

Fresno Council of Governments
FY 2023-24
Overall Work Program (July 2023 – June 2024)
Progress Report for Third Quarter (January – March 2024)

WE 111 - Regional Transportation Modeling

Budget \$779,454. Expenses were \$207,971 for the quarter. The work element is 82% complete. Amendment #3 was submitted which increased the budget amount to reflect the adjustments made to the cost structure when renewing the CUBE licenses on behalf of the valley MPOs. Staff participated in valley COGs travel modelers group meeting; conducted traffic impact studies for traffic engineers; responded to local developers' modeling requests and VMT analysis questions; performed test runs, model calibration and validations for updated ABM; and participated in biweekly check-in meetings regarding the Fresno Model Update.

WE 112 – Regional Traffic Monitoring

Budget \$313,213. Expenses were \$85,387 for the quarter. The work element is 49% complete. Staff performed battery updates on pedestrian and bicycle counters; provided traffic count information to engineering consultants; attended SR 99 CMCP monthly update meeting; and provided member agency staff with up-to-date traffic count list. City of Fresno submitted their second quarter invoices for performing traffic counts and reporting to Fresno COG.

WE 114 Intelligent Transportation Systems

Budget \$12,991. Expenses were \$1,581 for the quarter. The work element is 30% complete. Staff conducted the quarterly meeting with the ITS stakeholder group, prepared the meeting summary and coordinated with FHWA for the presentation at the next ITS stakeholder meeting.

WE 120 Public Transportation - Urban

Budget \$333,953. Expenses were \$79,855 for the quarter. The work element is 65% complete. The final Fresno County Coordinated Public Transit – Human Services Transportation Plan prepared by the consultant, Moore and Associates, was approved by the Fresno COG Policy Board in January. Staff reviewed and approved the final invoices for this project.

WE 122 Regional Mobility Hub

Budget \$840,000. There were no expenses for the quarter. The work element is 0% complete.

WE 141 Pavement Management System

Budget \$1,216,539. Expenses were \$533 for the quarter. The work element is 0% complete. Staff began preparing an RFP for this project (to be released in the fourth quarter).

WE 145 Fresno County Climate Resiliency Plan

Budget \$500,000. Expenses were \$766 for the quarter. The work element is 0% complete. Staff prepared and released an RFP, proposals were received and scored, and a recommended consultant will be presented at the April 2024 Policy Board meeting.

WE 152 High Speed Rail Planning

Budget \$7,235. Expenses were \$533 for the quarter. The work element is 36% complete. Staff attended online CAHSR Authority Board meetings.

WE 154 Regional ATP Update

Budget \$272,965. Expenses were \$72,988 for the quarter. The work element is 52% complete. Staff participated in biweekly check-in meetings with the consultant team; reviewed and provided feedback on the draft plan; added SRTS inventory to Regional ATP; presented the draft Regional ATP to the various COG committees; opened comment period on final plan; and began review of environmental document.

WE 163 Freight Movement/Planning

Budget \$17,660. Expenses were \$2,095 for the quarter. The work element is 45% complete. Staff attended Caltrans' System Investment Strategy webinar; coordinated with Port of Oakland for logistics data for the Central Valley; and reviewed the California Freight Mobility Plan 2023.

WE 166 Onboard Transit Survey

Budget \$261,352. Expenses were \$3,210 for the quarter. The work element is 4% complete. Staff presented selected consultant and received approval to enter into contract; attended kickoff meeting and various meetings with advisory committee and consultant; and reviewed the survey workplan.

WE 170 Regional Transportation Plan

Budget \$735,487. Expenses were \$97,072 for the quarter. The work element is 32% complete. Amendment #3 was submitted which increased the budget \$166,242, enabling staff to kick off the 2026 Regional Transportation Plan (RTP) process and get the public involved at an early stage. Staff finalized the RTP/SCS Guidelines; reviewed SCS accessibility metrics used in the 2022 RTP/SCS; participated in meetings with the on-call consultant, LSA; purchased economic forecast data to support employment forecast in RTP; wrote RFP for Survey Consultant, posted to website and sent out email to consultants; and reviewed 2022 RTP project selection process.

WE 171 Transportation Performance Mgmt.

Budget \$42,626. Expenses were \$6,177 for the quarter. The work element is 43% complete. Staff participated in monthly SHSP Steering Committee meeting; RTPA meeting; and webinars on bridge asset management and use of intelligent speed assistance.

WE 172 Congestion Management Plan

Budget \$29,960. Expenses were \$2,934 for the quarter. The work element is 17% complete. Staff downloaded 2023 workdays NPMRDS passenger vehicle speed data; participated in quarterly ITS strategy and discussion meetings; communicated with traffic counter vendor regarding data transmission options; planned pedestrian and bicycle counts with local city staff; and negotiated and processed annual data transmission license renewal.

WE 173 Regional VMT Mitigation Program

Budget \$51,942. Expenses were \$33,515 for the quarter. The work element is 100% complete. Staff received and approved the final invoice from the consultant.

WE 177 Fresno County Regional Microtransit Feasibility Study

Budget \$255,100. Expenses were \$33,935 for the quarter. The work element is 26% complete. An Amendment Request was submitted and approved this quarter to allow for the completion of the Fresno County Regional Microtransit Feasibility Study. No additional funding was needed. The new Grant End Date is 04-30-2024. Staff continued to review and provide comments on the various reports and presentations prepared by the consultant team; and participated in project committee meetings.

WE 178 Managed Lane Study

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

WE 179 Complete Streets Planning

Budget \$206,686. Expenses were \$14,398 for the quarter. The work element is 18% complete. Amendment #3 was submitted which transferred \$5,605 in staff time to balance the annual complete streets planning apportionment. Staff collected inventory of needs of rural school districts and developed an interactive map; updated SRTS inventory with suggested improvements for the SRTS Appendix in the Regional ATP; met with various cities to discuss Safe Routes to Schools; and held first SRTS subcommittee meeting.

WE 180 Air Quality/Transportation Plan

Budget \$239,143. Expenses were \$24,603 for the quarter. The work element is 17% complete. Staff prepared conformity analysis in support of 2025 FTIP; participated in IAC calls; compiled 2025 FTIP capacity increasing projects list; conducted conformity analysis for Type 5 Amendment.

WE 220 Transportation Program Development

Budget \$439,280. Expenses were \$118,838 for the quarter. The work element is 84% complete. Staff participated in various meetings, including CTC Commission, RTPA Group, SB 1121 Stakeholder Workgroup, CFPG and SJV staff; attended Programming and HIP funds meeting with Local Assistance

District 6; SHOPP Hearings; 2024 SCCP Workshop #1; Caltrans Local Assistance Day Webinar; began working on ATP Regional Guidelines and creating materials for Regional ATP Workshops; LPP 2024 Guidelines Workshop #1; CTC sponsored project delivery workshop; scheduled and conducted Obligation Authority meetings with all 16 jurisdictions.

WE 311 Public Information

Budget \$352,617. Expenses were \$36,561 for the quarter. The work element is 55% complete. Each month staff maintained and carried out the adopted public participation process of COG; provided graphic design support to all staff; responded to media, public, member agencies, and public agencies regarding various project and program questions; maintained Fresno COG's websites; and managed consultant work and invoicing for Fresno COG's new website which launched in January. Staff also made several updates and edits to the Priority Climate Action Plan Community Engagement Hub (website); participated in bi-weekly PCAP planning meetings; created more content in the new Unmet Transit Needs Assessment Community Hub; registered the agency for participation in CISA's GETS program; reviewed seven executive search firm proposals submitted in response to Fresno COG's RFP for replacement of its Executive Director, prepared a matrix of proposal information and presented at the Policy Board meeting; and worked with community groups and organizations for support on the Fresno COG CPRG application.

WE 313 Environmental Justice

Budget \$27,524. Expenses were \$1,922 for the quarter. The work element is 70% complete. Staff attended Caltrans' Impacts of Freeway Siting in California – Pasadena Case Study webinar; reviewed EJ indicators in 2022 RTP; and attended Caltrans' Transportation Equity Index 1.0 webinar.

WE 350 Fresno Regional Data Center

Budget \$87,581. Expenses were \$23,111 for the quarter. The work element is 76% complete. Staff provided updated demographic tables and maps for Unmet Transit Needs; updated demographic map in OWP; worked with Transportation Security Data Center to develop and execute MOU for sharing Central California Household survey data on TSDC; provided land-use data to private consultants for air quality and transportation analysis; updated maps and demographic information for 2025 FTIP; created interactive Fresno area travel time reliability map; and attended various webinars;

WE 820 Valley RPTA Coordination

Budget \$296,721. Expenses were \$43,182 for the quarter. The work element is 35% complete. Staff tracked legislation and reported to other COGs; attended Valley COG Directors' meetings; participated in the Valley Legislative Affairs Committee; prepared RFP for Valleywide Coordinator; and attended monthly SJV "Swap Meet" Programmers' meetings.

WE 911 OWP & Budget

Budget \$70,003. Expenses were \$17,126 for the quarter. The work element is 68% complete. Staff finalized the draft FY 2024/25 OWP and submitted to Caltrans for review and made minor edits and formatting changes based on comments received. The draft OWP was released by the Policy Board for public review in February.