

**Butte County Association of Governments**  
**FISCAL YEAR 2017/18**  
**SUMMARY OF OWP AMENDMENT 1 (OWPA AMENDMENT 1)**

<b>18-102 REGIONAL TRANSPORTATION MODEL</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FHWA PLANNING	88,725	76,856	(11,869)
LTF MATCH	11,495	9,958	(1,537)
<b>TOTAL REVENUE</b>	<b>100,220</b>	<b>86,814</b>	<b>(13,406)</b>
SALARIES & BENEFITS	21,328	14,219	(7,109)
INDIRECT	18,892	12,595	(6,297)
CONSULTANT	60,000	60,000	-
<b>TOTAL EXPENDITURES</b>	<b>100,220</b>	<b>86,814</b>	<b>(13,406)</b>

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

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

<b>18-107 RTP/SCS</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FHWA PLANNING	73,189	67,256	(5,933)
LTF MATCH	9,482	8,713	(769)
<b>TOTAL REVENUE</b>	<b>82,671</b>	<b>75,969</b>	<b>(6,702)</b>
SALARIES & BENEFITS	43,839	40,285	(3,554)
INDIRECT	38,832	35,684	(3,148)
<b>TOTAL EXPENDITURES</b>	<b>82,671</b>	<b>75,969</b>	<b>(6,702)</b>

<b>18-114 BRCP</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
LTF MATCH	73,028	31,951	(41,077)
DFG GRANT	45,000	45,000	-
<b>TOTAL REVENUE</b>	<b>118,028</b>	<b>76,951</b>	<b>(41,077)</b>
SALARIES & BENEFITS	38,726	16,943	(21,783)
INDIRECT	34,302	15,008	(19,294)
CONSULTANTS	45,000	45,000	-
<b>TOTAL EXPENDITURES</b>	<b>118,028</b>	<b>76,951</b>	<b>(41,077)</b>

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

<b>18-301 TRANSIT PLANING</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FTA 5303	44,598	40,326	(4,272)
FHWA PLANNING	29,732	26,884	(2,848)
LTF MATCH	9,631	8,710	(921)
<b>TOTAL REVENUE</b>	83,961	75,920	(8,041)
SALARIES & BENEFITS	44,523	40,259	(4,264)
INDIRECT	39,438	35,661	(3,777)
<b>TOTAL EXPENDITURES</b>	83,961	75,920	(8,041)

<b>18-307 B-LINE MOBILE APP</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FTA 5304	-	65	65
LTF MATCH	9,995	7,976	(2,019)
<b>TOTAL REVENUE</b>	9,995	8,041	(1,954)
SALARIES & BENEFITS	-	4,264	4,264
INDIRECT	-	3,777	3,777
CONSULTANT	9,995	-	(9,995)
<b>TOTAL EXPENDITURES</b>	9,995	8,041	(1,954)

<b>18-119 ELECTRIC VEHICLES (PEV)</b>			
	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FTA 5304	75,700	79,183	3,483
LTF MATCH	9,808	10,776	968
<b>TOTAL REVENUE</b>	85,508	89,959	4,451
SALARIES & BENEFITS	45,344	47,764	2,420
INDIRECT	40,164	42,195	2,031
<b>TOTAL EXPENDITURES</b>	85,508	89,959	4,451

<b>NET CHANGE IN REVENUE BUDGET:</b>	<u>PRIOR</u>	<u>AMENDED</u>	<u>NET CHANGE</u>
FHWA PLANNING	700,934	650,743	(50,191)
FTA 5303	65,209	60,937	(4,272)
FTA 5304 MOBILE APP	-	65	65
FTA 5304 ELECTRIC VEHICLES (PEV)	75,700	79,183	3,483
SB1 PLANNING GRANT	-	191,037	191,037
LTF MATCH	374,556	350,125	(24,431)
PPM	70,000	65,000	(5,000)

NET BUDGET CHANGE 110,691

ORIGINAL TOTAL OWP 3,057,901

NEW TOTAL OWP 3,168,592

**2017/18 FISCAL YEAR**

**BUDGET REVENUES & EXPENDITURES**

**2017/18  
BUDGETED REVENUES A1**

OVERALL WORK PROGRAM REVENUES	2016/17 BUDGET	2017/18 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 707,827	\$ 650,743	Carryover \$82,939.80
Federal Transit Administration (FTA) 5303	72,817	60,937	Carryover \$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	350,125	
STIP Planning, Programming & Monitoring (PPM)	171,531	65,000	
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	
<b>TOTAL REVENUES</b>	<b>\$ 6,167,460</b>	<b>\$ 3,168,592</b>	

**2017/18  
BUDGETED EXPENDITURES A1**

OVERALL WORK PROGRAM EXPENDITURES	2016/17	2017/18
<b>SALARIES &amp; BENEFITS</b>		
Salaries	\$ 965,776	\$ 1,032,010
Benefits	553,055	540,240
Total Salaries & Benefits	\$ 1,518,831	\$ 1,572,250
<b>SERVICES &amp; SUPPLIES</b>		
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
<b>TOTAL BUDGET</b>	<b>\$ 6,167,460</b>	<b>\$ 3,168,592</b>

### 2017/18 OWP & BUDGET REVENUE SOURCE BY WORK ELEMENT

WORK ELEMENTS	SB1		LTF		TDA ADMIN	PPM	BRT	STIP	NMTC	CMAQ	STIP DEMO	CA DFG	TOTAL	
	FHWA PL	FTA 5303	FTA 5304	PLANNING										PLANNING
18-999 Indirect Costs							121,612		165,000				\$ 432,161	
18-100 OWP Administration	204,097					25,000							\$ 255,540	
18-101 Information Distribution	102,358												\$ 115,619	
18-102 Regional Traffic Model	76,856												\$ 86,814	
18-103 Regional GIS Program	80,068					20,000							\$ 110,442	
18-104 Air Quality Planning	17,802												\$ 20,108	
18-105 2017 FTIP	30,916	20,611				20,000							\$ 78,203	
18-106 2017 RTIP	15,825												\$ 17,875	
18-107 RTP/SCS	67,256												\$ 75,969	
18-109 US Census	17,802												\$ 20,109	
18-110 ITS Transportation	7,912												\$ 8,937	
18-114 BRCP												45,000	\$ 76,951	
18-119 PEV Readiness Plan			79,183										\$ 89,959	
18-120 Performance Measures	2,967												\$ 3,351	
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	
<b>TOTAL</b>	<b>650,743</b>	<b>60,937</b>	<b>79,248</b>	<b>191,037</b>	<b>350,125</b>	<b>69,331</b>	<b>65,000</b>	<b>523,612</b>	<b>149,700</b>	<b>324,001</b>	<b>347,887</b>	<b>311,971</b>	<b>45,000</b>	<b>\$ 3,168,592</b>

**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
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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 18-102

### • 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 2017/18 fiscal year, BCAG will collect traffic counts to be used in updating the model for the 2020 RTP/SCS. BCAG will continue to maintain 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; an update was prepared during the 2015/16 FY. The last round of traffic counts were completed in 2013/14.

#### 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) Prepare a Request for Proposals (RFP) for the purpose of acquiring a consultant to collect traffic count information – August 2017;

- 4) Coordinate contract amendment with modeling consultant for model maintenance and regional planning requests – July 2017;
- 5) Coordinate with modeling consultant to implement revisions and respond to requests for modeling regional travel, as needed – ongoing.
- 6) Review, compile, and disseminate traffic count data collected by consultant – November 2017 through April 2018.

PRODUCTS

- 1) Updated traffic modeling data which includes latest planning assumptions – June 2018;
- 2) Updated documentation of modeling assumptions and data updates – June 2018;
- 3) RFP for traffic count consultant – July 2017;
- 4) Executed contract amendment with modeling consultant – August 2017;
- 5) Up-to-date regional travel model – June 2018;
- 6) Final traffic count data for the 2017/18 FY – April 2018.

STAFF TIME - Work Element 18-102			
<b>PERSONNEL</b>		<b>PERSON MONTHS</b>	
Lasagna			2
		TOTAL	2
REVENUES		EXPENDITURES	
FHWA PL	\$76,856	Personnel	\$14,219
LTF Planning	\$9,958	Consultant	\$60,000
		Indirect Costs	\$12,595
<b>TOTAL</b>	<b>\$86,814</b>	<b>TOTAL</b>	<b>\$86,814</b>



## 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 21<sup>st</sup> 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			
<b>PERSONNEL</b>		<b>PERSON MONTHS</b>	
Lasagna			1.5
		TOTAL	1.5
REVENUES		EXPENDITURES	
FHWA PL	\$17,802	Personnel	\$10,663
LTF Planning	\$2,306	Indirect Charges	\$9,445
<b>TOTAL</b>	<b>\$20,108</b>	<b>TOTAL</b>	<b>\$20,108</b>



## WORK ELEMENT 18-107

- 2016 Regional Transportation Plan / Sustainable Communities Strategy

**OBJECTIVE:** To amend and manage the 2016 Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) for Butte County. The RTP/SCS is a state and federally required long-range (20-year minimum), multimodal, comprehensive transportation plan for the Butte County region.

**DESCRIPTION:** BCAG's Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) serves as the guide for transportation planning and programming activities in Butte County. The RTP/SCS establishes the region's transportation goals, objectives, and policies for transportation systems within Butte County. The MTP/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 2017/18 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>.

**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) Continue implementation of outreach efforts contained in the BCAG Public Participation Plan (PPP) for the 2016 RTP/SCS – July 2017 through June 2018;

- 3) Participate in the MPO / State RTPA Working Group meetings – as needed.

**PRODUCTS**

- 1) Complete 2016 RTP/SCS amendment(s) – ongoing;
- 2) 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
- 3) Attendance at meetings of the MPO / State RTPA Working Group meetings – as needed.
- 4) Initiate development of 2020 RTP/SCS – Spring 2018

STAFF TIME - Work Element 18-107			
PERSONNEL		PERSON MONTHS	
Garcia			3.5
Lasagna			1
		TOTAL	4.5
REVENUES		EXPENDITURES	
FHWA PL	\$67,256	Personnel	\$40,285
LTF Planning	\$8,713	Indirect Charges	\$35,684
<b>TOTAL</b>	<b>\$75,969</b>	<b>TOTAL</b>	<b>\$75,969</b>



## WORK ELEMENT 18-114

### • Butte Regional Conservation Plan (BRCP)

**OBJECTIVE:** To develop a federal Habitat Conservation Plan (HCP) and State Natural Communities Conservation Plan (NCCP) that streamlines the state and federal permitting process for future transportation projects and land use activities and provides for improved conservation of the region's biodiversity.

**DESCRIPTION:** The Butte Regional Conservation Plan (BRCP) is an HCP/NCCP that addresses the need for broad-based planning in Butte County to provide streamlined environmental permitting for future land use and transportation projects while ensuring improved protection and conservation of the region's rich natural resources. The preparation of the BRCP is being done in cooperation with the US Fish & Wildlife Service (USFWS), National Marine Fisheries Services (NMFS), the California Department of Fish and Wildlife (CDFW), U.S. Army Corp of Engineers (USACE), U.S. Environmental Protection Agency (EPA), Central Valley Regional Water Quality Control Board (CVRWQCB), Caltrans District 3, the Permittees, stakeholder groups and the general public.

BCAG and its member jurisdictions are developing a streamlined environmental permitting process for future projects that have the potential to affect state and federally listed species and habitat. The strategy being used is the development of a Habitat Conservation Plan (HCP) and Natural Communities Conservation Plan (NCCP) that will address mitigation requirements for future transportation projects and land use activities covered by the BCAG Regional Transportation Plan (RTP) and city and county general plans. Without the BRCP, future land use and transportation projects will likely experience a lengthy and convoluted environmental permitting process that will cause unnecessary delays to project construction.

Final completion and approval of the BRCP and EIS/EIR documents is expected this fiscal year. This will include the development of the final BRCP and EIS/EIR documents as well as the final Implementing Agreement and associated implementing ordinances. Coordination with USACE, EPA, and CVRWQCB will also continue to finalize the issuance of a Regional General Permit (RGP) and establishment of an In-lieu-fee (ILF) program. Coordination will also include developing a Programmatic Agreement with the State Historic Preservation Officer to provide streamlined permitting for Section 106 of the National Historic Preservation Act and developing agreements with CDFW and CVRWQCB to streamline Section 1602 of CDFW code (stream and lakebed alteration agreements) and Section 401 of the Clean Water Act (CWA) respectively. Additionally, implementation and outreach materials will be updated for use by BCAG, cities and



county in implementing the BRCP. A detailed BRCP Monitoring Plan will also be developed this fiscal year that meets the BRCP requirements for implementation.

Final permitting of the BRCP by the Wildlife Agencies will also take place this fiscal year along with final approval of the RGP and ILF program. Transition steps towards implementing the BRCP in the 2017/18 FY will be taken including assessing staffing needs, establishing internal protocols, coordinating with cities and county to establish permitting protocols, etc.

Public outreach will continue throughout the 2017/18 fiscal year with continued meetings with stakeholder and special interest groups, BRCP Applicants Committee, BRCP Elected Officials Committee, updates to the BRCP informational brochures, and continued maintenance of the BRCP website.

**PREVIOUS WORK:** BCAG has been facilitating meetings and work plan development for development of the BRCP since the 2006/07 fiscal year. Phase One of the HCP/NCCP was completed during the 2006/07 fiscal year, Phase Two was completed in the 2009/10 fiscal year, Phase Three was completed in the 2010/11 fiscal year, and Phase Four was completed in the 2012/13 fiscal year. Formal public draft BRCP and EIS/EIR documents were released for a 204-day public review period in November 2015.

**TASKS:**

- 1) Develop Final BRCP;
- 2) Develop Final Implementing Agreement;
- 3) Develop Final EIS/EIR;
- 4) Develop Final RGP
- 5) Develop detailed BRCP Monitoring Plan
- 6) Coordinate final approvals of BRCP and Implementing Agreement with Buchalter Nemer legal and Permittees.
- 7) Coordinate permitting of BRCP with Wildlife Agencies;
- 8) Coordinate final approvals for EIS/EIR with co-lead and cooperating agencies;
- 9) Coordinate final approvals of RGP and ILF program with USACE, EPA and CVRWQCB;
- 10) Develop implementation materials for cities and county.

- 11) Coordinate stakeholder and special interest group meetings, Wildlife Agency technical meetings, BRCP Elected Officials Committee meetings, and BRCP Applicants Committee meetings;
- 12) Coordinate with consultants ICF, Briscoe, Ivestor & Bazel LLC, the Wildlife Agencies, US Army Corp of Engineers (USACE), Environmental Protection Agency (EPA) and Central Valley Regional Water Quality Control Board (CVRWQCB);
- 13) Coordinate with consultant ICF and federal lead and cooperating agencies and state cooperating agencies in development of EIS/EIR;
- 14) Provide updates to city councils and the Butte County Board of Supervisors;
- 15) Continue public outreach efforts – work with consultants to update informational brochures; attend various public and private entity meetings for continued outreach to interested parties.

**PRODUCTS**

- 1) Final BRCP – June 2018;
- 2) Final EIS/EIR – June 2018;
- 3) Final Implementing Agreement – June 2018;
- 4) Final RGP – June 2018;
- 5) Final Permitting of BRCP from USFWS, NMFS and DFG – June 2018
- 6) Final Permitting of ARP from USACE, EPA and CVRWQCB – June 2018
- 7) Implementation Materials for Cities and County – April 2018
- 8) Programmatic Agreement, Historic Properties Management Plan – June 2018
- 9) Updated BRCP Brochures – April 2018

STAFF TIME - Work Element 18-114			
PERSONNEL		PERSON MONTHS	
Devine			1.75
		TOTAL	1.75
REVENUES		EXPENDITURES	
LTF Planning	\$31,951	Consultant	\$45,000
DFG Grant	\$45,000	Indirect Charges	\$16,943
		Personnel	\$15,008
<b>TOTAL</b>	<b>\$76,951</b>	<b>TOTAL</b>	<b>\$76,951</b>



## WORK ELEMENT 18-119

### • Butte Regional PEV Readiness Plan

**OBJECTIVE:** To prepare a Plug-In Electric Vehicle (PEV) Readiness Plan for the Butte County region in response to California's aggressive commitment to zero emission vehicles. The purpose of the readiness plan will be to foster greater use of PEVs in the region by preparing a plan to support infrastructure deployment.

**DESCRIPTION:** BCAG received a Fiscal Year 2016-17 Caltrans Sustainable Transportation Planning Grant for \$101,612 to develop the Butte Regional PEV Readiness Plan. This plan will include a review of existing PEV facilities, forecast future PEV use and air quality emissions benefits, develop a regional charging infrastructure plan, prepare guidance to local jurisdictions in regards to codes and ordinances, and establish outreach and education. Once prepared the plan will be used to connect electric vehicle (EV) drivers with fast charging stations between EV-friendly communities, along state routes 70 and 99, and other major roadways in the region.

BCAG will coordinate the development of the plan with a PEV Coordinating Council (PEVCC) consisting of representatives from BCAG member jurisdictions, the Butte County Air Quality Management District, and other interested stakeholders. The PEVCC will be tasked with providing guidance in the development of the plan, and will review and provide input on draft sections of the plan. The PEV Readiness plan is expected to enable BCAG and member jurisdictions to be eligible to receive grant funds administered by the California Energy Commission to assist in financing the plan's implementation.

#### TASKS

- 1) Coordinate meetings of the PEVCC – July 2017 through June 2018;
- 2) Continued public outreach; conduct open house workshops – July 2017 through June 2018;
- 3) Develop project website – August 2017;
- 4) Prepare draft Butte County PEV Readiness Plan – October 2017;
- 5) Prepare final Butte County PEV Readiness Plan – January 2018;
- 6) Present final Butte County PEV Readiness Plan – March 2018;
- 7) Conduct training, education and outreach – March – June 2018.

#### PRODUCTS

- 1) Agendas and meeting notes for PEVCC – July 2017 through June 2018;
- 2) Materials and presentations for open house workshops – July 2017 through June 2018;
- 3) Draft Butte County PEV Readiness Plan – October 2017
- 4) Final Butte County PEV Readiness Plan – March 2018

<b>STAFF TIME - Work Element 18-119</b>			
<b>PERSONNEL</b>		<b>PERSON MONTHS</b>	
Devine			4.75
Lasagna			0.25
		TOTAL	5.00
<b>REVENUES</b>		<b>EXPENDITURES</b>	
FTA 5304 PEV	\$79,183	Personnel	\$47,764
LTF Planning	\$10,776	Indirect Charges	\$42,195
<b>TOTAL</b>	<b>\$89,959</b>	<b>TOTAL</b>	<b>\$89,959</b>



## WORK ELEMENT 18-301

### • 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 2017/18 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 was continued during the 2013/14 FY and is being undertaken in accordance with the plan outlined in the Coordinated Public Transit-Human Services Transportation Plan. During the 2017/18 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:**

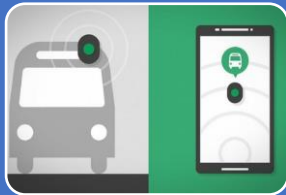
- 1) Review, update and revise routes and schedules based upon AVL/GPS system data, driver and public input, coordinate implementation with contractor, BCAG Board and Public; Funding: FTA 5307;
- 2) Monitor and evaluate Butte Regional Transit in consultation with Transit Administrative Oversight Committee - ongoing; Funding: FTA 5307;
- 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; Funding: FTA 5310, FTA 5311, TDA;
- 4) Plan annual budget meeting for regional transit system - February 2017; Funding: TDA;
- 5) Monitor available funding sources for transportation issues – ongoing; Funding: FTA 5307/TDA;
- 6) Oversee/Prepare appropriate FTA funding applications and program of projects – October 2016/May 2017; Funding: FTA 5307/TDA;
- 7) Attend appropriate transportation related workshops and meetings – as needed; Funding: FHWA, LCTOP, FTA 5307, 5310, 5311, 5304, 5339, 5309, TDA;
- 8) Coordinate with Butte OEM 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 FY2016/17. 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).

<b>STAFF TIME - Work Element 18-301</b>			
<b>PERSONNEL</b>		<b>PERSON MONTHS</b>	
Peplow			2.5
Rosson			2
		TOTAL	4.5
<b>REVENUES</b>		<b>EXPENDITURES</b>	
FHWA PL	\$26,884	Personnel	\$40,259
FTA 5303	\$40,326	Indirect Charges	\$35,661
LTF Planning	\$8,710		
<b>TOTAL</b>	<b>\$75,920</b>	<b>TOTAL</b>	<b>\$75,920</b>



## WORK ELEMENT 18-307

### • Butte Regional Transit Mobile APP Development

**OBJECTIVE:** To develop the "B-There"; Butte Regional Transit (B-Line); Mobile App for Android and Apple operating systems and updates to the Butte Regional Transit web-site in a combined effort to improve information for the public with real time traveler data. In addition, to allow Riders the ability to purchase multiple fares and other time-based fares as developed by BCAG, using a credit or debit card over a smart phone app.

**DESCRIPTION:** The "B-There" Butte Regional Transit (B-Line) Mobile App will provide real time transit route information including location, preferred route to get to transit route and other transit related details in order to make an informed transit riding decision. The project will also update the B-Line website to ensure consistency between the mobile apps and the B Line website and to ensure they are user friendly. The "B-There"; Butte Regional Transit (B-Line); Mobile App will securely allow Riders the ability to purchase multiple fares and other time-based fares as developed by BCAG, using a credit or debit card over a smart phone app.

Comprehensive public participation will be conducted as the mobile app and web site are developed. Increased customer satisfaction, safety, accurate real time data, effortless payment structure, and increased ridership are the goals of this project in an effort to enhance the transit riding experiences.

This project will result in building confidence in utilizing transit. In turn, increased ridership, fostering liable and healthy communities and reducing GHG emissions will be realized.

**WORK COMPLETED:** The B-Line fleet is currently equipped with AVL/GPS system for management of the system with its contractor (funded with CMAQ for approximately \$1m). However, B-Line does not have a transit mobile app for smartphones. Hardware is not needed to take advantage of current technologies available. BCAG has taken steps in anticipation of technology assisting in a trip making process by providing the infrastructure and hardware on the transit fleet. Simplifying transit information to the public will assist in BCAG's efforts to promote transit, reduce congestion, greenhouse gasses, meet Strategic Growth Council Goals, Caltrans' goals for mobility and provide a service to the public. Facilitating transit information with technology and better web design works towards innovative tools to address the transportation needs for the region. FY2016/17, signed agreement with vendor to begin development of Mobile App.

#### TASKS:

- 1) Develop community outreach involvement and outreach strategy;



- 2) Effectively engage a diverse segment of the public (existing and non-existing transit users);
- 3) Evaluate existing hardware technology on transit system and available smartphone technologies;
- 4) Implement pilot program for the “B-There” B-Line Smartphone Mobile App;
- 5) Design Apple and Android “B-There” B-Line Smartphone Mobile App in consultation with public;
- 6) Update BLINETRANSIT.COM website to be more user friendly with new transit planning tools and transit time predictions consistent with mobile app;
- 7) Prepare final report with User Instructions on using mobile application.

**PRODUCT:**

- 1) Development and maintenance of B-Line Mobile App for BRT users.

STAFF TIME - Work Element 18-307			
PERSONNEL		PERSON MONTHS	
Peplow			0.5
		TOTAL	0.5
REVENUES		EXPENDITURES	
FTA 5304	\$65	Personnel	\$4,264
LTF Planning	\$7,976	Indirect Charges	\$3,777
<b>TOTAL</b>	<b>\$8,041</b>	<b>TOTAL</b>	<b>\$8,041</b>