXPENDITURES	2016/17	2017/18
SALARIES & BENEFITS		
Salaries	\$ 965,776	\$ 1,077,435
Benefits	553,055	580,422
Total Salaries & Benefits	\$ 1,518,831	\$ 1,657,857
SERVICES & SUPPLIES		
Communications	\$ 13,000	\$ 11,500
Facility Janitorial	9,000	22,500
Insurance	13,000	17,000
Maintenance - Computers	17,000	14,000
Maintenance - Facility & Grounds	40,000	7,000
Professional Memberships	7,000	7,000
Office Supplies	14,000	14,000
Small Office Equipment	1,090	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
DBE Plan - Padilla & Associates	500	-
Audits - Richardson & Company	39,477	41,630
Traffic Model - Fehr & Peers	14,495	60,000
GIS Maintenance - CSU Chico	70,000	70,000
RTP/SCS EIR	23,113	-
BRCP- consultants	250,000	-
BRCP - Monitoring Plan	75,000	45,000
SR 70 - Ophir Mitigation Monitoring	25,000	7,500
BRT Operations Facility	2,400,000	-
Singer Creek Mitigation Monitoring	100,000	100,000
State Route 70 PA&ED	500,000	300,000
Paradise Transit Center Planning	581,265	300,000
Sustainable Transportation Planning	-	120,798
B-Line Mobile App	86,816	-
Publications	4,700	4,000
Equipment Lease	5,000	4,500
Building Lease	-	195,000
Special Department Expense	7,060	2,900
Training	2,900	2,900
Travel	19,000	21,400
Utilities	25,000	29,000
Indirect Cost Plan - Over/Under Adjustment	225,213	117,914
Total Services & Supplies	\$ 4,648,629	\$ 1,596,342
TOTAL BUDGET	\$ 6,167,460	\$ 3,254,199

2017/18 OWP & BUDGET REVENUE SOURCE BY WORK ELEMENT

WORK ELEMENTS	FHWA PL		FTA 5303		FTA 5304		SB1	LTF	TDA ADMIN	PPM	BRT	STIP	NMTC	CMAQ	STIP	CA DFW	TOTAL
					PLANNING	PLANNING	DEMO										
18-999 Indirect Costs						145,549					121,612		165,000				\$ 432,161
18-100 OWP Administration	224,097					29,034			35,000								\$ 288,131
18-101 Information Distribution	102,358					13,261											\$ 115,619
18-102 Regional Traffic Model	76,856					9,958											\$ 86,814
18-103 Regional GIS Program	103,673					13,432			25,000								\$ 142,105
18-104 Air Quality Planning	23,738					3,075											\$ 26,813
18-105 2017 FTIP	40,916	20,611				7,972			20,000								\$ 89,499
18-106 2017 RTIP	15,825					2,050											\$ 17,875
18-107 RTP/SCS	67,256					8,713											\$ 75,969
18-109 US Census	17,802					2,307											\$ 20,109
18-110 ITS Transportation	7,912					1,025											\$ 8,937
18-114 BRCP						31,951										45,000	\$ 76,951
18-119 PEV Readiness Plan				79,183		10,776											\$ 89,959
18-120 Performance Measures	5,934					769											\$ 6,703
18-121 SB1 Sustainable Transportation Plan					191,037	-			24,751								\$ 215,788
18-208 SR 70 Ophir Rd Mitigation Monitoring												7,500					\$ 7,500
18-212 Singer Creek Mitigation Monitoring												100,000					\$ 100,000
18-213 BRT Operations Facility Maintenance													159,001				\$ 159,001
18-214 SR 70 Passing Lanes PA & ED															311,971		\$ 311,971
18-215 Paradise Transfer Center														347,887			\$ 347,887
18-216 SR 191 Project Mitigation												42,200					\$ 42,200
18-300 TDA Administration								69,331									\$ 69,331
18-301 Public Transit Planning	26,884	40,326				8,710											\$ 75,920
18-302 BRT Operations & Administration						20,754				367,000							\$ 387,754
18-303 BRT ADA Certification						8,120				35,000							\$ 43,120
18-306 ADA Transition Plan						8,041											\$ 8,041
18-307 B-Line Mobile App				65		7,976											\$ 8,041
TOTAL REVENUE BY PROJECT	713,251	60,937	79,248	191,037	333,473	69,331	104,751	523,612	149,700	324,001	347,887	311,971	45,000	\$ 3,254,199			

2017/18 OWP WORK ELEMENT SCHEDULE

TRANSPORTATION PLANNING WORK ELEMENTS		KEY STAFF	PRODUCT	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
															E		
18-999	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										2018/19 ICAP			
18-100	Administration of the 2017/18 Overall Work Program & Budget	Sylvia Narvaez, Admin Asst II Jon Clark, Executive Director Julie Quinn, CFO Cheryl Massae, HR Manager	Implementation of 2017/18 OWP & Budget; 2018/19 OWP & Budget development	Implementation ongoing through fiscal year										DFT 2017/18 OWP	Final 2017/18 OWP		
18-101	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		
18-102	Regional Transportation Model Program	Brian Lasagna, Regional Analyst	Maintenance of computer model database, expansion of model	Work ongoing through fiscal year													
18-103	Regional Geographic Information System (GIS) Coordination	Brian Lasagna, Regional Analyst	Maintenance of GIS database, mapping	Work ongoing through fiscal year													
18-104	Transportation Air Quality Planning	Brian Lasagna, Regional Analyst	Monitoring of regulations, state/federal legislation and maintaining compliance for funding	Work ongoing through fiscal year													
18-105	2017 Federal Transportation Improvement Program (FTIP)	Ivan Garcia, Programming Specialist	Monitor funding of FTIP projects, preparing amendments as necessary	Work ongoing through fiscal year													
18-106	2017 RTIP	Ivan Garcia, Programming Specialist	Manage and update the 2017 RTIP as project and funding issue warrant.	Work ongoing through fiscal year													
18-107	2016 Regional Transportation Plan/Sustainable Communities Strategy	Ivan Garcia, Programming Specialist, Brian Lasagna, Regional Analyst	The 2016 RTP/SCS	Work ongoing through fiscal year													
18-109	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													
18-110	Intelligent Transportation System Maintenance	Ivan Garcia, Programming Specialist	Submittal of annual reporting documents	Work ongoing through fiscal year													
18-114	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													
18-119	Butte Regional PEV Readiness Plan	Chris Devine, Planning Manager	Development of Regional PEV Plan	PEV Development										Draft Plan	Final Plan		
18-120	Regional Performance Measures	Brian Lasagna, Regional Analyst															

CAPITAL PROJECTS WORK ELEMENTS		KEY STAFF	PRODUCT	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
18-208	SR 70 Ophir Road Mitigation	Andy Newsum, Deputy Director	Maintenance of mitigation required for the SR 70 widening project.	Implementation ongoing through fiscal year													
18-212	Singer Creek Mitigation Monitoring	Andy Newsum, Deputy Director	Ongoing maintenance for Singer Creek Mitigation Preserve	Implementation ongoing through fiscal year													
18-213	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													
18-214	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					
18-216	Paradise Transit Center	Andy Newsum, Deputy Director	Initial studies and environmental document development for a Paradise Transit Center	Work ongoing through fiscal year													
18-216	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																	
18-300	TDA Administration	Julie Quinn, CFO, Ivan Garcia, Programming Specialist	Administration of the TDA Program	Work ongoing through fiscal year													
18-301	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													
18-302	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													
18-303	ADA Certification for Butte Regional Transit	Cheryl Massae, Human Resources Manager, Sylvia Naravaez, Administrative Assistant	Implement ADA certification for Butte Regional Transit	Work ongoing through fiscal year													
18-306	ADA 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													
18-307	B-Line Mobile App Development	Mike Rosson, Transit Manager, Jim Peplow, Transit Operations	Development of mobile app for B-Line Passengers	Mobile App Development								Final Mobile App					



WORK ELEMENT 18-100

- Administration of the 2017/18 Overall Work Program & Budget

OBJECTIVE: To implement the necessary administrative tasks associated with the administration of the 2017/18 Overall Work Program and Budget.

DESCRIPTION: The administration of the BCAG Overall Work Program (OWP) and Budget entails several support activities that are implemented on an ongoing basis throughout the fiscal year. Tasks and staff time under this work element support the administration of all work elements contained in the 2017/18 OWP & Budget. Resources for development of the 2017/18 OWP and Budget are also provided under this work element.

PREVIOUS WORK: BCAG has implemented an OWP & Budget since 1969.

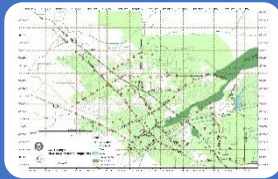
TASKS

- 1) Maintain OWP and Budget files, correspondence – ongoing;
- 2) Prepare amendments for the 2017/18 OWP & Budget – as necessary;
- 3) Administer transportation planning and programming revenues – ongoing;
- 4) Prepare 2018/19 OWP & Budget – May 2018;
- 5) Where appropriate, coordinate planning activities with city aviation plans – ongoing;

PRODUCTS

- 1) Completion of administrative tasks for administration of the 2017/18 Overall Work Program & Budget – ongoing;
- 2) Adoption of 2018/19 OWP & Budget – May 2018.

STAFF TIME - Work Element 18-100			
PERSONNEL		PERSON MONTHS	
Clark			4.5
Devine			0.5
Massae			3
Narvaez			2
Newsum			1
Quinn			1
		TOTAL	12
REVENUES		EXPENDITURES	
FHWA PL Funds	\$224,097	Personnel	\$152,821
LTF Planning	\$29,034	Indirect Charges	\$135,310
PPM	\$35,000		
TOTAL	\$288,131	TOTAL	\$288,131



WORK ELEMENT 18-103

- Regional Geographic Information System (GIS) Coordination

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

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

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

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

During the 2017/18 FY, BCAG will continue to maintain and update the regional datasets 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 will also work with the GIC in developing GIS web based applications for BCAG's paratransit service and capital projects reporting.

BCAG staff will also continue to coordinate meetings of the Butte GIS Working Group. The Butte GIS Working Group was initiated during the 2000/01 FY, and meets on a bi-monthly basis to discuss mutual work activities for GIS. During the 2017/18 FY, BCAG staff will prepare agendas and maintain meeting notes for this committee.

BCAG staff will also continue coordination of meetings of the North Valley Regional GIS Group. The intent of the group is to increase coordination and communication among GIS users throughout the region. The North Valley Regional GIS Group includes members from Butte, Colusa, Glenn, and Tehama Counties. During the 2017/18 FY, BCAG staff will prepare agendas and maintain meeting notes for this committee which meets annually. BCAG staff will also attend and participate in meetings of the California GIS Council as a representative of the North Valley Regional GIS Group.

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

PREVIOUS WORK: BCAG has maintained a regional GIS program since the 1997/98 fiscal year; BCAG has coordinated the GIS Working Group since 2000/01 and the North Valley Regional GIS Group since 2002/03; during the 2011/12 fiscal year, BCAG developed a GIS based regional land use allocation model for the RTP/SCS.

TASKS

- 1) Coordinate GIS activities with the appropriate city, town and county departments, and BCAG's Transportation Advisory Committee – ongoing;
- 2) Assist public and member jurisdictions with GIS data requests – ongoing;
- 3) Coordinate meetings and agendas for the Butte GIS Working Group – bi-monthly;
- 4) Coordinate meetings and agendas for the North Valley Regional GIS Group – annually;
- 5) Attend meetings and participate as representative of the North Valley Regional GIS Group on the California GIS Council – bi-annually;
- 6) Coordinate contract with CSUC for regional dataset maintenance – July 2017 through June 2018;
- 7) Coordinate with CSUC and BCAG's advisory committees in developing GIS web based applications for paratransit and capital projects reporting – July 2017 through June 2018;
- 8) Prepare maps to support regional transportation projects – ongoing;

PRODUCTS

- 1) Communications with local jurisdictions and BCAG's Transportation Advisory Committee – ongoing;
- 2) Responses to GIS data requests from the public and member jurisdictions – ongoing;
- 3) Agendas and meeting notes for the Butte GIS Working Group – bi-monthly;
- 4) Agendas and meeting notes for the North Valley Regional GIS Group – annually;

- 5) Attendance at meetings of the California GIS Council – annually;
- 6) Executed contract with CSUC for regional dataset maintenance – July 2017;
- 7) GIS web based applications for paratransit and capital projects reporting – June 2018;
- 8) Cartographic output for regional transportation and other projects – ongoing;

STAFF TIME - Work Element 18-103			
PERSONNEL		PERSON MONTHS	
Devine			0.5
Lasagna			2
		TOTAL	2.5
REVENUES		EXPENDITURES	
FHWA PL	\$103,673	Personnel	\$35,850
LTF Planning	\$13,432	Indirect Charges	\$31,755
PPM	\$25,000	User License & Plotter Surcharge	\$4,500
		GIC Parcel update	\$70,000
TOTAL	\$142,105	TOTAL	\$142,105



WORK ELEMENT 18-104

• Transportation - Air Quality Planning

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

DESCRIPTION: The Transportation Equity Act for the 21st Century (TEA 21), and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) 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. In 2006 the US EPA strengthened the 24-hour fine particulate matter (PM 2.5) standard and in December 2010 the majority of Butte County was designated as "non-attainment". The urbanized area of Chico is classified as "maintenance" for carbon monoxide under the Federal Clean Air Act. 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: BCAG has maintained Transportation – Air Quality Elements in the OWP since 1995/96.

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

PRODUCTS

- 1) Information on air quality issues provided to the BCAG Board and member jurisdictions – as needed;
- 2) Attendance at meetings of the basin-wide BCAQMD – as needed;
- 3) Air Quality Conformity findings for the RTP and other activities that require federal approval – as required;
- 4) Agenda and meeting items for the BCAG ICR – as needed;
- 5) Attendance at meetings of the statewide conformity working group – as needed.

STAFF TIME - Work Element 18-104			
PERSONNEL			PERSON MONTHS
Lasagna			1.5
		TOTAL	1.5
REVENUES		EXPENDITURES	
FHWA PL	\$23,738	Personnel	\$14,219
LTF Planning	\$3,075	Indirect Charges	\$12,594
TOTAL	\$26,813	TOTAL	\$26,813



WORK ELEMENT 18-105

- 2017 Federal Transportation Improvement Program (FTIP)

OBJECTIVE: To administer the 2017 Federal Transportation Improvement Program (FTIP) and to develop the 2019 FTIP.

DESCRIPTION: As the Metropolitan Planning Organization (MPO) for Butte County, BCAG is responsible for preparing, adopting and submitting a Federal Transportation Improvement Program (FTIP) to Caltrans, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA). The FTIP is a programming document that identifies all regionally significant transportation projects and programs for Butte County that will be funded by federal, state, and local funding sources within the short-term horizon. Projects identified in the FTIP include those for streets and roads, highways, transit, safety, bridge reconstruction, enhancements, and other programs that receive federal dollars or require some type of federal approval. The 2015 FTIP was adopted in August 28, 2015 by the BCAG Board and will be amended as needed during the 2015/16 fiscal year. In addition, the 2017 FTIP development will be initiated in June 2016 after the adoption of the 2016 State Transportation Improvement Program (STIP).

The FTIP will require continued consistency with the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), the Regional Transportation Improvement Program (RTIP) and MAP 21 legislative compliancy. In addition, BCAG's 2017 FTIP identifies the regions updated financial plan as required by 23 CFR 450.324(e).

During the 2017/18 FY, BCAG staff assumes that there will be several administrative modifications and formal amendments to the 2017 FTIP for various projects. In the event that the FTIP needs to be amended, BCAG will make the necessary amendments to the RTP/SCS and Air Quality Conformity determination, as appropriate. The Air Quality Conformity Determination for the FTIP will be prepared in accordance with 23 CFR 450.330(b).

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

PREVIOUS WORK: 2017 Federal Transportation Improvement Program (FTIP), 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and 2016 RTIP.

TASKS

- 1) Work with local jurisdictions and Caltrans to identify projects and funding for the 2017 FTIP;
- 2) Review and ensure consistency with the 2016 Regional Transportation Plan/ Sustainable Communities Strategy (RTP/SCS) and of the 2016 Regional Transportation Improvement Program (RTIP) – as required;
- 3) Prepare and or update Air Quality Conformity Determination – as required;
- 4) Process and develop FTIP Amendments – as required;
- 5) Provide public hearing on FTIP Amendments – as required;
- 6) Maintain and update CTIP System for Butte County FTIP Projects – as required;
- 7) Attend FTIP program manager meetings and subcommittee meetings – as necessary;
- 8) Coordinate with all Tribal Governments – as necessary.

PRODUCTS

- 1) Manage 2017 FTIP and Amendments – as necessary;
- 2) Begin development of the 2019 FTIP – as necessary.

STAFF TIME - Work Element 18-105			
PERSONNEL		PERSON MONTHS	
Garcia			4
Lasagna			0.5
		TOTAL	4.5
REVENUES		EXPENDITURES	
FHWA PL	\$40,916	Personnel	\$47,460
LTF Planning	\$7,972	Indirect Charges	\$42,039
FTA 5303	\$20,611		
PPM	\$20,000		
TOTAL	\$89,499	TOTAL	\$89,499



WORK ELEMENT 18-120

• Regional Performance Measures

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 2017/18 FY, BCAG will work with Caltrans and local planning partners to identify procedures for implementing performance-based planning provisions such as collecting performance data, selecting and reporting performance targets for the BCAG region, and reporting actual 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: 2016 Regional Transportation Plan (RTP) and 2017 Federal Transportation Improvement Plan (FTIP).

TASKS

- 1) Work with local planning partners and Caltrans to identify data sources, prepare targets, and report performance related to those targets – July 2017 through June 2018;
- 2) Develop and maintain a performance measuring and monitoring internet website for the Butte County region – July 2017 through June 2018.

PRODUCTS

- 1) Butte County region performance targets for MAP-21 Safety Goal – February 2018;
- 2) Up-to-date website providing performance measuring and monitoring information for Butte County region – June 2018;

STAFF TIME - Work Element 18-120			
PERSONNEL		PERSON MONTHS	
Lasagna			0.25
		TOTAL	0.25
REVENUES		EXPENDITURES	
FHWA PL	\$5,934	Personnel	\$3,555
LTF Planning	\$769	Indirect Charges	\$3,148
TOTAL	\$6,703	TOTAL	\$6,703



WORK ELEMENT 18-121

• Sustainable Transportation Planning

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

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

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

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

During the 2017/18 fiscal year, BCAG will initiate development of the 2020 SCS with the preparation of a work plan and schedule and begin exploring strategies, beyond those included in the 2016 SCS, to further reduce vehicle miles traveled (VMT) and transportation related greenhouse gas emissions (GHGs) in the BCAG region, in response to the State’s GHG reduction targets and direction provided in the latest RTP Guidelines.

BCAG will also begin development of the updated regional transportation model which is necessary in preparing the land use and transportation scenarios examined as part of the SCS. The updated model will include a new mode choice component for the purpose of modeling transit and non-motorized trips.

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

The Butte Plug-in Electric Vehicle (PEV) Readiness Plan is currently under development, with a draft scheduled for completion in December 2017 and final draft in mid-2018. Findings and recommendations from this plan will be integrated within the SCS to help further reduce the region's GHG emissions and improve air quality. Additional efforts will be made to facilitate the installation of new PEV charging stations throughout the region.

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, BCAG website, and open house public workshops, when necessary.

PREVIOUS WORK: BCAG prepared the region's first SCS as part of the 2012 RTP. The latest SCS was prepared as an additional element of the 2016 RTP, and was adopted in December of 2016.

TASKS

- 1) Prepare 2020 SCS work plan and schedule – January 2018 through June 2018;
- 2) Prepare a Request for Proposals (RFP) for the purpose of acquiring a consultant to assist in developing additional strategies for reducing VMT and transportation related GHGs for incorporation into 2020 SCS - January 2018 through June 2018;
- 3) Prepare a Request for Proposals (RFP) for the purpose of acquiring a consultant to assist in updating regional travel demand model and implementing mode choice component - January 2018 through June 2018;
- 4) Integrate findings and recommendations from Butte PEV Readiness Plan into 2020 SCS and facilitate installation of new PEV charging stations throughout the region.
- 5) Update regional planning datasets – January 2018 through June 2018;
- 6) Coordinate meetings of the PDG – January 2018 through June 2018;
- 7) Public outreach – January 2018 through June 2018.

PRODUCTS

- 1) 2020 SCS work plan and schedule – Spring 2018;
- 2) RFP for study to explore additional strategies for reducing VMT and transportation related GHGs – June 2018;
- 3) RFP for update of regional travel demand model and implementation of mode choice component – June 2018;
- 4) Updated regional planning datasets in GIS format – June 2018;

- 5) Agendas and meeting notes for PDG – January 2018 through June 2018;
- 6) Materials and presentations for public outreach – January 2018 through June 2018.

PERSONNEL		PERSON MONTHS	
Lasagna			3
Devine			3
		TOTAL	6
REVENUES		EXPENDITURES	
SB1 Planning Grant	\$191,037	Personnel	\$50,371
PPM	\$24,751	Indirect Costs	\$44,619
		Consultant	\$120,798
TOTAL	\$215,788	TOTAL	\$215,788