

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
SEPTEMBER 28, 2023

Acronyms for Butte County Association of Governments

ACRONYM	MEANING
AB	Assembly Bill
ACOE	Army Corps of Engineers
AFR	Accident Frequency Ratio
APS	Alternative Planning Strategy
AQMD	Air Quality Management District
ARB	Air Resource Board
AVL	Automatic Vehicle Location
BCAG	Butte County Association of Governments
CALCOG	California Association Council of Governments
CARB	California Air Resource Board
CEQA	California Environmental Quality Act
CMAQ	Congestion Mitigation & Air Quality
CON	Construction
CTC	California Transportation Commission
CTIPS	California Transportation Improvement Program System
DFG	California Department of Fish and Game
DOT	Department of Transportation
EIR	Environmental Impact Report
EMFAC	Emissions Factors
EPA	Environmental Protection Agency
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GARVEE	Grant Anticipation Revenue Vehicle Program
GhG	Greenhouse Gas Emissions
GIC	Geographical Information Center
GIS	Geographic Information Systems
GPS	Global Positional Satellite
HCP	Habitat Conservation Plan
IIP	Interregional Improvement Program
IPG	Intermodal Planning Group
ITIP	Interregional Transportation Improvement Program
ITS	Intelligent Transportation Systems
JPA	Joint Powers Agreement
LAFCO	Local Agency Formation Commission
LTF	Local Transportation Fund
MPO	Metropolitan Planning Organization
NAAQS	National Air Quality Standards
NCCP	Natural Community Conservation Plan
NEPA	National Environmental Policy Act
NMFS	National Marine Fisheries Service (Also NOAA Fisheries)

ACRONYM	MEANING
NOAA	National Oceanic and Atmospheric Administration Fisheries (Also NMFS)
OWP	Overall Work Program
PA&ED	Project Approval & Environmental Document
PDT	Project Development Team
PEER	Permit Engineering Evaluation Report
PL	Federal Planning Funds
PPH	Passengers Per Revenue Hour
PLH	Public Lands Highway
PPM	Planning Programming & Monitoring
PPNO	Project Programming Number
PS&E	Plans, Specifications & Estimates
PSR	Project Study Report
PTMISEA	Public Transportation Modernization Improvement and Service Enhancement Account
PUC	Public Utilities Code
R/W	Right of Way
RFP	Request for Proposals
RHNA	Regional Housing Needs Allocation
RHNP	Regional Housing Needs Plan
RIP	Regional Improvement Program
RTAC	Regional Target Advisory Committee
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SACOG	Sacramento Area Council of Governments
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users
SCEA	Sustainable Community Environmental Assessment
SCS	Sustainable Community Strategy
SDP	Strategic Deployment Plan
SHOPP	State Highway Operation Protection Program
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
TAC	Transportation Advisory Committee
TAOC	Transit Administrative Oversight Committee
TCRP	Transportation Congestion Relief Program
TDA	Transportation Development Act
TE	Transportation Enhancements
TIP	Transportation Improvement Program
TPP	Transit Priority Project
TSGP	Transit Security Grant Program
USACE	United States Army Corps of Engineers
USFWS	United States Fish and Wildlife Service
UTN	Unmet Transit Needs
WE	Work Element



BCAG Board of Directors Meeting

September 28, 2023
9:00 a.m.



BCAG Board Room

326 Huss Drive, Suite 100
Chico, CA 95928

[BCAG BOARD MEETING LIVE](#)

This meeting of the BCAG Board of Directors will also be available via Zoom through the following Zoom link:

Zoom Meeting ID: 864 0783 4141 Password: 498471

To join the meeting by phone: +1 669 900 6833

Members of the public may attend the meeting in person or via Zoom, public comments may also be sent to: board@bcag.org

1. Pledge of Allegiance
2. Roll Call

CONSENT AGENDA

3. Approval of Minutes from the August 24, 2023, BCAG Board of Directors Meeting (Attachment) – **Ashley**
4. Approval of Capital Reserve Funding for the Construction of the Paradise Transit Center Project (Attachment) – **Andy**
5. Approval for BCAG Executive Committee to work with Deputy Director on Employment Agreement and Evaluation for Assuming Executive Director Position (Attachment) – **Jon**
6. Annual Review & Update of the BCAG/B-Line Agency Safety Plan for 2023 (Attachment) - **Amy**

ITEMS REMOVED FROM CONSENT AGENDA – *If Any*

ITEMS FOR ACTION – *No Items this Month*

ITEMS FOR INFORMATION

7. Approval of Transit Asset Management (TAM) Plan Revision for 2023-2027 (Attachment) – **Amy**
8. 2024 Regional Transportation Improvement Program (RTIP) Development (Attachment) - **Ivan**
9. Butte Regional Transit Fourth Quarter 2022/23 Report (Attachment) – **Victoria**

ITEMS FROM THE FLOOR

10. Members of the public may present items to the BCAG Board of Directors, but no action will be taken other than placement on a future agenda.

ADJOURNMENT

11. The next meeting of the BCAG Board of Directors has been scheduled for Thursday October 26, 2023, **at the BCAG Board Room & via Zoom.**

*Copies of staff reports or other written documentation relating to items of the business referred to on the agenda are on file at the office of the Butte County Association of Governments (BCAG).
Persons with questions concerning agenda items may call BCAG at (530) 809-4616.*

Any handouts presented by speakers are to be distributed to the Board by the Clerk of the Board.

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #3



**DRAFT MEETING MINUTES
OF THE BUTTE COUNTY
ASSOCIATION OF GOVERNMENTS
August 24 ,2023**

The following minutes are a summary of actions taken by the Board of Directors. A digital recording of the actual meeting is available at BCAG’s office located at 326 Huss Drive, Suite 150, Chico, CA.

Board Member Connelly called the meeting to order at 9:00 a.m. at the BCAG Board Room, 326 Huss Drive, Suite 100, Chico, CA.

MEMBERS PRESENT IN PERSON

Kasey Reynolds	Vice Mayor	City of Chico
Tami Ritter	Supervisor	District 3
Tod Kimmelshue	Supervisor	District 4
Doug Teeter	Supervisor	District 5
J Angel Calderon	Councilmember	City of Gridley
David Pittman	Mayor	City of Oroville
Bill Connelly	Supervisor	District 1
Chuck Nuchols	Councilmember	City of Biggs
Ron Lassonde	Alternate- Non-Voting	Town of Paradise

MEMBERS ABSENT

Peter Durfee	Supervisor	District 2
Rose Tryon	Vice Mayor	Town of Paradise

STAFF PRESENT

Jon Clark	Executive Director
Cheryl Massae	Human Resources Director (Zoom)
Amy White	Assistant Planner
Ashley Carriere	Administrative Assistant
Sara Cain	Transit Manager
Ivan Garcia	Programming Director
Chris Devine	Planning Director
Victoria Proctor	Associate Planner
Brian Lasagna	Regional Analyst
Julie Quinn	Chief Fiscal Officer

OTHERS PRESENT

RC Cooper

BCAG Board of Directors Meeting – Item #3

September 28, 2023

Page 2

- 1. Pledge of Allegiance**
- 2. Roll Call**

CONSENT AGENDA

- 3. Approval of Minutes from the July 27, 2023 BCAG Board of Directors Meeting**
- 4. Approval of Fiscal Year 2023/24 Fiscal Year California State of Good Repair (SGR) Program**
- 5. Approval of Project List for the 2023/24 Fiscal Year California State of Good Repair (SGR) Program**

On motion by Board Member Kimmelshue and seconded by Board Member Reynolds, the Consent Agenda was unanimously approved.

ITEMS FOR ACTION- *None*

ITEMS FOR INFORMATION

6: 2024 Sustainable Communities Strategy Update

Senate Bill 375 requires BCAG to prepare a Sustainable Communities Strategy (SCS) update every four years as part of the Regional Transportation Plan update cycle. The Sustainable Communities Strategy goal is to reduce green house gas emissions by 7% by the year 2035 as required by the California Air Resources Board.

The next update of the RTP/SCS is well underway and on track for approval at the end of next year. The process for updating the SCS takes approximately two and a half years to complete and has many facets. A summary of the work completed to date for the 2024 updates was presented to the Board, along with current and upcoming work.

BCAG staff informed the Board of the upcoming project schedule.

This item was presented for information purposes.

ITEMS FROM THE FLOOR

13: Members of the public may present items to the BCAG Board of Directors, but no action will be taken other than placement on a future agenda.

ADJOURNMENT

With no further items to discuss, the BCAG Board meeting adjourned at 9:13 AM.

Attest:

Jon Clark, Executive Director

Ashley Carriere, Board Clerk

Butte County Association of Governments

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #4



BCAG BOARD OF DIRECTORS

Item #4 Consent

September 28, 2023

APPROVAL OF CAPITAL RESERVE FUNDING FOR THE CONSTRUCTION OF THE PARADISE TRANSIT CENTER PROJECT

PREPARED BY: Andy Newsum, Deputy Director

ISSUE: BCAG received two (2) bids to construct for the Paradise Transit Center. The low bid construction together with the consultant construction management services, exceeds the funding available from the Federal Transit Administration (FTA).

DISCUSSION: At the May 23, 2023, BCAG Board Meeting the Board of Directors authorized staff to advertise for and award the contract to the lowest responsive and responsible bidder for the construction of the Paradise Transit Center.

On September 5, 2023, BCAG received two (2) bids from local contractors for the construction of the Paradise Transit Center. The lowest responsive and responsible bidder is REM Construction, Inc. of Chico at \$1,706,544. Staff has an agreement in place with Mark Thomas of Sacramento, CA for construction management services at \$390,000. The work is expected to begin in mid-October of 2023 and extend through the second quarter of 2024.

Staff has estimated there is an up to \$400,000 shortfall in funding to complete the project. BCAG maintains a Capital Reserves Fund balance to be utilized in circumstances such as this to cover intermittent or unforeseen cost increases associated with the development of plans and capital projects related to public transit investments.

STAFF RECOMMENDATION: Staff is recommending the BCAG Board of Directors approve the use of up to \$400,000 in Capital Reserves Funds reserved for budgeting within Butte Regional Transit to implement and complete the construction of the Paradise Transit Center.

Key Staff: Andy Newsum, Deputy Director

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #5



BCAG BOARD OF DIRECTORS

Item #5 Consent

September 28, 2023

APPROVAL FOR BCAG EXECUTIVE COMMITTEE TO WORK WITH DEPUTY DIRECTOR ON EMPLOYMENT AGREEMENT AND EVALUATION FOR ASSUMING EXECUTIVE DIRECTOR POSITION

PREPARED BY: Jon Clark, Executive Director

ISSUE: With the retirement of the current Executive Director Jon Clark effective on December 8, 2023, the BCAG Board of Directors needs to establish an Employment Agreement with Andy Newsum, the current Deputy Director, who will be assuming the Executive Director position effective December 11, 2023. The BCAG Executive Committee (*Board Members Connelly and Reynolds*) is responsible for working with the Executive Director on personnel matters including his annual personnel evaluation and employment agreement.

DISCUSSION: The Executive Director is requesting the BCAG Board of Directors authorization to have the BCAG Executive Committee work with Deputy Director Andy Newsum on developing an employment agreement and annual evaluation as he will be assuming the Executive Director position effective on December 11, 2023.

The employment agreement and annual evaluation will be brought back to the BCAG Board of Directors for approval at their December 7, 2023, meeting.

STAFF RECOMMENDATION: The Executive Director is requesting the BCAG Board of Directors authorization for the BCAG Executive Committee to work with Deputy Director Andy Newsum on an employment agreement and annual personnel evaluation for assuming the Executive Director position effective December 11, 2023.

Key Staff: Jon Clark, Executive Director

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #6



BCAG BOARD OF DIRECTORS

Item #6 Consent

September 28, 2023

ANNUAL REVIEW & UPDATE OF THE BCAG/B-LINE AGENCY SAFETY PLAN FOR 2023

PREPARED BY: Amy White, Assistant Planner

ISSUE: Staff has completed the FY 2023/24 annual review and update process of the Agency Safety Plan as required by the Public Transportation Agency Safety Plan regulation 49 CFR Part 673. Board approval is required by this rule as part of the review process.

DISCUSSION: On July 19, 2018, FTA published the Public Transportation Agency Safety Plan (PTASP) Final Rule, which requires certain operators of public transportation systems that receive federal funds under FTA's Urbanized Area Formula (5307) Grants to develop agency safety plans (ASPs) that include the processes and procedures to implement Safety Management Systems (SMS).

BCAG completed the process of developing and approving the ASP on June 25, 2020. The ASP, as a base document, is then required to go through an annual review process. If any changes are made to the ASP, such as updates to procedures, targets or agency information, Board approval and a signature from the Accountable Executive are required.

During this year's review, several changes were made to clarify regulation terminology and the review timeline. Updates were also made to agency data and safety performance targets. A review checklist of the changes made, including a table from Appendix VI of the ASP, is attached for reference. The full ASP document is available upon request or by following this link: [BCAG/B-line Agency Safety Plan](#).

STAFF RECOMMENDATION: Staff Requests the Board approve the ASP annual review and updates for the current period, FY 2023/34.

Key Staff: Amy White, Assistant Planner
Sara Cain, Transit Manager
Andy Newsum, Deputy Director

ASP Annual Review Checklist (PTASP Regulation)

Updated: September. 2023

- 1) Each agency must establish a process and timeline for conducting an annual review of the ASP.

- This was done with 2022 ASP review/update & updated in 2023 to allow for early completion if ready.

February	Staff emails relevant transit staff and management for any changes or updates that have come up that will need to be incorporated into the annual review process in August.
August	Staff review documents and a draft update is created. Data from the previous fiscal year (July 1 – June 30) is used to update safety performance targets.
September	Draft update changes are reviewed by the Safety Manager, General Manager, Frontline Staff/Safety Committee and the Accountable Executive.
October	Annual review report and any changes to ASP presented to Board at the October meeting as a consent item for approval. Accountable Executive signs on meeting date.
*Note:	Review steps for Aug/Sept/Oct are allowed to be completed prior to October if staff review and changes can be completed prior. They should not be completed earlier than August as end of fiscal year data needs to be accurately collected.

- 2) The ASP review includes the 3-year audit cycle (page 41). It is updated for 2023 to reflect that the SSPP phased out because of the ASP implementation for the PTASP regulation. The new cycle is as follows:

Year 1	Year 2	Year 3
1) Safety Policy Statement (Ch. 1)	1) Emergency Management & Public Safety Liaison (Ch. 3)	1) Safety Risk Management Process (Ch. 4)
2) Safety Accountability & Responsibility (Ch.2)	2) Safety Assurance (Ch. 5)	2) Safety Promotion (Ch. 6)

- This was considered Year 1 for the updated audit cycle. Transdev management confirmed ongoing communication of the ASP and safety policies, roles and responsibilities, and ongoing training for operations employees and other aspects of Chapters 1 & 2 of the ASP.

- 3) The following table lists all updates and changes were made during the 2023 Annual Review process.

Annual ASP Review Completion/Approval Date: 9/28/2023

Location	Change/Comment
Cover page	Updated plan review/approval date
Page 6	Updated ASP Review/Changes/Signature Page; added clarifying instructions: The annual review process must be completed by October 31 each year. A full update or re-write of the BCAG/B-Line ASP approved on June 25, 2020 is

	not required unless significant changes occur within the organization or with safety related regulations or processes.
Page 7	Updated Agency Info – Board Members and Staff; Corrected Dial-A-Ride typo
Page 41	Updated 3-year Audit Cycle
Page 49	Updated review process timeline to allow for early review completion
Appendix 3	Updated Vehicle Inventory list
Appendix 5	Reviewed/Updated Safety Performance Targets; corrected last sentence in third paragraph to read “BCAG/B-Line is also allowed to include <i>non-reportable incidents</i> in the calculations.” (previously read “non-reported fatalities/injuries”)
Appendix 6	Updated ASP Review Summary list

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #7



BCAG BOARD OF DIRECTORS

Item # 7 Information

September 28, 2023

APPROVAL OF TRANSIT ASSET MANAGEMENT PLAN REVISION FOR 2023 – 2027

PREPARED BY: Amy White, Assistant Planner

ISSUE: Every transit agency receiving federal assistance while owning, operating or managing capital assets must develop a transit asset management plan, or TAM Plan, to comply with 49 U.S.C. Chapter 53. The designated Accountable Executive for the agency ensures resources are available to implement such a plan. Every four years, this plan must be completely reviewed and updated in its entirety. Every year the Accountable Executive and supporting staff also complete an annual performance target review. Additionally, the agency must present the plan update to their responsible MPO (Board) and state Department of Transportation.

DISCUSSION: Each agency's TAM Plan outlines the people, tools and processes used to address asset management policy and goals. It provides accountability and visibility for the agency's goals and practices. It also helps support planning, budgeting and communications for internal and external stakeholders. While the agency strives to meet these targets, there is no specific penalty for missing a calculation and such an event would be addressed during the annual plan review process.

The updated plan's targets and proposed investments have been adjusted since the September 2019 plan to account for additional vehicle age, expected service changes and the agency's current work toward meeting state requirements for alternative fuel vehicles within the next few years. The other main update was to the fleet listing as we have disposed and purchased revenue vehicles within the past four years.

The updated TAM Plan for BCAG/B-Line has been completed. Our 4-year plan cycle occurs in September. This plan will cover the period of September 2023 through August 2027. Annual reviews will also be completed by the end of each September.

STAFF RECOMMENDATION: None. This item is for information only.

Key Staff: Amy White, Assistant Planner
Sara Cain, Transit Manager Andy Newsum, Deputy Director
Jon Clark, Executive Director/ Accountable Executive

TAM Plan

TAM Plan Name: Butte Regional Transit (B-Line) Transit Asset Management Plan FFY24-27

TAM Plan Type: Tier II

Agency Name: Butte County Association of Governments

Account Executive Name: Jon Clark

Last Modified Date: 07/25/2023

Introduction

Brief Overview

Butte County Association of Governments (BCAG) is an association (Joint Powers Authority - JPA) of local government jurisdictions in Butte County. BCAG serves as the Metropolitan Planning Organization (MPO) and Regional Transit Planning Agency (RTPA) for the county. As such, BCAG is the administrative and policy-making agency for the region's public transit service. Butte Regional Transit, a.k.a. B-Line, is the system that provides this county-wide service via urban and rural fixed route service and complementary paratransit service in accordance with the Americans with Disabilities Act (ADA). B-Line, under contract with an operations provider, currently operates a fleet of 29 35'-40' buses serving fixed routes and 22 cut-away style buses serving paratransit needs. Current annual total ridership is around 627,000 (FY22/23) with about 95,000 annual total operating miles. BCAG also owns an administrative/maintenance facility that was built in 2016. This updated TAM plan is intended to cover the period of four years from the date of adoption by the BCAG Board. (September 2023 through August 2027). The next TAM plan update will be completed and submitted to the FTA in September 2027. Annual review of the plan performance targets takes place in September and is signed off by the Accountable Executive.

Methods for Target-Setting

Performance targets are based on our current fleet replacement schedule. BCAG has set up an aggressive program for replacement to ensure that timely bus replacement contributes to lower maintenance cost and compliance with current transit-related regulations, such as alternative fuel requirements. Four electric buses and six smaller diesel buses for fixed route service are expected to be delivered in late 2024 or 2025. Priority has been placed on meeting alternative fuel mandates and securing funding for those vehicles. Replacing the cut-away vehicles that are past the ULB will be the focus after that in later 2025 or 2026. This results in the higher target through 2026 and a reasonable expectation that funding will allow around half of those cut-away vehicles to be replaced in each subsequent year. Facilities remain and are expected to remain in a condition rating of 3 or above due to age and maintenance program/monitoring through 2027.

Performance Targets & Measures

Agency Name	Asset Category	Asset Class	2023 Target	2024 Target	2025 Target	2026 Target	2027 Target	2028 Target
Butte County Association of Governments	Facilities	Administrative / Maintenance Facilities	0%	0%	0%	0%	0%	0%
Butte County Association of Governments	Facilities	Passenger Facilities	0%	0%	0%	0%	0%	0%
Butte County Association of Governments	Revenue Vehicles	BU - Bus	6%	0%	21%	14%	0%	0%
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway	42%	50%	50%	25%	25%	25%

TAM and State of Good Repair (SGR) Policy

The BCAG/B-Line TAM Plan and SGR policy specifies the goals and objectives of supporting plans and activities, such as the Maintenance Program and Fleet Replacement Schedules (Plan). Activities specified in these plans and programs are necessary for the achievement of these goals and objectives. They are outlined and used as a guideline by which management and front-line staff can effectively monitor performance that supports a high-quality maintenance program, which in turn gives the agency a realistic plan for replacing vehicles.

Continuous Improvement

Staff use general Plan, Do, Check, Act (PCDA) tools and steps for continuous improvement.

TAM Vision

The broader goal of B-Line's TAM Plan and subsequent fleet maintenance plan is to provide a cost-effective, systematic and interruption-free pattern of operation that is as free from interruption as possible to support customer service and satisfaction in relation to public transit.

TAM Goals

Goal	Objectives
Cost-Effective: Maintain annual maintenance cost within $\pm 5\%$ year-over-year	Maintain a high quality maintenance program, maintain equipment and facilities
Interruption-Free: Maintain maximum operational reliability	Replacement of certain parts and components at predetermined times, routine inspection to identify components and systems that may be having issues

Customer Service / Satisfaction: Consistently good service that meets public demand	Maintain road-call incident numbers within ±5% year-over year, improve ratio of rider complaints versus compliments in comment logs, improve on-time or missed stop performance by 1% each year
Systematic: Activity and consistent record keeping that reflects use of in-place protocols	Adhere to strict preventative maintenance schedule to include inspections of components, systems and processes, demonstrate complete documentation upon record review by staff or management

TAM Roles and Responsibilities

Department / Individual	Role (Title and/or Description)	Sub-Recipient
BCAG/B-Line / Jon A. Clark	Accountable Executive (Primary) - Executive Director	
BCAG/B-Line / Andy Newsum	Accountable Executive/General Services Manager/Facilities Director (All) - Deputy Director	
BCAG/B-Line - Sara Cain	Transit Manager	
Transdev (Contractor) / Lance Atencio	General Manager (Operations)	
Transdev (Contractor) / Ben Parkerson	Maintenance Manager	
Transdev (Contractor) / Kong Yang	Safety & Training Manager	
BCAG/B-Line / Julie Quinn	Chief Fiscal Officer	

Capital Asset Inventory

Asset Inventory Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value
Revenue Vehicles	51	6.8	219,561	\$612,764.71	\$31,251,000.00
BU - Bus	29	6.8	288,141	\$1,000,000.00	\$29,000,000.00
CU - Cutaway Bus	22	6.8	129,162	\$102,318.18	\$2,251,000.00
Facilities	3	11.3	N/A	\$0.00	\$0.00
Maintenance	1	7.0	N/A	\$0.00	\$0.00
Passenger Facilities	2	13.5	N/A	\$0.00	\$0.00

Condition Assessment

Asset Condition Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value	% At or Exceeds ULB	% of Track Miles in Slow Zone	Number of Facilities less than 3 on TERM scale
Revenue Vehicles	51	6.8	219,561	\$612,764.71	\$31,251,000.00	29%	N/A	N/A
BU - Bus	29	6.8	288,141	\$1,000,000.00	\$29,000,000.00	14%	N/A	N/A
CU - Cutaway Bus	22	6.8	129,162	\$102,318.18	\$2,251,000.00	50%	N/A	N/A
Facilities	3	11.3	N/A	\$0.00	\$0.00	N/A	N/A	0
Maintenance	1	7.0	N/A	\$0.00	\$0.00	N/A	N/A	0
Passenger Facilities	2	13.5	N/A	\$0.00	\$0.00	N/A	N/A	0

Decision Support

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
BCAG has provided our contractor a Vehicle Maintenance Management System (MMS) in addition to Contractor provided software that records,	The MMS is the main software system utilized to

monitors and reports on all maintenance, inspections, parts utilization, fueling and repair activities for each particular vehicle. When particular vehicles/equipment shows a higher than expected or comparable repair history, the Maintenance Shop Manager contact the Transit Manager/Deputy Director and a course of action is determined form there.

develop the history and forecasts for assets and is used extensively for the development of maintenance, repairs and support for asset replacement.

Investment Prioritization

Based on fleet age, state mandates to replace gas-powered vehicles, recent results of routing and NEMT studies to indicate move to microtransit introduction and expanded non-medical transit services, and to accommodate ridership recovery from COVID: Efficient Diesel Bus Acquisition (2023 - 6 ordered for 2025 delivery); Mobile Ticketing Upgrade (2023/24); Paradise Transit Center (2024); 5 BEB's (2024/25); 4 Paratransit Vans (2024); 5 Class 5 Vans (2024/25)

Proposed Investments

Project Name	Project Year	Asset Category	Asset Class	Cost	Priority	Updated Date
Battery Electric Buses	2024	Revenue Vehicles	BU - Bus	\$5,600,000.00	High	9/18/2023 7:09:48 PM
Paratransit/Microtransit/NEMT vans	2024	Revenue Vehicles	VN - Van	\$900,000.00	Medium	
Diesel bus purchase	2023	Revenue Vehicles	BU - Bus	\$1,360,815.50	High	
Paradise Transit Center	2023	Facilities	Passenger Facilities	\$2,000,000.00	High	

Signature

I, **Andy Newsum** , hereby certify on **09/20/2023** that the information provided in this TAM Plan is accurate, correct and complete.

TAM Plan Appendix

TAM Plan Name: Butte Regional Transit (B-Line) Transit Asset Management Plan FFY24-27

TAM Plan Type: Tier II

Agency Name: Butte County Association of Governments

Account Executive Name: Jon Clark

Last Modified Date: 07/25/2023

Appendix A: Asset Register

Revenue Vehicles

Agency Name	Asset Category	Asset Class	Asset Name	Asset Owner	Manufacture Year	NTD ID	RVI ID	Manufacturer	Model	Count/Total Number of Vehicles	Count / Fleet	Fleet ID	Average Vehicle Mileage	Total Active Fleet mileage	No of Active Fleet Vehicles	Non-Dedicated Fleet	Capital Responsibility?	Transit Agency Capital Responsibility (%)	Unit Replacement Cost/Value	Rebuild Year	Type of Last Renewal	Grant number/FIN	Percent FTA Funded (%)	Group Plan Sponsor Name	Manually Added/Updated/Cloned Record?	Updated Date
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratrasnit Bus	Owned outright by public agency (OOPA)	2013	90208	329525	Elkhart Coach (Division of Forest River, Inc.)	EC11	10	Fleet	1301-1303, 1306-1311, 1314		1909390	10	No	No	0.00%	\$91,000.00				0.00%	Yes	Manually Added	9/18/2023 4:35:07 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratrasnit Bus	Owned outright by public agency (OOPA)	2021	90208	395872	Starcraft	Allstar	5	Fleet	2101-2105		233959	5	No	No	0.00%	\$130,000.00				0.00%	Yes	Manually Added	9/18/2023 4:27:53 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratrasnit Bus	Owned outright by public agency (OOPA)	2013	90208	383761	Elkhart Coach (Division of Forest River, Inc.)	EC11	1	Fleet	1313		178759	1	No	No	0.00%	\$91,000.00	2020			0.00%	Yes	Manually Added	9/18/2023 4:27:29 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratrasnit Bus	Owned outright by public agency (OOPA)	2018	90208	376828	Starcraft	Allstar	6	Fleet	1801-1806		519461	6	No	No	0.00%	\$100,000.00				0.00%	Yes	Manually Added	9/18/2023 4:26:42 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	Owned outright by public agency (OOPA)	2017	90208	376903	Gillig Corporation	LowFloor	5	Fleet	1706-1710		963043	5	No	No	0.00%	\$1,000,000.00				0.00%	Yes	Manually Added	9/18/2023 4:15:34 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Need to Edit	Owned outright by public agency (OOPA)	2011	90208	44837	Gillig Corporation	LowFloor	1	Fleet	1103		467111	1	No	No	0.00%	\$1,000,000.00				0.00%	Yes	Manually Added	9/18/2023 4:06:24 PM

Butte County Association of Governments	Revenue Vehicles	BU - Bus	Need to Edit	Owned outright by public agency (OOPA)	2017	90208	351721	Gilling Corporation	LowFloor	8	Fleet	1701-1705, 1711-1713	2299672	8	No	No	0.00%	\$1,000,000.00	9/18/2023 4:04:09 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	Owned outright by public agency (OOPA)	2014	90208	338766	Gilling Corporation	LowFloor	6	Fleet	1401-1406	2298238	6	No	No	0.00%	\$1,000,000.00	9/18/2023 4:03:48 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	Owned outright by public agency (OOPA)	2011	90208	383951	Gilling Corporation	LowFloor	3	Fleet	1104-1106	1400349	3	No	No	0.00%	\$1,000,000.00	2019 9/18/2023 3:53:53 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	Owned outright by public agency (OOPA)	2020	90208	391696	GIL - Gilling Corp	LowFloor	2	Fleet	2005-2006	231472	2	No	No	0.00%	\$1,000,000.00	Yes
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	Owned outright by public agency (OOPA)	2020	90208	391694	GIL - Gilling Corp	LowFloor	4	Fleet	2001-2004	706206	4	No	No	0.00%	\$1,000,000.00	Yes

Facilities

Agency Name	Asset Category	Asset Class	Asset Name	Asset Owner	NTD ID	Year Built	Street Address	Square Footage	ID/Serial No	Count	Capital Responsibility?	Transit Agency Capital Responsibility (%)	Unit Replacement Cost/Value	Number of parking spaces	Grant number/FAIN	Percent FTA Funded (%)	Group Plan Sponsor Name	Manually Added/Updated/Cloned Record?	Updated Date
Butte County Association of Governments	Facilities	Maintenance	Butte Regional Transit Facility		90208	2016	326 Huss Drive, Chico, CA, 95928	51000	5445		Yes	100.00%					No		
Butte County Association of Governments	Facilities	Passenger Facilities	Oroville TC		90208	2012	2465 Spencer Ave, Oroville, CA, 95965	650	17581		Yes	100.00%					No		
Butte County Association of Governments	Facilities	Passenger Facilities	Chico TC		90208	2007	345 W. 2Nd St, Chico, CA, 95928	580	17582		Yes	100.00%					No		

Appendix B: Asset Condition Data

Agency Name	Asset Category	Asset Class	Asset Name	NTD ID	RVI ID	Count/Total Number of vehicles	No of Active Fleet vehicles	Average Vehicle Mileage	Total Active Fleet mileage	Unit Replacement Cost/Value	Age (Yrs)	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	Notes	Default Useful Life Benchmark	Grant number/FAIN	Percent FTA Funded (%)	Group Plan Sponsor Name	Manually Added/Updated/Cloned Record?	Updated Date
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratransit Bus	90208	329525	10	10		1909390	\$91,000.00	10	7	Yes		No		0.00%	No	Yes	9/18/2023 4:35:07 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratransit Bus	90208	395872	5	5		233959	\$130,000.00	2	10	No		Yes		0.00%	Yes	Yes	9/18/2023 4:27:53 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratransit Bus	90208	383761	1	1		178759	\$91,000.00	10	9	Yes		No		0.00%	No	Yes	9/18/2023 4:27:29 PM
Butte County Association of Governments	Revenue Vehicles	CU - Cutaway Bus	Paratransit Bus	90208	376828	6	6		519461	\$100,000.00	5	7	No		No		0.00%	No	Yes	9/18/2023 4:26:42 PM
Butte County Association of Governments	Revenue Vehicles	BU - Route Bus	Fixed Route Bus	90208	376903	5	5		953043	\$1,000,000.00	6	12	No		No		0.00%	No	Yes	9/18/2023 4:15:34 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Need to Edit	90208	44837	1	1		467111	\$1,000,000.00	12	12	Yes		No		0.00%	No	Yes	9/18/2023 4:06:24 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Need to Edit	90208	351721	8	8		2299672	\$1,000,000.00	6	12	No		No		0.00%	No	Yes	9/18/2023 4:04:09 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	90208	338766	6	6		2298238	\$1,000,000.00	9	12	No		No		0.00%	No	Yes	9/18/2023 4:03:48 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	90208	383951	3	3		1400349	\$1,000,000.00	12	12	Yes		No		0.00%	Yes	Yes	9/18/2023 3:53:53 PM
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	90208	391696	2	2		231472	\$1,000,000.00	3	14	No		Yes		0.00%	Yes	Yes	
Butte County Association of Governments	Revenue Vehicles	BU - Bus	Fixed Route Bus	90208	391694	4	4		706206	\$1,000,000.00	3	14	No		Yes		0.00%	Yes	Yes	

B3: Facilities Assets

Agency Name	Asset Category	Asset Class	Asset Name	NTD ID	ID/Serial No	Count	Unit Replacement Cost/Value	Age(Yrs)	TERM Scale Condition	Condition Assessment Date	Number of parking	Grant number/FAIN	Percent FTA Funded	Group Plan Sponsor	Manually Added/Updated/Cloned Record?	Updated Date
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Butte County Association of Governments	Facilities	Maintenance	Butte Regional Transit Facility	90208	5445	7	5	09/25/2019		spaces		(%)	Name	No
Butte County Association of Governments	Facilities	Passenger Facilities	Oroville TC	90208	17581	11	4	06/30/2019						No
Butte County Association of Governments	Facilities	Passenger Facilities	Chico TC	90208	17582	16	4	06/30/2019						No

Appendix C: Uploaded Document(s)

Section Name	Document Name
TAM Policy and Evaluation - Previous Narrative Report	BCAG NTD 90208 A-90 Narrative 2022 .pdf

Appendix D: Fleet Replacement Module Output

New Fleet

Fleet Type (Year/Manufacturer/Model)	Number	Cost In 2023 \$								
2011 Gilling Corporation LowFloor	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2013 Elkhart Coach (Division of Forest River, Inc.) ECII	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2014 Gilling Corporation LowFloor	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2017 Gilling Corporation LowFloor	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2018 Starcraft Allstar	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2021 Starcraft Allstar	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
2020 GIL - Gilling Corp LowFloor	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

New Fleet Inflation

Row Names	2024	2025	2026	2027	2028
Total In Current Year \$	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inflation Rate					
Compounded Inflation					
Total In Year of Expenditure \$					

BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #8



BCAG BOARD OF DIRECTORS

Item #8 Information

September 28, 2023

2024 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) DEVELOPMENT

PREPARED BY: Iván Garcia, Programming Director

ISSUE: BCAG is required to prepare and adopt a Regional Transportation Improvement Program (RTIP) by December 15, 2023, for the 2024 State Transportation Improvement Program (STIP).

DISCUSSION: BCAG issued a “call for projects” for 2024 RTIP/STIP programming consideration and has been provided a funding target of \$8.4 million from the California Transportation Commission. Staff received 8 projects from the various local jurisdictions totaling \$20.4 million in funding requests.

BCAG identified 4 requirements for new project programming consideration as defined in the current STIP guidelines as follows:

- **Regional Transportation Plan/Sustainable Communities Strategy** – All projects are required to be included in BCAG’s Regional Transportation Plan (RTP) and Sustainable Communities Strategies (SCS)
- **Project Study Reports** – A complete Project Study Report (PSR) or, for a project that is not on a State highway, a PSR equivalent (PSRE).
- **Criteria for Measuring Performance and Cost-Effectiveness** – Depending on the project, a demonstration of addressing appropriate and relevant performance measures. Criteria in the guidelines is intended to capture: Vehicle Miles Traveled (VMT) reductions, air quality benefits, mode shift, distance to transit service and safety benefits
- **ePPR** – An Electronic Project Programming Request (ePPR) form is required and states a project description, delivery milestones, performance metrics and proposed funding by fund source and fiscal year.

In addition, BCAG indicated to the jurisdictions that project evaluation will be based on the goals of the Climate Action Plan for Transportation Infrastructure (CAPTI) developed from the Governor’s Executive Orders (EO) EO N-19-19 and N-79-20.

The Executive Orders and resulting CAPTI document define a more specific environment for which all transportation funding is programmed through Regional Transportations Agencies and Metropolitan organization in California. Priority areas for performance measures include the following metrics:

- Green House Gas (GHG) reduction
- Vehicle Miles Travel (VMT) reduction
- Development and integration of public transit with multimodal rail, bicycle, and pedestrian infrastructure (Mode Shift)
- Significant expansion of equitable transportation opportunities to underserved/disadvantaged communities
- Safety

PROJECTS RECEIVED FOR PROGRAMMING CONSIDERATION

The following projects have been received for programming considerations:

Project	Component	Request
Biggs – 2 nd Street Safe Routes to Schools Project	CON	\$ 700,000
Chico – Eaton Rd / SR 99 Roundabout	CON	\$6,300,000
Chico – Downtown Complete Streets Project	PA&ED	\$2,000,000
Chico – SR 99 Southgate Intersection Improvements	PA&ED	\$3,624,000
County – Palermo Safe Routes to Schools Project	R/W & CON	\$2,625,000
Oroville – Washington Ave Complete Streets	CON	\$2,000,000
Oroville – Table Mountain Blvd Complete Streets	PS&E	\$ 500,000
BCAG – North Valley Passenger Rail Project	PA&ED	\$2,500,000
Total Requests:		\$20,249,000
RIP Target:		8,433,000
Shortfall:		\$11,816,000

Staff is currently reviewing each project received. A preliminary programming recommendation will be presented at the October BCAG Transportation Advisory Committee (TAC) and BCAG Board meetings.

REQUESTED ACTION: This item is provided for information and discussion. The 2024 RTIP is scheduled to be adopted at the December 7, 2023 BCAG Board of Directors meeting.

Key staff: Ivan Garcia, Programming Director
 Brian Lasagna, Regional Analyst

Biggs - 2nd Street Safe Routes to Schools Project

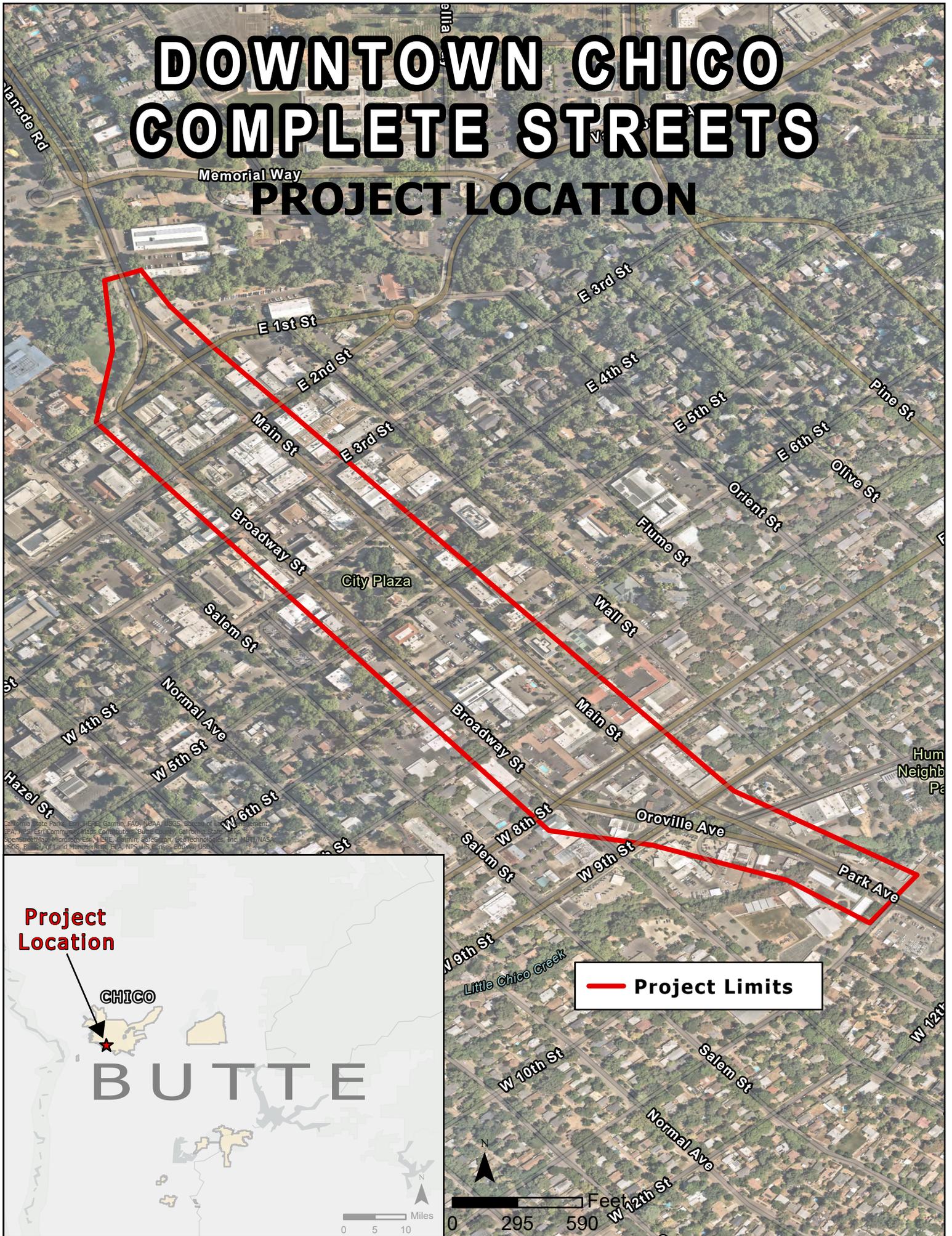
Request: \$700,000 for Construction

Location: Along east side of 2nd Street between W. Rio Bonito Road and H Street.

Scope: New sidewalk, gap closures, bike lanes, curb, gutter, ADA and drainage improvements



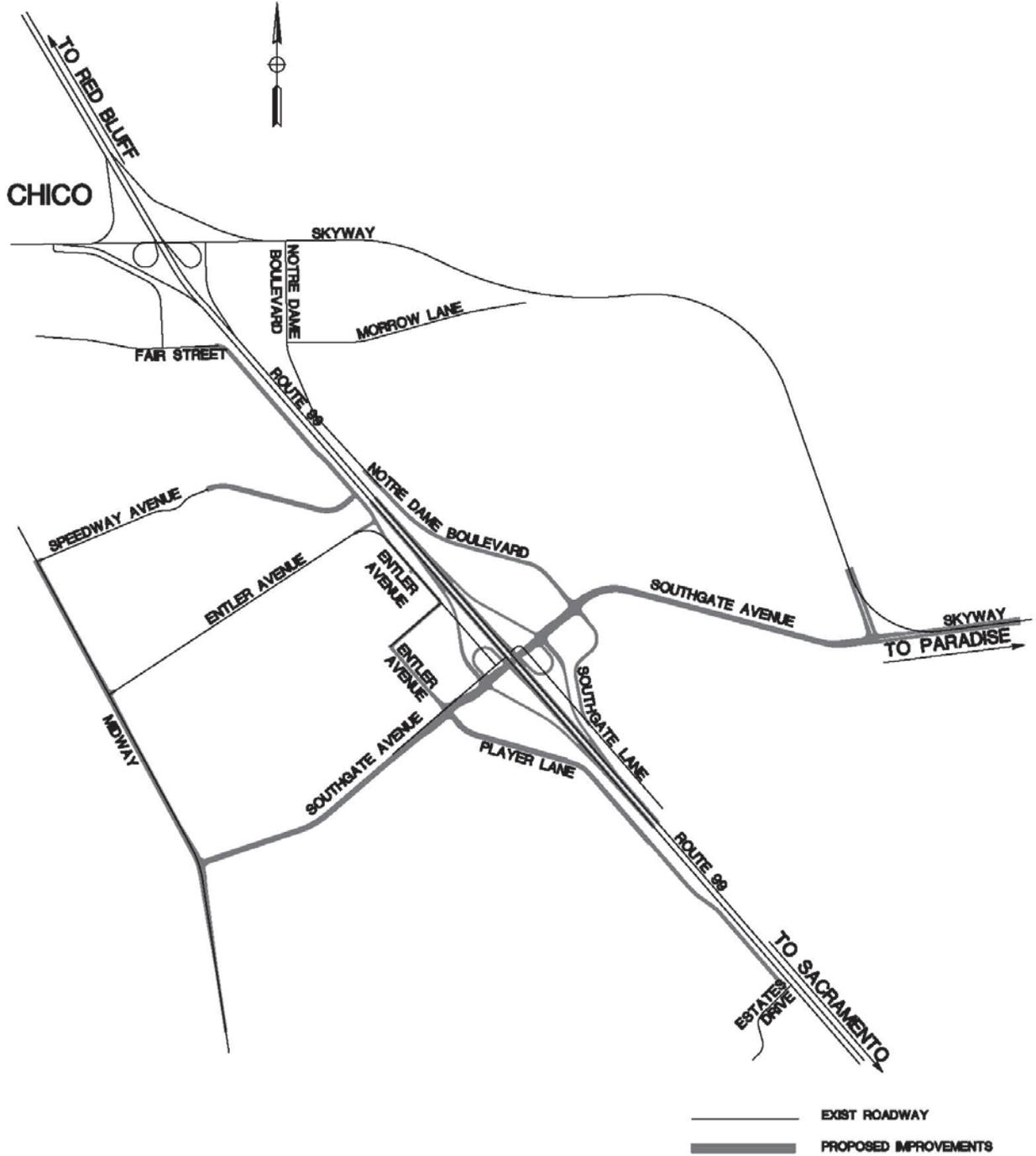
DOWNTOWN CHICO COMPLETE STREETS PROJECT LOCATION



Project Site

Location Map

No Scale



Oroville Project Location Map - Washing Ave. Complete Streets Project



Washington Avenue Complete Streets Project Vicinity Map

Exhibit 1

Request: \$ 2 million for Construction

Location: From Just south of Montgomery Roundabout to SR 162 / Oro Dam Blvd.

Scope: Add mode shift choices including bicycle and pedestrian / ADA improvements

City of Oroville
Public Works Department



Oroville Project location Map - Table Mountain Blvd. Complete Streets Project

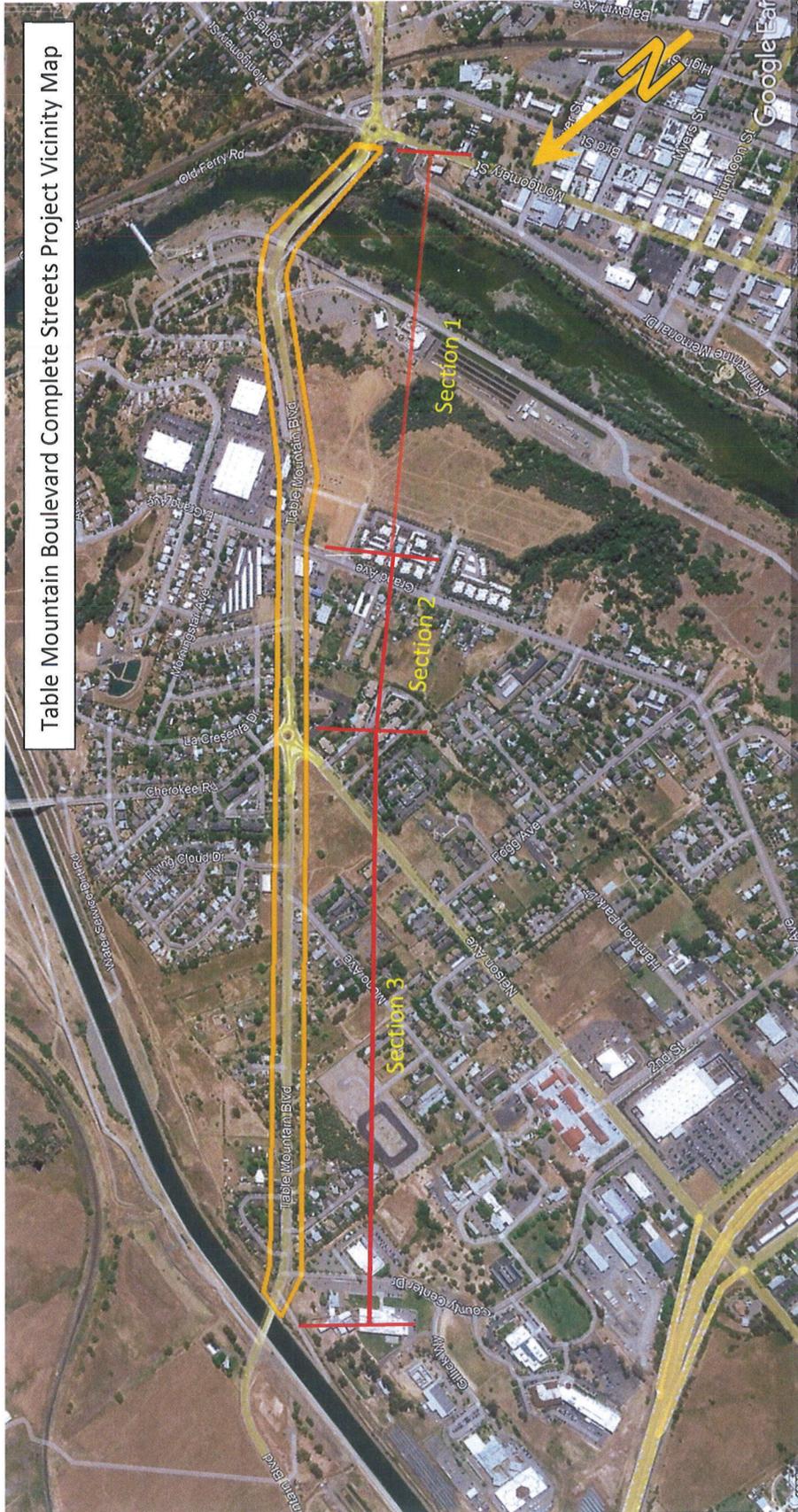


Table Mountain Boulevard Complete Streets Project Vicinity Map

Exhibit 1

Request: \$500,000
for Design

Location: From
Montgomery St
to County Center Drive

Scope: Add complete streets
enhancements including
bicycle and pedestrian /
ADA improvements

City of Oroville
Public Works Department

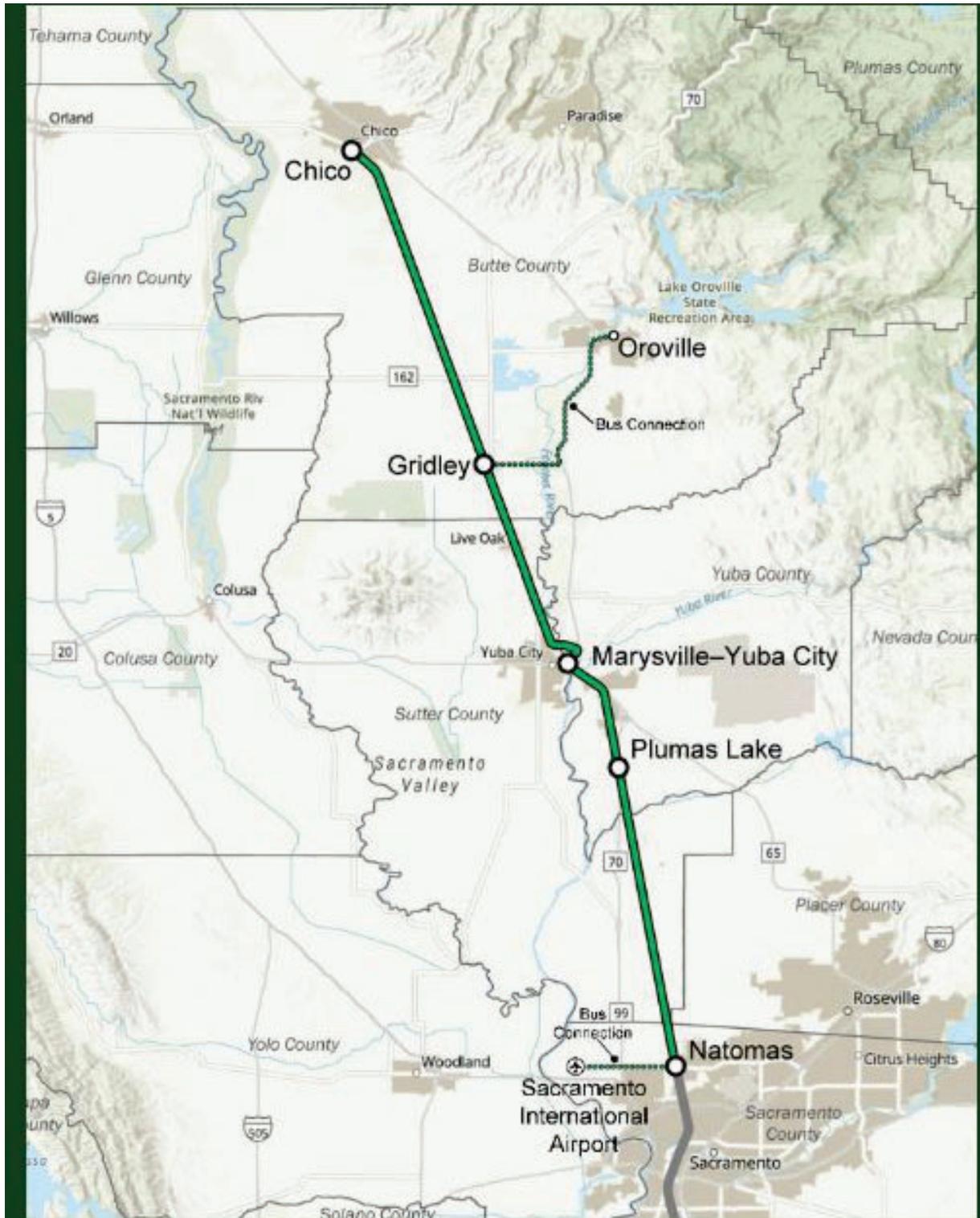


BCAG - North Valley Rail Project

Request: \$2,500,000 for the Environmental Component

Location: From Natomas to Chico

Scope: New passenger rail service northward from the Natomas area in Sacramento to the City of Chico with stops in Plumas Lake, Marysville-Yuba City, and Gridley



BUTTE COUNTY ASSOCIATION
OF GOVERNMENTS



BOARD OF DIRECTORS MEETING
ITEM #9



BCAG BOARD OF DIRECTORS

Item #9 Information

September 28, 2023

BUTTE REGIONAL TRANSIT 4th QUARTER 2022/23 REPORT

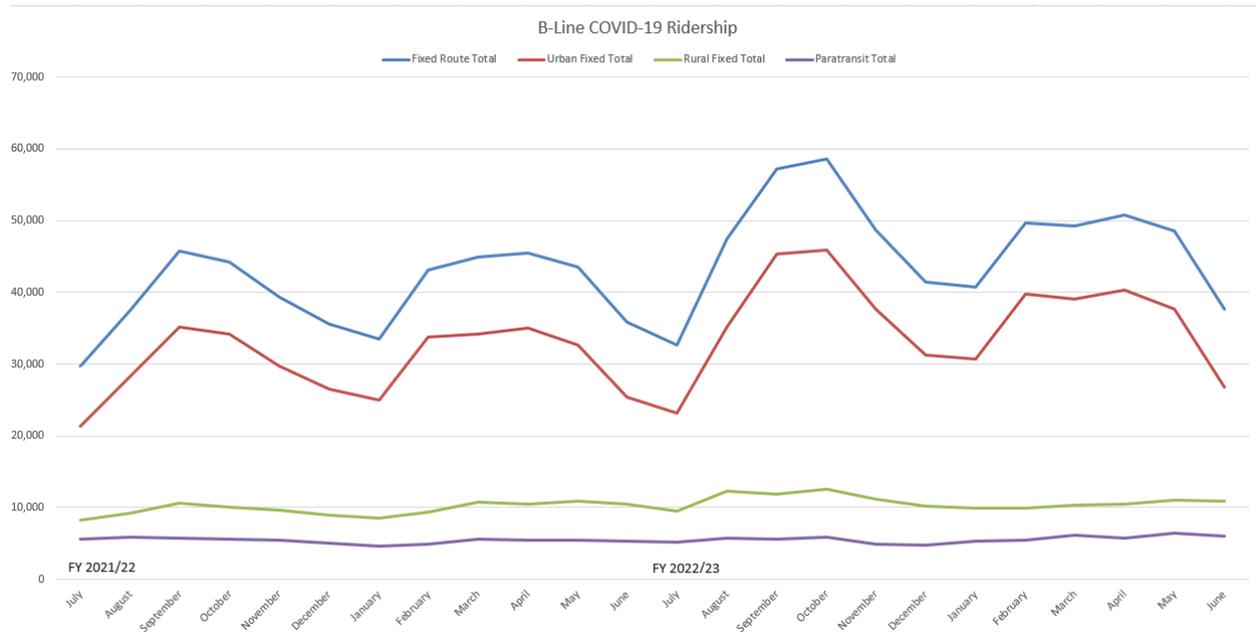
PREPARED BY: Victoria Proctor, Associate Planner

ISSUE: Staff is presenting key financial and statistical results for Butte Regional Transit (B-Line) for the fourth quarter and full fiscal year of 2022/23.

DISCUSSION: The attached tables present a summary of key financial and operating results for Butte Regional Transit. Financial data presentation compares fourth quarter results to the annual budget and to the prior year. Since this is the final report for FY 2022/23 it will also cover final annual numbers. Operations tables represent a performance-based assessment in comparison to the same quarter of the prior fiscal year. The measures of revenue, expense, ridership, vehicle revenue hours and passengers per vehicle revenue hour are broken down by the four types of service – fixed route and paratransit: urban and rural. This separation helps to define where improvements and/or issues are taking place. Accidents and complaints, gauging safety and customer satisfaction respectively, are analyzed for the system as a whole.

Lack of riders continues to be an issue in meeting the annual farebox ratios previously mandated by the TDA (10% for Rural Fixed, Rural Paratransit and Urban Paratransit; 20% for Urban Fixed). However, in July 2021, California AB 149 was passed that extended the previous TDA exemption from the farebox requirement through the end of fiscal year 2022/23. It also changed the definition of “local funds” to allow any nonstate funding as part of the “farebox” ratio. This change now allows federal support to be included as farebox, which will effectively eliminate the risk of farebox shortfall as federal support is historically around 35% of our total funding. Federal pandemic relief funding continues to cover lost fare revenues and represents 12% of the federal operating funds for the year. For the purposes of this report, farebox coverage is still shown as a percentage of fares to operating expense, to illustrate the amount of federal and state subsidies.

Overall, ridership throughout the year has been trending upwards over fiscal year 2021/22, however those gains are more modest than the dramatic increases seen directly after the COVID-19 pandemic safety guidelines were lifted. Below, graphed out is the ridership trends for fiscal years 2021/22 and 2022/23. You’ll see the total fixed route ridership in blue, urban fixed route ridership in red, rural fixed route ridership in green, and system-wide paratransit ridership in purple. Overall, these ridership numbers are trending upwards, with expected fluctuations from student ridership at various times of the year.



Rural Fixed Route fares came in at 11.4% of operating costs for the fiscal year. Ridership for the quarter was up 1.8% from prior year quarter, and up 11.1% for the fiscal year. Passenger fares exceeded the budgeted expectations, coming in at 108% of what was budgeted. Operating expenditures were 98% of the budget.

Urban Fixed Route fares came in at 11.8% of operating costs for the fiscal year. This reflects that even though ridership is improving, we are still far below our pre-pandemic levels. Ridership increased 12.4% compared to the prior year’s quarter and is up 19.7% for the fiscal year. Passenger fares were 132% of the annual budgeted expectations. Expenditures were slightly over budgeted expectations, coming in at 102% of the annual budget.

Rural Paratransit fares came in at 7.1% for the year compared to operating costs. Ridership was up 6.6% for the quarter and 2.3% for the year. Passenger revenues were as expected, coming in at 101% of the budgeted expectations. Expenditures were lower than budget expectations at 80% of the annual budget, as less service hours were operated than initially anticipated. The efficiency of the system came in at 3.0 passengers per service hour for the year, which is in line with pre-pandemic standards.

Urban Paratransit fares finished the year at 8.1% of operating costs. Ridership was up 16% for the quarter and 4.9% for the year. Passenger revenues came in at 103% of the budgeted expectations. Expenditures were 93% of budgeted expectations. The efficiency of this system is holding steady at 3.2 passengers per hour, up from 3.1 from last fiscal year.

BCAG Board of Directors Meeting – Item #9

September 28, 2023

Page 3

Overall – There was one preventable accident in the quarter, with 358,451 miles driven. There were five valid complaints in the quarter which is within reason for 155,420 rides given.

STAFF RECOMMENDATION: This item is presented for information only.

Key Staff: Victoria Proctor, Associate Planner
Julie Quinn, Chief Fiscal Officer

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2022/23

Rural Fixed Route					
21/22 Q4		22/23 Annual Budget	22/23 Q4		% of 22/23 Budget
Actual to Date	% of 21/22 Budget		Actual to Date		

Urban Fixed Route					
21/22 Q4		22/23 Annual Budget	22/23 Q4		% of 22/23 Budget
Actual to Date	% of 21/22 Budget		Actual to Date		

Passenger Fares	\$ 323,524	99%	\$ 331,336	\$ 357,782	108%
TDA Funds	\$ 1,750,166	108%	\$ 1,991,333	\$ 1,607,844	81%
Federal/State Grants	\$ 1,109,492	106%	\$ 1,065,000	\$ 1,365,561	128%
Interest/ Other Local	\$ 32,908	165%	\$ 64,350	\$ 42,847	67%
Total Operating Income	\$ 3,216,090	107%	\$ 3,452,019	\$ 3,374,034	98%

\$ 514,246	140%	\$ 449,080	\$ 591,249	132%
\$ 2,170,148	103%	\$ 2,756,041	\$ 2,159,201	78%
\$ 2,270,654	107%	\$ 2,000,000	\$ 2,528,143	126%
\$ 49,846	166%	\$ 30,000	\$ 61,207	204%
\$ 5,004,894	108%	\$ 5,235,121	\$ 5,339,800	102%

Operator Expense	\$ 1,710,833	103%	\$ 1,865,250	\$ 1,867,324	100%
Fuel Expense	\$ 604,154	151%	\$ 523,000	\$ 576,497	110%
Other Operating	\$ 638,427	91%	\$ 775,769	\$ 618,640	80%
Services & Supplies	\$ 2,953,414	107%	\$ 3,164,019	\$ 3,062,461	97%
Admin Charges	\$ 262,676	103%	\$ 288,000	\$ 322,923	112%
Total Operating Expense	\$ 3,216,090	107%	\$ 3,452,019	\$ 3,385,384	98%

\$ 3,826,438	110%	\$ 4,009,533	\$ 4,191,682	105%
\$ 430,079	123%	\$ 358,000	\$ 403,706	113%
\$ 608,283	93%	\$ 713,988	\$ 572,186	80%
\$ 4,864,800	108%	\$ 5,081,521	\$ 5,167,574	102%
\$ 140,094	103%	\$ 153,600	\$ 172,226	112%
\$ 5,004,894	108%	\$ 5,235,121	\$ 5,339,800	102%

% Change in Expense from Prior Year 5.0%

% Change in Expense from Prior Year 6.3%

Farebox Funding %	10.1%	9.6%	11.4%
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	10.3%	8.6%	11.8%
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Revenue Hours	21,386	103%	20,990	20,960	100%
Annual Passengers	117,046			130,123	
Annual Pass/Rev Hr	5.5			6.2	

47,170	107%	45,120	47,069	104%
361,932			432,661	
7.7			9.2	

Butte Regional Transit
4th Quarter Financial Report
Fiscal Year 2022/23

Rural Paratransit					
21/22 Q4		22/23 Annual Budget	22/23 Q4		
Actual to Date	% of 21/22 Budget		Actual to Date	% of 22/23 Budget	

Urban Paratransit					
21/22 Q4		22/23 Annual Budget	22/23 Q4		
Actual to Date	% of 21/22 Budget		Actual to Date	% of 22/23 Budget	

Passeger Fares	\$ 42,593	110%	\$ 43,019	\$ 43,398	101%
TDA Funds	\$ 480,457	148%	\$ 471,307	\$ 289,166	61%
Federal/State Grants	\$ 56,014	14%	\$ 250,000	\$ 267,758	107%
Interest/ Other Local	\$ 32,847		\$ -	\$ 12,386	
Total Operating Income	\$ 611,911	80%	\$ 764,326	\$ 612,708	80%

\$ 135,534	125%	\$ 142,251	\$ 146,761	103%
\$ 736,239	81%	\$ 1,056,165	\$ 817,319	77%
\$ 769,728	67%	\$ 770,985	\$ 824,523	107%
\$ 30,175		\$ -	\$ 18,207	
\$ 1,671,676	77%	\$ 1,969,401	\$ 1,806,810	92%

Operator Expense	\$ 464,430	65%	\$ 622,046	\$ 495,245	80%
Fuel Expense	\$ 54,706	84%	\$ 55,000	\$ 52,242	95%
Other Operating	\$ 73,283	121%	\$ 66,680	\$ 45,947	69%
Services & Supplies	\$ 592,419	71%	\$ 743,726	\$ 593,434	80%
Admin Charges	\$ 19,492	107%	\$ 20,600	\$ 19,274	94%
Total Operating Expense	\$ 611,911	71%	\$ 764,326	\$ 612,708	80%

\$ 1,257,231	66%	\$ 1,510,684	\$ 1,405,634	93%
\$ 173,235	115%	\$ 160,000	\$ 165,435	103%
\$ 171,999	81%	\$ 225,917	\$ 169,411	75%
\$ 1,602,465	71%	\$ 1,896,601	\$ 1,740,480	92%
\$ 69,211	107%	\$ 72,800	\$ 66,330	91%
\$ 1,671,676	72%	\$ 1,969,401	\$ 1,806,810	92%

% Change in Expense from Prior Year 0.1%

% Change in Expense from Prior Year 7.5%

Farebox Funding %	7.0%	5.6%	7.1%
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	8.1%	7.2%	8.1%
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Revenue Hours	5,745	64%	7,000	5,572	80%
Annual Passengers	16,246			16,615	
Annual Pass/Rev Hr	2.8			3.0	

15,605	65%	17,000	15,768	93%
48,331			50,710	
3.1			3.2	

B-Line Operating Data
FY 2022/23 - Fourth Quarter (and annual total)

RURAL FIXED ROUTE

Passengers			
Quarter	21/22	22/23	change
1st	28,057	33,574	19.7%
2nd	28,676	33,965	18.4%
3rd	28,565	30,181	5.7%
4th	31,832	32,403	1.8%
Total	117,130	130,123	11.1%

Vehicle Revenue Hours		
21/22	22/23	change
5,678	5,226	-8.0%
5,278	5,239	-0.7%
5,204	5,269	1.2%
5,226	5,226	0.0%
21,386	20,960	-2.0%

Passengers per Revenue Hr		
21/22	22/23	change
4.9	6.4	30.0%
5.4	6.5	19.3%
5.5	5.7	4.4%
6.1	6.2	1.8%
5.5	6.2	13.4%

URBAN FIXED ROUTE

Passengers			
Quarter	21/22	22/23	change
1st	84,956	103,745	22.1%
2nd	90,438	114,735	26.9%
3rd	92,952	109,485	17.8%
4th	93,118	104,696	12.4%
Total	361,464	432,661	19.7%

Vehicle Revenue Hours		
21/22	22/23	change
11,325	11,376	0.5%
12,436	12,164	-2.2%
11,809	11,950	1.2%
11,600	11,579	-0.2%
47,170	47,069	-0.2%

Passengers per Revenue Hr		
21/22	22/23	change
7.5	9.1	21.6%
7.3	9.4	29.7%
7.9	9.2	16.4%
8.0	9.0	12.6%
7.7	9.2	20.0%

RURAL PARATRANSIT

Passengers			
Quarter	21/22	22/23	change
1st	3,978	4,063	2.1%
2nd	3,784	3,817	0.9%
3rd	4,129	4,092	-0.9%
4th	4,355	4,643	6.6%
Total	16,246	16,615	2.3%

Vehicle Revenue Hours		
21/22	22/23	change
1,448	1,290	-10.9%
1,370	1,355	-1.1%
1,433	1,470	2.6%
1,494	1,457	-2.5%
5,745	5,572	-3.0%

Passengers per Revenue Hr		
21/22	22/23	change
2.7	3.1	14.6%
2.8	2.8	2.0%
2.9	2.8	-3.4%
2.9	3.2	9.3%
2.8	3.0	5.4%

URBAN PARATRANSIT

Passengers			
Quarter	21/22	22/23	change
1st	13,198	12,417	-5.9%
2nd	12,372	11,737	-5.1%
3rd	10,966	12,878	17.4%
4th	11,795	13,678	16.0%
Total	48,331	50,710	4.9%

Vehicle Revenue Hours		
21/22	22/23	change
4,257	3,750	-11.9%
3,925	3,727	-5.0%
3,646	4,173	14.5%
3,777	4,118	9.0%
15,605	15,768	1.0%

Passengers per Revenue Hr		
21/22	22/23	change
3.1	3.3	6.8%
3.2	3.1	-0.1%
3.0	3.1	2.6%
3.1	3.3	6.4%
3.1	3.2	3.8%

PREVENTABLE ACCIDENTS

Qtr-FY	Accidents	Miles	Ratio (1 per x)
4-22/23	1	358,452	358,451
3-22/23	5	361,190	72,237
2-22/23	3	357,434	119,144
1-22/23	0	347,964	n/a

VALID PASSENGER COMPLAINTS

Complaint	Rides	Ratio (1 per x)
5	155,420	31,083
1	156,636	156,635
6	164,254	27,375
5	153,799	30,759