

February 4, 2026

Memorandum

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

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

SUBJECT: Fiscal Year 2026-27 Overall Work Program Recommendations:

Summary:

The fiscal year (FY) 2026-27 Overall Work Program (OWP), totaling \$17,899,508 is submitted for public review. The proposed budget decreased \$20,592,948 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, \$13,210,406, is attributed to completion of projects for plan implementation from Regional Early Action Planning Grants Program of 2021 (REAP 2.0) funds provided by the California Department of Housing and Community Development. A \$2,059,638 decrease in FHWA PL revenues reflects progress completed on the Regional Pavement Management system. Other significant decreases were: a \$1,422,678 decrease for purchases of vehicles under the FTA 5310 program and a \$1,152,086 decrease for work completed under the FHWA RIA Grant.

Federal revenues decreased a net of 30 percent or \$3,155,147, reflective of the above-mentioned progress on the Regional Pavement Management system, vehicle procurements, and progress on the FHWA RIA Grant.

State revenues decreased 81 percent, \$13,500,310, primarily due to the above-mentioned REAP 2.0 grant.

Local revenues decreased 35 percent, \$3,937,491, resulting from the cash match from transit vehicle procurement.

Staffing & Benefits:

Staff Salaries and benefits decreased 4% and 1% 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 15 percent (\$99,360) including an \$112,580 increase in Office Lease, Building Operating Expense and Repair and Maintenance associated with our amended Office Lease.

Direct Cost Expenses:

Consulting

The overall consulting budget is \$5,600,190, which decreased \$17,574,329 from last year. New consulting projects are discussed below under work elements.

Supplies & Printing

The proposed budget for program-specific printing costs remains unchanged at \$116,613.

Software Support and Maintenance

The software account increased \$41,694 to \$773,924, primarily for anticipated updates to the FresnoTrak program utilized to track our Federal projects.

Workshops

The workshops budget remains unchanged at \$25,000.

Promotion / Public Outreach

The public outreach budget increased by \$40,000 to \$300,000, reflecting public outreach associated with the Measure C carpool and senior scrip programs.

Measure C Carpool Prizes & Awards

The budget increased \$45,000 to \$125,000 in anticipation of increased participation in this program.

Measure C Commuter Vanpool Subsidy

The budget increased \$250,000 to \$600,000 in anticipation of increased participation in this program.

Measure C Senior Taxi Scrip

The budget increased \$50,000 to \$750,000 in anticipation of increased participation in this program.

Measure C Farm Worker Vanpool Subsidy

The budget decreased \$85,000 to \$300,000 largely a result of a slow return and current plateau of program participation post-pandemic.

Grant Specific-Travel

The budget increased \$13,491 to \$51,000 for travel costs associated with the One Voice and Valley Voice Sacramento and DC trips.

FTA Section 5339

The one-time budget decreased \$97,646 to \$323,787 as FCRTA's maintenance facility infrastructure construction phase II wraps up.

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

The account decreased \$1,662,923 to \$899,148 reflecting bus procurements by transit operators.

Translation Services

The budget remains unchanged at \$40,000.

County Counsel

The budget increased \$2,000 to \$41,000 for legal review.

Program Audits

The budget increased \$13,113 to \$212,431 for Transportation Development Act Audits per the contract.

County Auditor Controller

The budget increased \$1,000 to \$12,000.

Membership Dues

Dues for CALCOG decreased \$13,500 to \$7,500.

Board Remuneration

The budget increased \$3,000 to \$25,000.

Temporary Help

The budget remains unchanged at \$4,000.

Other Misc. Expenses

The budget increased \$4,074 to \$39,672.

Freeway Service Patrol

The budget remains unchanged at \$731,250.

Equipment

The budget decreased \$25,000 to \$133,500 for traffic counting equipment.

Agency Pass-Through

This account decreased by \$1,443,941 to \$869,896, related to drawdowns of the Measure C New Tech Grant.

Grant Administration

This account carries a provision for grants that have multi-year line items for administration.

The account decreased \$32,330 to \$769,613.

New, Combined and Eliminated Work Elements:

New Work Elements

(WE 113) Fresno County Zero-Emission Transportation Action Plan (ZETAP) SB1-F

Eliminated Work Elements

(WE 122) FCMH Feasibility Study

(WE 178) FCMA Managed Lane Study SB1-F

(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 \$15,572 program provides for general street planning but has no major projects this year.

Work Element 111 Regional Transportation Modeling – This \$981,061 program continues the regional modeling effort, including \$411,848 for software and technical modeling support.

Work Element 112 Regional Traffic Monitoring – This \$367,758 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 113 Fresno County Zero-Emission Transportation Action Plan (ZETAP) SB1-F – This \$478,595 budget ????

Work Element 114 Fresno County Intelligent Transportation System Architecture (Fresno County ITS Architecture) – This \$509,129 budget provides for an update to the ITS plan.

Work Element 115 Regional Transportation Mitigation Fee (RTMF) Program – This \$88,987 program funds RTMF collection for the Fresno County Transportation Authority, including \$50,000 for on-call support.

Work Element 117 Golden State Corridor Study – The \$410,084 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 – Urban – Primarily funded with the City of Fresno's FTA Section 5307 grant, this \$325,780 program coordinates activities among Federal Transit Administration and the four regional transit operators.

Work Element 121 Federal Transit Administration Direct Grants – Federal Transit Administration Section 5339(b) and Section 5310 grant programs provide \$259,030 for the completion of FCRTA's maintenance facility and \$697,481 for paratransit bus procurement for transit operators.

Work Element 131 Access for All Program – The PUC provides \$252,386 to provide wheelchair accessible vehicles for private transportation providers.

Work Element 141 Pavement Management System – \$100,000 is programmed for an on-call support contract for the county wide pavement management system.

Work Element 149 SB743 Impact Update – \$31,923 is programmed for an on-call support contract for VMT modeling.

Work Element 150 Other Modes – Aviation, Rail, Bicycling, Pedestrian – This \$56,977 program coordinates activities related to aviation, rail, bicycle and pedestrian projects.

Work Element 152 High Speed Rail Planning – \$6,363 is programmed for staff planning activities related to high-speed rail.

Work Element 153 Fresno County Airport Land Use Commission – \$31,011 is programmed for staff support to the Commission, including a \$10,000 on-call contract for plan amendments.

Work Element 155 Fresno County Regional Rail Feasibility Study SB1-C (FCRR Feasibility Study SB1-C) – \$76,441 is carried over for the completion of the Regional Rail Feasibility study.

Work Element 156 Safe Routes to School Addendum – \$492,348 is programmed to develop a plan for Safe Routes to School projects.

Work Element 157 Fresno Metropolitan Light Rail Feasibility Study – \$800,000 is programmed to analyze the potential for a light rail system in the Fresno-Clovis Metropolitan Area.

Work Element 163 Freight Movement and Planning – This \$7,647 work element monitors regional freight networks.

Work Element 164 Airport Access Survey SB1-F - \$464,851 is budgeted to perform an Airport Access Survey.

Work Element 170 Regional Transportation Plan - \$1,149,631 is budgeted for the ongoing RTP process, including \$241,737 for consultants, public outreach, and workshops.

Work Element 171 Transportation Performance Management – Transportation performance management is a federal emphasis area and \$41,363 is budgeted to develop and maintain performance management criteria.

Work Element 172 Congestion Management Program (CMP) – This \$16,108 budget maintains the Congestion Management Program.

Work Element 173 Regional VMT Mitigation Program Implementation Plan SB1-F (Regional VMT Mitigation PIP SB1-F) – The budget includes \$342,794 to determine what implementation of the vehicle-miles-traveled (VMT) mitigation strategy would entail.

Work Element 175 TradePort California RIA – This \$406,911 work element is funded by a Federal Accelerator grant to identify potential local Trade Port candidate projects.

Work Element 179 Complete Streets Planning – This \$71,113 program addresses Complete Streets Planning requirements of the federal Bipartisan Infrastructure Act.

Work Element 180 Air Quality Transportation Planning – \$170,913 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 - \$328,758 is budgeted to develop a Climate Action Plan.

Work Element 182 Fresno County Extreme Heat Analysis SHA-CAPG - \$43,450 is budgeted for the completion of an extreme heat vulnerability analysis, which will provide valuable data for future adaptation and mitigation responses to extreme heat induced by climate change.

Work Element 183 Valley Transport Resiliency Advancement for Neighborhoods' Sustainable Freight Movement (V-TRANSFRM) Study - \$81,078 is budgeted for Fresno COG's portion of the match requirement for the V-TRANSFRM grant awarded and administered by Tulare County Association of Governments.

II. Transportation Program Development

Work Element 210 Measure "C" Reauthorization Implementation – \$674,041 is programmed for Measure C activities, including \$100,000 to Fresno State for the Transportation Institute.

Work Element 211 Measure "C" Citizen Oversight Committee – \$13,945 is programmed to support the committee.

Work Element 212 Measure “C” Carpool Incentive and Commuter Vanpool Subsidy Programs – The \$920,175 budget provides for carpool incentives and commuter vanpool subsidies.

Work Element 214 Measure “C” Senior Scrip Program – This \$1,035,955 budget provides for the Senior Taxi Scrip program.

Work Element 215 Measure “C” Agricultural Worker Vanpool Program – This \$344,051 program provides subsidies to agricultural workers for vanpool transportation.

Work Element 220 Transportation Program Development – \$568,478 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. The budget includes \$100,000 for updates to the FresnoTrak software.

III. Services and General Coordination

Work Element 310 Intergovernmental Coordination – A total of \$153,544 is budgeted to coordinate with member agencies and other governmental units.

Work Element 311 Public Information and Participation – A total of \$462,783 is programmed for public involvement in the Fresno COG planning process.

Work Element 313 Environmental Justice Activities – Staff budgeted \$29,221 to provide environmental justice analysis for disadvantaged communities and stakeholder groups.

Work Element 320 Technical Assistance – A total of \$263,580 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 \$97,691 to maintain census and population related statistics vital to the planning process.

Work Element 360 One Voice and Valley Voice Advocacy – \$283,647 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. Fresno COG will be managing the state lobbyist contract this fiscal year on behalf of the Valley COGs.

IV. Regional Coordination of Transportation, Land Use & Housing

Work Element 420 Fresno Regional Housing Needs Allocation Plan/Multi-Jurisdictional Housing Element (Fresno RHNA/MJHE) – \$3,333 is budgeted to assist local agencies with their Regional Housing Needs Allocation requirements.

Work Element 422 Regional Early Action Planning Grants of 2021 (REAP 2.0) – \$692,098 is carried over for completion of grants awarded for plan implementation.

V. Valleywide Coordinated Activities

Work Element 820 Valley Coordination Activities – General activities associated with this \$211,234 budget include \$166,445 for a consultant and attorney to coordinate the planning effort among the SJV MPOs.

VI. Administrative Activities

Work Element 910 Fresno COG Administration – \$278,217 is programmed to cover non-federal/state general administration.

Work Element 911 Overall Work Program & Budget Development – Another \$67,945 is programmed to develop and monitor the Overall Work Program.

Work Element 912 Local Transportation Funds Administration – Staff budgeted \$291,290 to administer Transportation Development Act trust funds, distributing approximately \$70 million in local transportation funding to member agencies.

Work Element 913 SB 125 Formula TIRCP & ZETCP Administration – \$528,214 is programmed to distribute \$120 million in capital funding to Transit Operators in Fresno County over the next four years.

Work Element 920 – 930 Local Agency Administration – These combined work elements include \$824,355 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 \$761,251 to provide assistance to motorists stranded on the state highway system in Fresno during peak traffic hours.