

FRESNO COUNCIL OF GOVERNMENTS
 SCHEDULE OF PL/5303/5304/SB 1 FUNDS
 3rd Quarter - January - March 2023

2022/23 PL/5303/5304/SB1 Funds:	Percent	Estimated Completion	Task Qtr	Budget Authorized	Prior YTD	Current QTR	Year to Date Expense	FHWA PL	FTA MPO 5303	SPR	SBI Formula/Competitive	Other- NON PL/5303 & 5304	Local/ Match	
111 Regional Transp. Modeling	65%	06/30/23	See Rpt.	776,921	326,054	181,752	507,806	428,494	5,270		37,829	36,213		
112 Regional Traffic Monitoring	33%	06/30/23	See Rpt.	319,454	33,646	70,442	104,088	70,755	33,333					
114 IntelligentTransp Systems	33%	06/30/23	See Rpt.	13,963	4,600	0	4,600		4,600					
120 Public Transportation - Urban	51%	06/30/23	See Rpt.	431,026	145,014	76,563	221,577		18,292			159,157	44,12	
150 Other Modal Elements	33%	06/30/23	See Rpt.	45,972	11,449	3,892	15,341		5,266				10,07	
154 Regional ATP Update	1%	06/30/23	See Rpt.	379,544	2,394	2,953	5,347				4,734		61	
163 Freight Movement/Planning	66%	06/30/23	See Rpt.	6,321	2,237	1,915	4,152	4,152						
165 SJV Household Travel Survey	41%	06/30/23	See Rpt.	710,837	129,397	161,738	291,135	135,744			122,001	33,390		
167 Sust Comm Grant 2022-23	0%	06/30/23	See Rpt.	0	0	0	0	0						
168 Inland Port Study Ph III	54%	06/30/23	See Rpt.	346,749	184,866	2,075	186,941			149,553			37,38	
170 Regional Transp. Plan	47%	06/30/23	See Rpt.	456,885	164,501	50,192	214,693	145,974	68,719					
171 Transportation Perf. Mgmt.	71%	06/30/23	See Rpt.	35,177	19,351	5,613	24,964		24,964					
172 Congestion Managment Plan	4%	06/30/23	See Rpt.	44,632	589	1,177	1,766		1,766				7,87	
173 Regional VMT Mitigation Progra	35%	06/30/23	See Rpt.	197,698	38,176	30,500	68,676				60,799		1,81	
174 Inland Port Study Ph IV	0%	06/30/23	See Rpt.	2,000,000	1,500	319	1,819						54	
177 Regional Microtransit Study	2%	06/30/23	See Rpt.	271,896	1,788	2,970	4,758				4,212			
180 Air Quality	32%	06/30/23	See Rpt.	192,820	40,954	20,439	61,393							
220 Transportation Program Mgmt.	40%	06/30/23	See Rpt.	473,952	124,626	66,878	191,504	23,646	20,656			147,202		
311 Public Info. and Partic.	64%	06/30/23	See Rpt.	245,636	113,769	42,728	156,497	156,497						
313 Environmental Justice	34%	06/30/23	See Rpt.	23,085	5,719	2,193	7,912	4,153	3,759					
350 Fresno Regional Data Center	67%	06/30/23	See Rpt.	85,680	38,648	19,126	57,774	57,774						
820 Valley RTPA Coordination	34%	06/30/23	See Rpt.	301,237	57,567	44,181	101,748	45,201				56,547		
911 OWP & Budget	60%	06/30/23	See Rpt.	77,471	25,890	20,491	46,381	23,190	23,191					
Total PL/5303/5304/SPR/SB1 Funds	31%			7,436,956	1,472,735	808,137	2,280,872	1,156,973	209,816	0	149,553	229,575	432,509	102,44

Fresno Council of Governments
FY 2022-23
Overall Work Program (July 2022 – June 2023)
Progress Report for Third Quarter (Jan – Mar 2023)

WE 111 - Regional Transportation Modeling

Budget \$776,921. Expenses were \$181,752 for the quarter. The work element is 65% complete. Staff incorporated traffic consultant's requests to ABM master network with regard to highway improvement projects to reflect current roadway conditions; collected ridership data from three transit agencies to update ABM base year 2019 transit network; participated in Replica kickoff meeting, on-boarding and deep dive meetings; participated in biweekly model update meetings with RSG; participated in the Valley Modeling/Technical Group Meetings; and updated ABM master network with rural transit enhancements.

WE 112 – Regional Traffic Monitoring

Budget \$319,454. Expenses were \$70,442 for the quarter. The work element is 33% complete. Staff updated the traffic counter automatic data upload plan; coordinated traffic counts with member agencies; prepared traffic counts for ABM new base year calibration; and coordinated agencies borrowing traffic counter equipment.

WE 114 Intelligent Transportation Systems

Budget \$13,963. There were no expenses for the quarter. The work element is 33% complete.

WE 120 Public Transportation - Urban

Budget \$431,026. Expenses were \$76,563 for the quarter. The work element is 51% complete. After Board approval, staff executed the contract for the Coordinated Public Transit-Human Services Transportation Plan. A project initiation meeting was held and work began on this plan update. Five community workshops were conducted and a bilingual mailer was sent to 10,000 households throughout Fresno County. Review of COG's 2016 Public Participation Plan began, identifying possible revisions/enhancements intended to support effective communication and outreach in a post-pandemic environment.

WE 150 Other Modal Elements

Budget \$45,972. Expenses were \$3,892 for the quarter. The work element is 33% complete. Staff coordinated and collaborated with SJV Rail Authority.

WE 154 Regional ATP Update

Budget \$379,544. Expenses were \$2,953 for the quarter. The work element is 1% complete. Staff set-up initial meeting with consultant after contract execution; discussed outreach events and scheduled biweekly check-in meetings; compiled a list of contacts for participating jurisdictions in ATP update; and began scheduling outreach events with participating jurisdictions.

WE 163 Freight Movement/Planning

Budget \$6,321. Expenses were \$1,915 for the quarter. The work element is 66% complete. Staff attended SB 671 Freight Data Workshop covering freight movement and Clean Freight Corridor; received letters of support from freight companies; and retrieve freight fatality data in preparation for CalSTA Port & Freight Infrastructure Program.

WE 165 SJV Household Travel Survey

Budget \$710,837. Expenses were \$161,738 for the quarter. The work element is 41% complete. Staff held project team meetings with the consultant. Nichols Research tallied the household surveys and monitored the progress of surveys returned from hard-to-reach households.

WE 168 Inland Port Study Ph III

Budget \$346,749. Expenses were \$2,075 for the quarter. The work element is 54% complete. Staff met with Fresno EDC and the County of Fresno to discuss project viability in Fresno County; and reviewed project invoices and deliverables.

WE 170 Regional Transportation Plan

Budget \$456,885. Expenses were \$50,192 for the quarter. The work element is 47% complete. Staff discussed with CARB staff the SCS submittal comment letter; attended FHWA/FTA Webinar for the Updated Guidebook on Model Long-Range Transportation Plans; attended Modeling and TPM RTP Guidelines Work Group meeting; participated in San Joaquin Valley IAC call; responded to questions posed by CARB staff regarding SCS off-model calculations; and prepared responses to CARB comments and updated data sheet for data consistency.

WE 171 Transportation Performance Mgmt.

Budget \$35,177. Expenses were \$5,613 for the quarter. The work element is 71% complete. Staff participated in various SHSP meetings, including Steering Committee, Equity-Related Data Working Group, and Tribal Virtual Workshop; attended RTPA meeting; and participated in FHWA Training on Advancing Transportation Performance Measures.

WE 172 Congestion Management Plan

Budget \$44,632. Expenses were \$1,177 for the quarter. The work element is 4% complete.

Staff participated in NPMRDS users quarterly webinar; and compiled and provided traffic counts data for various local traffic studies.

WE 173 Regional VMT Mitigation Program

Budget \$197,698. Expenses were \$30,500 for the quarter. The work element is 35% complete. The consultant, Kimley-Horn, consulted with Caltrans regarding “additionality”; proposed VMT bank approaches; and began work on documenting the framework of the VMT mitigation program. Staff began modeling the remaining sample VMT reduction projects; and attended TAC and SAC meetings.

WE 174 Inland Port Study Ph IV

Budget \$2,000,000. Expenses were \$319 for the quarter. The work element is 0% complete.

Note: No Federal PL was expended from this WE during this period.

WE 177 Regional Microtransit Study

Budget \$271,896. Expenses were \$2,970 for the quarter. The work element is 2% complete. Staff received questions from consultants regarding the Microtransit RFP requirements and created a Q&A list which was posted on the COG website; reviewed and analyzed proposals submitted; assembled a scoring committee; interviewed three consultants; selected a consultant for the Fresno County Regional Microtransit Feasibility Study; drafted and negotiated a contract with selected consultant, Via Mobility LLC, after Board approval of contract.

Budget amendment #2 added funds to facilitate the forecast of ridership for non-vehicle owner alternative transportation mode dependents. Staff revised the work element; updated and edited the Request for Proposal; and updated consultant and agency mailing lists.

WE 180 Air Quality/Transportation Plan

Budget \$192,820. Expenses were \$20,439 for the quarter. The work element is 32% complete. Staff reviewed Valley Air Quality consultant’s EMFAC 2021 testing results; participated in Valley IAC call; reached out to Air District regarding Rule 9410 participation rate; conducted Type 5 conformity model runs that incorporate Caltrans and Clovis projects; and provided EMFAC model run results in support of CARB SCS review.

WE 220 Transportation Program Development

Budget \$473,952. Expenses were \$66,878 for the quarter. The work element is 40% complete. PL and 5303 funds were utilized for the monthly Fresno Trak project tracking system subscription fee.

WE 311 Public Information

Budget \$245,636. Expenses were \$42,728 for the quarter. The work element is 64% complete. Each month staff managed social media pages; responded to media, public, member agencies, and public agencies regarding various project and program questions; maintained Fresno COG's websites; maintained and carried out the adopted public participation process of COG; assisted the APA California chapter in planning and hosting the 75th Anniversary APA Conference, scheduled for September 2023; managed outreach consultant work and invoicing for websites; and created Constant Contact emails and social media posts. In addition, public outreach materials (English/Spanish) were created for the 2023 Unmet Transit Needs Assessment; two 2023 Unmet Transit Needs Survey emails were created and sent; and purchased social media advertising to conduct public outreach for the 2023 Unmet Transit Needs Assessment.

WE 313 Environmental Justice

Budget \$23,085. Expenses were \$2,193 for the quarter. The work element is 34% complete. Staff attended the 2020 Census Race and Ethnicity Data: The Detailed DHC-A Proof of Concept webinar hosted by the Census Bureau; updated COG's tribal governments contacts in Constant Contact; and provided statewide contact listing to APA Conference planners.

WE 350 Fresno Regional Data Center

Budget \$85,680. Expenses were \$19,126 for the quarter. The work element is 67% complete. Staff updated 2019 employment data for ABM base year inputs; developed city profile report by latest demographic data; attended Virtual Census Data for Transportation Planning Subcommittee Meeting; updated Fresno COG's ArcGIS online layers; and provided City SOIs GIS file per public request.

WE 820 Valley RPTA Coordination

Budget \$301,237. Expenses were \$44,181 for the quarter. The work element is 34% complete. Staff attended monthly Valley COG Directors' meetings; tracked legislation and reported to other COGs; provided 2022 SJV Policy Conference (SJVPC) information to MCAG for 2023 planning; referred potential SJVPC speakers and sponsors to MCAG; and attended Cross-Valley Rail Corridor meetings with TCAG, Caltrans, SJVJPS, FCRTA, KART, TCRTA and City of Huron.

WE 911 OWP & Budget

Budget \$77,471. Expenses were \$20,491 for the quarter. The work element is 60% complete. Staff monitored fiscal resources; submitted draft FY 2023/24 OWP and budget to TTC, PAC, Policy Board, Caltrans, FTA and FHWA for public review; and received and responded to Draft 2023-2024 OWP comments from Caltrans.