

January 22, 2025

**Memorandum**

**TO:** Transportation Technical Committee  
Policy Advisory Committee  
Fresno COG Policy Board

**FROM:** Robert Phipps, Executive Director  
Les Beshears, Finance Director

**SUBJECT: Fiscal Year 2025-26 Overall Work Program Recommendations:**

**Summary:**

The fiscal year (FY) 2025-26 Overall Work Program (OWP), totaling \$35,169,712 is submitted for public review. The proposed budget decreased \$11,243,672 from last year's budget. The decrease is mainly attributable to completion of one-time large grants. Operational revenues remain intact, reserves are adequate, and the agency continues to operate within the bounds of prudent management.

The largest part of the decrease, \$4,054,228, is attributed to completion of the planning phase of Regional Early Action Plan (REAP) funds provided by the California Department of Housing and Community Development, California Air Resources Board, Governor's Office of Planning and Research and the Strategic Growth Council; however, REAP 2.0 provides \$12,699,633 additional housing funding for plan implementation. A \$1,306,913 decrease in FHWA PL revenues reflects progress completed on the Regional Pavement Management system. Another \$3,743,953 decrease reflected phase II construction progress on Fresno County Rural Transit Agency's (FCRTA's) Selma maintenance facility. There was also a significant \$2,545,913 decrease in In Kind Revenues from Transit Operators that provided local match for vehicles purchased through the FTA 5310 program, as well as the match requirement on the FTA 5339 grant.

Federal revenues decreased a net of 42 percent or \$6,107,607, reflective of the above-mentioned transit facility construction and vehicle procurements.

State revenues decreased 21 percent, \$4,193,680, primarily due to the above-mentioned REAP grant.

Local revenues decreased 8 percent, \$942,385, resulting from the cash match from transit vehicle procurement.

**Staffing & Benefits:**

Staff Salaries and benefits increased 4% and 5% respectively as staffing levels remain unchanged from last year. Contingencies are carried for merit-based salary increases as well as for anticipated health insurance increases.

**Expense Account Format:**

Expense items are broken into two categories: General, indirect, overhead expenses are attributable to overall agency administration, such as: telephones, insurance, copier leases, and rent that are not identifiable specifically to grant programs. These indirect expenses are combined into a Caltrans-approved indirect cost allocation proposal and distributed equally among all funding sources. Expenses charged directly to specific grants and programs are identified as “other direct costs.” In some instances, there may appear to be duplications, such as in the indirect account for printing and the other direct costs account for supplies/printing; however, the difference in how they are administered is in the general nature of overhead expenses, as opposed to the project-specific nature of other direct costs. Detail is provided for other direct costs (*other project detail*) showing the work element, activity, and funding sources.

**Overhead Accounts:**

Overhead accounts increased by 13 percent (\$75,456) including a \$13,500 bump in Advertising and Legal Notice in association with RTP publication. Our building lease renews this year so the budgets for rent and building maintenance are increased \$58,782.

**Direct Cost Expenses:**

**Consulting**

The overall consulting budget is \$20,255,000, which decreased \$1,503,045 from last year. New consulting projects are discussed below under work elements.

**Supplies & Printing**

The proposed budget for program-specific printing costs increased \$25,000 to \$116,613, reflecting anticipated activity in the RTP update.

**Software Support and Maintenance**

The software account increased \$88,375 to \$498,379 for land-use model data and licenses used valley wide.

**Workshops**

The workshops budget decreased \$83,000 to \$25,000, as FCOG will not be hosting the SJV Policy Conference this year.

**Promotion / Public Outreach**

The public outreach budget decreased by \$85,000 to \$260,000, reflecting public outreach associated with the REAP 2.0 program and the next Regional Transportation planning cycle.

**Measure C Carpool Prizes & Awards**

The budget remains unchanged at \$80,000.

**Measure C Commuter Vanpool Subsidy**

The budget remains unchanged at \$350,000.

**Measure C Senior Taxi Scrip**

The budget remains unchanged at \$700,000.

**Measure C Farm Worker Vanpool Subsidy**

The budget remains unchanged at \$385,000.

**Grant Specific-Travel**

The budget remains unchanged at \$37,509.

**FTA Section 5339**

The one-time budget decreased \$6,118,601 to \$421,433 as FCRTA's maintenance facility infrastructure construction phase II proceeds.

**FTA Section 5310 (Transportation for Elderly Persons and Persons with Disabilities)**

The account decreased \$693,154 to \$2,562,071 reflecting bus procurements by transit operators.

**Translation Services**

The budget increased \$35,500 to \$40,000 reflecting increased emphasis on RTP language interpretation.

**County Counsel**

The budget decreased \$3,000 to \$39,000 for legal review.

**Program Audits**

The budget increased \$21,243 to \$199,318 for Transportation Development Act Audits per the contract.

**County Auditor Controller**

The budget increased \$2,000 to \$11,000.

**Membership Dues**

Dues for CALCOG are unchanged at \$21,000.

**Board Remuneration**

The budget decreased \$12,000 to \$22,000.

**Temporary Help**

The budget remains unchanged at \$4,000.

**Other Misc. Expenses**

The budget increased \$1,451 to \$35,598.

**Freeway Service Patrol**

The budget remains unchanged at \$731,250.

**Equipment**

The budget increased \$50,000 to \$158,500 for traffic counting equipment.

**Agency Pass-Through**

This account decreased by \$2,457,951 to \$2,313,837, related to the State REAP funds passed through to Valley MPOs.

**Grant Administration**

This account carries a provision for grants that have multi-year line items for administration. The account decreased \$358,789 to \$632,569.

**New, Combined and Eliminated Work Elements:**

**New Work Elements**

(WE 164) Airport Access Study

**Eliminated Work Elements**

(WE 145) Fresno County TIP for Climate Resiliency

(WE 149) SB 743 Impact

(WE 166) On Board Transit Survey

(WE 421) Regional Early Action Planning (REAP

**The OWP's six primary components are:**

- I. Regional transportation planning
- II. Transportation program development
- III. Services and general coordination activities
- IV. Regional coordination of transportation, land use & housing
- V. Valleywide coordinated activities
- VI. Administrative activities

Highlights for each of the six OWP components are listed below:

## **I. Regional Transportation Planning**

The work elements in this section primarily involve the long-range regional transportation planning program, for which Fresno COG is statutorily responsible.

**Work Element 110 Regional Streets and Highways Planning** – This \$15,496 program provides for general street planning but has no major projects this year.

**Work Element 111 Regional Transportation Modeling** – This \$817,387 program continues the regional modeling effort, including \$299,238 for software and technical modeling support.

**Work Element 112 Regional Traffic Monitoring** – This \$368,000 budget includes \$237,200 for Fresno County, Fresno, and Clovis to provide traffic counts for the regional program and \$100,000 for traffic counting and computer equipment to accommodate increased traffic counts required for congestion management.

**Work Element 114 Intelligent Transportation Systems (ITS)** – No major update to the ITS plan is required; however, \$7,728 is budgeted for plan maintenance and continued coordination.

**Work Element 115 Regional Transportation Mitigation Fee (RTMF)** – This \$97,576 program funds RTMF collection for the Fresno County Transportation Authority, including \$50,000 for on-call support.

**Work Element 117 Golden State Corridor** – The \$708,954 program covers the remaining GSC design work under the Mark Thomas contract. Additional PUC requirements and review by the railroad have delayed phase II and increased construction costs. The project's first phase began construction in 2022. The Fresno County Public Works Department is overseeing the construction phase.

**Work Element 120 Public Transportation** – Primarily funded with the City of Fresno's FTA Section 5307 grant, this \$321,072 program coordinates activities among Federal Transit Administration and the four regional transit operators.

**Work Element 121 FTA Section 5339 and 5310** – Federal Transit Administration Section 5339 and Section 5310 grant programs provide \$337,146 for the completion of FCRTA's maintenance facility and \$2,120,159 for paratransit bus procurement for transit operators.

**Work Element 122 Regional Mobility Hub** – \$365,688 from FTA 5304 funds are budgeted for Walker Inc. to develop the Regional Mobility Hub Study.

**Work Element 131 Access for All** – The PUC provides \$384,555 to provide wheelchair accessible vehicles for private transportation providers.

**Work Element 141 Pavement Management System** – \$327,170 is carried over to complete a county wide pavement management system evaluation to support the renewal of Measure C.

**Work Element 150 Other Modal Elements** – This \$53,499 program coordinates activities related to aviation, rail, bicycle and pedestrian projects.

**Work Element 152 High Speed Rail** – \$10,794 is programmed for staff planning activities related to high-speed rail.

**Work Element 153 Airport Land Use Commission** – \$36,992 is programmed for staff support to the Commission, including a \$10,000 on-call contract for plan amendments.

**Work Element 155 Regional Rail Feasibility** – \$315,734 is programmed for a Regional Rail Feasibility study.

**Work Element 156 Safe Routes to School** – \$500,000 is programmed to develop a plan for Safe Routes to School projects.

**Work Element 163 Freight Planning** – This \$8,687 work element monitors regional freight networks.

**Work Element 164 Airport Access Survey** – \$464,851 is budgeted to perform an Airport Access Survey.

**Work Element 170 Regional Transportation Plan** – \$1,512,339 is budgeted for the ongoing RTP process, including \$559,542 for consultants, surveys, mini grants, public outreach, and workshops.

**Work Element 171 Transportation Performance Management** – Transportation performance management is a federal emphasis area and \$31,559 is budgeted to develop and maintain performance management criteria.

**Work Element 172 Congestion Management Program** – This \$17,200 budget maintains the Congestion Management Program.

**Work Element 173 Regional VMT Mitigation Program** – The budget includes \$347,017 to determine what implementation of the vehicle-miles-traveled (VMT) mitigation strategy would entail.

**Work Element 175 Inland Port Study RIA** – This \$1,558,997 work element is funded by a Federal Accelerator grant to identify potential local Trade Port candidate projects.

**Work Element 178 Managed Lane Study** – This SB1 program provides \$210,572 to evaluate the feasibility of managed lanes in the Fresno County region.

**Work Element 179 Complete Streets Planning** – This \$54,395 program addresses Complete Streets Planning requirements of the federal Bipartisan Infrastructure Act.

**Work Element 180 Air Quality** - Approximately \$186,841 is programmed for activities associated with air quality conformity, including \$73,196 to San Joaquin COG for interagency coordination.

**Work Element 181 Climate Action Plan** - \$353,399 is budgeted to develop a Climate Action Plan.

**Work Element 182 Extreme Heat Analysis** - \$206,784 is budgeted for an extreme heat vulnerability analysis, which will provide valuable data for future adaptation and mitigation responses to extreme heat induced by climate change.

## II. Transportation Program Development

**Work Element 210 Measure "C" Extension** – \$3,560,063 is programmed for Measure C activities, including an update to the Capital Projects Strategic Plan to select projects for the Transit-Oriented Development and New Technologies programs and develop a ballot measure to extend Measure C past the 2027 sunset. The budget includes \$340,094 to FCRTA for electric vehicles, and \$1,028,342 to Fresno State for the Transportation Institute.

**Work Element 211 Measure "C" Citizen Oversight Committee** – \$12,367 is programmed to support the committee.

**Work Element 212 Measure "C" Carpool/Vanpool** – The \$603,191 budget provides for carpool incentives and commuter vanpool subsidies.

**Work Element 214 Measure "C" ADA/Seniors** – This \$923,675 budget provides for the Senior Taxi Scrip program. Scrip available to seniors increased this year and Go-Go-Grandparent services are expanded to provide digital access to dispatch the service.

**Work Element 215 Farmworker Vanpool** – This \$430,543 program provides subsidies to agricultural workers for vanpool transportation.

**Work Element 220 Transportation Program Development** - \$413,870 is budgeted to coordinate project applications with modeling, air quality conformity, congestion management and financial constraint for millions of dollars in member agency projects programmed with federal aid and state-funded grants through web-based software, FresnoTrak.

## III. Services and General Coordination

**Work Element 310 Intergovernmental Coordination** – A total of \$149,075 is budgeted to coordinate with member agencies and other governmental units.

**Work Element 311 Public Participation** – A total of \$388,692 is programmed for public involvement in the Fresno COG planning process.

**Work Element 313 Environmental Justice** – Staff budgeted \$28,035 to provide environmental justice analysis for disadvantaged communities and stakeholder groups.

**Work Element 320 Technical Assistance** – A total of \$273,264 is budgeted to assist member agencies in planning and project development, including the circuit planner and engineer programs.

**Work Element 350 Fresno Regional Data Center** – Staff budgeted \$80,292 to maintain census and population related statistics vital to the planning process.

**Work Element 360 One Voice Advocacy** – \$113,470 is programmed for the “One Voice” trip to Washington DC, as well as the “Valley Voice” trips to Sacramento and Washington DC. Advocacy programs at both the local and regional levels are ineligible for state and federal participation and must be funded by local assessments.

#### **IV. Regional Coordination of Transportation, Land Use & Housing**

**Work Element 420 Regional Housing Needs** – Approximately \$5,196 is budgeted to assist local agencies with their Regional Housing Needs Allocation requirements.

**Work Element 422 Regional Early Action Plan 2.0** – Fresno COG has been approved for \$12,699,633 in additional housing funding for plan implementation.

#### **V. Valleywide Coordinated Activities**

**Work Element 820 Valley RTPA Coordination** – General activities associated with this \$181,463 budget include \$145,000 for a consultant and attorney to coordinate the planning effort among the SJV MPOs.

#### **VI. Administrative Activities**

**Work Element 910 COG Administration** – Approximately \$294,092 is programmed to cover non-federal/state general administration.

**Work Element 911 Overall Work Program** – Another \$72,840 is programmed to develop and monitor the Overall Work Program.

**Work Element 912 Transportation Funds Admin** – Staff budgeted \$281,530 to administer Transportation Development Act trust funds, distributing \$70 million in local transportation funding to member agencies.

**Work Element 913 TIRCIP ZETCP Administration** – \$550,804 is programmed to distribute \$120 million in capital funding to Transit Operators in Fresno County over the next five years.

**Work Element 920 – 930 Local Agency Administration** – These combined work elements include \$1,064,628 to provide administrative staff and support services to the Fresno County Rural Transit Agency and Fresno County Transportation Authority.

**Work Element 940 Freeway Service Patrol** – Fresno COG budgets \$758,897 to provide assistance to motorists stranded on the state highway system in Fresno during peak traffic hours.