



OVERALL WORK PROGRAM Fiscal Year 2022-2023

Amendment No. 2

Madera County Transportation Commission
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Regional Transportation Planning

101 Regional Transportation Plan / Sustainable Communities Strategy
and Environmental Impact Report

102 Regional Housing Planning Program

103 Zero Emission Vehicle Readiness and Implementation Plan

104 Oakhurst Multi-modal Mobility Study

905.2 Project Prioritization Study

Work Element 101 Regional Transportation Plan / Sustainable Communities Strategy and Environmental Impact Report

Objective

To develop and publish the Regional Transportation Plan (RTP) for Madera County pursuant to State and Federal guidelines (every four years). The Regional Transportation Plan is to be long-range (25-year planning horizon), comprehensive and financially constrained, air quality conformed and updated every four years. It must include a Sustainable Communities Strategy (SCS), be responsive to air quality issues and provide for adequate citizen participation in its development. In the development and preparation of the impending 2022 RTP, staff implemented the requirements of legislation related to Global Warming Solutions Act of 2006 (AB 32) and any other subsequent legislation such as SB 375 and SB 743.

Discussion

MCTC, as the State of California designated Regional Transportation Planning Agency (RTPA) and federally designated Metropolitan Planning Organization (MPO) for Madera County, is required to update the RTP every four years in compliance with guidelines established by the California Transportation Commission (CTC) and to remain consistent with Federal law. Federal requirements, as identified in MAP-21 and the FAST Act, includes consideration of metropolitan planning emphasis areas. Although the plan must be fiscally constrained, identified needs and recommended funding strategies beyond current financial capacity are included. This work element identifies staff time required to develop the plan, with recognition that RTP development also draws upon work activities within other modal elements identified in the Overall Work Program. The 2018 RTP was adopted by the MCTC Policy Board on September 19, 2018. The RTP is the primary planning document produced by MCTC and provides the policy basis for all major transportation infrastructure funding programs within the county.

This work element identifies staff time required to assemble information developed primarily through specific transportation modal elements identified in the OWP. The 2007 RTP was developed with SAFETEA-LU compliance consistent with the FHWA & FTA guidance provided by the MPO Planning Final Rule. The 2011 RTP Environmental Impact Report (EIR) also incorporated the greenhouse gas requirements of AB 32. The RTP was also developed in accordance with the 2007 RTP Guidelines adopted by the CTC. The 2014 RTP details an SCS funding implementation strategy focusing on a shift towards implementation of non-single occupancy vehicle trip transportation strategies with the goal of reducing per capita greenhouse gas tailpipe emissions. During the ongoing transportation planning process, staff compiles information into a consistent presentation format, verifies local, State, and Federal planning requirements, and submits amendments on regular updates for MCTC consideration. The stakeholders assisting in the development and review of the RTP consist of the following: MCTC staff; local

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jurisdiction staffs; social service transportation agencies; Sheriff's department; Economic Development Department; School Districts; Native American Tribal Governments; consultants; and other interested public agencies and individuals. Additionally, the State Department of Housing and Community Development (HCD) consults with MCTC during the preparation of the Madera County Regional Housing Needs Assessment. This consultation ensures the coordination of information utilized for the preparation of the RTP.

The 2007 RTP was updated to incorporate the Measure T Investment Plan that was approved by the voters in November 2006. The 2011, 2014 and 2018 RTP updates carried forward the Measure T Investment Plan. The Measure is set to expire in 2026. An extension of the Measure will be perused in 2022 under the same timeline as the development of the 2022 RTP. As a results of related planning activities, a Measure T extension scenario will be analyzed in the 2022 RTP development process.

In fiscal year 2020/21, a consultant developed a methodology to prioritize transportation improvement projects in Madera County. The study examined all currently planned modal projects, identified new projects, and established a prioritization process for the projects. The prioritization increased the emphasis on projects that support equitable investment in disadvantaged communities, benefited public health and limited negative environmental impacts. The results of the Project Prioritization Study are to be incorporated into the 2022 RTP Update.

The California Air Resources Board (CARB) staff published the Final Sustainable Communities Strategy Program and Evaluation Guidelines in November 2019. These Guidelines outline how CARB evaluates MPO's SCS pursuant to SB 375. These new guidelines updated the SCS review methodology. The new guidelines emphasize the tracking of plan implementation, policy commitments, incremental progress, and equity as key analysis components. However, the Policy Commitments component is the only component used by CARB staff as the basis for accepting or rejecting the MPO's SB 375 GHG emission reduction target determination. The other three reporting components are included to identify the effectiveness of prior SCS implementation and increase overall transparency of the SCS for the public and other stakeholders.

MCTC staff worked with consultants where needed through the MCTC On-call Technical Services and Modeling Support Program to thoroughly analyze and report the findings of the SCS per Sustainable Communities Strategy Program and Evaluation Guidelines in fiscal year 2021/22. MCTC evaluated impacts to disadvantaged communities in support of an equitably directed RTP and SCS.

MCTC has retained professional consultation services for the development of the Program Environmental Impact Report (PEIR) for the 2022 RTP/SCS in January of 2021. The Notice of Preparation process occurred in February and March of 2021. The PEIR development is coinciding with activities related to the RTP and SCS Scenario Development. Work with the consultant on the PEIR will conclude in the fall of 2022.

MCTC, in conjunction with the other seven San Joaquin Valley MPOs, also retained Trinity

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Consulting for assistance with Air Quality related elements of the 2018 RTP/SCS, specifically related to SB 375 emissions analysis and evaluation of Federal criteria pollutants.

MCTC staff retained a consultant in August of 2021 to assist in a variety of outreach activities related to the development of the 2022 RTP/SCS. MCTC staff are and will continue to be engaged in outreach activities related to the RTP/SCS development. This process includes regular meetings with the RTP/SCS Oversight Committee. The Oversight Committee assists in making key recommendations on the direction of the RTP/SCS development. Stakeholders are engaged for comments and feedback in a variety of ways. Community workshops are held for the RTP and for SCS scenario development, meetings are made directly with interested individuals by request, information is submitted in local publications, focused community surveys are distributed online or at outreach functions and informational workshops are held by MCTC staff. Due to the COVID-19 pandemic, MCTC staff have focused on effective ways for interested individuals to participate online or remotely. Presence on social media for the project has been increased, access for online communications and meetings has been bolstered and a project website has been developed for computer or mobile phone access. Several activities have been focused on disadvantaged communities or traditionally underrepresented populations. Translation services are made available as well as Americans with Disabilities Act accessibility requirements being met for informational documents and materials for the project. MCTC will work with a consultant to better ensure meaningful and effective outreach occurs through the duration of the 2022 RTP/SCS update process.

Activities in this element related to the development of the 2022 RTP/SCS and PEIR will culminate with the availability of the Draft 2022 RTP/SCS and PEIR at the conclusion of the 2021/22 fiscal year. Final adoption of the plan and certification of the environmental document is expected to occur in Fall of 2022. The SCS submittal and subsequent review by CARB staff is expected to take place during the 2022/23 fiscal year.

Performance Monitoring Measures

In conjunction with MCTC's long-range transportation planning products, staff will continue to establish appropriate performance measures in order to maintain effective performance-based planning and programming.

California Planning Emphasis Areas

Performance Management

MCTC completed a Project Prioritization Study in 2021 that prioritized all regional projects. The prioritization criteria placed more emphasis on environmental impacts and investment in underserved communities. The prioritization will be utilized in the RTP/SCS planning process. Projects are advanced for programming in the FTIP thereafter based upon deliverability within the four-year element of the FTIP. The 2022 RTP will utilize performance measures to reprioritize projects for each scenario developed for the SCS. The current prioritization criteria are found in the MCTC Project Prioritization Study and are

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summarized here:

- Consistency with current regional and local plans and policies
- Congestion relief
- Improves air quality and reduces greenhouse gas (GHG) emissions
- Provides improved access to activity centers
- Improves safety
- Supports other modes of transportation
- Estimated project timing (more imminent projects are higher priority)
- Serves smart growth development and/or Sustainable Communities Strategy goals
- Avoids negative environmental impacts on environmental justice, minority and low-income communities, and Native American historic, cultural, and sacred sites
- Improves congested corridors or provides alternative relief to congested corridors
- Provides access to other modes of transportation
- Project is within (serves) a disadvantaged community as indicated by pollution burden
- Project is within (serves) a disadvantaged community as indicated by population characteristics

MCTC will integrate MAP-21 and FAST Act new performance management requirements to improve project decision-making through performance-based planning and programming to choose the most efficient investments for Federal transportation funds as they are applicable to the region. The performance measures (PM) for the Federal highway programs include:

PM 1: HSIP and Safety Performance

PM 2: Pavement and Bridge Condition Performance

PM 3: System Performance/Freight/CMAQ Performance

Previous Work

- 2018 RTP/SCS
- PEIR for the 2018 RTP/SCS
- SCS SB375 Compliance Evaluation Report
- 2018 RTP/SCS Amendment 1
- Draft Outreach Report Chapter of RTP/SCS to document comprehensive outreach activities, materials and input received.
- Draft SCS Report for the RTP/SCS including scenario development process, scenario characteristics, scenario performance
- Draft Equity Analysis Report for the RTP/SCS including assessment of impacts to disadvantaged communities and equitability of planned investments
- Draft 2022 RTP/SCS
- Draft PEIR for the 2022 RTP/SCS
- Amendments to the 2018 RTP as necessary

Product

1. Final 2022 RTP/SCS, including:

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- 1.1 Final Outreach Report Chapter of RTP/SCS to document comprehensive outreach activities, materials and input received.
- 1.2 Final SCS Report for the RTP/SCS including scenario development process, scenario characteristics, scenario performance
2. Final Equity Analysis Report for the RTP/SCS including assessment of impacts to disadvantaged communities and equitability of planned investments
3. Final PEIR for the 2022 RTP/SCS
4. Finalize SCS Evaluation Report
5. Amendments to the 2022 RTP as necessary

Tasks

Task	Description and Responsible Party	% of Work
101.1	RTP/SCS Outreach Activities - Conduct Public Hearing for Draft 2022 RTP/SCS - Respond to public comments on Draft 2022 RTS/SCS Responsible Party: MCTC Staff, Consultant (July 2022 through September 2022)	10%
101.2	Finalize 2022 RTP/SCS - Edit Draft 2022 RTP/SCS as needed - Present Final Document for Adoption to MCTC Board - Distribute adopted plan to relevant state and Federal partners Responsible Party: MCTC Staff (July 2022 through September 2022)	15%
101.3	Finalize RTP/SCS Program Environmental Impact Report - Address all comments received during the PEIR public review period - Present final document for certification to MCTC Board - Distribute final document to relevant state and federal partners Responsible Party: MCTC Staff, Consultant (July 2022 through September 2022)	15%
101.4	Finalize SCS Evaluation Report - Prepare SCS submittal report to CARB - Populate technical data tables with travel behavior data from results of 2022 RTP/SCS - Finalize SCS performance report responsive to Sustainable Communities Strategy Program and Evaluation Guidelines Responsible Party: MCTC Staff (July 2022 through June 2023)	50%
101.5	Amendments to the 2022 RTP, as needed As needed, amend the 2022 RTP	10%

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	As needed, prepare emissions analysis for significant amendments to the 2018 RTP Responsible Party: MCTC Staff (July 2022 through June 2023)	
	Total	100%

FTE: .59

101 Regional Transportation Plan / Sustainable Communities Strategy and Environmental Impact Report

REVENUE BY SOURCE		EXPENDITURES	
Direct Costs:		Direct Costs:	
LTF	5,780	RTP EIR (Consultant)	30,392
MCTA		RTP/SCS Development (Consultant)	20,000
FHWA-PL	44,612		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	50,392	Subtotal	50,392
MCTC Staff:		MCTC Staff:	
LTF	21,446	Direct Wages/Benefits plus Indirect:	186,972
MCTA			
FHWA-PL	165,526		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	186,972		
Total:	237,364	Total:	237,364

Work Element 102 Regional Housing Planning Program

Objective

To accelerate housing production in the Madera County Region and facilitate compliance with the Regional Housing Needs Assessment (RHNA) plan.

Discussion

California requires that all local governments (cities and counties) adequately plan to meet the housing needs of everyone in the community.

Regional Early Action Planning (REAP):

Approvals of Senate Bill (SB) 113 and Assembly Bill (AB) 101 have made funding available to Councils of Governments and other groups, such as the San Joaquin Valley multiagency working group through a new Regional Early Action Planning (REAP) grant program. MCTC is part of this multiagency working group. This program is administered by the California Department of Housing and Community Development (HCD). The primary goal of the program is to accelerate housing production in California by cities and counties (local agencies) and facilitate compliance with the Regional Housing Needs Assessment prepared by HCD and MCTC.

Local Early Action Planning (LEAP) Grants:

The Local Early Action Planning Grants, provides grants complemented with technical assistance to local governments for the preparation and adoption of planning documents, and process improvements that:

1. Accelerate housing production.
2. Facilitate compliance to implement the sixth-cycle Regional Housing Needs Assessment.

Eligible activities must be related to housing planning and facilitate the streamlining and acceleration of housing production. MCTC will assist with the administration and distribution of LEAP grants in Madera County.

Regional Housing Needs Assessment (RHNA) Plan:

MCTC assisted the State Housing and Community Development (HCD) department with the preparation of the 6th Cycle Madera County Regional Housing Needs Allocation Plan (RHNA) to estimate and allocate the housing needs in the Madera County region as mandated by the State for inclusion in city and county general plan Housing Elements. The RHNA Plan includes determinations of housing allocations specific to each

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jurisdiction. These housing allocations include the housing needs of all income levels while avoiding further impacting communities with current relatively high proportions of lower income households.

Regional Early Action Planning Grants of 2021 (REAP 2.0):

The purpose of REAP 2.0 is supporting transformative planning and implementation activities that include, but are not limited to, accelerating infill and affordable development; supporting residents through realizing multimodal communities; shifting travel behavior through reducing driving; and increasing transit ridership, walking, and biking as primary modes of transportation. REAP 2.0 is specifically designed to provide Metropolitan Planning Organizations (MPOs) and other eligible applicants with tools and resources to help implement and advance plans, primarily including sustainable communities strategies (SCS) as part of Regional Transportation Plans (RTP). REAP 2.0 seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities to collectively accelerate infill development, housing, and VMT reductions in ways that advance equity.

Previous Work

1. Assisted HCD with the preparation of the 6th Cycle 2022 Madera County Regional Housing Needs Allocation Plan.

Product

1. Work with the San Joaquin Valley multiagency working group in the administration of REAP funding in Madera County.
2. Monitor LEAP funding in Madera County and assist member agencies, as needed.
3. Administer REAP 2.0 funds and programs.

Tasks

Task	Description and Responsible Party	% of Work
102.1	Administer Regional Early Action Planning (REAP) Funding • Administer REAP funding for MCTC and with local agency partners. Responsible Party: MCTC Staff (July 2022 to June 2023 Ongoing)	20%
102.2	Monitor Local Early Action Planning (LEAP) Funds and Provide Assistance • Monitor LEAP funding to local agencies and provide assistance on an as needed basis. Responsible Party: MCTC Staff (July 2022 to June 2023 Ongoing)	10%

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102.3	Administer Regional Early Action Planning of 2021 (REAP 2.0) • Administer REAP 2.0 funding for MCTC and with local agency partners. Responsible Party: MCTC Staff (July 2022 to June 2023 Ongoing)	70%
	Total	100%

FTE: .04

102 Regional Housing Planning Program

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Consultant	221,675
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – REAP	221,675		
Subtotal	221,675	Subtotal	221,675
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	12,250
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other - REAP	12,250		
Subtotal	12,250		
Total:	233,925	Total:	233,925

Work Element 103 Zero-Emission Vehicle Readiness and Implementation Plan

Objective

Develop a Zero-Emission Vehicle (ZEV) readiness and implementation strategy for the region.

This plan will assess the existing ZEV infrastructure environment, recommend infrastructure improvements and investments, identify implantation strategies and policies to promote ZEV infrastructure adoption in the short and long-term and provide stakeholders with tools to procure, site and install ZEV infrastructure.

Discussion

Governor Newsom's Zero-Emission by 2035 Executive Order (N-79-20) calls for elimination of new internal combustion passenger vehicles by 2035: 100% zero-emission vehicle sales for new passenger cars and trucks by 2035. The same target holds for medium and heavy-duty vehicles by 2045.

The transportation sector, including all passenger cars and light trucks, heavy-duty trucks, off-road vehicles, and the fuels needed to power them, is responsible for about 40% of California's greenhouse gas emissions. It is also responsible for many smog-causing pollutants and is a significant source of toxic air contaminants that directly impact community health. These emissions pose a direct threat to the environment, the economy and public health.

By setting the target in 2035, the Executive Order provides time to plan for and support the increasing consumer demand for these vehicles. MCTC staff will retain a consultant to assist in the development of a ZEV Readiness and Implementation Plan (Plan) to better accommodate existing ZEV users and improve access and effectiveness for increasing future ZEV usage in Madera County.

The work for this element will build towards a comprehensive planning document broken down into several key tasks. The anticipated activity related to these tasks is outlined below.

Previous Work

1. SR 233 Sustainable Corridor Study.
2. Madera County Project Prioritization Study.
3. Fresno-Madera SR41/Ave 9 Sustainable Corridor Study.
4. Existing Conditions Report.

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Product

1. Future Needs Report.
2. Implementation Report.
3. ZEV Readiness and Implementation Plan.

Tasks

Task	Description and Responsible Party	% of Work
103.1	Project Management • MCTC to hold bi-weekly meetings with plan development team • MCTC to provide Caltrans with quarterly reports • MCTC to provide Caltrans with monthly or quarterly invoices Responsible Party: MCTC Staff (July 2021 to December 2022)	5%
103.2	Stakeholder Working Group A stakeholder working group will be formed to provide input into the development of the Plan. Invitations for participation in this group will go to local agency staffs, energy utilities providers, tribal governments, the air quality management district, transportation providers, Caltrans, and other potential stakeholders. The representatives will have an opportunity to engage in the Plan development as a group and individually as necessary. The group will gather collaboratively periodically through the Plan development. • Form Stakeholder Working Group • Meet periodically with working group • Meet with individual working group members as needed Responsible Party: MCTC Staff, Consultant (January 2022 to September 2022)	5%
103.3	Identify Future Needs This task will project future conditions and steps necessary to effectively accommodate them. These conditions will include the projected future fleet makeup, ZEV deployment and infrastructure shortfalls to be addressed as a result. Siting for ZEV infrastructure will be analyzed based on travel behavior. • Fleet projection • Infrastructure demand • Gap analysis • Siting analysis • Recommendations Responsible Party: MCTC Staff, Consultant (February 2021 to August 2021)	15%

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103.4	Implementation Plan This task will identify needed actions to accommodate projected future ZEV usage in Madera County. These actions will quantify the addition infrastructure needed to support the projected increase in the ZEV fleet. Through this task, recommendations for potential solutions to existing barriers to ZEV adoption will be outlined. • Implementation goals • Implementation strategies • Funding opportunities • Incentivization Responsible Party: MCTC Staff, Consultant (February 2021 to August 2022)	25%
103.5	ZEV Infrastructure Planning Resources Report/Tools The goals for this task are to provide guidance for ZEV infrastructure. Resources developed in this task will help jurisdictions address future infrastructure needs on a planning, design, and implementation level through consideration of permitting practices and building code standards and identifying installation and maintenance costs. A methodology will be created to identify suitable siting for ZEV infrastructure will be created including a listing of most suitable sites in Madera County Communities. Finally, a site suitability checklist will be created for various place types existing in Madera County (dwellings, public institutions, workplaces, destinations). • Guidance and costs framework • Siting Methodology • Suitable sites list • Suitability checklist - o Dwellings - o Public institutions - o Workplaces - o Destinations Responsible Party: Consultant (July 2022 to October 2022)	25%
103.6	Plan Finalization This task will identify needed actions to accommodate projected future ZEV usage in Madera County. These actions will quantify the addition infrastructure needed to support the projected increase in the ZEV fleet. Through this task, recommendations for potential solutions to existing barriers to ZEV adoption will be outlined. • Compile deliverable reports and products from prior tasks into a comprehensive Draft Plan • Presentations and review of Draft Plan • Comment response and Plan finalization • MCTC Board adoption of Final Plan Responsible Party: MCTC Staff, Consultant (September 2022 to December 2022)	25%

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	Total	100%
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FTE: .02

103 Zero-Emission Vehicle Readiness and Implementation Plan

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	10,003	Consultant	87,206
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 21-22	77,203		
Subtotal	87,206	Subtotal	87,206
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	667	Direct Wages/Benefits plus Indirect:	5,819
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 21-22	5,152		
Subtotal	5,819		
Total:	93,025	Total:	93,025

Work Element 104 Oakhurst Multi-modal Mobility Study

Objective

Prepare a Multi-modal Mobility Study in the Oakhurst Community along State Route 41 and State Route 49.

Discussion

State Route (SR) 41 and State Route 49 converge in the community of Oakhurst in Eastern Madera County. These two highways act as the primary travel facilities in the Eastern Madera County as well as the economic hubs for Oakhurst. SR 41 provides access to the community of Oakhurst, leading into the Sierra Nevada Mountains towards Yosemite National Park to the north and Fresno and the San Joaquin Valley to the south. SR 49 branches off SR 41 in Oakhurst providing access to the community of Ahwahnee and Mariposa County to the North.

MCTC staff will retain professional consulting services for the preparation of a study to determine future transportation needs along the SR 41 and 49 corridors in Oakhurst. The study will identify existing and future issues related to safety, mobility, congestion, access, etc., and recommend sustainable improvements that will address the transportation needs of those who live, work, or visit the area through multi-modal approaches whilst maintaining operational and capacity requirements of a state highway system.

The Plan will help to offer additional or improved modal choices in Oakhurst furthering the goals of the Madera County RTP/SCS to advance safe, healthy, and sustainable travel and reducing vehicle generated greenhouse gas emissions.

The Plan will draw from the Caltrans Smart Mobility Framework to help guide effective improvements in the study area with a focus on efficient network management, increased multimodal choices, appropriate speed suitability, better accessibility and connectivity, and fostering equity equitable decision making able to meet the needs of all community members.

Populations in this area of Madera County are burdened by many factors where the average rate is in the lowest 25th percentile of all state census tracts. These include persons living above poverty level, unemployment, active commute rate, access to parks, exposure to Ozone and contaminated drinking water. This plan will outline where transportation investments and strategies can improve these conditions on a public health and economic opportunity level. Providing better access to economic opportunity is a critical component to serving disadvantaged communities. The proposed project area is home to many employment, health, shopping, education and services serving a large number of Eastern Madera County residents.

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This project will combine stakeholder engagement and a range of analytical techniques to identify practical strategies for developing mobility projects in Oakhurst along SR 41 and 49.

Previous Work

New Project

Product

1. Existing Conditions Report
2. Public Outreach Report
3. Strategies Report
4. Final Study

Tasks

Task	Description and Responsible Party	% of Work
104.1	Project Initiation • Release Request for Proposals • Retain Consultant • Finalize Study Scoping Responsible Party: MCTC Staff (January 2023 to February 2023)	2%
104.2	Project Management • MCTC to hold bi-weekly meetings with Study development team • MCTC to provide Caltrans with quarterly reports • MCTC to provide Caltrans with monthly or quarterly invoices Responsible Party: MCTC Staff (January 2023 to December 2023)	3%
104.3	Stakeholder Working Group A stakeholder working group will be formed to provide input into the development of the Study. Invitations for participation in this group will go to local agency staffs, tribal governments, transportation providers, local residents and business representatives, Caltrans staff, and other potential stakeholders. The representatives will have an opportunity to engage in the Study development as a group and individually as necessary. The group will gather collaboratively periodically though the Study development. • Form Stakeholder Working Group • Meet periodically with working group	10%

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	Meet with individual working group members as needed Responsible Party: MCTC Staff, Consultant (March 2023 to September 2023)	
104.4	Assess Existing Conditions This task will assess the current state of travel within the project area including regional characteristics, state of existing facilities, current travel behavior, and existing planning environment. - Regional characteristics - Existing facilities - Existing travel conditions - Planned improvements Responsible Party: MCTC Staff, Consultant (March 2023 to April 2023)	15%
104.5	Community Engagement This task will use outreach to establish community perspective. The task will engage the Oakhurst community through a variety of measures including in-person workshops, online tools, surveys, focused interviews, or other tactics as recommended by the consultant. Outreach activities conducted during the course of the Study will be documented and the results will be used to inform the direction of the Study goals and recommendations. An Outreach report will be prepared outlying all activities useful for the Study development. - Develop outreach plan - Conduct Study workshops - Implement online surveys and feedback tools - Conduct focused interviews - Prepare Outreach Report Responsible Party: MCTC Staff, Consultant (March 2023 to September 2023)	20%
104.6	Identify Strategies This task will identify an array of strategies designed to meet the goals and objectives of the Study. The strategies will include projects to be considered for implementation, changing or creating policies or the preparation of new or additional studies. Additional strategies may be identified if deemed appropriate. - Identify projects to meet goals and objectives - Identify policies to meet goals and objectives - Identify where additional study is needed - Prepare Strategies Report Responsible Party: Consultant (August 2023 to October 2023)	25%
104.7	Study Finalization	25%

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	This task will consolidate all prepared deliverables from the prior tasks into cohesive report. The contests will make up a Draft Study to be submitted for internal staff review then for public review. Comments received on the Draft Study during the public review period will be considered and responded to before a final Study is composed. The final Study will be presented and brought for approval to the MCTC Policy Board. • Compile deliverable reports and products from prior tasks into a comprehensive Draft Study • Presentations and review of Draft Study • Comment response and Study finalization • MCTC Board adoption of Final Study Responsible Party: MCTC Staff, Consultant (October 2023 to December 2023)	
	Total	100%

FTE: .04

104 Oakhurst Multi-modal Mobility Study

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	20,220	Consultant	179,948
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 22-23	156,064		
Subtotal	179,948	Subtotal	179,948
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	1,067	Direct Wages/Benefits:	9,300
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 22-23	8,233		
Subtotal	9,300		
Total:	189,248	Total:	189,248

Work Element 905.2 Project Prioritization Study

Objective

To develop a Project Prioritization Study (study) for the Madera County region to address traffic congestion, maintenance, transit needs, or vehicle alternatives, such as bicycle and pedestrian travel. The study will identify currently planned projects, identify projects not currently planned for, establish cost to complete identified projects, establish relevant facility conditions, estimate projected revenue available for transportation in the next 25 years and identify the funding shortfall resulting from these projections. Once comprehensively listed, a methodology will be developed to prioritize the projects the results of which will inform the planning and investment decision making process.

Discussion

The goals of the Project Prioritization Study are to identify and prioritize transportation projects that best help the region meet its various goals related to Greenhouse Gas (SB375) reduction, reducing vehicle mile traveled (SB743), better accommodating diverse modal choice, increasing traffic safety, supporting economic vitality, and decreasing adverse health effects related to travel throughout the Madera Region. The overall process will be one that continues to advance MCTC's overarching goal of further promoting social equity in transportation project delivery.

MCTC previously completed a Project Prioritization Study in 2005. The previous study established the foundation upon which project listings were utilized for various subsequent planning documents and activities including the Regional Transportation Plan, Federal Transportation Improvement Program, and the Measure "T" Investment Plan. The new study will be conducted in three phases with oversight from an MCTC staff project manager and a committee of local agency representative stakeholders. MCTC will retain professional consultant services to assist in the study development. The procurement of said activities will take place in the Winter of 2019-20. Project kickoff and coordination will occur following the retaining of consultant services.

The first phase will focus on Data Collection. Data collection will focus on the collection and analyses of existing project data as well as developing a method for the identifying of unidentified projects data. The listings will be combined into a comprehensive list.

The second phase will focus on Data Analysis. Based upon the results of the first phase project scope, staging and costs will be identified. A methodology/approach for project prioritization will be developed considering local and state policies and mandates meant to curb VMT and GHG emissions (SB 375 and SB 743) while supporting social equity, economic vitality, public health, and safety, and advancing modal choice. Finally, the prioritization of the projects using said approach will commence. Activities for phase two will take place in the Summer/Fall of 2020.

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The results of the prioritization will be presented to stakeholders and implemented into the regional planning process. The final phase will focus on application of the prioritized projects towards planning activities and analysis performed in the development or updates of the RTP/SCS, FTIP, ATP, Measure "T" Program extension, traffic model network revisions, and other pertinent planning exercises including activities overseen by local agency partners. MCTC will evaluate the need for future updates of this study after completion. Activities for phase three will take place in late fall of 2020.

The study is funded with FY 19-20 and FY 20-21 SB 1 Sustainable Communities Planning Formula Grants. The study was finalized in the Fall of 2021. Enhancements to the database will continue in FY 2022-23. Expenditures can be made until February 28, 2023.

Previous Work

Project Prioritization Study

Product

1. Database

Tasks

Task	Description and Responsible Party	% of Work
905.2.1	Refine Master Project Database Responsible Party: Consultant, MCTC Staff (July 2022 to February 2023)	100%
	Total	100%

FTE: .01

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905.2 Project Prioritization Study

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	1,770	Consultant	15,432
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 20-21	13,662		
Subtotal	15,432	Subtotal	15,432
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	220	Direct Wages/Benefits:	1,915
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 20-21	1,695		
Subtotal	1,915		
Total:	17,347	Total:	17,347

Public Transportation Planning

201 Transit

202 Rail

Work Element 201 Transit

Objective

To maintain a continuing public transportation planning process pursuant to requirements of the Alquist-Ingalls Act (AB-402, 1977); the Social Service Improvement Act (AB-120, 1979); the Mello Act (SB-157, 1985); the Social Service Transportation Act (SB-498, 1987), and the Specialized Transportation Services: unmet transit needs Act (SB-826, 1988 and SB 807, 1989).

Discussion

Planning to meet the transportation needs of residents of Madera County is a continuing program of MCTC.

MCTC staff has implemented the requirements of the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) pertaining to coordination and the need for developing a locally developed coordinated public-transit human services transportation plan. MCTC last adopted a coordinated plan on July 22, 2015. MCTC staff has begun updating the Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan). As part of the Coordinated Plan development process, MCTC will form a committee to review, and update coordinated strategies. The committee will consist of the Social Service Transportation Advisory Council (SSTAC), human service agencies, local transit providers, and community members.

MCTC staff will partner with the County of Madera, City of Madera, City of Chowchilla, the State of California, and Tribal Governments in the State's effort to promote public participation in transportation planning to address common goals of promoting mobility, equity, access, safety, and sustainable communities in our area. MCTC staff will continue to collaborate with Caltrans on future transit related projects.

MCTC staff maintains the Short-Range Transit Plan (SRTP), a five-year plan completed in 2021-22 and valid through 2026-27. This plan responds to State, Federal, and local requirements to ensure public transit services are effective in meeting the needs within the Madera region. The SRTP is intended to serve as a guide for improving public transit agencies within Madera County. The plan reviews recent progress, evaluates existing operations and conditions, and recommends future strategic actions to affect positive changes. A key component of the SRTP is the development of realistic operating and capital projections based on present and future performance of the existing systems over the next five years.

MCTC staff will continue to work closely with the Transit Advisory Board (TAB) and monitor transit issues in the City of Madera.

MCTC staff will post information related to public transportation on MCTC's website and

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social media pages.

MCTC staff will examine transit as it relates to non-social services-oriented travel and farmworker transportation needs.

MCTC staff encourages transit operators to update their emergency preparedness plans and to conduct frequent emergency drills and exercises for the safety and security of the transportation system. Performance management is an area of emphasis determined by the FHWA California Division and FTA Region IX.

Partnered with UC Davis, Valley MPOs, and Michael Sigala of Sigala Inc., MCTC staff was involved in a study regarding alternatives for meeting transit needs in rural San Joaquin Valley. The project goal is to develop a pilot program in all eight counties in the Valley for new, technology-driven mobility service that meet transit needs of rural and disadvantaged residents, is cost-effective and financially sustainable, and helps achieve VMT and GHG targets. The final report was released in September 2017.

The North Fork Rancheria of Mono Indians of California operates the North Fork Rancheria Tribal Transit Program (NFRTP), jointly funded through the Tribal Transit Program administered by the Federal Transit Administration and the Tribal Transportation Program administered by the Bureau of Indian Affairs. The NFRTP also serves target populations of elderly, persons with disabilities, and low-income to medical and other essential services.

These tasks together will support the regional planning goals by enhancing transportation system coordination, efficiency, and intermodal connectivity to keep people and goods moving.

MCTC staff participated in the City of Madera's Transit Plan Study. The City of Madera transit plan services assessment goal is to evaluate the City's transit system and devise operational and policy changes to formulate a Madera Transit Plan that will improve the system. The goals of this study include improving connectivity with other modes of transportation and systems to advance multi-modal transportation within the region, improve the efficiencies of the system's operations, and lay out a plan for future policy or operational changes. MCTC staff will continue to participate in the development of this plan as requested.

Previous Work

1. Transit Plans.
2. 2018 Regional Transportation Plan – Public Transportation Element.
3. Social Services Transportation Inventory and Action Plan.
4. City of Madera Fixed Route Feasibility Study.
5. Short Range Transit Plan – 2022/23 – 2026/27.
6. Conduct scientific public survey of Eastern Madera County Residents regarding potential transit system between Fresno and Yosemite National Park – 2013.
7. UC Davis Alternatives for Meeting Transit Needs in Rural San Joaquin Valley Study.

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8. Coordinated with member agencies regarding Transit Asset Management (TAM) Plans.
9. Public Transportation Safety Plan Targets (PTASP) coordination.
10. Updated Transit MOUs – March 2020

Product

1. Transit services database for Madera County to include GIS maps of service areas.
2. Document tribal government-to-government relations.
3. Review transit operator agreements and update if needed.
4. Coordinate with member agencies regarding Transit Asset Management (TAM) Plans.
5. Review and update various transit plans.
6. Set PTASP targets for the region.

Tasks

Task	Description and Responsible Party	% of Work
201.1	Transit Service Inventory Continue to maintain and update information for the transit services inventory Responsible Party: MCTC Staff (Monthly, July 2022 to June 2023)	10%
201.2	Monitor Information for RTP Update Monitor information for update of the RTP Responsible Party: MCTC Staff (Monthly, July 2022 to June 2023)	25%
201.3	Transit Operator Agreements Review transit operator agreements and update as necessary Responsible Party: MCTC Staff (Quarterly, July 2022 to June 2023)	10%
201.4	Consultation, Coordination, and Collaboration for Environmental Justice Consultation, coordination and collaboration with tribal governments and farmworker transportation groups as needed to ensure that environmental justice requirements are being addressed/complied with. Responsible Party: MCTC Staff (Quarterly, July 2022 to June 2023)	15%
201.5	Consultation, Coordination, and Collaboration for Outreach Continue to coordinate and collaborate with Environmental Justice communities and Disadvantage Communities to ensure outreach is being properly conducted. Responsible Party: MCTC Staff	10%

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	(July 2022 to June 2023)	
201.6	Transit Advisory Board Participation Participation on Transit Advisory Board and monitor related transit agencies. Responsible Party: MCTC Staff (Quarterly, July 2022 to June 2023)	10%
201.7	Transit Asset Management (TAM) Plan Coordination Transit Asset Management (TAM) Plan coordination with transit agencies. Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
201.8	Public Transportation Safety Plan Target Coordination Public Transportation Safety Plan Target coordination with transit agencies. Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
	Total	100%

FTE: .28

201 Transit

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	8,316	Direct Wages/Benefits plus Indirect:	72,506
MCTA			
FHWA-PL			
FTA-Section 5303	64,190		
STIP – PPM			
Other			
Subtotal	72,506		
Total:	72,506	Total:	72,506

Work Element 202 Rail

Objective

MCTC Staff will maintain a continuing, cooperative, and coordinated transportation planning process for rail modes consistent with the principles of livable communities.

Discussion

MCTC monitors local, State, and Federal requirements impacting local plans for the rail transportation modes. Information developed is documented in staff reports and included in the Regional Transportation Plan for action.

MCTC has taken many steps in RTP development to ensure safety and capacity issues are addressed with all modes through better planning and design and using Travel Demand Management approaches to system planning and operations. As a result of these activities, MCTC has met livability/sustainability Planning Emphasis Area objectives.

MCTC staff will monitor the development of the California High-Speed Train. With the passage of Proposition 1A in November 2008, the High-Speed Train project was given an infusion of \$9.95 billion in bond funding. The California High-Speed Rail Authority has divided the proposed system into several segments for the purpose of Project-level Preliminary Engineering Design and Environmental analysis. Since Madera County sits on the "wye-connection" between three of these segments (San Jose-Merced, Merced-Fresno, and Fresno-Bakersfield), MCTC staff will attend meetings and engage in other forms of stakeholder outreach to ensure that the County is fully represented at every step of the process. The 2012 CHSRA Business Plan funded the construction of the first phase of the segment through Madera and Fresno counties with the sale of Prop 1A bonds to match Federal CHSRA grant funds beginning in 2014. The 2018 RTP/SCS addresses local connectivity to the Merced and Fresno stations focusing on Amtrak along the SR 99 corridor and BRT along the SR 41 corridor into Fresno.

In 2016 the California High Speed Rail Authority released its 2016 Business Plan. The plan called for a transfer of riders from Amtrak and High-Speed Rail to take place in Madera due to the proximity of the proposed High Speed Rail alignment and the existing alignment of the BNSF railroad Amtrak currently operates on. MCTC Staff is engaged with staff from Madera County, City of Madera, San Joaquin Joint Powers Authority and CHSRA in planning for an inclusive and effective transfer station between Amtrak and High-Speed Rail in Madera.

The 2020 HSR Business Plan proposes to fully develop the San Joaquin Valley Segment between Bakersfield and Merced for early service, including understanding the opportunity for connections to the San Joaquins line of Amtrak and Altamont Corridor Express services. Staff will continue to work with its partners in this planning effort throughout the 2021-2022 fiscal year.

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The "Intercity Passenger Rail Act of 2012" (AB 1779), was enacted on September 29, 2012. AB 1779 reauthorizes regional government agencies' ability to form the San Joaquin Joint Powers Authority (SJJPA) to take over the governance/management of the existing San Joaquin intercity passenger rail service between Bakersfield-Fresno-Modesto-Stockton-Sacramento-Oakland. Madera County is represented on the SJJPA Board by an MCTC Commissioner backed by an additional MCTC Commissioner as an Alternate.

The San Joaquin Valley Rail Committee (SJVRC) acts as a technical advisory group to the SJJPA Board. Previously, MCTC staff as well as MCTC Policy Board Members were voting members of this group. New bylaws proposed by the SJJPA Board altered the nature of the SJVRC membership. MPO board members and staff are no longer eligible to be representatives for this group. MCTC staff assisted the SJJPA in finding new Madera County representatives for the SJVRC and is committed to assisting these volunteers in the new role in any way possible.

The Central Valley Rail Working Group (CVRWG) was originally composed of four counties – Merced, Stanislaus, San Joaquin, and Sacramento. Since the new push to add early morning passenger rail service from Fresno to Sacramento, elected officials from Madera County as well as MCTC staff have been invited to participate in CVRWG meetings. This group will focus on improved passenger rail service to Sacramento, station improvements along the corridor, and collaborating with the California High Speed Rail Authority.

On April 26, 2018, California State Transportation Agency announced that the SJJPA and San Joaquin Valley Rail Committee applied for and was successful in being awarded \$500.5 million of Transit and Intercity Capital Program (TIRCP) funding to expand San Joaquin and ACE services. As part of this service, the Sacramento Subdivision will be upgraded between Sacramento and Stockton to allow for passenger rail service with up to six new stations along the corridor. Additionally, new layover facilities will be constructed in Natomas (in Sacramento) and Fresno, and two trainsets may be procured for the expanded service. Additional projects to be funded with these funds include additional parking, a new station in Oakley, and a relocated Madera Station. The application identifies \$26.7 million of the TIRCP award for the Madera Station relocation. MCTC staff will monitor and participate in activities related to the project as needed throughout 2020-2021.

In 2020 the San Joaquin Joint Powers Authority Board Certified an Initial Study/Mitigated Negative Declaration for a project to relocate the Madera Amtrak station to Avenue 12 in Madera County. The construction relocation and opening of the station is expected to occur within the next four years. MCTC staff will continue to work with partners to plan for the operations of the Amtrak station at the new location.

In 2021, contractors were chosen by the San Joaquin Joint Powers Authority for engineering services and buildout for the Madera Station Relocation Project. Engineering is estimated to be completed in 2024, and complete buildout of the new station is estimated to be completed in 2026. SJJPA anticipate additional funding needs to complete the HST platform and intend to pursue state and federal programs. The HST is

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expected to begin service in the San Joaquin Valley by 2030.

On April 4, 2022, Caltrans, Division of Transportation Planning announced Madera County was awarded a Sustainable Transportation Planning Grant. Madera County was awarded \$450,000 for the Madera Station Relocation Transit Area Specific Plan Project.

Madera County will lead the project in partnership with the City of Madera, Madera County Transportation Commission, San Joaquin Joint Powers Authority (SJJPA), California High-Speed Rail Authority (CHSRA), and Caltrans. This effort will guide the design and land-use in the vicinity of the station area as well as enable Madera County to promote economic development, encourage station area development, and enhance multi-modal access connections between the station, the City of Madera, Madera Community College, and other surrounding communities throughout Madera County and northern Fresno County.

Previous Work

1. Monitored rail development plans for Multimodal facility in Madera and relocation of Amtrak station.
2. Member of the Madera County High Speed Rail Technical Working Group.
3. Incorporated livability/sustainability PEA principles in RTP development.

Product

1. Updated information on rail planning for inclusion in the updates of the RTP.
2. Staff reports on rail issues.
3. Minutes from the Central Valley Rail Working Group and San Joaquin Valley Rail Committee meetings.

Tasks

Task	Description and Responsible Party	% of Work
202.1	Review Planning issues related to rail • Provide feedback and/or comments on plans, studies, or policies pertinent to the regions multi-modal systems • Incorporate findings into the RTP/SCS where applicable Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
202.2	Provide staff analysis of available funding resources for rail planning projects • Analyze and share information for new and existing resources able to support the regions multi-modal systems Responsible Party: MCTC Staff (July 2022 to June 2023)	15%

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202.3	Participate in meetings/workshops related to rail Participate in reoccurring meetings and workshops hosted by local, regional, state, and Federal partners related to multi-modal transportation Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
202.4	Participate in San Joaquin Joint Powers Authority, San Joaquin Valley Rail Committee Participate in activities related to the San Joaquin Joint Powers Authority, San Joaquin Valley Rail Committee, and other commuter rail subjects of interest to the Madera region as needed. Responsible Party: MCTC Staff (July 2022 to June 2023)	30%
202.5	Participate in the Madera Station Relocation Transit Area Specific Plan Project Support Madera County staff in partnership with the City of Madera, Caltrans, CHSRA, and CalSTA in the development of the Plan. Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
Total		100%

FTE: .10

202 Rail

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	34,576	Direct Wages/Benefits plus Indirect:	34,576
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	34,576		
Total:	34,576	Total:	34,576

Active Transportation Planning

301 Active Transportation Planning

Work Element 301 Active Transportation Planning

Objective

MCTC Staff will maintain a continuing, cooperative, and coordinated transportation planning process with Federal, State, and Local partners for active transportation programs consistent with the principles of livable communities.

Discussion

MCTC monitors local, State and Federal requirements impacting local plans for non-motorized modes. Information developed is documented in staff reports and included in the Regional Transportation Plan for action.

The Madera County Bicycle and Pedestrian Facilities Plan was updated in 2004 and recommendations from the Plan were incorporated into the 2014 RTP. Continuing staff support to local agencies in the implementation of the Bicycle and Pedestrian Facilities Plan was provided.

The Bicycle and Pedestrian Facilities Plan was replaced by the 2018 Madera County Regional Active Transportation Plan (ATP) which includes an audit of the bicycle and pedestrian networks, safety assessments, recommendations, and public outreach. The ATP lays the groundwork for an ongoing active transportation program to be utilized in all Madera County jurisdictions.

A Complete Streets Policy Guide was also adopted in 2018 to assist local jurisdictions with the adoption of their own Complete Streets Policy. Complete Streets policies ensure a connected network of streets that are accessible to all users which can encourage mode shift to non-motorized transportation that will support the goals and objectives of the Active Transportation Plan and the Sustainable Communities Strategy.

MCTC partnered with the City of Madera and the Technology Transfer Program at University of California, Berkeley's Institute of Transportation Studies in 2015 to conduct a Pedestrian Safety Assessment at various locations within the City of Madera.

Caltrans District 6 is currently working with the Headquarters Smart Mobility and Active Transportation Branch in developing the California Active Transportation Plan (CAT). Each District will be required to develop a CAT plan. District 6 is in the preliminary stages of developing communication with internal District 6 functional units such as Traffic Operations, Design, Public Information Office, and Asset Management. Stakeholder engagement will be conducted throughout the development of the plan using map-based survey tools. There will be a specific focus on engagement with disadvantaged communities. Planning will develop contextual guidance for selecting bike/pedestrian facilities needed for SHOPP Project Initiation Report documents.

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Caltrans District 6 is updating the Bicycle Guide for Complete Streets Elements 2015. The Bicycle Plan and Complete Streets Facilities for Caltrans District 6 (2019) has been completed. Additionally, "Towards an Active California State Bicycle & Pedestrian Plan" was completed in 2017.

Previous Work

1. Updated information on bicycle and pedestrian facilities for inclusion in the 2014, and 2018 RTPs.
2. Incorporated livability/sustainability PEA principles in RTP development.
3. Conducted Pedestrian Safety Assessment with City of Madera.
4. Adopted the Madera County Regional Active Transportation Plan in 2018.
5. Adopted the Complete Streets Policy Guide in 2018.
6. Created Interactive ATP webpage.
7. Participated in ATP meetings with Federal, State and Local agencies.

Product

1. Update information on bicycle and pedestrian facilities for inclusion in the 2022 RTP.
2. Prepare staff reports on non-motorized issues.
3. Continue collaboration with Federal, State and Local agencies regarding bicycle and pedestrian facilities.
4. Work with Local agencies to encourage the inclusion of bicycle and pedestrian facilities in their planning processes.
5. Work with Local agencies to encourage the inclusion of complete streets policies in their planning processes.
6. Support and encourage Local agencies to seek funding for bicycle and pedestrian facility projects.

Tasks

Task	Description and Responsible Party	% of Work
301.1	Review Planning issues related to bicycle and pedestrian facilities • Provide feedback and/or comments on plans, studies, or policies pertinent to the regions multi-modal systems • Incorporate findings into the RTP/SCS where applicable Responsible Party: MCTC Staff (July 2022 to June 2023)	25%
301.2	Provide staff analysis of available funding resources for non-motorized planning projects • Analyze and share information for new and existing resources able to support the regions multi-modal systems	20%

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	Responsible Party: MCTC Staff (July 2022 to June 2023)	
301.3	Participate in meetings/workshops related to bicycle and pedestrian facilities Participate in meetings and workshops hosted by Federal, State, and Local, partners related to multi-modal transportation Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
301.4	Collect data to support the maintenance of an Active Transportation Plan including bicycle and pedestrian safety assessments - Collect any important data and information related to maintaining or updating the Active Transportation Plan - Update the ATP webpage as needed Responsible Party: MCTC Staff (July 2022 to June 2023)	35%
	Total	100%

FTE: .52

301 Active Transportation Planning

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	160,282
MCTA			
FHWA-PL	141,898		
FTA-Section 5303			
STIP – PPM	18,384		
Other			
Subtotal	160,282		
Total:	160,282	Total:	160,282

Highways, Corridors, and Routes of Regional Significance

401 Highways, Corridors, and Routes of Regional Significance

Work Element 401 Highways, Corridors, and Routes of Regional Significance

Objective

To maintain a continuing, cooperative, and coordinated regional Goods Movement, Streets, and Highways planning process which coordinates with our San Joaquin Valley partners and is also responsive to local needs and to State and Federal planning requirements.

Discussion

The San Joaquin Valley Regional Planning Agencies Directors Committee commissioned the development of a Valleywide Goods Movement Action Plan. Based on the success of the Route 99 Business Plan and to compete for goods movement funding, the valley needed a Goods Movement Action Plan that was similar in nature to the Route 99 Business Plan. The Goods Movement Action Plan identifies the priorities and the necessity of goods movement projects in the valley. In Madera County, there is particular interest in the State Route 99, State Route 152, and State Route 41 Corridors for economic development and goods movement primarily from farm to market.

State Route 99 Coordination

MCTC staff has been in active coordination and consultation with Caltrans regarding the State Route 99 Corridor. Working with the Great Valley Center and Caltrans, a Business Plan was developed for the corridor running through the valley. Partly because of this coordination and Business Plan, the Proposition 1B bond included a State Route 99 earmark, the only transportation earmark in the bond placed before the voters. Those funds have been awarded to needed projects, but there is an additional \$5 Billion plus in projects remaining to be funded. The next objective is to develop a Financial Plan for the remaining projects that need to be funded.

Throughout this process is the potential consideration by the State of interstate status for State Route 99. At the prompting of various valley interests, the Governor did issue a letter stating, without any financial commitment, that interstate status should be investigated. Caltrans in consultation with the Federal Highways Administration determined that pursuing interstate status was not feasible at this time but will re-evaluate in the future.

San Joaquin Valley Interregional Goods Movement Plan

The San Joaquin Valley Interregional Goods Movement Plan was completed in August of 2013. It identifies future preferred goods movement system for the Valley implemented through a comprehensive interregional strategy.

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The planning effort involved numerous stakeholders including the Federal Highway Administration, Caltrans, ports, private trucking industry, railroads, regional transportation agencies, the agricultural industry, and others. The product of this joint study is a San Joaquin Valley Policy Council planning document. Results of the Plan were included in the 2014 RTP.

San Joaquin Valley Goods Movement Sustainable Implementation Plan

The San Joaquin Valley Goods Movement Sustainable Implementation Plan (SJVGMSIP) built upon the previously completed San Joaquin Valley Interregional Goods Movement Plan which identified “first and last mile connectivity” (e.g. to-and-from freight hubs located within proximity of highways or agricultural processing centers, distribution centers, intermodal facilities, and industrial and commercial zoned land and other freight hubs), truck routing and parking needs, rural priority corridors, and developing a goods movement performance and modeling framework for the San Joaquin Valley as critical needs steps for further evaluation and development.

This study was funded through a 2014-15 Caltrans Partnership Planning for Sustainable Transportation grant program for continued evaluation and refinement of the San Joaquin Valley goods movement system.

San Joaquin Valley I-5 Goods Movement Plan

Building upon previous goods movement planning efforts, the eight San Joaquin Valley Regional Planning Agencies undertook a study for Interstate 5 and State Route 99, major freight movement corridors identified as part of the United States Department of Transportation (USDOT) National Primary Freight Network and vital to Valley's economy. This study was completed in June 2016.

This study was funded through a 2015-16 Caltrans Emerging Priorities grant for continued evaluation and refinement of the San Joaquin Valley goods movement system. Cambridge Systematics was the prime consultant engaged on this study. MCTC staff joined many other Central California transportation stakeholders to participate on the SJV Goods Movement Technical Advisory Committee. A demonstration project for truck platooning was planned for spring of 2017 but got cancelled by the truck platooning vendor.

Study of Short-Haul Rail Intermodal Facilities in the San Joaquin Valley

A major outcome of the San Joaquin Valley Regional Goods Movement Action Plan 2007 was the proposal of a rail corridor system extending from the Port of Oakland, to the Tehachapi Pass, and connecting to points east of south of the San Joaquin Valley.

The rail corridor system will allow goods currently being trucked through the Valley to be “diverted” to the rail corridor. This will relieve congestion, facility deterioration and air pollution by reducing truck vehicle miles traveled (VMT) – the number one contributor to all these factors. Cambridge Systematics has been retained to conduct an analysis of

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Short Haul Rail Intermodal Facilities in the San Joaquin Valley.

Origin/Destination and Fiscal Impact Study

MCTC joined with Fresno COG, Madera County, Fresno County, and the City of Fresno in undertaking an Origin/Destination and Fiscal Impact Study. This study provided a comprehensive understanding of transportation movements and subsequent effects between Fresno and Madera Counties. The joint study consisted of two parts. Part one was an analysis of origin and destination traffic movements between the two counties. Part two provided an analysis of the fiscal impacts of such movements on the local and regional economy. The results of the joint study are intended to better inform local decision-making bodies regarding commuter patterns and their economic impacts, while improving the regional planning agencies' abilities to implement their Sustainable Communities Strategies. Phase One of the study was completed in the fall of 2016. Phase Two was completed in the summer of 2017.

MCTC also maintains an active streets and highways planning process which is used to identify and document the need for new facilities and expansion of existing facilities to accommodate projected regional growth. Future needs are evaluated relative to projections of available financial resources and fundable projects are advanced to the Regional Transportation Plan and the Regional Transportation Improvement Program.

Included in this work element is staff participation in corridor studies, project level traffic studies, review of agency general plan updates, and review of local agency circulation elements for adequacy to meet projected needs. Streets and highways is a major focus of the Regional Transportation Plan (RTP). Passage of Measure "T" provides a needed infusion of funding into the local program. Generally, staff efforts will be directed towards the identification of safety and congestion problems to establish priorities for future project funding. Additionally, opportunities for implementation of Intelligent Transportation Systems to problems will be explored.

Funding of transportation infrastructure is a critical need. Staff will work to develop tools necessary to identify costs of improvements needed to accommodate projected regional growth and to assign benefits by geographic area. Staff will also continue efforts to identify and maximize external funding sources to support transportation improvements within Madera County.

State Route 99 Multimodal Corridor Plan

The purpose of the SR 99 Multimodal Corridor Plan is to identify the boundaries of the corridor and present a District-wide unified vision for the corridor. The Multimodal Corridor Plan will identify projects and strategies with associated performance measures that position the Caltrans Districts and partner agencies to compete for funding through different programs. MCTC staff will continue to participate with District 6 and San Joaquin Valley MPO partners to assist in the development of the State Route 99 Multimodal Corridor Plan.

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California Inland Port Feasibility Analysis – Phase III

In 2019, the Central Valley Community Foundation along with the San Joaquin Valley Air Pollution Control District, The Ports of Long Beach, and Los Angeles, all eight counties of the San Joaquin Valley, and other partners initiated a California Inland Port Feasibility Analysis. The purpose of the study was to assess the viability of establishing a rail-served inland port project in California. The study was conducted by Global Logistics Development Partners (GLD Partners), an investment advisory firm specializing in transportation and logistics investments.

The outcome of the study was a California Inland Port Feasibility Analysis Preliminary Business Model report, completed on April 8, 2020. The report documented the viability of an intermodal rail service to/from the Ports of Long Beach and Los Angeles northward through the Central Valley, and terminating in Sacramento, for replacing the current all truck transport system.

Phase III of the California Inland Port Feasibility Analysis will include creating a California Inland Port Advisory Council; assessing market interest, support, and commitments among shippers; determining core project finance metrics; engage and work with the two Class One railroad companies; create functional transport centers that are models for clean energy transportation; develop associated economic competitiveness opportunities; and prepare a business plan for project implementation.

Previous Work

1. Provided technical support and participated in the Fresno-Madera County Freeway Interchange Deficiency Study – Phase I & II.
2. San Joaquin Valley Goods Movement Action Plan.
3. Participation in Goods Movement Studies: Study of San Joaquin Valley Interregional Goods Movement Plan, San Joaquin Valley Goods Movement Sustainable Implementation Plan, and the San Joaquin Valley I-5/SR 99 Goods Movement Corridor Study.
4. San Joaquin River Regional Transportation Study.
5. Participation on VTA sponsored SR 152 Trade Corridor Study.
6. Participation in SR 99 and SR 41 Congestion Management Plans.
7. Participation in the San Joaquin Valley Interregional Goods Movement Plan.
8. Study of Short-Haul Intermodal Facilities in the San Joaquin Valley.
9. Origin/Destination with Fiscal Impact Study

Product

1. Staff reports on various corridor and project level traffic studies, including SR 41 High Emphasis Focus Route, SR 49 designation, and SR 99.

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2. Data pertinent to accurate modeling of travel data on goods movement corridors.
3. Participate in the development of Phase III of the San Joaquin Valley Inland Port Feasibility Study
4. Participate with the development of the SR 99 Multimodal Corridor Plan.

Tasks

Task	Description and Responsible Party	% of Work
401.1	Review local agency circulation elements including goals, policies, and objectives Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
401.2	Prepare staff analysis on impacts of existing, proposed, and new State and Federal funding programs on local agencies Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
401.3	Prepare staff analysis on various studies, plans, and reports on the State Highways System as needed Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
401.4	Participate where applicable with Phase III of the San Joaquin Valley Inland Port Feasibility Analysis - Participate in analysis Advisory Council - Provide feedback and comments on the development of the analysis Responsible Party: MCTC Staff (July 2022 to June 2023)	50%
401.5	Participate and provide technical support for the SR 99 Multimodal Corridor Plan - Participate in plan oversight committee - Provide feedback and comments on the development of the plan Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
	Total	100%

FTE: .22

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401 Highways, Corridors, and Routes of Regional Significance

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	8,012	Direct Wages/Benefits plus Indirect:	69,853
MCTA			
FHWA-PL	61,841		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	69,853		
Total:	69,853	Total:	69,853

Programming and Financial Management

501 Transportation Program Development

502 Project Coordination and Financial Programming

Work Element 501 Transportation Program Development

Objective

To identify transportation improvements proposed for implementation within the four-year time frame of the Federal Transportation Improvement Program (FTIP), and other associated documents and plans, in compliance with State and Federal requirements.

Discussion

State law and Federal regulations require regional transportation planning agencies to prepare transportation improvement programs (FTIPs). FTIPs are formulated at three levels: regional, State and Federal. In order for a transportation project to receive State or Federal funding or project approvals, the project must be advanced from an air quality conforming RTP and FTIP. The FTIP is a short-range, four-year capital improvement program which is updated biennially to satisfy Federal requirements. Projects are advanced from the Regional FTIP to the Federal STIP by Caltrans following an air quality conformity finding by MCTC as the recognized Metropolitan Planning Organization (transportation planning agency). Work began on the 2023 FTIP in Fall 2021 and will be completed in Summer 2022.

State legislation (Senate Bill 45) restructured the STIP development process and places increased responsibility on local agencies for identifying and advancing projects for State Transportation Improvement Program (STIP) programming. Funding is now made available based on a 75%/25% county minimum and Caltrans split. The "local share" is apportioned to the county based upon the old "county minimums" formula. The "local share" is now programmed by MCTC pursuant to certain project eligibility requirements as identified in STIP guidelines. The MCTC also has the option to bid for projects in the 25% Caltrans share subject to specific conditions. The STIP has a five-year programming period which is updated biennially by the region and approved by CTC. Each year involves considerable effort by staff to monitor developments related to the implementation of revised STIP requirements.

Under Federal transportation legislation, MCTC is responsible for Federal funding programs: Regional Surface Transportation Block Grant Program (RSTP); the Congestion Mitigation and Air Quality Program (CMAQ); and other Federal funding sources. Project funding decisions on these three sources are under the MCTC's control within Federal program guidance. Appropriate prioritization and selection processes for the region was consistent with the requirements of Federal transportation legislation. MCTC is eligible to exchange its RSTP funds for State funds. Additionally, all three performance measures have been established for the 2021 FTIP and will be incorporated in the 2023 FTIP.

Assembly Bill 1012 was enacted into law during February of 1999 to speed up the delivery of RSTP, and CMAQ. projects. The legislation establishes "Program Delivery Advisory"

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teams representing State, Regional and Local Transportation Officials. The team's main goal is to assist in the expeditious delivery of transportation projects and to expedite the use of the large cash balance in the State Highway Account. One of the main objectives of the project delivery teams was to seek ways in which to integrate environmental reviews more extensively into the transportation planning process. The Caltrans' Environmental Review team and local agencies are investigating ways in which to coordinate activities with resources and permit agencies; to establish increased use of environmental inventories to identify sensitive areas; and improve analytical tools to speed up deliver of projects.

The legislation also provides that funds apportioned for Federal transportation programs shall remain available for three Federal fiscal years. The funds are subject to a "use it or lose it" legal requirements. MCTC in conjunction with its member agencies will be responsible for establishing project delivery and obligation authority milestones through preparation of AB 1012 Obligation Plans. These Plans will be prepared utilizing the recommended Caltrans format and will indicate monthly the amounts of Federal funds anticipated to be obligated.

The State Department of Transportation (Caltrans) in cooperation with State Metropolitan Planning Organizations has developed the California Transportation Improvement Program System (CTIPS). CTIPS is a project programming database that enables secure electronic information sharing between Caltrans and MPOs. The CTIPS project, funded by Caltrans, was initiated several years ago by the Data Base Users Group (DBUG), a joint Caltrans-MPO transportation information and programming group. It was determined that State and regional transportation planning and programming areas should be supported with the best available information and databases. CTIPS has resulted in enhanced State and regional decision-making capabilities.

MCTC staff provides continued project monitoring for federally funded projects and assists member agencies with programming projects. MCTC staff will continue to participate with California Financial Planning Group (CFPG) meetings to discuss programming issues statewide. MCTC staff will coordinate with the eight (including MCTC) San Joaquin Valley MPOs with Inter-Agency Consultation (IAC) partners and participate in conference calls as required. Staff will continue with meetings with member agencies and reports to the MCTC Board to help reduce or eliminate obligation delays and loss of funding on projects programmed in the FTIP. MCTC staff will provide oversight and will monitor federally funded projects for timely obligation, project expenditures, and final invoicing between Caltrans and member agencies. MCTC staff will assist member agencies with programming any federally funded project into the FTIP and procuring the authorization to proceed (E-76) from Caltrans District Local Assistance. As part of the monitoring process, an annual obligation plan is submitted to Caltrans to help ensure the obligation of funds has commenced to comply with the provisions of AB 1012 (timely use of funds). Staff conducts meetings as necessary with member agencies to discuss project progress, obligation status, and to provide assistance when needed.

The Policy Board has granted the Executive Director the authority to approve Type 1-3 FTIP Amendments.

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Previous Work

1. Exchanged RSTP.
2. Programmed CMAQ funding consistent with adopted Expedited Project Selection Process (EPSP).
3. Coordinated FTIPs with RTIPs.
4. Provided updated information to member agencies concerning AB 1012 activities and new State requirements for the "timely use" of State and Federal funds.
5. Prepared "local" Obligation Plans for the CMAQ program to track regional obligation progress in meeting AB 1012 requirements.
6. Entered MOU with Caltrans to "Lump-Sum" the State Highway Operation and Protection Program (SHOPP) to help accelerate the delivery of State projects.
7. Adopted previous Madera County FTIPs and Air Quality Conformity Findings.
8. Various FTIP amendments.
9. Adopted RTIPs.
10. Annual Listing of Obligated Projects: 2002-2021.
11. Conducted a CMAQ Call for Projects in FY 19-20.
12. 2021 FTIP and Air Quality Conformity Analysis adopted in February 2021.

Product

1. 2023 FTIP.
2. Amendments to the 2021 FTIP and Air Quality Conformity Analysis.
3. Amendments to the 2023 FTIP and Air Quality Conformity Analysis.
4. Staff analysis of project funding available to Madera County.
5. Public Notices and Inter Agency Consultation.
6. RSTP appropriation process.
7. Project selection and implementation of CMAQ Program.
8. Local Obligation Plans for CMAQ per AB 1012 requirements.
9. Federal Annual Listing of Obligated Projects.
10. CMAQ Annual Obligation report.
11. Additional STIP revisions.
12. CMAQ Call for Projects in 2022 or 2023, if necessary.

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Tasks

Task	Description and Responsible Party	% of Work
501.1	Review California Transportation Commission Fund Estimates and policies Review State funding estimates and policy guidelines and updates. Responsible Party: MCTC Staff (July 2022 to June 2023 through fall 2023)	2%
501.2	Review Caltrans IIP and solicit local agency input Review State transportation planning and coordinate with local agencies. Responsible Party: MCTC Staff (July 2022 to June 2023 - as needed/required through entire Fiscal Year, as requested by State and local agencies)	3%
501.3	Complete preparation of 2023 FTIP and Air Quality Conformity Documents and amend 2021 FTIP, as needed Complete preparation of 2023 FTIP and Air Quality Conformity Analysis for the 2023 FTIP and 2022 RTP. Continue to amend the 2021 FTIP on an as needed basis. Responsible Party: MCTC Staff (July 2022 to June 2023 - as needed/required through entire Fiscal Year, as requested by State and local agencies)	60%
501.4	Coordination of FTIP and RTP Ongoing coordination of the 2021 FTIP and 2018 RTP and the 2023 FTIP and 2022 RTP. Responsible Party: MCTC Staff (July 2022 to June 2023 - as needed/required through entire Fiscal Year)	10%
501.5	Prepare, submit, and upload various CMAQ Reports Prepare annual reports for the CMAQ Program and input to Federal database. Responsible Party: MCTC Staff (4 Quarter 2022)	7%
501.6	Prepare and submit AB 1012 Report Prepare and submit annual AB 1012 Report to Caltrans Division of Local Assistance on status of CMAQ obligations for the Fiscal Year. Coordinate with local agencies. Responsible Party: MCTC Staff (1 Quarter 2023)	5%
501.7	Participate in Statewide CFPG and Program CTIPS Participate in the California Federal Programmers Group and program the FTIP utilizing the Caltrans CTIPS database.	4%

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	Responsible Party: MCTC Staff (July 2022 to June 2023 through entire fiscal year)	
501.8	Prepare Annual Listing of Federal Projects Prepare and post the Annual Listing of Federal Projects that obligated funds during the prior Federal fiscal year. Responsible Party: MCTC Staff (4 Quarter 2022)	3%
501.9	CMAQ Call for Projects Conduct a CMAQ Call for Projects (if necessary) for the 2023 FTIP. Solicit and evaluate proposals from local agencies. Approve projects and amend into FTIP. Responsible Party: MCTC Staff (August 2022 to June 2023)	6%
	Total	100%

FTE: .52

501 Transportation Program Development

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	20,313	Direct Wages/Benefits plus Indirect:	177,098
MCTA			
FHWA-PL	156,785		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	177,098		
Total:	177,098	Total:	177,098

Work Element 502 Project Coordination and Financial Programming

Objective

To prioritize regional transportation projects by monitoring State and Federal funding requirements, including existing and proposed regulations and through coordination with local agencies to establish priorities according to accepted performance measures.

Discussion

Senate Bill 45 provides opportunities for regions to utilize State funding (STIP) for improvements to State highways and local streets and roads. Regional Transportation Planning Agencies and local agencies have expanded responsibilities for project development, programming, and delivery and are expected to satisfactorily complete all procedural requirements pursuant to State and Federal regulations. This work element provides staff time dedicated to keeping current with all State/Federal regulations affecting project delivery and working with local agencies to ensure that project work activities are responsive to these requirements, are timely, and are processed correctly. Local agencies are responsible for normal engineering and environmental work activities related to project delivery but are expected to coordinate closely with MCTC staff to ensure that required work activities and products satisfy current State/Federal requirements and are consistent with the Regional Transportation Plan.

It is anticipated that projects will be advanced by local agencies from the priority list of projects in the Regional Transportation Plan. These projects must have a completed Project Study Report, prepared by the implementing agency (City of Chowchilla, City of Madera, and County of Madera), prior to proceeding to programming. Once programmed, there are various applications for funds which must be processed as well as requirements for the timely use of funds. State/Federal requirements change in response to new legislative initiatives such as the IJA, FAST Act, and Senate Bill 45, and as guidelines are developed and modified to respond. Rather than have each MCTC member agency try to keep current with all requirements, this work element provides a staff resource to be utilized by each agency with emphasis on those activities related to responding to State/Federal agency requirements.

Previous Work

1. Planning, Programming, and Monitoring of STIP projects.

Product

1. Project transportation planning and programming support services.
2. Prioritization and financial cash flow analysis.

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Tasks

Task	Description and Responsible Party	% of Work
502.1	Federal/State Project Programming and Delivery Requirements Review and maintain Federal/State programming and delivery requirements. Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
502.2	Work with Local Agencies on Federal/State Project Programming and Delivery Requirements Provide staff time dedicated to keeping current with all State/Federal regulations affecting project delivery and working with local agencies to ensure that project planning and programming work activities are responsive to these requirements, are timely, and are processed correctly. Responsible Party: MCTC Staff (July 2022 to June 2023)	30%
502.3	Prioritize Projects in FTIP and RTP Prioritize projects for inclusion in FTIP and RTP based upon accepted performance measures and financial analysis. Responsible Party: MCTC Staff (July 2022 to June 2023)	45%
502.4	Evaluate State Funding Programs for Applicability and Implementation Evaluate Strategic Growth Council's Affordable Housing and Sustainable Communities Program and other State funding programs for applicability and implementation in Madera County. Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
	Total	100%

FTE: .12

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502 Project Coordination and Financial Programming

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	33,924
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM	33,924		
Other			
Subtotal	33,924		
Total:	33,924	Total:	33,924

Data Services, Forecasting, and Modeling

601 Travel Demand Model Management

602 Air Quality Modeling

603 GIS and Mapping Resources

604 Performance Management and Data Development

605 Regional Traffic Monitoring Program

Work Element 601 Travel Demand Model Management

Objective

To maintain a regional travel demand model for support in transportation and air quality planning activities.

Discussion

The Madera County travel demand model was initially developed in 1993-94 with major updates in 2001, 2012, 2015, and 2019. It was last updated as part of the San Joaquin Valley Model Improvement Program (MIP) utilizing the Cube Base/Voyager software system. The model has been updated to a new base year of 2018.

MCTC participated in the San Joaquin Valley Model Improvement (MIP) Plan which updated all the San Joaquin Valley transportation demand models. As a result, the new transportation demand model has been updated to improve its sensitivity to smart growth strategies and improve interregional travel estimates. These improvements were required to respond to the requirements of Assembly Bill 32, the Global Solutions Warming Act of 2006, and Senate Bill 375 which requires the development of a Sustainable Community Strategy (SCS) in our Regional Transportation Plan (RTP). An update to the MCTC MIP model took place in 2015 and was utilized for amending the 2014 RTP/SCS and developing and amending the 2018 RTP/SCS.

The MCTC MIP model with 2010 base year and 2040 analysis year was used for the 2014 RTP/SCS process as the basis for scenario evaluation through performance measures. The Madera CTC MIP Model was approved with the 2014 RTP/SCS in July 2014. An update to the MCTC MIP model took place in 2015 and was utilized for amending the 2014 RTP/SCS and developing and amending the 2018 RTP/SCS.

The current MCTC Model was updated by Elite Transportation Group. The update advanced the base year to 2018, applied latest planning assumptions related to travel behavior, and improved mode choice with more robust transit network modeling. The model was be utilized for activities supporting the development of the 2022 RTP/SCS and 2023 FTIP.

The model is used in support of traffic analyses for plans, programs, and projects carried out by the City of Chowchilla, the City of Madera, Madera County, Tribal Governments, and Caltrans. In addition, the model is used by Madera County as the basis for its traffic impact fee program. This work element provides for network database maintenance (i.e., reflecting newly constructed roads) and enhancements necessary to provide air quality modeling capabilities as well as support for ongoing streets and roads planning.

SB 743 (2013), requires that the existing metric of Level of Service (LOS), used in measuring

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transportation impacts in CEQA, be replaced with Vehicle Miles Travelled as a metric of analysis. MCTC has and continues to coordinate with local agencies and state staff regarding this change taking effect on July 1, 2020. The MCTC Model was updated with SB 743 in mind so it may serve as an adequate tool towards required travel analysis and impacts for the environmental review of projects in the Madera Region. MCTC staff will continue to collaborate with its partners to ensure the model is in a state to best assist local governments with the implementation of SB 743. Staff will provide technical assistance for using the traffic model to assess VMT analysis.

MCTC, through the On-Call Technical Services and Modeling Program, developed an external trip projection table to be utilized for modeling activities related to the development of the 2022 RTP/SCS and 2023 FTIP. The tables were built utilizing data from the California Statewide Travel Demand Model.

This element also includes the costs for maintenance of the modeling software itself in addition to providing for on-call technical planning/modeling consultant support to address technical planning and modeling issues as they may arise. Staff regularly assists with project specific modeling assistance including select zone and link analysis.

Air quality issues are increasingly driving traffic model application. The San Joaquin Valley transportation planning agencies have jointly sponsored a comprehensive review of modeling needs within the valley with the intent of identifying a strategic plan for model development to satisfy air quality requirements. By an agreement executed in 1999 between the San Joaquin Valley Regional Transportation Planning Agencies and the California Air Resources Board, a new modeling software platform has been implemented. The software represents a significant improvement in the state of the art and is expected to provide a higher level of information for use in ongoing air quality planning activities.

MCTC prepared the model with latest planning assumptions for use in the 2022 RTP/SCS and 2023 FTIP modeling activities. These assumptions include a regional growth forecast that includes population, households, employment, housing units, school enrollment, etc. by the year 2046.

Previous Work

1. Developed and updated latest planning assumptions for traffic analysis zones, land use assumptions and model network for 2022 RTP/SCS and EIR projects and Federal air quality conformity determinations for various criteria pollutants
2. Provided data for various transportation planning studies.
3. 2019 Madera Travel Demand Model Update
4. SB743 VMT Postprocessing Tool
5. 2022 RTP/SCS Scenario Modeling
6. 2023 FTIP and 2022 RTP/SCS and EIR Conformity Modeling

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Product

1. Create Model Runs for Significant RTP and FTIP Amendments
2. Provide Modeling Data and Assistance

Tasks

Task	Description and Responsible Party	% of Work
601.1	RTP/SCS Model Data Utilize modeling output data from the preferred RTP/SCS scenario to assist in the development of new transportation plans, policies, or programs as needed. Responsible Party: MCTC Staff (July 2022 to October 2023)	40%
601.2	Additional Local Agency and Partner Modeling and Technical Support - Assist local agencies with modeling assistance where needed - Provide model data as requested to state and Federal partners Deliverable: Model run output data Responsible Party: MCTC Staff (July 2022 to June 2023)	30%
601.3	Additional Model Runs for Significant Amendments of the RTP and FTIP When needed, Run model for significant amendments of the RTP and FTIP Deliverable: Model input or output data Responsible Party: MCTC Staff (July 2022 to June 2023)	30%
	Total	100%

FTE: .22

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601 Travel Demand Model Management

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	11,069	On-call Consultant	95,000
MCTA		Traffic Model Support	1,500
FHWA-PL	85,431		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	96,500	Subtotal	96,500
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	9,208	Direct Wages/Benefits plus Indirect:	80,275
MCTA			
FHWA-PL	71,067		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	80,275		
Total:	176,775	Total:	176,775

Work Element 602 Air Quality Modeling

Objective

To maintain an ongoing coordinated transportation/air quality planning process consistent with the goal of attaining and maintaining Federal and State air quality standards.

Discussion

Ongoing air quality planning incorporates all activities necessary to ensure compliance with Federal and State air quality standards. The United States Environmental Protection Agency (EPA) has designated the entire San Joaquin Valley Air Basin as an “Extreme” 8-Hour Ozone, PM 2.5 non-attainment area, and a PM 10 attainment/maintenance area. MCTC participates with the eight San Joaquin Valley Transportation Planning Agencies, the San Joaquin Valley Air Pollution Control District (Air District), and State and Federal agencies to proactively address air quality issues. Focus is maintained on support of improved technical analyses of transportation related issues, development of effective transportation control measures, and addressing the overall air quality problem through staying informed and engaged in a broad range of efforts to identify solutions. The San Joaquin Valley Interagency Consultation Group (IAC) serves as the conduit for interagency consultation required for air quality conformity determinations and for coordinating member agency commitments to implement TCMs consistent with the approved attainment demonstration plans.

The Air District holds primary responsibility for development and adoption of attainment plans for the San Joaquin Valley. The eight Valley transportation planning agencies and the Air District have developed a coordinated, cooperative, and consistent planning process through a joint Memorandum of Understanding (MOU). An annual “Work Plan” provides for coordination of work items including (1) submission of Vehicle Miles Traveled (VMT) forecasts for development of emission budgets, (2) updating of attainment demonstration plans, (3) joint evaluation of TCMs, and other opportunities to work jointly on projects or studies that address air quality improvement.

Traditional control methods directed at stationary and mobile sources are reportedly reaching their limits of effectiveness. It is, therefore, necessary to review and broaden assignment of responsibility for the quality of our air. Local government control measures are being implemented to address areas under the jurisdiction of local government. Additionally, as transportation choices made by the general public can significantly affect emissions from motor vehicles, education of the general public regarding effects of behavioral patterns is critical. MCTC coordinates and advises in the development of local government control measures and encourages conscientious travel choices. Pertinent air quality information is disseminated directly to the local tribal governments and MCTC staff is made available to assist with air quality requirements.

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The San Joaquin Valley MPO Directors continue joint funding for a valley-wide air quality coordinator, responsible to the Directors, to ensure that air quality conformity and related modeling within the Valley is accomplished on a consistent and timely basis consistent with the requirements of MAP-21 and the FAST Act. The Federal Clean Air Act requirements are complex and require continual monitoring of changes and interpretations of the requirements. Increased involvement in technical analyses of plans, programs, and projects has been necessary during the last several years to ensure compliance. MCTC remains involved in the air quality conformity process through participation in statewide and regional workshops and committees (i.e., EMFAC 2017, etc.).

The EMFAC model developed by CARB plays an important role in analyzing impacts to air quality caused by travel behavior in the Madera Region. The model creates an inventory of various vehicle types operating throughout the state by specific region. This inventory includes low-emission and zero-emission vehicles (ZEV). The EMFAC model projects the expected market integration ZEV in the Madera Region for MCTC state AND federal air quality analysis. MCTC has demonstrated its transportation planning related air quality impacts conform to the Ozone, PM 2.5, and PM 10 standards. The MCTC Policy board acknowledged these findings and directed MCTC staff to forward the results of the analysis to appropriate state and Federal authorities who concurred with the findings.

In 2019 Safer Affordable Fuel Efficient (SAFE) Rule 1 was presented for rulemaking by the U.S. Environmental Protection Agency (EPA) and U.S. Department of Transportation's National Highway Traffic Safety Administration (NHTSA). The rule was finalized in 2019 revoking California's authority to implement the Advanced Clean Cars and ZEV mandates. CARB staff was able to develop an adjustment to the EMFAC model to account for the change. MCTC staff will continue to monitor the status of the SAFE Rule under new administration and assist CARB staff where needed with refinement to the EMFAC model resulting from any changes to the status of the SAFE rule.

MCTC staff have established the latest planning assumptions to be utilized in the development of the 2022 RTP/SCS and EIR and the 2023 FTIP modeling activities. Staff will utilize data output from various analysis years to prepare air quality emissions analysis for SB 375 and to demonstrate Federal air quality conformity. Modeling data output from various projection years and scenarios will be converted into EMFAC14 model inputs. The EMFAC14 model will be run to create detailed emission data upon which to develop emissions analysis for SB 375 and Federal air quality conformity requirements.

Staff will coordinate with CARB regarding the preparation of the SCS Evaluation Report for the 2022 RTP/SCS. This report will document the technical data supporting the successful implementation of an SCS plan for the Madera region able to demonstrate compliance with SB 375 greenhouse gas reduction mandates.

Previous Work

1. Federal Air Quality Conformity Analysis Corresponding to the 2021 FTIP

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2. 2015 Ozone Conformity Analysis, 2019 FTIP Amendment No. 3 (Type 5 – Formal), 2018 RTP Amendment No. 1
3. Federal Air Quality Conformity Analysis Corresponding to the 2018 RTP/SCS and EIR and 2019 FTIP
4. Emissions Analysis for the 2018 RTP/SCS and EIR as required for SB375
5. 2022 RTP/SCS and EIR Emissions Analysis as required for SB375
6. 2023 FTIP, 2022 RTP/SCS and EIR, Corresponding Conformity Analysis

Product

1. SCS Evaluation Report for the 2022 RTP/SCS
2. Hot-Spot Analysis, other airy data in support of emissions/air quality planning
3. Federal Air Quality Conformity Analysis for Significant Amendments of the RTP or FTIP

Tasks

Task	Description and Responsible Party	% of Work
602.1	SCS Evaluation Report for CARB staff in support of an effective and implementable SCS able to comply with GHG reduction mandates per SB 375 • Prepare SCS data table • Prepare SCS compliance report Deliverable: SCS Evaluation Report Responsible Party: MCTC Staff (July 2022 to March 2023)	65%
602.2	Multi-Agency Coordination for Air Quality Planning Activities • Participate with Interagency Consultation (IAC) group on technical matters related to Air Quality analysis • Work with SJVAPCD and other agencies to determine if there are traffic control measures, reasonably available control measures and/or best available control measures able to be pursued for congestion or inclusion is attainment demonstrations Responsible Party: MCTC Staff, Consultant (July 2022 to March 2023)	5%
602.3	Assist Local Agencies and State and Federal Partners with Air Quality Analysis Technical Support • Assist local agencies with Hot-spot emissions assessment as needed. • Provide model data as requested to state and Federal partners in support of emissions/air quality planning Deliverable: Model run, model output data Responsible Party: MCTC Staff (July 2022 to June 2023)	15%

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602.4	Prepare Air Quality Conformity Determination for new SIP standards or Significant Amendments to the RTP and FTIP • Prepare new Conformity Determination Deliverable: Conformity Determination Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
	Total	100%

FTE: .27

602 Air Quality Modeling

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Air Quality Consultant	9,000
MCTA			
FHWA-PL	7,968		
FTA-Section 5303			
STIP - PPM	1,032		
Other			
Subtotal	9,000	Subtotal	9,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	95,002
MCTA			
FHWA-PL	84,105		
FTA-Section 5303			
STIP - PPM	10,897		
Other			
Subtotal	95,002		
Total:	104,002	Total:	104,002

Work Element 603 GIS and Mapping Resources

Objective

To develop and maintain a database of regional planning information for use in support of all transportation planning activities of MCTC. The database includes information on regional demographics, streets and highways inventories including congestion management issues, transit systems and services, rail, aviation, and non-motorized facilities.

Discussion

MCTC has developed several planning databases in support of regional transportation planning activities. These include demographic projections for use in traffic modeling and air quality analysis; an inventory of regionally significant roads (including all State highway facilities); and land use and zoning summaries. This information is maintained in computer files using database managers as well as in MCTC's geographic information system (GIS).

This work element provides for the continuing maintenance and development of these databases. GIS training and continued development of a GIS program are ongoing tasks. Focus will be on refining information related to defining road infrastructure needs as well as incorporating demographic data as available from the 2020 Federal census.

All databases will be made available to Caltrans upon request for use in meeting statewide management system requirements as well as statewide traffic modeling needs.

As a component of the Madera County 2010 Traffic Model Update, the MCTC regional planning database was updated and validated. The existing land use database was updated using available data sources and future land use projections were developed using two different methods. The GIS database was also updated, and an integrated spatial projection created for MCTC GIS data was created.

After the adoption of the 2018 RTP/SCS, the MCTC regional modeling planning database was reviewed for accuracy and updated and validated as needed with assistance from traffic engineering and modeling consultants. Additional review and refinement occurred during the most recent MCTC model update in 2019.

After the adoption of the 2018 RTP/SCS and subsequent Environmental Document, MCTC staff began the process of updating various data sets used in the planning process related to baseline condition assumptions and long-range travel forecasting. These new data sets will be utilized for planning documents and technical modeling and reporting tools.

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MCTC participates on the Madera County GIS Users Group which was formed by Madera County GIS staff. The intent of the GIS User Group is to increase coordination and communication among GIS users throughout the region and to review and make recommendations on items brought forth pertinent to activities members of the group are engaged in.

MCTC updates the significant roadway network as needed to run new air quality analysis for new or amended RTP and FTIP roadway projects. The most recent RTP amendment incorporated new roadway configurations and project open to traffic dates for the future improvements along the State Route 41 corridor. The significant roadway network is used in the modeling process for travel volumes and air quality analysis. Additional review and refinement occurred during the most recent MCTC model update in 2019.

The eight MPOs in the San Joaquin Valley will collaborate on a data collection project in fiscal year 2021/2022. The San Joaquin Valley Household Travel Survey will collect data for the eight counties, including household demographic information, travel patterns, and trip-making characteristics. The data will be used in estimation, calibration, and validation of the travel demand models owned by the eight Valley MPOs. These models are a critical tool for planning activities at local, regional, state, and federal levels, such as RTP/SCS development, conformity, transportation corridor studies, environmental justice analysis, SB 743 VMT analysis under CEQA, impact fee nexus studies, and transit service planning.

The Valley MPOs will sponsor the survey, with involvement from Caltrans District 6 and 10 staff, as Caltrans uses the Valley MPO's models in the design and planning of state facilities. HCD will also be a partner in the survey as they will be sponsoring a supplemental housing survey as an add-on of the travel survey. The data and a final report with detailed travel characteristics summarized for each county will be developed at the conclusion of the project and provided to each Valley MPO.

Previous Work

1. Developed demographic projections by TAZ for 2042 in support of the 2018 RTP/FTIP
2. Developed basic inventory of regionally significant roads with geographic keys
3. Established database structure for roads inventory
4. Provided GIS training for employees
5. Developed basic inventory of regionally significant roads with geographic keys.
6. Established database structure for roads inventory.
7. Provided GIS training for employees.
8. Developed GIS database for Madera County housing units by TAZ based upon the 2010 Census demographics at the block level.
9. Developed layer and database of disadvantaged communities for use in funding applications.
10. MCTC staff coordinated with local agencies to acquire bicycle and pedestrian counts within disadvantaged communities to be used in the database for use in

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funding applications.

11. Developed database of transit routes and stops.
12. Developed VMT Screening map.
13. Developed traffic monitoring database.

Product

1. 2022 San Joaquin Valley Household Travel Survey
2. Maintenance of GIS databases and related map layers for use by local agencies, tribal governments, and the State for describing existing conditions on transportation facilities within Madera County.
3. Maintenance of demographic database for Madera County with projections by TAZ as needed to support air quality analysis requirements for amendments to the 2018 RTP and 2019 and 2021 FTIPs.
4. Continuous coordination with local agencies, neighboring counties, and Caltrans.
5. Continuous GIS training for MCTC staff.

Tasks

Task	Description and Responsible Party	% of Work
603.1	Madera County GIS User Group Meeting (Monthly) Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
603.2	SJV Household Travel Survey – Project Oversight and Assistance Project deliverables to be provided by Project Managers (Fresno COG Staff): • Request for proposals, proposal scoring sheet • Kick-off meeting notes • Draft survey methodology and instrument design report, Draft survey questionnaire • Draft Sampling Design Report • Written report about interviewer training. Survey pilot/pretest procedure and evaluation, final instrument design and procedures • Public outreach plan, outreach materials, such as social media ads, bilingual flyers, website announcements, eblasts, etc. • Memo detailing the procedure for administering the survey, notes from weekly meetings with project manager, preliminary analysis of the quality of data and oversampling recommendation • Memo documenting weighting and data expansion methodology, processed data for each Valley COG • Draft report with survey results for each of the eight counties in the Valley, final report with survey results for each of the eight counties in the Valley, data delivered to the MPOs in electronic format, presentations to COG Directors Committee, Fresno COG's TTC/PAC, and Policy Board Responsible Party: Project Managers, Consultant, MCTC Staff	25%

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	(July 2022 to June 2023)	
603.3	Maintain Layer Data and Database Responsible Party: MCTC Staff (July 2022 to June 2023)	25%
603.4	Maintain Layer and Database for Bridges Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
603.5	Maintain Layer and Database for Bicycle Pedestrian, and Transit Networks Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
603.6	Maintain Administrative Layers for Land Use and Zoning Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
603.7	Maintain Layer and Database for Disadvantaged Communities Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
	Total	100%

FTE: .21

603 GIS and Mapping Resources

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		GIS Support	9,000
MCTA			
FHWA-PL	7,968		
FTA-Section 5303			
STIP – PPM	1,032		
Other			
Subtotal	9,000	Subtotal	9,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	68,984
MCTA			
FHWA-PL	61,072		
FTA-Section 5303			
STIP – PPM	7,912		
Other			
Subtotal	68,984		
Total:	77,984	Total:	77,984

Work Element 604 Performance Management and Data Development

Objective

Development of transportation performance measures (PM) and targets as part of the Regional Transportation Planning Process.

Discussion

The MAP-21 and FAST Acts established new performance management requirements to ensure that MPOs improve project decision-making through performance-based planning and programming to choose the most efficient investments for Federal transportation funds. The performance measures (PM) for the Federal highway programs include:

PM 1: HSIP and Safety Performance

PM 2: Pavement and Bridge Condition Performance

PM 3: System Performance/Freight/CMAQ Performance

Performance Measure 1: The Safety PM Final Rule supports the data-driven performance focus of the HSIP and establishes five performance measures to carry out the HSIP: the five-year rolling averages for: (1) Number of Fatalities, (2) Rate of Fatalities per 100 million VMT, (3) Number of Serious Injuries, (4) Rate of Serious Injuries per 100 million VMT, and (5) Number of Non-Motorized Fatalities and Non-Motorized Serious Injuries. These safety performance measures are applicable to all public roads regardless of ownership or functional classification. The Safety PM Final Rule also establishes a common national definition for serious injuries.

The reporting cycle for the Safety PM is annual and there are no penalties for not meeting targets.

Performance Measure 2: MAP-21 and subsequent Federal rulemaking established Federal regulations that require the development of a Transportation Asset Management Plan (TAMP) and the implementation of Performance Management. These regulations require all states to utilize nationally defined performance measures related for pavements and bridges on the National Highway System (NHS). The Bridge and Pavement Performance Management Final Federal Rule established six performance measures related to the performance of the Interstate and non-Interstate NHS for the purpose of carrying out the National Highway Performance Program (NHPP) to assess pavement and bridge condition. The specific performance measures are:

- Pavement Performance of the NHS
 - o Percentage of Interstate pavements in Good condition
 - o Percentage of Interstate pavements in Poor condition

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- o Percentage of non-Interstate pavements in Good condition
 - o Percentage of non-Interstate pavements in Poor condition
- Bridge Performance of the NHS
 - o Percentage of NHS bridges in Good condition
 - o Percentage of NHS bridges in Poor Condition

MCTC will establish targets for these measures within 180 days of the State establishing targets. MCTC must establish 2 and 4-year targets for these measures and agree to plan or program projects so that they contribute toward accomplishment of the State performance targets or by establishing quantifiable targets for these measures for the MPA.

Performance Measure 3: Seven performance measures related to the performance of the Interstate and non-Interstate National Highway System were also established for the purpose of carrying out the NHPP; to assess freight movement on the Interstate System; and to assess traffic congestion and on-road mobile source emissions for the purpose of carrying out the Congestion Mitigation and Air Quality Improvement (CMAQ) Program. The measures are:

- Performance of the NHS:
 1. Percent of the person-miles traveled on the Interstate that are reliable (referred to as the Interstate Travel Time Reliability measure).
 2. Percent of person-miles traveled on the non-interstate NHS that are reliable (referred to as the Non-Interstate Travel Time Reliability measure).
 3. Percent change in tailpipe CO₂ emissions on the NHS compared to the calendar year 2017 level (referred to as the Greenhouse Gas (GHG) measure). This measure was repealed on May 31, 2018.
- Freight Movement on the Interstate System:
 4. Truck Travel Time Reliability (TTTR) Index (referred to as the Freight Reliability measure).
- CMAQ Program Traffic Congestion:
 5. Annual Hours of Peak Hour Excessive Delay (PHED) Per Capita (PHED measure).
 6. Percent of Non-Single Occupancy Vehicle (SOV) Travel.
- CMAQ On-Road Mobile Source Emissions:
 7. Total Emissions Reduction.

The measure's applicability and reporting requirement depend on each MPA location and size.

The U.S. Department of Transportation encourages state DOTs and MPOs to further develop and implement a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

The performance-based planning activities require regular coordination with Federal, State, and local agency officials; outreach to local stakeholders; identification of available data sources, data collection; identification of reasonable and achievable

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targets, development of a monitoring plan and reporting process; and integration of the performance-based approach into planning and programming processes and plans. MCTC coordinated with State and local partners to establish regional targets for all three Performance Measures: PM 1, 2, and 3, as applicable. MCTC will continue to coordinate with Federal, State, and local agencies to the maximum extent practicable. MCTC targets were reported to Caltrans, which must be able to provide the targets to FHWA, upon request. MCTC will continue to monitor.

Previous Work

1. Retained Consultant to develop baseline safety data and targets for safety performance measures.
2. Established performance targets for PM 1, 2, and 3 and report processes with local agencies.
3. Signed target reporting agreements with Caltrans for PM1, and mid-performance updates for PM2.
4. Signed agreements with local jurisdictions to reflect inclusion of performance target coordination, setting, and report processes.
5. Safety Performance Targets incorporated into the 2018 Regional Transportation Plan.

Product

1. Annual Safety targets (PM 1) setting for the region.

Tasks

Task	Description and Responsible Party	% of Work
604.1	Coordination Activities • Coordinate with FHWA and Caltrans regarding Federal and State requirements. Caltrans conducts periodic assessment of target goals during their mid-performance review setting. MCTC will participate and review targets as appropriate to help the state with its reviews. • Coordinate with local agencies in regard to data and target setting. • Collaborate with local agency representatives and other stakeholders regarding goals, objectives, measures and targets and the development of planning documents related to developing targets • Participation in Technical Advisory Group meetings for Performance Measures. • Participate in training, workshops, meetings, and related activities Responsible Party: MCTC Staff (July 2022 to June 2023)	45%
604.2	Monitoring • Monitor PM1 performance targets • Monitor PM2 performance targets and report processes for local agencies for	45%

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	performance measures. • Monitor PM3 performance targets • Monitor State and Federal guidance related to performance measures. Responsible Party: MCTC Staff (July 2022 to June 2023)	
604.3	Target Setting • Annually establish PM1 performance targets Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
	Total	100%

FTE: .12

604 Performance Management and Data Development

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	35,844
MCTA			
FHWA-PL	31,733		
FTA-Section 5303			
STIP – PPM	4,111		
Other			
Subtotal	35,844		
Total:	35,844	Total:	35,844

Work Element 605 Regional Traffic Monitoring Program

Objective

To maintain the Madera County Traffic Monitoring Program as a source of current traffic information for use by local agencies, tribal governments, and the public, and as a validation tool for the county wide traffic model and VMT monitoring requirements.

Discussion

MCTC utilizes contracts with survey professionals to conduct traffic counts, and MCTC then prepares the Traffic Monitoring Program report. Staff and the consultant developed a standardized quadrennial regional count program with the assistance from the local agencies.

MCTC also maintains the regional traffic monitoring program as a source of data to support traffic modeling activities. The Madera County Traffic Monitoring report is published annually to provide local planners and the public with up-to-date information about travel characteristics on the streets and highways system. Counts taken pursuant to this program are according to an established schedule and are not intended to supplant local agency count programs.

Highway Performance Monitoring System (HPMS)

The HPMS is a nationally recognized highway information system that collects and analyzes data on the extent, condition, performance, use and operating characteristics of the Nation's highways. Annually, local agencies, through their MPO, are requested to provide sample data on arterials and collectors for inclusion in the HPMS. MCTC coordinates the data submission to Caltrans.

Previous Work

1. Published Madera County Traffic Monitoring – 2021 Annual Report.
2. Developed a quadrennial Regional Traffic Count program to enhance the calibration of the MCTC Travel Demand Model.
3. Speed studies, accident diagrams, and traffic warrants as required.

Product

1. Madera County Traffic Monitoring – 2022 Annual Report.
2. Traffic counts.
3. HPMS data submission to Caltrans.

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Tasks

Task	Description and Responsible Party	% of Work
605.1	Traffic Counts Conduct traffic counts at various locations Responsible Party: Consultant (April 2023 to May 2023)	70%
605.2	Traffic Monitoring Support Provide traffic monitoring support to local agencies, including tribal governments Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
605.3	Data Collection Collect data from local agency and Caltrans traffic county programs Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
605.4	HPMS Data Submission Coordinate the submission of HPMS data to Caltrans from local agencies as required Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
	Total	100%

FTE: .04

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605 Regional Traffic Monitoring Program

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	1,032	Consultant – Traffic Counts	9,000
MCTA			
FHWA-PL	7,968		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	9,000	Subtotal	9,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	11,052
MCTA			
FHWA-PL	9,784		
FTA-Section 5303			
STIP - PPM	1,268		
Other			
Subtotal	11,052		
Total:	20,052	Total:	20,052

Public Participation Program

701 Public Participation Program

150.1 Public Outreach Coordination

Work Element 701 Public Participation Program

Objective

To develop and maintain an ongoing program with assistance from the public to provide effective public participation in development of MCTC's plans, programs, and decision-making process, consistent with Federal transportation legislation requirements. MCTC Staff will provide public with information on activities, meetings, planning documents and reports, and to seek input from the public on MCTC's planning activities and will utilize a consultant where necessary. Special emphasis is placed on public participation from environmental justice communities.

Discussion

The Federal Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users – SAFETEA-LU placed emphasis on the need for the transportation planning process to provide an adequate opportunity for participation by interested citizens and consult with the Native American Tribal Governments (North Fork Rancheria and the Picayune Rancheria of the Chukchansi Indians). The Federal Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users – SAFETEA-LU required an early, proactive, and continuing public involvement in the transportation planning process and allow 45 days for public comment and review. The process should provide complete information, timely public notice, full public access to key decisions, and support early and continuing public involvement in developing plans and programs.

This work element develops the structure for both a formal participation program and exploring alternative methods for providing public information about MCTC activities. Improved information access should lead to more public involvement and improved decision making. Early public participation from stakeholders and diverse interests are important and considered in identifying regional transportation problems and issues, and in the development of recommended solutions during project planning and development.

Public hearings, workshops, and meetings will be conducted as required. Due to the current coronavirus pandemic, these meetings and workshops are primarily being conducted virtually using the GoToMeeting software and other platforms. Public hearings and workshops are advertised in local newspapers, on the MCTC website, and outreach for special events utilizing social media, fliers, mailings, postings, libraries, social centers, and newsletters. Most public hearings and workshops will be advertised 30-45 days in advance. MCTC will hold public hearings, workshops, and meetings to solicit input from the public on transportation planning issues in the Madera County area, such as: Unmet Transit Needs Public Hearing; Regional Transportation Plan Workshops; Section 5310 Grant opportunities; Adoption of Federal Transportation Improvement Program; Adoption of Regional Transportation Improvement Program; Air Quality Conformity Determinations; Transportation Control Measures; Active Transportation Plan; Short-Range Transit Plan; and other regional planning issues. Input received will be incorporated into the work

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products developed by staff for recommendation to the Policy Board for review, acceptance established by the Ralph M. Brown Act (Government Code sections 54950-54962) and the Americans with Disabilities Act.

MCTC staff developed a countywide list of low-income, minority, environmental justice, disadvantaged communities, Native American, elderly, and disabled organizations to better target traditionally underserved groups (i.e., elderly, disabled, low income and minority, African American, Hispanic, Asian American / Alaskan Native, and Pacific Islander). Additionally, for the Regional Transportation Plan (RTP) update, staff held a specific workshop within the City of Madera to address traditionally underserved communities.

MCTC staff updated the Public Participation Plan (PPP) in 2020 per Federal requirements. The Plan documents MCTC's procedure to allow for public input in the development of MCTC's plans and programs. The current PPP is on display at the MCTC office and website.

Title VI and Environmental Justice: Pursuant to 23 CFR 450.316(b)(1), the Federal Highways Administration expects Metropolitan Planning Organizations to have a proactive public involvement process that seeks out and considers the needs of those traditionally underserved groups (i.e. elderly, disabled, low income and minority, African American, Hispanic, Asian American, American Indian, / Alaskan Native, and Pacific Islander) by existing transportation systems, including but not limited to low-income and minority households (23 CFR 450.316(b)(1)(vi)). Staff evaluated the distribution of low-income and minority household benefits and burdens associated with the current transportation planning process and its outcomes. The analysis is detailed in the Environmental Justice Policy and Procedures documents, which was adopted in FY 2014.

Executive Order 12898, Federal Actions to Address Environmental Justice for Minority Populations and Low-Income Populations, mandates that Federal agencies make achieving environmental justice part of their missions. This order requires that disproportionately high and adverse human health or environmental effects on minority and low-income populations be identified and addressed to achieve environmental justice. Minority populations are defined in the order as African-American, Hispanic, Asian/Pacific Islander, American Indian and Alaskan Native. Low-income populations are defined in the order as persons whose household income (or in the case of a community or group, whose median household income) is at or below the U.S. Department of Health and Human Services poverty guidelines.

Executive Order 13175 requires agencies to consult and coordinate with local tribal governments. MCTC staff does notify and consult local tribes in Madera County and as needed in the neighboring counties of our planning activities. Tribes in Madera County are invited to participate in MCTC's technical advisory meetings.

Executive Order 13166 states that people who speak limited English should have meaningful access to federally conducted and federally funded programs and activities. It requires that all Federal agencies identify any need for services and implement a

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system to provide those services so all persons can have meaningful access to services. MCTC takes steps to solicit input from non-English speaking residents of Madera. Public notices and flyers advertising particular public hearings are translated into Spanish, as well as subsequent documentation. When warranted or requested, a Spanish language interpreter is made available for public hearings.

MCTC updated its Public Participation Plan (PPP) in preparation for the development of the 2018 RTP consistent with Federal transportation legislation requirements as well as new state requirements related to SB 375. The PPP delineates the mission of the MPO and establishes public involvement requirements and procedures for the development of the various stakeholder groups, regulatory agencies, and input from the general public. MCTC is committed to updating the PPP periodically to ensure that a collaborative interface is fostered and maintained with the public. The PPP was last updated in January of 2020 to more concisely direct Federal public engagement practices.

MCTC participated in The Central Valley Tribal Environmental Justice Project. The Project was a collaborative effort between the eight valley Councils of Governments (COGs) to develop a report containing tribal input on transportation, cultural preservation, participation in decision-making and environmental justice as part of the region's Blueprint process. MCTC has an assigned staff person to serve as a tribal liaison.

As a recipient of Federal dollars, MCTC is required to comply with Title VI of the Civil Rights Act of 1964 and ensure that services and benefits are provided on a non-discriminatory basis. MCTC has in place a Title VI Complaint Procedure, which outlines the process for local disposition of Title VI complaints and is consistent with guidelines found in the Federal Transit Administration Circular 4702.1B dated October 1, 2012. MCTC adopted a Title VI Plan with Limited English Proficiency (LEP) Plan in July 2014, the most recent updated March 2021.

Previous Work

1. Document tribal government to government relations.
2. 2016, 2021 Policy for Government-to-Government Consultation with Federal Land Management Agencies and Federally Recognized Native American Tribal Governments
3. San Joaquin Valley Blueprint – Vision and Values and Locally Preferred Scenario workshops.
4. Participation in the Central Valley Environmental Justice Project.
5. Conducted extensive outreach efforts with environmental justice communities as part of the 2018 RTP and Unmet Transit Needs.
6. Title VI Analysis for the 2018 RTP.
7. 2015, 2018, 2021 Title VI Plan and Limited English Proficiency Plan.
8. 2020 MCTC Public Participation Plan.
9. MCTC Social Media Policy.

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Product

1. Document tribal government to government public participation.
2. Title VI Compliance and updates, as necessary.
3. Conduct extensive outreach efforts with environmental justice communities as part of the 2022 Unmet Transit Needs.
4. Maintain and improve MCTC website and social media pages.
5. Title VI Analysis for the 2022 RTP

Tasks

Task	Description and Responsible Party	% of Work
701.1	MCTC Public Participation Plan Amendment Amend as necessary the MCTC Public Participation Plan to comply with Federal and State Requirements Responsible Party: MCTC Staff (July 2022 to June 2023 as needed)	15%
701.2	Provide Spanish Language Translation Responsible Party: MCTC Staff and Consultant (July 2022 to June 2023 as needed)	15%
701.3	Tribal Government Consultation MCTC Staff will Coordinate, Consult, Collaborate with tribal governments Responsible Party: MCTC Staff (July 2022 to June 2023 as needed)	15%
701.4	Continued Consultation Policy Continued MCTC Policy for Government-to-Government Consultation with Federal Land Management Agencies and Federally Recognized Native American Tribal Governments Responsible Party: MCTC Staff (July 2022 to June 2023 as needed)	10%
701.5	Bicycle and Pedestrian Programs Encourage bicycle and pedestrian safety education programs Responsible Party: MCTC Staff (July 2022 to June 2023 as needed)	10%
701.6	Website and Social Media Maintain and improve website and social media to keep public informed about MCTC activities, public hearings, workshops, and meetings Responsible Party: MCTC Staff (July 2022 to June 2023 as needed)	15%

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701.7	Review CalEPA's EnviroScreen 4.0 and Other Analysis Tools Review CalEPA's EnviroScreen Version 4.0 and other relevant analysis tools as they relate to identifying disadvantaged communities, where they are concentrated and how the transportation planning process may impact these communities Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
701.8	Madera Community College Collaborations Collaborate with the Madera Community College Center to engage student community outreach and education activities Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
Total		100%

FTE: .20

701 Public Participation Program

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	3,097	Public Notices	5,000
MCTA		Translation Services	2,000
FHWA-PL	23,903	SJV Website	100
FTA-Section 5303		Other Outreach Costs	19,900
STIP - PPM			
Other			
Subtotal	27,000	Subtotal	27,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	6,220	Direct Wages/Benefits plus Indirect:	54,227
MCTA			
FHWA-PL	48,007		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	53,012		
Total:	81,227	Total:	81,227

Work Element 150.1 Public Outreach Coordination

Objective

The effectiveness of regional transportation planning and programming is contingent upon meaningful awareness and inclusive involvement of interested persons. A clear understanding of transportation options, issues and constraints helps induce participation to better identify projects and policies able to address community needs. A focused public involvement process to facilitate comprehensive and coordinated planning efforts will ensure effective broad-based participation in the development and review of regional plans and programs.

Discussion

The MCTC staff will work with a consultant in developing new outreach strategies to update existing outreach guidelines and implement focused outreach activities and strategies for long-range regional transportation planning and programming efforts. The role of the selected contractor(s) will be to work with MCTC on several key areas of the comprehensive outreach process.

MCTC Public Participation Plan Update

The MCTC Public Participation Plan is a ground-up guide for how MCTC communicates and facilitates outreach in the region. MCTC staff will work with a consultant to develop updates for the plan to be adopted by the MCTC Policy Board.

The plan details MCTC's goals, strategies, and processes for providing the public and stakeholders with opportunities to understand, follow, and actively participate in the regional planning process. MCTC will use this plan as a guideline for developing outreach strategies for various programs that have a public outreach component.

Updating the Public Participation Plan will give MCTC the chance to reflect on best practices and take into consideration the ways communication and information-sharing have changed since the COVID-19 pandemic. The consultant will review and suggest new ideas to make the plan and public outreach process more inclusive, more accessible to a general audience, and more adaptable in anticipation of evolving technologies and communication practices.

Focused Outreach - Madera County 2022 Regional Transportation Plan and Sustainable Communities Strategy

MCTC staff are currently in the early stages of development for the 2022 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) scheduled for adoption in Summer of 2022. The RTP/SCS is the long-range planning vision for the Madera County region. The RTP/SCS outlines policies, strategies, and projects for advancing the region's mobility, economy, and sustainability. The RTP/SCS will have a planning horizon

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year of 2046. A key requirement of developing the RTP/SCS is engagement with a variety of important participants including the public, community organization, public agencies, the business community, elected officials, and tribal governments.

MCTC staff will be aided by a consultant who will lead and manage the public education, awareness, and participation engagement for the RTP/SCS development. These activities include but are not limited to required statute for outreach in the development of the RTP/SCS (CGC Section 65080 - 65086.5).

A consultant will develop a look and feel or “brand” for all materials produced as part of the RTP/SCS. Developing these templates and materials early in the process will be key for creating a consistent, recognizable brand. The creation of branding will be developed in close coordination with MCTC staff to ensure compliance with universal design principles and accessibility requirements for physical and digital use.

A consultant will build and administrate a RTP/SCS webpage. The page will be developed within the host MCTC website framework or as otherwise identified as suitable by the consultant. The site will be an integral digital landing point for desktop or mobile users to access educational information about the RTP/SCS, find project updates, a schedule of upcoming events and information from past events, as well as a platform for visitors to participate in online surveys or to provide general feedback on the plan.

MCTC staff will work with a consultant to assemble and facilitate meetings for an RTP/SCS Steering Committee. The Steering Committee will be made of a diverse group of stakeholders within the County including local agencies, Caltrans, environmental justice representatives, private citizens, developers, and others. The Steering Committee will be presented information on the RTP/SCS development and be able to provide feedback and make suggestions for the plan's direction and outreach strategies with the public or other interested and affected stakeholders.

A consultant will be responsible for coordinating an array of outreach activities and events including venues booking, creation of educational materials and presentations, designing interactive workshop feedback activities and surveys, documenting outreach events and tabulating, summarizing or processing results of various feedback activities during these engagements. Specific scenario visioning activity should be designed for these events. Workshops and/or events will be held in each incorporated city in Madera County and strategically in unincorporated communities of Madera County. Accommodations or specifically focused events will be targeted for non-English speaking communities/neighborhoods or other under-represented populations. Additional meetings will be coordinated as needed with focused groups or individuals from local institutions, health services, community-based organizations or with other relevant stakeholders. The schedule of outreach activities for the RTP/SCS should revolve around key project development phases or milestones corroborated by MCTC staff focusing on introduction/education of the long-range planning process, development of the plan and scenarios and finalizing/presenting the plan and its anticipated impacts.

The RTP/SCS is a comprehensive planning document covering all applicable travel

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modes in the region as well as addressing the impacts of socio-economic change. As part of the RTP/SCS development, detailed surveying and innovative data collection and feedback mechanisms need to be designed and implemented to receive feedback applicable for the plans development as well as being of use for short-term planning efforts currently being undertaken by MCTC in support of the RTP/SCS. These should be focused on housing, public transit, active transportation, commuter rail, goods movement, alternative fuel travel and other topics as deemed necessary.

The outreach process will need to be flexible and is subject to change as needed to reflect and respond to the input received as MCTC moves through the steps of updating the RTP/SCS. MCTC staff will reduce redundancy when able to do so working in tandem with a consultant with expectations of flexibility and ability to collaborate with the RTP/SCS Environmental Impact Report consultant as well as any other consultants retained for other aspects of the RTP/SCS development when necessary, throughout plan development.

A consultant created an RTP/SCS Outreach Summary Report near the end of the RTP/SCS development process. The outreach summary report is incorporated as an appendix of the RTP/SCS and referenced in the final plan.

Previous Work

1. Retained Consultant.
2. RTP/SCS Outreach Summary Report.
3. RTP/SCS Webpage.
4. Surveys and Interactive feedback tools.

Product

1. Document tribal government to government public participation.
2. Document Outreach activities.

Tasks

Task	Description and Responsible Party	% of Work
150.1.1	Outreach Activities Responsible Party: Consultant, MCTC Staff (July 2022 to June 2023)	90%
150.1.2	Provide Spanish Language Translation Responsible Party: MCTC Staff, Consultant (July 2022 to June 2023 as needed)	5%

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150.1.3	Tribal Government Consultation MCTC Staff will Coordinate, Consult, Collaborate with tribal governments Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
	Total	100%

FTE: .01

150.1 Public Outreach Coordination

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	5,383	Consultant	46,932
MCTA			
FHWA-PL	41,549		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	46,932	Subtotal	46,932
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	83	Direct Wages/Benefits plus Indirect:	722
MCTA			
FHWA-PL	639		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	722		
Total:	47,654	Total:	47,654

Project Administration

801 Transportation Development Act

Work Element 801 Transportation Development Act

Objective

To administer the Local Transportation Fund, State Transit Assistance Fund, and other related funding programs pursuant to the California Transportation Development Act (TDA), SB 1, and other related legislation.

Discussion

MCTC, as the Regional Transportation Planning Agency and the Local Transportation Commission, is responsible for administering the Local Transportation Fund (LTF), the State Transit Assistance Fund (STA) and Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB 1) funding. These funds, derived from various State taxes, are available to local agencies for transportation planning, bicycle and pedestrian facilities, public transportation services, social services transportation, and streets and roads projects. MCTC's responsibility is to ensure the funds are apportioned, allocated, and expended in accordance with current statutory and administrative code requirements. To facilitate the process, staff assists in claim preparation and monitors related legislative activity.

MCTC staff works closely with the Social Service Transportation Advisory Council (SSTAC) required by SB 498. The SSTAC will participate in the 2023-24 Unmet Transit Needs process by reviewing public testimony and submitting annual recommendations to the MCTC Policy Board regarding any unmet public transit needs in Madera County. If it is found that there are unmet transit needs which are reasonable to meet, TDA funding must be used to address those unmet needs before being released to local agencies for local streets and roads expenditures.

With the passage of Proposition 1B in November 2006, MCTC staff was tasked with the administration of the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). For the PTMISEA program MCTC is responsible for disbursement of funds to local agencies, and project tracking, including semi-annual reporting to Caltrans.

MCTC is charged with administering funds from the Low Carbon Transit Operations Program (LCTOP) to transit agencies pursuant to the Transit, Affordable Housing, and Sustainable Communities Program, which was established by the California Legislature in 2014 by Senate Bill 862 (SB 862). These programs have a goal of reducing greenhouse gas emissions and are funded by auction proceeds from the California Air Resource Board's (ARB) Cap-and-Trade Program. These funds have their own statutory requirements under SB 862 but are also required to meet the statutory requirements of the Transportation Development Act.

MCTC staff assists local agencies (including tribal governments) and attends relevant workshops in preparation of Sections 5307, 5310, 5311, and 5339 grant applications to fund purchases of new transit vehicles or provide operating funds pursuant to the

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guidelines.

SB 1 provides a new revenue source with the implementation of the State of Good Repair (SGR) program. MCTC currently suballocates SGR funds to local agencies by population. For the SGR program, MCTC is also responsible for review and submission of project lists, disbursement of funds to local agencies, and project tracking, including annual reporting.

Previous Work

1. Records of LTF/STA apportionment, allocations, and claims.
2. LTF/STA fiscal and performance audits.
3. Social Services Transportation Advisory Council meetings.
4. Unmet Transit Needs Hearings.
5. 2020 Triennial Performance Audit.
6. Prop 1B: PTMISEA administration.
7. LCTOP administration.
8. SB 1 State of Good Repair administration.

Product

1. LTF/STA finding of apportionment, allocations, and claims.
2. LTF/STA fiscal audits.
3. Project Lists and Reporting for related funding programs.
4. Social Services Transportation Advisory Council meetings as required.
5. Unmet Transit Needs Hearing and staff report.
6. Documentation of FY 2023-24 Unmet Needs Process.
7. Prop 1B: PTMISEA suballocation, application processing, tracking, and reporting.
8. LCTOP allocation, application processing, tracking, and reporting.
9. SGR suballocation, project list processing, tracking, and reporting.

Tasks

Task	Description and Responsible Party	% of Work
801.1	Apportionment and Allocation • Prepare finding of apportionment for LTF/STA and make allocations Responsible Party: MCTC Staff (May 2023)	5%
801.2	Claims • Review and process LTF/STA claims. • Review for conformance with applicable TDA law, the RTP and SRTDP Responsible Party: MCTC Staff (July 2022 to June 2023)	20%

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801.3	LTF/STA Financial Reports • Prepare LTF/STA financial reports Responsible Party: MCTC Staff (December 2022)	20%
801.4	SSTAC Meetings • Conduct meetings of the SSTAC Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
801.5	Unmet Transit Needs Hearing • Conduct Unmet Transit Needs Hearing Responsible Party: MCTC Staff (April 2023)	5%
801.6	Unmet Needs Staff Report • Prepare Unmet Needs Staff Report Responsible Party: MCTC Staff (April to May 2023)	21%
801.7	Financial Records • Maintain appropriate financial activity records Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
801.8	Fiscal Audits • Contract for appropriate fiscal audits Responsible Party: MCTC Staff (August 2022)	2%
801.9	PTMISEA Administration • Administer Prop 1B transit program – PTMISEA Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
801.10	Development of Project Application Assistance • Assist local agencies in development of project applications for Section 5311, 5311 (f), Section 5310; Section 5304; Section 5307; Section 5339 Responsible Party: MCTC Staff (July 2022 to June 2023)	2%
801.11	LCTOP Administration • Administer LCTOP program Responsible Party: MCTC Staff (July 2022 to June 2023)	5%

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801.12	SGR Administration • Administer SGR program Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
	Total	100%

FTE: .47

801 Transportation Development Act

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	28,000	Audits	11,000
MCTA		Translation Services	2,000
FHWA-PL		Public Notices	1,000
FTA-Section 5303		Other Costs	14,000
STIP - PPM			
Other			
Subtotal		Subtotal	28,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	83,075	Direct Wages/Benefits plus Indirect:	83,075
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	83,075		
Total:	111,075	Total:	111,075

Other Activities

901 Lobbying

902 Other

Work Element 901 Lobbying

Objective

To allow for Board and staff representation at State and Valley wide transportation conferences and events as well as legislative tracking and reporting.

Discussion

To allow for Board and staff representation at State and Valley wide conferences and events. To provide Policy Board members a stipend and travel for attendance of Policy Board meetings.

To provide funding for annual Valley Voice advocacy trips to Sacramento and Washington, D.C.

Staff provides legislative tracking and reporting.

Previous Work

1. Valley Voice Program – Sacramento and Washington, D.C.
2. CALCOG Conference.
3. Participated in meetings and activities of the Valley Legislative Affairs Committee.

Product

1. Valley Voice Program – Sacramento and Washington, D.C.
2. CALCOG Conference and meetings.
3. Legislative tracking and reporting.

Tasks

Task	Description and Responsible Party	% of Work
901.1	Valley Voice Program • Annual advocacy trips to Sacramento and Washington D.C. Responsible Party: MCTC Staff (September 2022 to March 2023)	65%
901.2	Legislative tracking • Legislative tracking and reporting Responsible Party: MCTC Staff July 2022 to June 2023	5%

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901.3	CALCOG Conference and meetings State and Valley wide transportation conferences and events Responsible Party: MCTC Staff April 1, 2023 to April 30, 2023	10%
901.4	CALCOG Annual Fees Responsible Party: MCTC Staff June 2023	20%
	Total	100%

FTE: .04

901 Lobbying

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Consultant	75,000
MCTA		Other Costs	16,928
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other – Member Fees	91,928		
Subtotal	91,928	Subtotal	91,928
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	8,072
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other – Member Fees	8,072		
Subtotal	8,072		
Total:	100,000	Total:	100,000

Work Element 902 Other

Objective

To provide information to travelers about transportation services available within Madera County and to encourage the use of alternatives to single occupant commuting. Conduct the freeway service patrol in cooperation with Caltrans and the California Highway Patrol, to remove minor incidents rapidly, thereby reducing congestion, secondary accidents, and vehicle emissions.

Discussion

MCTC's alternative transportation activities are designed to provide transportation related information to the community in order to promote safety, enhance the quality of life, and protect the environment. Many services and options are available within Madera County that offers alternatives to single occupancy commuting. As our community grows at a steady pace, the selection of transportation modes becomes increasingly important to the quality of life. Among other negative impacts, increased traffic congestion results in increased emissions, loss of productivity, and unpleasant driving conditions.

These activities capture many of the Transportation Control Measure commitments made by the MCTC. Through these activities, MCTC hopes to foster a spirit of concern for the environment and gather community support for the selection of alternative modes of transportation. Staff will continue to work with a variety of regional agencies and committees to gain expertise in this area and enhance its alternative transportation activities. Special effort will be made to reach and engage all segments of the community including Native Americans, minorities, low-income groups, and community-based organizations. MCTC staff will continue to address tribal concerns through a consultation process.

MCTC staff is working with a variety of partners on the development of off-model transportation tools. These tools can be utilized in many planning areas MCTC works within including ridesharing/vanpooling, alternative fuel inventory and access, transportation incentive programs, telecommuting and other traffic demand or control measures. These transportation strategies are not traditionally able to be accounted for in MCTC's technical planning framework however the benefits from these transportation investments and strategies are important and should be conveyed as such in an array of MCTC plans including but not limited to the RTP/SCS, Regional ATP Plan and the Madera Region Short Range Transit Plan.

CalVans

MCTC is a member of the California Vanpool Authority (CalVans) JPA. The expansion of Kings County's Agricultural Industries Transportation Services (AITS) vanpool program into neighboring counties and beyond emphasized the need for a representative entity that

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can oversee, adjust, and make improvements to the system. The CalVans JPA was created to fund, operate, and otherwise manage public transportation projects and programs aimed at providing qualified agricultural workers with safe and affordable transportation between home and work. Though aimed at providing transportation for agricultural workers, the CalVans program supplies vans for students and employees of other businesses around the valley. CalVans operates as a Public Transit Agency.

Freeway Service Patrol

The Service Patrol (FSP) are roaming tow and service trucks that patrol pre-determined beats to assist motorists in aid. The goal of FSP is to alleviate traffic congestion problems by removing disabled vehicles and cleaning minor collisions and debris from the roadway. Typically, FSP is deployed in more urban and metropolitan areas of the state Monday through Friday during peak commute hours to provide congestion relief, safety, and air quality benefits by:

- Reducing traffic jams through prompt removal of stalled cars
- Reducing the chance of further accidents and bottlenecks caused by impatient drivers and on-lookers
- Assisting local emergency services under CHP direction
- Saving fuel and cutting air pollution emissions by reducing stop-and-go traffic
- Keeping narrowed lanes clear during highway construction projects

Freeway Service Patrol Background

The first Freeway Service Patrol (FSP) program was piloted in Los Angeles and was later expanded into other regions by State legislation in 1991. FSP is a joint program provided by the California Department of Transportation (Caltrans), the California Highway Patrol (CHP) and the local partner agencies/transportation agency. The FSP program is a free service of privately owned tow trucks under contract that patrol designated routes on congested urban freeways. Typically, FSP operates Monday through Friday during peak commute hours, and all day in pre-designated freeway corridors it is becoming more commonplace for FSP to operate during the midday and on weekends/holidays in addition to the weekday peak period service.

The goal of the statewide FSP program is to maximize the effectiveness of the freeway transportation system. FSP is a congestion management tool which strategically addresses commute traffic pattern problems. Deployment of the FSP tow trucks is driven by congestion patterns in major metropolitan areas.

The goal is accomplished by the expeditious removal of disabled/stranded vehicles from the freeway. Removing obstructions on the freeways as rapidly as possible has a positive impact on traffic volumes by eliminating problems which contribute to non-recurrent congestion.

The effectiveness of the statewide FSP program is assessed by calculating the annual benefit/cost (B/C) ratio of each FSP beat. First the annual savings in incident delay, fuel consumption and air pollutant emissions due to FSP service are calculated based on the

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number of assists, beat geometrics and traffic volumes. The savings are then translated into benefits using monetary values for delay and fuel consumption.

Services provided by the FSP include:

- Changing flat tires
- Jump starting vehicles
- Refilling radiators and taping leaky hoses
- Putting a gallon of fuel in gas tanks
- Towing inoperable vehicles to a safe location of the freeway
- Clearing vehicle damaged in collisions under CHP direction
- Removing debris from traffic lanes under CHP direction
- Monitoring the left shoulder part-time travel lane for visual clearing once it is in operation

The majority of funding for the 14 statewide FSP programs is made available by the State through the State Highway Account (SHS). Approximately \$25.5 million has consistently been budgeted for FSP on an annual basis to provide funding assistance and requires a 25% local match. Annual FSP program costs include the annual capital, operating and administrative costs for providing FSP service. The State's financial contribution to individual FSP programs is allocated on a formula basis consisting of the following:

- 25% on the number of urban freeway lane miles in the participating area
- 50% on the basis of the ratio of the population of the participating area
- 25% on the basis of traffic congestion as ascertained by Caltrans.

For new FSP programs State funding formula allocation is determined by Caltrans who allocates the funding at a maximum over three years as follows so as not to disrupt State funding for existing FSP programs (local funds make-up the difference):

- 33.3% of its full allocation amount in the first full fiscal year following application approval.
- No less than 66.7% of its full allocation amount in the second fiscal year following application approval.
- No less than 100% of its full allocation amount in the third fiscal year following application approval.

Under SB 1, the Road Repair and Accountability Act of 2017, an additional \$25 million in annual funding was made available for FSP program statewide. This additional funding addresses inflationary cost increases for the program while also allowing for further expansion of the program, which should provide more congestion relief, especially in the more heavily populated and congested regions. The SB 1 FSP funding guidelines shows the annual \$25 million distributed as follows:

- Allocation for inflation and service-hour adjustments. \$12.2 million is allocated as an inflationary and service hour adjustment related to the pre-SB 1 Caltrans funding of \$25.4 million, which has been static since 2006/7.

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- Allocation for the California Highway Patrol. \$3.75 million is allocated to reimburse the California Highway Patrol to both recognize static Caltrans reimbursements since the 2006/7 budget, and new workload associated with new or expanded FSP service.
- Allocation for New or Expanded Service. 9.05 million is available for allocation to support new or expanded service.

Intelligent Transportation Systems (ITS)

MCTC participated in the Valleywide Intelligent Transportation Systems (ITS) Implementation Committee for the San Joaquin Valley. The ITS plan for the San Joaquin Valley was completed in November 2001. The San Joaquin ITS SDP provides an analysis of needed functional areas, development of a regional ITS architecture, and a recommendation of projects for deployment. Staff continues to participate on the San Joaquin Valley.

ITS architecture maintenance team is to further develop and strengthen a regional architecture consistent with the Federal Highway Administration ITS Architecture and Standards Final Rule. An ITS Architecture Maintenance Plan was formally adopted in July 2005. Other ITS projects include the deployment of a San Joaquin Valley 511 traveler information system in participation with a working group of Valley MPOs. The existing San Joaquin Valley ITS Infrastructure Plan will be amended into the current RTP/SCS plan and added to future RTP/SCS plans until a new ITS plan is developed.

The County of Madera is responsible for the Airport Land Use Compatibility Plan (ALUCP), formerly known as the Comprehensive Land Use Plan (CLUP). The ALUCP was adopted in 2015.

Previous Work

1. Rideshare promotion activities.
2. Contacts with local agencies and Madera County employers.
3. Developed logo, newsletter, and website.
4. Assisted local agencies with the renewal/adoption of Transportation Control Measures according to the Air District's voluntary bump-up to Extreme non-attainment for Ozone.
5. Evaluated and strengthened MCTC Transportation Control Measures.
6. Participated in Phase 1 deployment of the San Joaquin Valley 511 traveler information system.
7. Freeway Service Patrol Data gathering
8. San Joaquin Valley ITS Strategic Deployment Plan.

Product

1. Maintain and update website and develop promotional materials.
2. Report, prepared with Caltrans and CHP, to determine eligibility to apply to

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Freeway Service Patrol program.

3. Updates to the ITS Architecture Maintenance Plan, if needed.
4. Updated information on aviation systems planning (planning only) for inclusion in the updates of the RTP.
5. Staff reports on aviation issues.

Tasks

Task	Description and Responsible Party	% of Work
902.1	Rideshare Program Represent rideshare program as required. Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
902.2	Rideshare Promotional Materials Provide rideshare promotional materials as required. Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.3	Develop Promotional Materials Develop/print promotional materials. Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.4	Maintain and update TDM activities on MCTC website Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.5	Community Outreach Conduct community outreach activities as needed. Responsible Party: MCTC Staff (July 2020 to June 2023)	10%
902.6	Participate in CalVans joint powers agency Responsible Party: MCTC Staff (As Required)	15%
902.7	Coordination of Trip Reduction Programs Coordinate with tribes and major employers on employer-based trip reduction programs for existing and future employment centers. Responsible Party: MCTC Staff (July 2022 to June 2023)	10%

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902.8	Coordination with Caltrans and CHP to determine eligibility to apply to this program (Freeway Service Patrol). Responsible Party: MCTC Staff (July 2022 to December 2022)	15%
902.9	Review Planning issues related to aviation systems planning • Provide feedback and/or comments on plans, studies, or policies pertinent to the regions multi-modal systems • Incorporate findings into the RTP/SCS where applicable Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.10	Provide staff analysis of available funding resources for aviation planning projects • Analyze and share information for new and existing resources able to support the regions multi-modal systems Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.11	Participate in meetings/workshops related to ITS, aviation, and other modal elements • Participate in meeting and workshops hosted by local, regional, state, and Federal partners related to multi-modal transportation Responsible Party: MCTC Staff (July 2022 to June 2023)	15%
	Total	100%

FTE:.15

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902 Other

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	14,072	Board Costs and Other Expenses	14,072
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
SJV REAP HOUSING			
Other			
Subtotal	14,072	Subtotal	14,072
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	48,942	Direct Wages/Benefits plus Indirect:	48,942
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	48,942		
Total:	63,014	Total:	63,014

Overall Work Program

1001 Overall Work Program

Work Element 1001 Overall Work Program

Objective

To develop an Overall Work Program and Budget consistent with State and Federal funding priorities and responsive to local agency needs.

Discussion

The Overall Work Program is prepared by MCTC staff and reflects State and Federal funding priorities balanced against local agency needs for transportation planning services. It is used to document annual grant funding to the MCTC and includes a discussion of the organization, significant transportation issues, proposed work activities, and the annual program budget and MCTC line-item budget.

Previous Work

MCTC Overall Work Program and Budget.

Product

1. 2023-24 MCTC Overall Work Program and Budget.
2. Quarterly Reports.

Tasks

Task	Description and Responsible Party	% of Work
1001.1	OWP Development - Initiate OWP development process - Review IPG and State OWP Guidelines Responsible Party: MCTC Staff (November 2022 to February 2023)	35%
1001.2	Project Identification Identify local project needs through public input Responsible Party: MCTC Staff (October 2022 to February 2023)	15%
1001.3	Circulation Develop and circulate Draft OWP and Budget for public and agency review Responsible Party: MCTC Staff (February 2023 to March 2023)	15%

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1001.4	Adoption - Complete OWP - Adopt OWP with compliance certifications and process agreement Responsible Party: MCTC Staff (April 2023)	5%
1001.5	Reporting Complete Quarterly Reports Responsible Party: MCTC Staff (Quarterly July 2022 to June 2023)	30%
	Total	100%

FTE: .18

1001 Overall Work Program

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF			
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal		Subtotal	
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	42,014	Direct Wages/Benefits plus Indirect:	42,014
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal			
Total:	42,014	Total:	42,014

Measure “T” Administration

1101 MCTA Administration

Work Element 1101 MCTA Administration

Objective

To provide effective administrative and fiscal support to the Madera County Transportation Authority pursuant to the enabling legislation and adopted authority procedures.

Discussion

The Madera County Transportation Authority was formed in 2007 (approved by Madera County voters in November 2006) and is responsible for administering the proceeds of the 1/2 percent sales tax enacted in Measure "T". The Authority contracts with MCTC for provision of the Measure "T" Investment Plan and Annual Work Program, agency administrative functions, and funds administration. The Executive Director also serves as the Authority's Executive Director and performs all staff administrative functions required to support the activities of the Authority.

The Authority produces an annual report of Measure T activities, which is widely distributed to the public and other interested stakeholders by mail and posted on the MCTA website.

The Authority also provides staffing for the Measure T Citizens' Oversight Committee, an appointed body of community representatives that provide independent review and oversight of Authority compliance audits. The Committee issues an Annual Report to the Public summarizing Authority audit findings and recommendations presented to the Authority board.

Previous Work

1. Meetings of the Madera County Transportation Authority and Technical Advisory Committee.
2. Annual Fiscal Audits.
3. 2021 Strategic Plan
4. MCTA Policies and Procedures.
5. Organization and administration of Citizens' Oversight Committee.
6. Planning, Programming, and Monitoring of Measure "T" projects and develop financial analysis and cash flow analysis.

Product

1. Annual Fiscal Audits (approx. \$11,000).
2. Review and process project claims.
3. Prepare financial reports.
4. MCTA Operating Budget.

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5. Annual Work Program.
6. Administration of Citizens' Oversight Committee.
7. Planning, Programming and Monitoring of Measure "T" projects.
8. Financial assistance and cash flow analysis.
9. Publication of Measure T Annual Report.

Tasks

Task	Description and Responsible Party	% of Work
1101.1	Conduct MCTA and TAC meetings Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
1101.2	Prepare MCTA Budget Responsible Party: MCTC Staff (May 2023)	5%
1101.3	Maintain MCTA financial records Responsible Party: MCTC Staff (July 2022 to June 2023)	20%
1101.4	Review and process project claims Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
1101.5	Prepare Annual Work Program Responsible Party: MCTC Staff (September 2022, June 2023)	25%
1101.6	Administration of Citizens' Oversight Committee Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
1101.7	Conduct Fiscal Audit Responsible Party: MCTC Staff (October to December 2022)	10%
1101.8	Planning, programming, and monitoring of Measure "T" projects Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
1101.9	Attend conferences including Focus on the Future (November 2022)	5%
	Total	100%

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FTE: .28

1101 MCTA Administration

REVENUE BY SOURCE		EXPENDITURES	
Direct Costs:		Direct Costs:	
LTF		Financial Assistance, Audits, Annual Report	25,000
MCTA	242,841	Conf/Travel/Other Costs	23,000
FHWA-PL		Consultant	194,841
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	242,841	Subtotal	242,841
MCTC Staff:		MCTC Staff:	
LTF		Direct Wages/Benefits plus Indirect:	53,606
MCTA	53,606		
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	53,606		
Total:	296,447	Total:	296,447

FY 2022-23 Overall Work Program

				Funds Available by Revenue Source														
	MCTC	Other	Total	MCTC LTF	Member Assessment	MCTA	STIP PPM	SJV REAP Housing	SB-1 Sustainable Communities	FHWA PL	FHWA PL Carryover 19-20	FHWA PL Carryover 20-21	FHWA PL Carryover 21-22	FTA 5303	FTA 5303 Carryover 21-22	Total		
Carryover Prior Years				185,480		6,208	0	233,925	97,712	0	42,188	61,841	184,809	0	8,742	820,905		
Current Year Allocation				301,098	100,000	290,239	78,000	0	167,541	800,213	0	0	0	55,448	0	1,792,539		
Carryover to Future Year				(138,208)												(138,208)		
Total Available Funds	1,346,310	1,128,926	2,475,236	348,370	100,000	296,447	78,000	233,925	265,253	800,213	42,188	61,841	184,809	55,448	8,742	2,475,236		
9/22/2022 16:46	Expenditures by Agency			Expenditures by Revenue Source														
Work Element Description	MCTC	Other	Total	MCTC LTF	Federal Carryover Match -LTF	Member Assessment	MCTA	STIP PPM	Federal Carryover Match - PPM	SJV REAP Housing	SB-1 Sustainable Communities	FHWA PL	FHWA PL Carryover 19-20	FHWA PL Carryover 20-21	FHWA PL Carryover 21-22	FTA 5303	FTA 5303 Carryover 21-22	Total
101 Regional Transportation Plan	186,972	50,392	237,364	20,544	6,682			0				158,567			51,571			237,364
102 Regional Housing Planning Program	12,250	221,675	233,925	0	0			0		233,925		0						233,925
103 ZEV Readiness & Implementation Plan FY 21-22	5,819	87,206	93,025	10,670				0			82,355	0						93,025
104 Oakhurst Multimodal Corridor Study FY 22-23	9,300	179,948	189,248	21,707				0			167,541	0						189,248
905.2 Project Prioritization Study 20-21	1,915	15,432	17,347	1,990							15,357	0						17,347
201 Transit Planning	72,506		72,506	7,183	1,133			0				0				55,448	8,742	72,506
202 Rail Planning	34,576		34,576	34,576				0				0						34,576
301 Active Transportation Planning	160,282		160,282	0				18,384				141,898						160,282
401 Routes, Corridors, and Routes of Regional Significance	69,853		69,853	0	8,012			0				0		61,841				69,853
501 Transportation Development Program	177,098		177,098	20,313				0				156,785						177,098
502 Project Coordination & Financial Programming	33,924		33,924	0				33,924				0						33,924
601 Travel Demand Model Management	80,275	96,500	176,775	9,208	11,069			0				71,067			85,431			176,775
602 Air Quality Modeling	95,002	9,000	104,002	0				10,897	1,032			84,105			7,968			104,002
603 GIS and Mapping Resources	68,984	9,000	77,984	0				7,912	1,032			61,072			7,968			77,984
604 Performance Management and Data Development	35,844		35,844	4,111	0			0				31,733						35,844
605 Regional Traffic Monitoring Program	11,052	9,000	20,052	1,268	1,032			0	0			9,784			7,968			20,052
701 Public Participation Program	54,227	27,000	81,227	6,220	3,097			0				48,007			23,903			81,227
150.1 Public Outreach Coordination	722	46,932	47,654	0	5,466			0				0	42,188					47,654
801 Transportation Funds Admininstration	83,075	28,000	111,075	111,075				0				0						111,075
901 Lobbying	8,072	91,928	100,000	0		100,000		0				0						100,000
902 Other Activities	48,942	14,072	63,014	63,014				0				0						63,014
1001 Overall Work Program	42,014		42,014	0				4,819				37,195						42,014
1101 MCTA Administration	53,606	242,841	296,447	0			296,447	0				0						296,447
Total Expenditures	1,346,310	1,128,926	2,475,236	311,879	36,491	100,000	296,447	75,936	2,064	233,925	265,253	800,213	42,188	61,841	184,809	55,448	8,742	2,475,236
				348,370				78,000				1,089,051				64,190		

Appendix B: Line-Item Budget

Madera County Transportation Commission
2022-23 Amended Budget
22-Sep-22

Revenues	22-23 Budget	Amend #1	Amend #2	Amended Budget
FHWA PL	\$785,093	\$15,120		\$800,213
FHWA PL Carryover	\$154,689	\$79,160	\$54,989	\$288,838
FTA 5303	\$61,051	(\$5,603)		\$55,448
FTA 5303 Carryover	\$13,844	(\$4,262)	(\$840)	\$8,742
HR 133 PPM	\$0			\$0
STIP Carryover	\$0			\$0
STIP Planning	\$78,000			\$78,000
SB-1 Sustainable Communities 22-23	\$164,209	\$3,332		\$167,541
SB-1 Sustainable Communities 21-22	\$69,514	\$12,922	(\$81)	\$82,355
SB-1 Sustainable Communities 20-21	\$0	\$15,456	(\$99)	\$15,357
REAP Housing	\$228,653	\$7,323	(\$2,051)	\$233,925
TDA Carryover	\$48,087	(\$1,029)	\$214	\$47,272
TDA Administration	\$120,000			\$120,000
TDA Planning	\$181,098			\$181,098
Member Assessment Fees	\$100,000	\$1,645	(\$1,645)	\$100,000
MCTA Carryover	\$14,382	(\$9,786)	\$1,612	\$6,208
MCTA	\$158,193	\$135,570	(\$3,524)	\$290,239
Other	\$0			\$0
Total Revenues	\$2,176,813	\$249,848	\$48,575	\$2,475,236
Non-cash information				
Toll Credits (PL)	\$0			\$0
Toll Credits (5303)	\$0			\$0
Expenses	22-23 Budget			Amended Budget
Salaries & Benefits				
Salaries	\$777,578	\$4,810		\$782,388
ICMA 401(a)	\$115,285	\$722		\$116,007
FICA, Employer	\$45,958	\$440		\$46,398
Medicare	\$11,274	\$69		\$11,343
Worker's Compensation	\$5,286	(\$1,374)	(\$157)	\$3,755
Health	\$146,528	\$3,800	\$971	\$151,299
Unemployment Insurance	\$1,120			\$1,120
Subtotal Salaries & Benefits	\$1,103,029	\$8,467	\$814	\$1,112,310
	<i>Direct</i> \$573,871			\$576,470
	<i>Indirect</i> \$529,158			\$535,840
Indirect Costs				
Advertising/Publications	\$2,000			\$2,000
Auto & Cell Allowance	\$4,200			\$4,200
Computer Software	\$7,000	\$1,000		\$8,000
Conference/Training/Education	\$8,000			\$8,000
Equipment Leases	\$9,000			\$9,000
Bldg/Equip. Maint. & Repairs	\$4,000			\$4,000
Insurance	\$1,000			\$1,000
Janitorial Services	\$2,000			\$2,000
Legal Services	\$20,000			\$20,000
MCTC Audit	\$23,000			\$23,000
Membership Fees	\$2,000			\$2,000
Miscellaneous	\$6,000			\$6,000
Office Furniture	\$2,000			\$2,000
Office Supplies	\$6,000			\$6,000
Postage	\$1,000			\$1,000
Rent	\$71,000	(\$1,000)		\$70,000
Technology Related Equipment & Repairs	\$31,000			\$31,000
Telephone/Internet/Website	\$14,000	\$1,000		\$15,000
Travel Expenses	\$4,000			\$4,000
Utilities	\$9,000			\$9,000
Valley Coordination	\$6,800			\$6,800
Subtotal Indirect Costs	\$233,000	\$1,000	\$0	\$234,000
Other Direct Costs				
Air Quality (Consultant)	\$8,000	\$1,000		\$9,000
Board Costs and Other Costs	\$31,000			\$31,000
Consultant (SR 41 Corridor Study)	\$0			\$0
Consultant (SB-1 Planning Grant)	\$251,284	\$31,396	(\$94)	\$282,586
Consultant (Household Travel Survey)	\$0			\$0
Consultant (Public Outreach Coordination)	\$0	\$46,932		\$46,932
Consultant (Regional Housing Program)	\$200,000	\$23,720	(\$2,045)	\$221,675
Consultant (Socioeconomic Study)	\$0			\$0
Consultant (Measure Renewal)	\$75,000	\$119,841		\$194,841
Consultant (Lobbying&Intergovernmental)	\$72,000	\$3,000		\$75,000
MCTA Conference(s)/Travel	\$2,500	\$2,500		\$5,000
MCTA Fin Asst/Audits/Annual Report	\$25,000			\$25,000
MCTA Project Development	\$10,000			\$10,000
MCTC TDA Audits	\$11,000			\$11,000
MCTC TDA Other Admin Costs	\$15,000	(\$5,000)		\$10,000
Model Update	\$0			\$0
Other MCTA Costs	\$4,000	\$4,000		\$8,000
Planning Grant Match	\$0			\$0
Public Participation Program	\$30,000			\$30,000
RTP EIR	\$20,000	\$10,392		\$30,392
RTP/SCS Development	\$20,000			\$20,000
Technical/Modeling On-Call Services	\$50,000		\$45,000	\$95,000
Traffic Model & GIS Support	\$4,500	\$1,500	\$4,500	\$10,500
Traffic Monitoring Program	\$7,500	\$1,100	\$400	\$9,000
Translation Services	\$4,000			\$4,000
Triennial Performance Audits	\$0			\$0
Subtotal Other Direct Costs	\$840,784	\$240,381	\$47,761	\$1,128,926
Total Expenses	\$2,176,813	\$249,848	\$48,575	\$2,475,236
	\$0	\$0	\$0	\$0