

FRESNO COUNCIL OF GOVERNMENTS
 SCHEDULE OF PL/5303/5304/SPR/SB 1 FUNDS
 3rd Quarter - January through March 2019

	Estimated Task	Percent Completion	Qtr	Budget Authorized	YTD	Current QTR	Expense	Year to		FHWA PL	FTA MPO 5303	FTA 5304	SPR	SBI Formula/Competitive	SBI Adaptation	Other- NON PL/5303 & 5304	Local Match	
								Date	PL									
110 Regional Streets & Roads	See Rpt.	17%	06/30/19	283,479	8,019	41,089	49,108	48,269	839									
111 Regional Transp. Modeling	See Rpt.	70%	06/30/19	575,291	267,990	132,538	400,528	301,937	67,682									30,909
112 Regional Traffic Monitoring	See Rpt.	18%	06/30/19	405,319	40,188	31,968	72,156	65,111	6,894									151
114 IntelligentTransp Systems	See Rpt.	68%	06/30/19	9,918	5,557	1,207	6,764	5,875	889									
123 Sustain. Commun. Public Tran.	See Rpt.	66%	06/30/19	193,057	97,166	30,129	127,295					107,647						19,648
124 Business Commute Optimiz.	See Rpt.	11%	06/30/19	214,356	667	22,110	22,777					20,164						2,613
140 Reg. Sustain. Infra. Planning I	See Rpt.	24%	06/30/19	166,776	2,403	37,929	40,332						35,706					4,626
141 Reg. Pavement Mgmt. System	See Rpt.	46%	06/30/19	342,011	10,576	147,877	158,453						140,278					18,175
142 Reg. Sustain. Infra. Planning II	See Rpt.	0%	06/30/19	166,776	0	0	0											
143 Reverse Triangle Study	See Rpt.	1%	06/30/19	318,800	2,037	801	2,838						2,270					568
144 Electric Vehicle Charging	See Rpt.	5%	06/30/19	179,929	3,956	5,693	9,649							8,542				1,107
145 Network Vulnerability	See Rpt.	3%	06/30/19	244,500	5,973	1,984	7,957								7,044			913
146 Better Blackstone	See Rpt.	1%	06/30/19	153,998	635	1,006	1,641											1,641
147 County Trail Master Plan	See Rpt.	1%	06/30/19	153,999	860	1,307	2,167											2,167
152 High Speed Rail Planning	See Rpt.	0%	06/30/19	137,310	356	134	490	361	129									
170 Regional Transp. Plan	See Rpt.	50%	06/30/19	481,832	146,623	95,819	242,442	207,016	35,426									
171 Transportation Perf. Mgmt.	See Rpt.	51%	06/30/19	84,471	26,795	16,154	42,949	37,300	5,649									
172 Congestion Management Plan	See Rpt.	37%	06/30/19	90,020	14,876	18,274	33,150	20,391	12,759									
180 Air Quality	See Rpt.	36%	06/30/19	258,619	51,909	41,072	92,981	82,669	10,312									
220 Transportation Program Devel.	See Rpt.	71%	06/30/19	372,710	171,574	91,897	263,471	188,350	27,324									
311 Public Info. and Partic.	See Rpt.	46%	06/30/19	201,921	61,643	31,384	93,027	74,933	18,094									47,797
313 Environmental Justice	See Rpt.	46%	06/30/19	56,068	15,003	10,514	25,517	22,161	3,356									
350 Regional Data Center	See Rpt.	38%	06/30/19	70,827	16,909	9,814	26,723		26,723									
820 Valley RTPA Coordination	See Rpt.	58%	06/30/19	233,257	83,556	52,414	135,970	45,000										90,970
911 OWP & Budget	See Rpt.	71%	06/30/19	39,237	17,030	10,797	27,827	13,079	13,079									1,669
Total PL/5303/5304/SPR/SB1 Funds		35%		5,434,481	1,052,301	833,911	1,886,212	1,112,452	229,155	127,811	2,270	184,526	7,044	47,797	175,157			

Fresno Council of Governments
FY 2018-19
Overall Work Program (July 2018 – June 2019)
Progress Report for Third Quarter (Jan – Mar 2019)

WE 110 - Regional Streets and Highways

Budget \$283,479. Expenses were \$41,089 for the quarter. The work element is 17% complete. Consultant submitted the Existing Conditions Report and the Traffic Impact Analysis for the Blackstone-Shaw Activity Center Project. Staff reviewed the documents and coordinated meetings with various agencies to go over these documents.

WE 111- Regional Transportation Modeling

Budget \$575,291. Expenses were \$132,538 for the quarter. The work element is 70% complete. Staff continued working with the consultant on the ABM, including preparing backcast 2005 socioeconomic data, updating political boundary map, developing scenarios, investigating future pseudo street network options and running scenarios. Staff also conducted various select zone analyses for traffic consultant; responded to ARB review questions regarding SCS modeling; conducted Traffic Impact Study for Reedley DMB; performed model run for City of Sanger General Plan Update; attended Fresno COG SB743 Workshop; and completed future bike and trail coding in master network.

WE 112 – Regional Traffic Monitoring

Budget \$405,319. Expenses were \$31,968 for the quarter. The work element is 18% complete. Staff attended webinar regarding performance measures development; trouble shot counter data transmission issue with the manufacturer's technical support staff; and activated and incorporated replacement counter into the Eco-visio database. Member Agencies collected vehicular traffic, pedestrian and bicycle data and compiled data into databases and usable formats.

WE 114 Intelligent Transportation Systems

Budget \$9,918. Expenses were \$1,207 for the quarter. The work element is 68% complete. Staff coordinated discussions between Caltrans, City of Fresno and Fresno COG concerning combining 511sjv website content with current update of the Fresno COG Valleyrides website; researched answers to Caltrans ITS Survey; and monitored ITS developments and emerging issues.

WE 123 Sustainable Communities Public Transportation

Budget \$193,057. Expenses were \$30,129 for the quarter. The work element is 66% complete. Staff participated in biweekly conference calls with consultant, VRPA; attended steering committee meetings; and responded to comments for the draft LRTP. The consultant, VRPA,

participated in biweekly conference calls; incorporated additional comments from the steering committee into the draft report; and released the draft LRTP for public review. Transit Agencies took the LRTP to their governing boards for endorsement/acceptance.

WE 124 Business Commute Optimization

Budget \$214,356. Expenses were \$22,777 for the quarter. The work element is 11% complete. Staff participated in monthly project team meetings. The website to identify employees' travel behavior and show recommended commute plan is complete, as well as the multi-objective optimization model. Work has begun on the training manual and training videos for the developed System.

WE 140 Regional Sustain. Infr. Planning Cycle I

Budget \$166,776. Expenses were \$37,929 for the quarter. The work element is 24% complete. Staff met with Tree Fresno to discuss current project status and next steps; attended the Tree Fresno West Fresno Citizen's Advisory Committee Meeting as part of the outreach effort, and attended the first West Fresno Community Engagement Event. The consultant, Tree Fresno, evaluated each community in the context of the grant guidelines; recruited and formed a Citizen Advisory Committee for each community; met with various City staff members; arranged the date and place for two Community Engagement events; and developed a list of trees to be given away at the events (funded by a grant from PG&E).

WE 141 Regional Pavement Management System

Budget \$342,011. Expenses were \$147,877 for the quarter. The work element is 46% complete. Consultant, NCE, continued pavement condition assessment and field QC; developed maintenance and rehabilitation strategies; and began work on budgetary analysis and funding scenarios. Staff participated in monthly calls with consultant and participating cities.

WE 142 Regional Sustain. Infr. Planning Cycle II

Budget \$166,776. Expenses were \$0 for the quarter. The work element is 0% complete. FCRTA has issued an RFP.

WE 143 Reverse Triangle Study

Budget \$318,800. Expenses were \$801 for the quarter. The work element is 1% complete. Staff negotiated proposal revision with consultant; took consultant recommendation through Fresno COG approval process; and held kick-off meeting.

WE 144 Electric Vehicle Charging

Budget \$179,929. Expenses were \$5,693 for the quarter. The work element is 5% complete. Staff received responses to the RFP; solicited and established a scoring committee; developed scoring sheet; distributed RFP for preliminary scoring; collected preliminary scores from

committee; tabulated scores; notified and conducted interviews with top three firms; and presented consultant recommendation to COG committees.

WE 145 Transportation Network Vulnerability

Budget \$244,500. Expenses were \$1,984 for the quarter. The work element is 3% complete. Staff coordinated contract execution with consultant; conducted kick-off meeting; identified participants for Vulnerability Assessment Working Group; held biweekly check-in meetings with consultant; began development of Public Outreach Plan; began literature review for Vulnerability Assessment; and held first Vulnerability Assessment Working Group meeting.

WE 146 Better Blackstone

Budget \$153,998. Expenses were \$1,006 for the quarter. The work element is 1% complete. Staff revised Work Element to meet Caltrans SB1 specifications and worked with the City of Fresno to develop an RFP.

WE 147 County Trail Master Plan

Budget \$153,999. Expenses were \$1,307 for the quarter. The work element is 1% complete. Staff revised Work Element to meet Caltrans SB1 specifications; worked on revisions to the RFP with Fresno County staff; released RFP; responded to questions concerning the RFP; and received and distributed proposals to scoring committee.

WE 152 High Speed Rail Planning

Budget \$137,310. Expenses were \$134 for the quarter. The work element is 0% complete. Staff reviewed reports regarding Governor Newsom's proposed changes to high-speed rail to build only from Merced to Bakersfield.

WE 170 Regional Transportation

Budget \$481,832. Expenses were \$95,819 for the quarter. The work element is 50% complete. Staff continued work on 2018 RTP Amendment #1 and released for Interagency Consultation and Public Review; held a public hearing for 2018 RTP Amendment #1; researched and discussed formats for 2022 RTP/SCS; finished updating constrained project list for 2018 RTP update; attended CARB Coordination Call, responding to questions regarding 2018 RTP/SCS; revised CARB data table submission; performed new growth transit analysis of SCS scenario; conducted 2018 RTP projects mapping using GIS tool; developed policy matrix for CARB regarding 2018 SCS; presented the new 2022 RTP layout plan and updated the timeline document; attended CTP 2050 Alternative Futures Workshop; and participated in ITHIM user conference call.

WE 171 Transportation Performance Mgmt.

Budget \$84,471. Expenses were \$16,154 for the quarter. The work element is 51% complete

Staff updated Fresno COG website with latest Transportation Performance Management information; submitted PM1 targets to Caltrans; and presented Fresno COG Safety Project Prioritization during TSP Workshops – Final Peer Exchange.

WE 172 Congestion Management Plan

Budget \$90,020. Expenses were \$18,274 for the quarter. The work element is 37% complete. Staff worked with OEM vendor to repair faulty pedestrian counter; reviewed Iteris Tool New Features; and determined scope of work for CMP dashboard renewal effort with iPEMS vendor. Consultant maintained and hosted Dashboard.

WE 180 Air Quality/Transportation Plan

Budget \$258,619. Expenses were \$41,072 for the quarter. The work element is 36% complete. Staff released 2015 Ozone Conformity document for Interagency Consultation and Public Review; conducted EMFAC conformity model runs; participated in AB617 Steering Committee meeting; attended CARB Board meeting; held a public hearing for 2015 Ozone Conformity document; attended UPACS webinar; conducted obligation meetings with CMAQ project agencies; and attended Conformity Workshop.

WE 220 Transportation Program Development

Budget \$372,710. Expenses were \$91,897 for the quarter. The work element is 71% complete. Staff prepared and planned a Caltrans roundtable with local assistance for our member agencies; released 2019 FTIP Formal Amendment #3 for Interagency Consultation and Public Review; participated in SB1 webinar for agencies receiving funding through the Active Transportation Program, Local Partnership Program, Solutions for Congested Corridors Program and Trade Corridors Enhancement Program; prepared and hosted regional ATP scoring committee meeting; held a Public Hearing for 2019 FTIP Formal Amendment #3; finalized responses to Caltrans HQ comments on Administrative Amendment #2; attended Caltrans project delivery workshop, RTPA meeting and CTC meeting; attended Caltrans roundtable for member agencies to discuss new E76 process, invoicing process and the overall ATP program; prepared and submitted Draft ATP Cycle 4 MPO project recommendations; participated in statewide ATP evaluator debrief conference call; scheduled and prepared Obligation Plan meetings for all member agencies; prepared and submitted FCOG OA Plan to Caltrans; attended and participated in SB1 Cycle 2 kick-off workshops hosted by CTC; and participated in Caltrans workshop for SHOPP program guideline updates.

WE 311 Public Information

Budget \$201,921. Expenses were \$31,384 for the quarter. The work element is 46% complete. Staff submitted requested information to Valleywide COG newsletter; finalized 2019-2020 OWP work elements; maintained Fresno COG's website, Facebook page, Twitter feed and Agenda Builder; provided staff support in planning of the SR99 Realignment Ribbon Cutting Ceremony; continued to increase social media presence with posts on both Twitter and Facebook; developed

and emailed March 2019 e-newsletter; and edited RTP outreach timelines and tasks on the master document.

WE 313 Environmental Justice

Budget \$56,068. Expenses were \$10,514 for the quarter. The work element is 46% complete. Staff began to review and edit Title VI plan; attended webinar concerning active transportation in environmental justice communities; read about issues concerning equity and active transportation; and met with Fresno Metro Ministries regarding grant coordination.

WE 350 Regional Data Center

Budget \$70,827. Expenses were \$9,814 for the quarter. The work element is 38% complete. Staff provided HU/EMP data to various engineers and architects; provided population statistics to member agency; and provided demographics forecast data and support to developer.

WE 820 Valley RPTA Coordination

Budget \$233,257. Expenses were \$52,414 for the quarter. The work element is 58% complete. Staff attended monthly COG Directors' meetings to address issues of Valleywide concern; participated in SJV IAC Conference call; participated in SJV Air Quality Conference call regarding amendments; coordinated with AQ Coordinator and Valley MPOs regarding amendments/conformity; and participated in Transportation Forum planning meeting.

WE 911 OWP & Budget

Budget \$39,237. Expenses were \$10,797 for the quarter. The work element is 71% complete. Staff processed Amendment #2 to OWP; and completed the initial draft of 2019-2020 OWP work elements.