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May 6, 2010

Memorandum

TO: Transportation Technical Committee
Policy Advisory Committee
COG Policy Board

FROM: Tony Boren, Executive Director
Barbara Steck, Deputy Director
Les Beshears, Finance Director

SUBJECT: Final FY 2010-11 Overall Work Program

Recommendation:

Staff recommends adoption of the final FY 2010-11 Overall Work Program totaling \$16,174,956.

Summary:

Since the initial Draft OWP was released in February, we have made the following modifications: \$10,000 for *RTP On-Call Services* has been added to WE170 - Regional Transportation Plan; \$25,000 has been added to WE 411- Land Buffer Task Force for a public opinion survey for the Farmland Conservation Study; \$350,000 has been added to WE 415 - SJV IPlaces Pilot Program for a State Planning Resources Grant to fund the 8 Valley MPOs development of a model for analyzing various land use scenarios; and \$10,000 in donations have been added to WE 820 for the Valley Voice lobbying consultant.

The FY 2010/11 Overall Work Program (OWP) totaling \$16,174,956 (including carryover projects) is submitted for your review and approval. This year's budget total reflects an increase of 15% (\$2,098,806) from the approved FY 2009-10 budget. Federal revenues have decreased by \$78,362. State revenues have increased 95% largely due to the Prop 84 state grant and a State Planning Resources grant we have agreed to administrate for the valley MPO partners. Local Revenues have decreased 3%, (\$193,118) largely due to lower sales tax from the Local Transportation Fund. To off set this reduction and balance the budget, \$289,008 is carried forward from reserves.

The six primary components of the program are as follows:

1. Regional Transportation Planning
2. Transportation Program Development
3. Services and General Coordination Activities
4. Regional Coordination of Transportation, Land Use & Housing

Member Agencies: The cities of Clovis, Coalinga, Firebaugh, Fowler, Fresno, Huron, Kerman, Kingsburg, Mendota, Orange Cove, Parlier, Reedley, San Joaquin, Sanger, Selma & Fresno County

5. Valleywide Coordinated Activities
6. Administrative Activities

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

1. Regional Transportation Planning

The work elements contained within this section primarily carry out the long-range regional transportation planning program, which the COG is statutorily responsible for.

Work Element 111 - Regional Transportation Modeling - This \$45,000 program includes \$150,000 to develop a new Traffic Monitoring program in compliance with our new Congestion Management Strategy.

Work Element 117 – Golden State Corridor - \$515,000 of Measure "C" is programmed to provide for planning, preliminary engineering and environmental documents for the Golden State Corridor.

Work Element 120 – Public Transportation Urban - This \$645,000 Urban Transit planning effort programs \$100,000 of FAX's Section 5307 grant for Transit studies as needed and \$100,000 to compete a regional Transit Consolidation study.

Work Element 121 – JARC and Work Element 122 – New Freedom - These \$2.5 million Federal Transit Administration Sect. 5316 and Sect. 5317 grant programs provide funds to eligible projects.

Work Element 123-(Public Transit Infrastructure Study (PTIS)) - Completion of this \$2.7 million Measure "C" funded study is required before Measure money can be spent on various Transit components and the Transit Oriented Infrastructure program.

Work Element 153 - Airport Land Use Commission - \$35,720 is programmed to administer the Airport Land Use Commission.

2. Transportation Program Development

WE 210 Measure "C" Extension - This \$295,000 work element continues work done previously to implement the Measure and develop an implementable Capital Projects Strategic Plan.

WE 211 Measure "C" – Oversight Committee - This work element provides \$11,600 to provide staff support for the Oversight Committee.

WE 212 Measure "C" – Rideshare/Van Pool - This work element provides \$399,000 to cover the cost of the Rideshare/Van Pool program.

WE 214 Measure "C" –Seniors/Paratransit/Taxi Scrip - This work element provides \$203,000 to administer the senior taxi scrip program.

WE 215 Measure "C" - Farmworker Van Pool - The Farmworker Van Pool program is budgeted for \$123,800.

WE 220 Transportation Program Development - This \$291,000 work element contains \$50,000 for leasing web-based software to coordinate the various aspects of administering federal aid project applications with modeling air quality conformity, congestion management and financial constraint.

3. Services and General Coordination

Work Element 360 – “One Voice” Advocacy - This \$183,000 work element budgets the cost of the federal and state “One Voice” and “Valley Voice” Advocacy programs at both the local and regional levels. These activities are ineligible for state and federal participation and must be funded by local assessments.

4. Regional Coordination of Transportation, Land Use & Housing

Work Element 410 – Blueprint Planning - We have agreed to submit to the state and administer a fourth year Blueprint application of \$1,792,000. This grant will be spread among the partner Valley COGs, who will also share in the match.

Work Element 412 – Mid-Valley Multimodal Partnership - The City of Fresno applied for and was awarded a \$345,000 grant to explore the feasibility of forming a regional collaboration between the four counties of Fresno, Madera, Tulare and Kings to assess the concept of a high-capacity, mass transit based, multi modal corridor.

Work Element 415 - SJV IPlaces Pilot Program - The 8 San Joaquin Valley MPOs were granted \$350,000 to develop an application for analyzing various land use scenarios.

5. Valleywide Coordinated Activities

Work Element 813 - San Joaquin Valley Model Improvements for SB 375 – To develop and manage a short range and long range model improvement plan that will improve each SJV MPO travel model’s sensitivity to smart growth strategies in response to the requirements of SB 375.

Work Element - 820 Valley RTPA Coordination - General Activities associated with coordinating Valleywide planning include a \$62,000 contract to coordinate the Valleywide planning effort. The cost of the contract is split among the Valley partners.

6. Administrative Activities

Work Element 940 - Freeway Service Patrol - The Freeway Service Patrol is continued for a 18th year of operation. Curtis Towing provides service for this \$300,000 program.

Work Element 950 – Abandon Vehicle Abatement Program - The COG has been designated the local Abandoned Vehicle Abatement Service Authority to administer the AVA Program and Plan. The program is funded by an assessment of a \$1 additional registration fee to be used exclusively for the purpose of abandoned vehicle abatement within Fresno County.

Staffing

The over all number of positions remains unchanged from last year. Nominal increases are provided for COLA and benefit increases. Health insurance increases are anticipated in light of the current federal legislation under debate.

Office Overhead

Office overhead increased (\$8,700) from 2009/10, reflecting operating expenses associated with the facility and in anticipation of renewing our five year lease which expires January 2011.