

January 24, 2023

Memorandum

TO: Transportation Technical Committee
Policy Advisory Committee
Fresno COG Policy Board

FROM: Tony Boren, Executive Director
Robert Phipps, Deputy Director
Les Beshears, Finance Director

SUBJECT: Fiscal Year 2023-24 Overall Work Program Recommendations:

Summary:

The fiscal year (FY) 2023-24 Overall Work Program (OWP), totaling \$53,259,802, is submitted for Board and public review. The proposed budget increased \$5,964,802 from last year. Operational revenues remain intact, reserves are adequate, and the agency continues to operate within the bounds of prudent management.

The largest part of the increase is attributed to \$13.6 million in anticipated funding from the Regional Early Action Plan (REAP 2.0) funds provided by the California Department of Housing and Community Development, California Air Resources Board, Governor's Office of Planning and Research and the Strategic Growth Council. This increase was partially offset by decreases in a variety of multi-year "one-time" project funds that are spent and not reflected in subsequent years' budgets. Generally, operating expenses are not affected this way.

Federal revenues decreased 14 percent (\$1.6 million). Included in this are decreases in multiple "one-time projects where significant work occurred during the current budget year, such as the Inland Port Study and Regional Valleywide Travel Survey.

State revenues increased 63 percent, (\$10.9 million) primarily due to the REAP2.0 grant.

Local revenues decreased 26 percent (\$3.4 million), resulting from elimination of in-kind revenues associated with the TradePort California and drawdowns from Measure C New Tech grants to Fresno State Institute and Fresno County Rural Transit Agency (FCRTA).

Staffing & Benefits:

There are no new Fresno COG planning positions included in this year's proposed budget however, a number of positions turned over last year, reflecting younger employees at lower salary and benefit rates. Contingencies are carried for merit-based salary increases as well as for anticipated health insurance increases. The overall proposed budget for salaries decreased by less than a percent and benefits by 1 percent.

Expense Account Format:

Expense items are broken into two categories: General, indirect, overhead expenses are attributable to overall agency administration, such as: telephones, insurance, copier leases, and rent that are not identifiable specifically to grant programs. These indirect expenses are combined into a Caltrans-approved indirect cost allocation proposal and distributed equally among all funding sources. Expenses charged directly to specific grants and programs are identified as “other direct costs.” In some instances, there may appear to be duplications, such as in the indirect account for printing and the other direct costs account for supplies/printing; however, the difference in how they are administered is in the general nature of overhead expenses, as opposed to the project-specific nature of other direct costs. Detail is provided for other direct costs (*other project detail*) showing the work element, activity, and funding sources.

Overhead Accounts:

Overhead accounts decreased by 1 percent (\$3,736) reflecting downward adjustments to cyber security license renewals and increased building maintenance.

Direct Cost Expenses:

Consulting

The overall consulting budget is \$22.7 million, which increased \$7.1 million. New consulting projects are discussed below under work elements.

Supplies & Printing

The proposed budget for program-specific printing costs increased \$55,000 associated with marketing activities with the Measure C Senior Script program and across the board public participation.

Software Support and Maintenance

The software account increased \$41,662 to \$451,097 for land-use model data and licenses, and a major upgrade to Fresno COG’s website.

Workshops

The workshops budget increased \$20,000 to \$110,000, associated with focus groups for the next Regional Transportation Plan cycle.

Promotion / Public Outreach

The public outreach budget increased by \$175,000 to \$495,000, reflecting public outreach associated with the REAP 2.0 program and the next Regional Transportation planning cycle.

Measure C Carpool Subsidy

The carpool budget was eliminated and wrapped into the prizes and swards budget below.

Measure C Carpool Prizes & Awards

The budget increased \$68,000 to \$100,000 due to the transfer of the Carpool Subsidy budget.

Measure C Commuter Vanpool Subsidy

The budget remains unchanged at \$300,000.

Measure C Senior Taxi Scrip

The budget increased \$220,000 to \$700,000 owing to a program recovery from the pandemic and an increase in scrip seniors are eligible to use.

Measure C Farm Worker Vanpool Subsidy

The budget remains unchanged at \$385,000.

Grant Specific-Travel

The budget remains unchanged at \$37,509.

FTA Section 5339

The one time budget decreased \$479,339 to \$9.8 million as FCRTA's maintenance facility infrastructure design proceeds.

FTA Section 5310 (Transportation for Elderly Persons and Persons with Disabilities)

A schedule of transportation for elderly persons and persons with disabilities projects is included in the work element. Completed projects are removed. The account decreased \$186,645 to \$1,106,851.

Translation Services

The budget remains unchanged at \$4,000.

County Counsel

The budget remains unchanged at \$40,000 for legal review.

Program Audits

The budget increased \$25,500 to \$74,412 for Transportation Development Act Audits.

County Auditor Controller

The budget is unchanged from last year at \$8,000.

Membership Dues

Dues for CALCOG are unchanged at \$21,000.

Board Remuneration

The budget is unchanged from last year at \$31,000.

Temporary Help

The budget remains unchanged at \$4,000.

Other Misc. Expenses

The budget remains unchanged at \$14,802.

Freeway Service Patrol

The budget remains unchanged at \$731,250.

Equipment

The budget remains unchanged at \$83,000.

Agency Pass-Through

This account decreased by \$1.06 million related to the State REAP funds passed through to Valley MPOs.

Grant Administration

This account carries a provision for grants that have multi-year line items for administration.

The account increased \$184,224 to \$715,287.

New, Combined and Eliminated Work Elements:

New Work Elements

(WE 166) On-Board Transit Survey

(WE 178) Managed Lane Study

Eliminated Work Elements

(WE 116) National Parks

(WE 167) Regional Sustainable Infrastructure Planning Program

The OWP's six primary components are:

- I. Regional transportation planning
- II. Transportation program development
- III. Services and general coordination activities
- IV. Regional coordination of transportation, land use & housing
- V. Valleywide coordinated activities
- VI. Administrative activities

Highlights for each of the six OWP components are listed below:

I. Regional Transportation Planning

The work elements in this section primarily involve the long-range regional transportation planning program, for which Fresno COG is statutorily responsible.

Work Element 110 Regional Streets and Highways Planning – This \$19,479 program provides for general street planning but has no major projects this year.

Work Element 111 Regional Transportation Modeling – This \$777,979 program continues the regional modeling effort, including \$236,840 for software and technical modeling support.

Work Element 112 Regional Traffic Monitoring – This \$313,213 budget includes \$237,000 for Fresno County, Fresno, and Clovis to provide traffic counts for the regional program and \$50,000 for traffic counting and computer equipment to accommodate increased traffic counts required for congestion management.

Work Element 114 Intelligent Transportation Systems (ITS) – No major update to the ITS plan is required; however, \$12,991 is budgeted for plan maintenance and continued coordination.

Work Element 115 Regional Transportation Mitigation Fee (RTMF) – This \$97,197 program funds RTMF collection for the Fresno County Transportation Authority, including \$50,000 for on-call support.

Work Element 117 Golden State Corridor – The \$406,909 program covers the remaining GSC design work under the Mark Thomas contract. Additional PUC requirements and review by the railroad have delayed phase II and increased construction costs. The project's first phase began construction in 2022. The Fresno County Public Works Department is overseeing the construction phase.

Work Element 120 Public Transportation – Primarily funded with the City of Fresno's FTA Section 5307 grant, this \$329,343 program coordinates activities among Federal Transit Administration and the four regional transit operators and includes \$21,584 in FTA 5303 to complete the Coordinated Human Services Transportation Plan.

Work Element 121 FTA Section 5339, and 5310 – Federal Transit Administration Section 5339 and Section 5310 grant programs provide \$10.9 million for FCRTA's maintenance facility and \$2,090,062 for paratransit bus procurement for transit operators.

Work Element 131 Access for All – The PUC provides \$227,918 to provide wheelchair accessible vehicles for private transportation providers.

Work Element 150 Other Modal Elements – This \$70,803 program coordinates activities related to aviation, rail, bicycle and pedestrian projects and addresses FHWA's Complete Streets requirements.

Work Element 152 High Speed Rail – \$7,235 is programmed for staff planning activities related to high-speed rail.

Work Element 153 Airport Land Use Commission – \$45,068 is programmed for staff support to the Commission, including a \$10,000 on-call contract for plan amendments.

Work Element 154 Regional ATP Update - \$324,702 is programmed to develop a regional Active Transportation Plan to enhance member agency applications for trails, pedestrian and bike lanes.

Work Element 163 Freight Planning – This \$17,660 work element monitors regional freight networks.

Work Element 164 Inland Port Study – Phase II of the Inland Port study is now complete. This \$50,000 work element provides miscellaneous support for this multiphase project for related activities not funded by state or federal grants.

Work Element 165 SJV Household Travel Survey – This \$20,000 work element provides follow up to finalize a household travel survey among the Valleywide MPOs that was largely completed in the prior year.

Work Element 166 Transit On Board Survey– This \$254,743 work element provides transit operator on-board surveys that were postponed during the pandemic.

Work Element 168 Inland Port Study Phase 3 – This \$61,157 work element completes phase 3 of this multiphase project.

Work Element 170 Regional Transportation Plan –\$683,640 is budgeted for the ongoing RTP process, including \$155,000 for public outreach and workshops.

Work Element 171 Transportation Performance Management – Transportation performance management is a federal emphasis area and \$42,626 is budgeted to develop and maintain performance management criteria.

Work Element 172 Congestion Management Program – This \$179,960 budget maintains the Congestion Management Program.

Work Element 173 Regional VMT Mitigation Program – The budget includes \$55,175 to complete the vehicle-miles-traveled (VMT) mitigation strategy.

Work Element 174 Inland Port Study Phase 4 – The \$519,490 work element funds phase 4 of this multiphase project.

Work Element 175 Inland Port Study Phase 5 – This \$353,956 work element funds phase 5 of this multiphase project. This phase is funded by a Federal Accelerator grant.

Work Element 177 Regional Microtransit Feasibility Study – This SB1 program provides \$238,146 to explore the feasibility of microtransit service on a regional basis.

Work Element 178 Managed Lane Study – This SB1 program provides \$214,476 to evaluate the feasibility of managed lanes in the Fresno County region.

Work Element 180 Air Quality - Approximately \$239,143 is programmed for activities associated with air quality conformity, including \$65,000 to San Joaquin COG for interagency coordination.

II. Transportation Program Development

Work Element 210 Measure “C” Extension – Approximately \$2.8 million is programmed for Measure C activities, to update the Capital Projects Strategic Plan, and to screen projects for the Transit-Oriented Development and New Technologies programs. The budget includes \$340,094 to FCRTA for electric vehicles, and \$2.09 million to Fresno State for the Transportation Institute.

Work Element 211 Measure “C” Citizen Oversight Committee – Another \$11,428 is programmed to support the committee.

Work Element 212 Measure “C” Carpool/Vanpool – The \$637,535 budget provides for carpool incentives and commuter vanpool subsidies.

Work Element 214 Measure “C” ADA/Seniors – This \$1,058,814 budget provides for the Senior Taxi Scrip program. Scrip available to seniors increased this year and Go-Go-Grandparent services are expanded to provide digital access to dispatch the service.

Work Element 215 Farmworker Vanpool – This \$471,542 program provides subsidies to agricultural workers for vanpool transportation.

Work Element 220 Transportation Program Development - \$439,280 is budgeted to coordinate project applications with modeling, air quality conformity, congestion management and financial constraint for millions of dollars in member agency projects programmed with federal aid and state-funded grants through web-based software, FresnoTrak.

III. Services and General Coordination

Work Element 310 Intergovernmental Coordination – A total of \$133,531 is budgeted to coordinate with member agencies and other governmental units.

Work Element 311 Public Participation – A total of \$352,617 is programmed for public involvement in the Fresno COG planning process, including \$80,000 for a major website upgrade.

Work Element 313 Environmental Justice – Staff budgeted \$27,524 to provide environmental justice analysis for disadvantaged communities and stakeholder groups.

Work Element 320 Technical Assistance – A total of \$338,688 is budgeted to assist member agencies in planning and project development, including the circuit planner and engineer programs.

Work Element 350 Fresno Regional Data Center – Staff budgeted \$87,581 to maintain census and population related statistics vital to the planning process.

Work Element 360 One Voice Advocacy – Another \$109,382 is programmed for the “One Voice” trip to Washington DC, as well as the “Valley Voice” trip to Sacramento and Washington DC. Advocacy

programs at both the local and regional levels are ineligible for state and federal participation and must be funded by local assessments.

IV. Regional Coordination of Transportation, Land Use & Housing

Work Element 420 Regional Housing Needs – Approximately \$1.8 is budgeted to assist local agencies develop their Regional Housing Needs Allocation requirements.

Work Element 421 Regional Early Action Plan – Approximately \$12.6 million is budgeted to assist Valley agencies meet their Regional Early Action Plan requirements and administer the San Joaquin Valley REAP program.

Work Element 422 Regional Early Action Plan 2.0 – Fresno COG has been approved for \$13.6 million in additional housing funding for plan implementation.

V. Valleywide Coordinated Activities

Work Element 820 Valley RTPA Coordination – General activities associated with this \$296,721 budget include a \$135,000 consultant contract to coordinate the planning effort among the SJV MPOs.

VI. Administrative Activities

Work Element 910 COG Administration – Approximately \$195,918 is programmed to cover non-federal/state general administration.

Work Element 911 Overall Work Program – Another \$70,003 is programmed to develop and monitor the Overall Work Program.

Work Element 912 Transportation Funds Admin – Staff budgeted \$130,846 to administer Transportation Development Act trust funds, distributing \$70 million in local transportation funding to member agencies.

Work Element 920 – 930 Local Agency Administration – This work element includes \$716,674 to provide administrative staff and support services to the Fresno County Rural Transit Agency and Fresno County Transportation Authority.

Work Element 940 Freeway Service Patrol – Fresno COG budgets \$766,504 to provide assistance to motorists stranded on the state highway system in Fresno during peak traffic hours.