

FRESNO COUNCIL OF GOVERNMENTS
 SCHEDULE OF PL/5303/5304/SB 1 FUNDS
 2nd Quarter - October - December 2023

2023/24 PL/5303/5304/SB1 Funds:	Percent Completion	Task	Budget Authorized	YTD	Current QTR	Year to Date Expense	FHWA PL	FTA MPO 5303	FHWA PL CS	SB1 Formula/Competitive	Other- NON PL/5303 & 5304	Local/Match
111 Regional Transp. Modeling	57%	06/30/24 See Rpt.	751,439	123,717	304,136	427,853	375,236	1,421				51,111
112 Regional Traffic Monitoring	22%	06/30/24 See Rpt.	313,213	5,339	62,234	67,573	58,996	8,577				
114 IntelligentTransp Systems	18%	06/30/24 See Rpt.	12,991	376	1,955	2,331		2,331				
120 Public Transportation - Urban	42%	06/30/24 See Rpt.	333,953	53,325	85,329	138,654		6,247			104,142	28,211
122 Regional Mobility Hub	0%	06/30/24 See Rpt.	840,000	0	0	0						
141 Pavement Mgmt System	0%	06/30/24 See Rpt.	1,216,539	0	267	267	267					
152 High Speed Rail Planning	29%	06/30/24 See Rpt.	7,235	688	1,409	2,097		2,097				
154 Regional ATP Update	25%	06/30/24 See Rpt.	272,965	18,599	49,431	68,030				60,227		7,811
163 Freight Movement/Planning	33%	06/30/24 See Rpt.	17,660	3,093	2,695	5,788	5,788					
166 On Board Transit Survey	3%	06/30/24 See Rpt.	261,352	3,251	4,268	7,519				6,657		8,111
170 Regional Transp. Plan	25%	06/30/24 See Rpt.	563,640	58,033	83,150	141,183	59,775	81,408				
171 Transportation Perf. Mgmt.	29%	06/30/24 See Rpt.	42,626	0	12,341	12,341	1,097	11,244				
172 Congestion Management Plan	7%	06/30/24 See Rpt.	29,960	60	2,113	2,173	2,173					
173 Regional VMT Mitigation Progra	33%	06/30/24 See Rpt.	51,942	10,328	7,043	17,371				15,379		1,911
177 Regional Microtransit Study	13%	06/30/24 See Rpt.	255,100	4,351	27,631	31,982		20,081		10,536		1,311
178 Managed Lane Study	0%	06/30/24 See Rpt.	214,476	0	0	0						
179 Complete Streets Planning	11%	06/30/24 See Rpt.	212,291	9,369	12,941	22,310			22,310			
180 Air Quality	7%	06/30/24 See Rpt.	239,143	6,014	11,184	17,198	12,898	4,300				
220 Transportation Program Mgmt.	57%	06/30/24 See Rpt.	439,280	114,438	137,229	251,667	83,884				167,783	
311 Public Info. and Partic.	44%	06/30/24 See Rpt.	352,617	64,061	92,000	156,061	130,301	25,760				
313 Environmental Justice	63%	06/30/24 See Rpt.	27,524	8,301	9,013	17,314	8,656	8,658				
350 Fresno Regional Data Center	49%	06/30/24 See Rpt.	87,581	19,494	23,851	43,345	24,575	18,770				
820 Valley RTPA Coordination	20%	06/30/24 See Rpt.	296,721	22,798	37,780	60,578	11,897	11,897				36,788
911 OWP & Budget	43%	06/30/24 See Rpt.	70,003	12,756	17,611	30,367	15,183	15,184				
Total PL/5303/5304/SPR/SB1 Funds	22%		6,910,251	538,391	985,611	1,524,002	790,726	217,975	22,310	92,799	271,925	128,261

Fresno Council of Governments
FY 2023-24
Overall Work Program (July 2023 – June 2024)
Progress Report for Second Quarter (October – December 2023)

WE 111 - Regional Transportation Modeling

Budget \$751,439. Expenses were \$304,136 for the quarter. The work element is 57% complete. Amendment #2 was submitted which reduced the budget amount to reflect work completed on the Activity Based Model in 2022-23. Staff responded to local developers' modeling requests and VMT analysis questions; conducted traffic impact studies for traffic engineers; researched CUBE license renewal options, purchased CUBE software on behalf of valley MPOs and distributed licenses among valley MPO modelers; participated in valley COGs travel modelers group meeting; and participated in biweekly check-in meetings regarding the Fresno Model Update.

WE 112 – Regional Traffic Monitoring

Budget \$313,213. Expenses were \$62,234 for the quarter. The work element is 22% complete. Staff coordinated with local agencies regarding pedestrian and bicycle counters availability; performed maintenance on pedestrian and bicycle counters with required batteries; and attended SR 99 CMCP Managed Lanes Workshop. Member agencies submitted their first quarter invoices for performing traffic counts and reporting to Fresno COG.

WE 114 Intelligent Transportation Systems

Budget \$12,991. Expenses were \$1,955 for the quarter. The work element is 18% complete. Staff conducted the quarterly meeting with the ITS stakeholder group and provided that last updated ITS plan and projects list.

WE 120 Public Transportation - Urban

Budget \$333,953. Expenses were \$85,329 for the quarter. The work element is 42% complete. Amendment #2 was submitted which increased the budget amount to reflect work completed on the Human Social Services Plan in 2022-23. The consultant, Moore and Associates, prepared the Final Report that was presented and accepted at the SSTAC November meeting. Staff reviewed and provided comments/edits to Technical Memos 1 – 12.

WE 122 Regional Mobility Hub

Budget \$840,000. There were no expenses for the quarter. The work element is 0% complete. Amendment #2 was submitted, adding this work element due to a grant award of \$700,000 to develop a plan for dedicated mobility hubs for public transit and electric vehicle charging.

WE 141 Pavement Management System

Budget \$1,216,539. Expenses were \$267 for the quarter. The work element is 0% complete. Amendment #2 was submitted, adding this work element as Fresno COG looks forward to a future attempt to renew Measure C and the need for a county-wide pavement management index update.

WE 145 Fresno County Climate Resiliency Plan

Budget \$500,000. There were no expenses for the quarter. The work element is 0% complete. Amendment #2 was submitted, adding this work element due to a grant award of \$442,650 to continue environmental analysis of sensitive habitat.

WE 152 High Speed Rail Planning

Budget \$7,235. Expenses were \$1,409 for the quarter. The work element is 29% complete. Staff attended online CAHSR Authority Board meetings.

WE 154 Regional ATP Update

Budget \$272,965. Expenses were \$49,431 for the quarter. The work element is 25% complete. Amendment #2 was submitted which reduced the budget amount to reflect work completed on the Active Transportation Plan in 2022-23. Staff participated in biweekly check-in meetings with the consultant team; reviewed and provided revisions of draft materials (outreach memo; policies and plans for jurisdictions; and visions, goals and policies for plan); reviewed project lists with each jurisdiction; scheduled and conducted outreach translations for virtual workshops; and participated in stakeholder engagement with jurisdictions and community members.

WE 163 Freight Movement/Planning

Budget \$17,660. Expenses were \$2,695 for the quarter. The work element is 33% complete. Staff reviewed CTC's Clean Freight Corridor Study.

WE 166 Onboard Transit Survey

Budget \$261,352. Expenses were \$4,268 for the quarter. The work element is 3% complete. Amendment #2 was submitted which increased the budget amount due to additional funding available. Staff reviewed the proposals received; assembled scoring committee; coordinated consultant interviews; and selected consultant to recommend to the various committees for acceptance during the January 2024 meeting cycle.

WE 168 Inland Port Study Ph III

Budget \$0. There were no expenses for the quarter. Amendment #2 was submitted which eliminated this work element due to all work being completed in FY 2022-23.

WE 170 Regional Transportation Plan

Budget \$563,640. Expenses were \$83,150 for the quarter. The work element is 25% complete. Amendment #2 was submitted which reduced this work element by \$120,000 for originally programmed outreach and transferred to WE 141. Staff met to discuss RTP development, public outreach and modeling; began initial RTP/SCS organization planning for 2026 cycle; reviewed the "Future" seeting in REMI and Land Use Model in 2022 RTP and identified process needed for improvement in new RTP;

reviewed RTP/SCS guidelines for changes between 2022 and 2026 cycles; and reviewed RTP/SCS plans for other MPOs regarding “Futures” for future adjustment to FCOG’s RTP/SCS.

WE 171 Transportation Performance Mgmt.

Budget \$42,626. Expenses were \$12,341 for the quarter. The work element is 29% complete. Staff participated in various meetings, including SHSP Equity-Related Data Working Group, SHSP Steering Committee, RTPA, PBPP and Project Selection Working Group, and CFPG Meeting.

WE 172 Congestion Management Plan

Budget \$29,960. Expenses were \$2,113 for the quarter. The work element is 7% complete. Amendment #2 was submitted which transferred \$100,000 originally programmed for a CMP update to WE 141 for a county-wide pavement management index update. Staff developed congestion maps with NPMRDS speed data (calculated reference speed and average AM and PM speed) and replaced backup batteries for bike and pedestrian counters for continuous automated data transfer.

WE 173 Regional VMT Mitigation Program

Budget \$51,942. Expenses were \$7,043 for the quarter. The work element is 100% complete. Amendment #2 was submitted which reduced the budget amount to reflect work completed on the Regional VMT in 2022-23. The final VMT mitigation report was presented during the October meeting cycle and all final deliverables were received. Final invoicing from the consultant is forthcoming.

WE 174 Inland Port Study Ph IV

Budget \$0. There were no expenses for the quarter. Amendment #2 was submitted and this work element was eliminated to reflect work that was completed in FY 2022-23.

WE 177 Regional Microtransit Study

Budget \$255,100. Expenses were \$27,631 for the quarter. The work element is 13% complete. Amendment #2 was submitted which increased the budget to reflect work completed on the Regional Microtransit Study in FY 2022-23. Staff participated in project committee meetings; reviewed various presentations from the consultant team; and reviewed microtransit simulation results.

WE 178 Managed Lane Study

Budget \$214,476. There were no expenses for the quarter.

WE 179 Complete Streets Planning

Budget \$212,291. Expenses were \$12,941 for the quarter. The work element is 11% complete.

Staff reviewed current inventory and planned next steps for inventory collection; met with various rural school districts; updated inventories spreadsheet; and participated in meetings with various cities to discuss Safe Routes to Schools.

WE 180 Air Quality/Transportation Plan

Budget \$239,143. Expenses were \$11,184 for the quarter. The work element is 7% complete. Staff participated in IAC calls; provided modeling data to SJV air quality coordinator for conformity analysis; and provided EMFAC emission factors in support of PCAP priority measure quantification.

WE 220 Transportation Program Development

Budget \$439,280. Expenses were \$137,229 for the quarter. The work element is 57% complete. PL funds were utilized for the monthly Fresno Trak project tracking system subscription fee. Staff conducted Obligation Authority meetings with all 16 jurisdictions; attended SB 1121 Draft Transportation Needs Assessment Public Workshop; attended CTC meeting; attended 2025 ATP Central Workshop; updated Federal Obligations listing; created, finalized and submitted FCOG Amendments 23-11 and 23-12; participated in Caltrans Districts 6 and 9 Joint Workshop; and attended RPTA Group Meeting.

WE 311 Public Information

Budget \$352,617. Expenses were \$92,000 for the quarter. The work element is 44% complete. Each month staff maintained Fresno COG's websites; maintained and carried out the adopted public participation process of COG; managed social media pages; created Priority Climate Action Plan Community Engagement Hub (website); provided graphic design support to all staff; responded to media, public, member agencies, and public agencies regarding various project and program questions; managed outreach consultant work and invoicing for websites and RTP outreach work; and created Constant Contact emails and social media posts.

WE 313 Environmental Justice

Budget \$27,524. Expenses were \$9,013 for the quarter. The work element is 63% complete. Staff provided maps of Fresno COG EJ areas and CEJST Disadvantaged Communities for Preliminary Climate Action Plan (PCAP) stakeholder committee meeting; provided translation edits for Microtransit Study, ATP and PCAP surveys; met with Central Valley Community Foundation for stakeholder involvement in California Jobs First Act; and met with Fresno EDC and Harvard Business School IFVI group for cost-benefit analysis of implementation of projects for community.

WE 350 Fresno Regional Data Center

Budget \$87,581. Expenses were \$23,851 for the quarter. The work element is 49% complete. Staff attended Current Population Survey (CPS) Modernization webinar and 2022 National Household Survey webinar; participated in 2023 California State Data Center meeting; processed data requests for 2023 population estimates by city and urbanized area population; maintained the demographic webpage of Fresno COG; and purchased employment data from Data Axle.

WE 820 Valley RPTA Coordination

Budget \$296,721. Expenses were \$37,780 for the quarter. The work element is 20% complete. Staff attended Valley COG Directors' retreat, participated in monthly Valley COG Directors' meetings; discussed future meeting arrangements regarding Cross-Valley Corridor with TCAG, SJVJPA, KCAG, and City of Huron; and tracked legislation and reported to other COGs.

WE 911 OWP & Budget

Budget \$70,003. Expenses were \$17,611 for the quarter. The work element is 43% complete. Staff continued to work with auditors, Price Paige & Company, as they prepared the FY 2022/23 audit, including reviewing the draft audit and making necessary edits; responded to comments from Caltrans regarding OWPA #2; and began work on FY 2024/25 budget.