

FRESNO COUNCIL OF GOVERNMENTS
 SCHEDULE OF PL/5303/5304/SPR/SB 1 FUNDS
 2nd Quarter - October through December 2019

2018/19 PL/5303/5304/SPR/SB1 Fun	Percent Completion	Estimated Task	Qtr	Budget Authorized	Prior YTD	Current QTR	Year to Date Expense	FHWA PL	FTA MPO 5303	FTA 5304	SPR	SBI Formula/Adaptation Competitive	SBI SBI Adaptation	Other- NON PL/5303 & 5304	Local Match	FHWA PL/ 5303/SB1 Carryover	
110 Regional Streets & Roads	6%	06/30/20	See Rpt.	501,079	6,574	22,503	29,077	29,077									
111 Regional Transp. Modeling	44%	06/30/20	See Rpt.	610,448	124,831	144,181	269,012	269,012									
112 Regional Traffic Monitoring	11%	06/30/20	See Rpt.	360,881	3,483	37,847	41,330	24,802	16,528								
114 Intelligent Transp Systems	40%	06/30/20	See Rpt.	11,070	3,071	1,317	4,388		4,388								
124 Business Commute Optimiz.	0%	06/30/20	See Rpt.	1,000	0	0	0										
140 Reg. Sustain. Infra. Planning I	100%	06/30/20	See Rpt.	74,452	10,158	64,010	74,168					65,661				8,507	
141 Reg. Pavement Mgmt. System	90%	06/30/20	See Rpt.	47,946	7,877	35,452	43,329					38,359				4,970	
142 Reg. Sustain. Infra. Planning II	24%	06/30/20	See Rpt.	141,157	13,392	21,182	34,574					30,608				3,966	
143 Reverse Triangle Study	20%	06/30/20	See Rpt.	255,019	12,608	37,729	50,337				40,270					10,067	
144 Electric Vehicle Charging	4%	06/30/20	See Rpt.	171,869	2,123	4,378	6,501					5,755				746	
145 Network Vulnerability	40%	06/30/20	See Rpt.	151,895	15,222	45,550	60,772					874	53,801			6,971	
146 Better Blackstone	1%	06/30/20	See Rpt.	159,598	987	0	987									113	
147 County Trail Master Plan	5%	06/30/20	See Rpt.	159,587	3,255	5,363	8,618					7,630				988	
148 Reg. Transit On-Board Survey	2%	06/30/20	See Rpt.	205,191	435	3,490	3,925					3,475				450	
149 SB743 Transp. Impact Analysis	3%	06/30/20	See Rpt.	300,000	2,673	6,643	9,316					8,247				1,069	
170 Regional Transp. Plan	34%	06/30/20	See Rpt.	466,390	72,929	84,477	157,406	157,406									
171 Transportation Perf. Mgmt.	29%	06/30/20	See Rpt.	90,800	14,482	11,485	25,967		25,967								
172 Congestion Management Plan	6%	06/30/20	See Rpt.	60,981	2,161	1,468	3,629		3,629								
180 Air Quality	27%	06/30/20	See Rpt.	197,584	27,917	25,428	53,345		53,345								
220 Transportation Program Dewel.	46%	06/30/20	See Rpt.	431,101	93,651	104,700	198,351	198,351									
311 Public Info. and Partic.	65%	06/30/20	See Rpt.	213,613	45,055	93,321	138,376	138,376									
313 Environmental Justice	32%	06/30/20	See Rpt.	34,130	5,912	4,961	10,873	10,873									
820 Valley RTPA Coordination	40%	06/30/20	See Rpt.	243,101	42,231	54,156	96,387	44,209									
911 OWP & Budget	13%	06/30/20	See Rpt.	172,725	16,739	5,969	22,708	10,552	12,156								52,178

Total PL/5303/5304/SPR/SB1 Funds 27% 5,061,617 527,766 815,610 1,343,376 882,658 116,013 0 40,270 160,609 53,801 0 90,025 0

CPG YTD 1,253,351

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Fresno Council of Governments
FY 2019-20
Overall Work Program (July 2019 – June 2020)
Progress Report for Second Quarter (Oct – Dec 2019)

WE 110 - Regional Streets and Highways

Budget \$501,079. Expenses were \$22,503 for the quarter. The work element is 6% complete. Staff prepared draft scope of work and developed and released RFP for the Eastside Corridor study. Proposals were received, a selection committee was assembled and interviews were scheduled for the Eastside Corridor study. Staff reviewed and approved invoices for the Blackstone/Shaw Project; arranged for consultant, Toole Design, to add two scenarios to the Traffic Impact Study; reviewed the new version of the Traffic Impact Study and sent edits to the consultant; and met and discussed revised Traffic Impact Study with City of Fresno staff.

WE 111- Regional Transportation Modeling

Budget \$610,448. Expenses were \$144,181 for the quarter. The work element is 44% complete. Staff coordinated ABM Workshop with consultant, Resource Systems Group (RSG); provided technical assistance to Caltrans on ABM setup; conducted various traffic impact studies for traffic consultants; conducted full run of base year 2019 ABM with changes to transit and socioeconomic dataset; assessed the ABM with the previous EJ scripts; and provided technical assistance to SB743 project by rerunning the ABM 2019. The consultant, RSG, prepared and conducted the ABM workshop at Fresno COG and provided phone and email support regarding the ABM.

WE 112 – Regional Traffic Monitoring

Budget \$360,881. Expenses were \$37,847 for the quarter. The work element is 11% complete. Staff coordinated bike/pedestrian counts among various local agencies; attended NPMRDS quarterly webinar; and compiled traffic counts from local agencies. The City of Fresno submitted their quarterly billing for the collection of vehicular traffic, pedestrian and bicycle data and compilation of data into databases and usable formats.

WE 114 Intelligent Transportation Systems

Budget \$11,070. Expenses were \$1,317 for the quarter. The work element is 40% complete. Staff continued to oversee www.511sjv.org website transfer to new Valleyrides website as it was developed; coordinated the website transfer with Caltrans, the City of Fresno and the consultant; and watched ITS webinars.

WE 124 Business Commute Optimization

Budget \$1,000. The project is complete and the final report was delivered to Caltrans.

WE 140 Regional Sustain. Infr. Planning Cycle I

Budget \$74,452. Expenses were \$64,010 for the quarter. The work element is 100% complete. The consultant, Tree Fresno, submitted the final Community Landscape Plans (CLPs) for the City of Fowler and West Fresno. An Executive Summary was prepared for each CLP that included Key Findings and Key Proposals that were discussed with the City Council, Executive staff and Citizen Advisory Committee in each community.

WE 141 Regional Pavement Management System

Budget \$47,946. Expenses were \$35,452 for the quarter. The work element is 90% complete. The consultant, NCE, made final presentations to Fresno COG's TTC, PAC and Policy Board committees and has submitted all reports to Fresno COG. This project is complete.

WE 142 Regional Sustain. Infr. Planning Cycle II

Budget \$141,157. Expenses were \$21,182 for the quarter. The work element is 24% complete. The consultant, Walker Parking Engineers, updated the draft business plan; made calls to review opportunities with potential partners; designed maps, graphics and strategies for the business plan; reviewed operational model and carsharing insurance and cost modeling; and presented Draft Electric Vehicle Rideshare Plan to Fresno County Rural Transit Agency and Fresno Council of Governments.

WE 143 Reverse Triangle Study

Budget \$255,019. Expenses were \$37,729 for the quarter. The work element is 20% complete. Staff prepared and reviewed a response letter to Leadership Counsel; participated in conference calls with the consultant, GHD Inc., to discuss project status; and participated in community workshop. GHD Inc. has continued to respond to agency comments and continue research regarding the project area, including reviewing performance metrics, multi-modal study analyses, as well as working with the City of Fresno Planning Department. They also developed an outreach strategy/materials and held a community workshop.

WE 144 Electric Vehicle Charging

Budget \$171,869. Expenses were \$4,378 for the quarter. The work element is 4% complete. Staff held biweekly coordination calls with project team; completed the list of stakeholders for engagement plan; began one-on-one meetings with key groups; developed survey questions for vanpool riders; and reviewed consultant (AECOM) invoice. Revisions to the invoice were requested and staff is waiting for the revised invoice to be submitted. AECOM has completed all data collection efforts; is exploring different cost of service models; and is reviewing modeling assumptions, methodology and data inputs.

WE 145 Transportation Network Vulnerability

Budget \$151,895. Expenses were \$45,550 for the quarter. The work element is 40% complete. The consultant, WSP USA Inc. continued development of adaptation strategies; developed adaptation strategies slides and deliverable; made revisions and additions to the draft Vulnerability Assessment Summary Memo; researched best practice adaptation strategies and how jurisdictions are addressing SB379; and conducted Vulnerability Assessment Working Group meeting.

WE 146 Better Blackstone

Budget \$159,598. Expenses were \$0 for the quarter. The work element is 1% complete. Staff worked with lead consultant, Fresno Metro Ministry. Fresno Metro Ministry assembled their project team and has begun existing conditions research and documentation on each of the approximately 499 mixed-use zoned parcels with 725 addresses to be considered for evaluation and for which potential alternative TOD design scenarios will be developed.

WE 147 County Trail Master Plan

Budget \$159,587. Expenses were \$5,363 for the quarter. The work element is 5% complete. The consultant, Toole Design, conducted outreach at the Fresno Fair where they collected approximately 200 responses; and submitted a draft existing conditions report and map. Staff met with County staff to discuss work plan; held bi-weekly coordination calls with consultant team; reviewed draft existing conditions report and map; discussed possible changes to the work plan with consultant team; and reviewed and approved consultant invoices.

WE 148 Regional Transit On-Board Survey

Budget \$205,191. Expenses were \$3,490 for the quarter. The work element is 2% complete. Staff developed and released the RFP for the Transit On-Board Survey. Proposals are due January 24, 2020.

WE 149 SB743 Transp. Impact Analysis

Budget \$300,000. Expenses were \$6,643 for the quarter. The work element is 3% complete. The consultant, LSA, developed baseline VMT and mappings for all 16 jurisdictions; developed average regional VMT; reviewed internal/external trip calculations; and participated in monthly Technical Committee meetings. Staff participated in various project meetings/calls and reviewed internal/external trip calculations.

WE 170 Regional Transportation Plan

Budget \$466,390. Expenses were \$84,477 for the quarter. The work element is 34% complete. Staff attended CTC-ARB Joint Meeting; wrote process for and worked on mapping the 2018 RTP projects; drafted scope of work for demographic forecast update; research and preparation for new EJ methodology and indicators; and met regarding RTP/SCS focus groups.

WE 171 Transportation Performance Mgmt.

Budget \$90,800. Expenses were \$11,485 for the quarter. The work element is 29% complete. Staff finalized and submitted the Fresno GO Safe Grant Application; analyzed data and prepared for 2020 Safety Target Setting; and held Safety Target Committee Meeting.

WE 172 Congestion Management Plan

Budget \$60,981. Expenses were \$1,468 for the quarter. The work element is 6% complete. Staff coordinated bike/pedestrian counters lending to member agencies; and provided counter purchasing information to City of Fresno staff.

WE 180 Air Quality/Transportation Plan

Budget \$197,584. Expenses were \$25,428 for the quarter. The work element is 27% complete. Staff began CMAQ Annual Report process; provided support to member agencies regarding CMAQ Applications; reviewed CMAQ Applications; tested EMFAC Off-Model Adjustment Factors on the latest conformity data; and listened in on CARB Board Meeting.

WE 220 Transportation Program Development

Budget \$431,101. Expenses were \$104,700 for the quarter. The work element is 46% complete. Staff hosted CMAQ/STBG call for projects workshop; provided support to member agencies regarding CMAQ applications; conducted OA Plan Meetings with member agencies; attended statewide ATP Cycle 5 kickoff workshop; developed a CMAQ scoring committee; reviewed CMAQ applications; reviewed and distributed STBG applications to scoring committee; and attended RTPA/CTC meeting.

WE 311 Public Information

Budget \$213,613. Expenses were \$93,321 for the quarter. The work element is 65% complete. Staff participated in coordination, final preparations, printing, set-up, follow-up and hosting of the Transportation Summit; maintained Fresno COG's websites and databases; co-hosted an information booth at the Fresno Fair to outreach on regional transportation projects and programs; published required public hearing notifications; began development of the Fresno COG Annual Calendar of Events; and publicized Fresno COG plans, programs and activities through Facebook social media, as well as community partnerships and committees.

WE 313 Environmental Justice

Budget \$34,130. Expenses were \$4,961 for the quarter. The work element is 32% complete. Staff met with the Mono tribe regarding AHSC application, status of adaptation planning grant and upcoming project for urban greening grant; attended Clean Mobility Pilot meeting; conducted research for new performance metrics for EJ analysis; and worked with modelers on EJ analysis parameters and demographics.

WE 820 Valley RPTA Coordination

Budget \$243,101. Expenses were \$54,156 for the quarter. The work element is 40% complete. Staff participated in Regional Policy Council and Executive Directors' Committee meetings.

WE 911 OWP & Budget

Budget \$172,275. Expenses were \$5,969 for the quarter. The work element is 13% complete. Staff began work on the 2020-2021 OWP development.