



OVERALL WORK PROGRAM Fiscal Year 2023-2024

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Regional Transportation Planning

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

102 Regional Housing Planning Program REAP 1.0

102.1 REAP 2.0

104 F-Oakhurst Multi-modal Mobility Study

105 F-Regional Growth Forecast

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 recently adopted 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 2022 RTP was adopted by the MCTC Policy Board on August 31, 2022. 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 2017 RTP Guidelines were used for the development of the 2018 RTP and 2022 RTP. 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

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the development and review of the RTP consist of the following: MCTC staff; local 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 was 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 was 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 project scoring parameters of the Project Prioritization Study are considered in 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 and 2022/23. MCTC evaluated impacts to disadvantaged communities in support of an equitably directed RTP and SCS.

MCTC 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 coincided with activities related to the RTP and SCS Scenario Development. Work with the consultant on the PEIR concluded in the fall of 2022.

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MCTC, in conjunction with the other seven San Joaquin Valley MPOs, also retained Trinity Consulting for assistance with Air Quality related elements of the 2022 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 and stakeholders. The Oversight Committee assists in making key recommendations on the direction of the RTP/SCS development. Stakeholders were engaged for comments and feedback in a variety of ways. Community workshops held for the RTP and for SCS scenario development, meetings made directly with interested individuals by request, information submitted in local publications, focused community surveys distributed online or at outreach functions and informational workshops held by MCTC staff. Due to the COVID-19 pandemic, MCTC staff focused on effective ways for interested individuals to participate online or remotely. Presence on social media for the project increased, access for online communications and meetings was bolstered and a project website were developed for computer or mobile phone access. Several activities focused on disadvantaged communities or traditionally underrepresented populations. Translation services as well as Americans with Disabilities Act accessibility requirements were met for informational documents and materials for the project. MCTC worked with a consultant to better ensure meaningful and effective outreach occurred through the duration of the 2022 RTP/SCS update process.

The SCS submittal and subsequent review by CARB staff is expected to take place during the 2022/23 and 2023/24 fiscal years. Activities in this element related to the start of development of the 2026 RTP/SCS and PEIR as well as maintenance of the 2022 RTP/SCS will be ongoing throughout the 2023/24 fiscal year. MCTC staff will begin to collect new transportation, housing, and demographic data to update planning tools relevant to the development of the 2026 RTP.

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 project scoring parameters from the Project Prioritization Study were considered in the 2022 RTP/SCS project 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 utilizes performance measures to

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prioritize projects for each scenario developed for the SCS. The current prioritization criteria are found in the MCTC Project Prioritization Study and are 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 integrated Federal 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 for the 2018 RTP/SCS
- 2018 RTP/SCS Amendment 1
- Outreach Report Chapter of RTP/SCS to document comprehensive outreach activities, materials and input received.
- SCS Report for the RTP/SCS including scenario development process, scenario characteristics, scenario performance
- Equity Analysis Report for the RTP/SCS including assessment of impacts to disadvantaged communities and equitability of planned investments
- 2022 RTP/SCS
- PEIR for the 2022 RTP/SCS
- Amendments to the 2018 RTP as necessary

Product

1. Finalize SCS Evaluation Report

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2. Amendments to the 2022 RTP as necessary
3. Collection of new transportation, housing, and demographic data for use in development of the 2026 RTP/SCS

Tasks

Task	Description and Responsible Party	% of Work
101.1	<p>Finalize SCS Evaluation Report</p> <ul style="list-style-type: none"> • 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 <p>Responsible Party: MCTC Staff (July 2023 through Sept 2024)</p>	20%
101.2	<p>Amendments to the 2022 RTP, as needed</p> <ul style="list-style-type: none"> • As needed, amend the 2022 RTP • As needed, prepare emissions analysis for significant amendments to the 2022 RTP <p>Responsible Party: MCTC Staff (July 2023 through June 2024)</p>	30%
101.3	<p>Collect data for the development of the 2026 RTP/SCS</p> <ul style="list-style-type: none"> • Update planning tools with latest available data for transportation, housing, and demographics. <p>Responsible Party: MCTC Staff (July 2023 through September 2024)</p>	50%
Total		100%

FTE: .45

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REVENUE BY SOURCE	EXPENDITURES
<u>Direct Costs:</u>	<u>Direct Costs:</u>
LTF	
MCTA	
FHWA-PL	
FTA-Section 5303	
STIP – PPM	
Other	
Subtotal	Subtotal

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<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	19,013	Direct Wages/Benefits plus Indirect:	165,763
MCTA			
FHWA-PL	146,750		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	165,763		
Total:	165,763	Total:	165,763

Work Element 102 Regional Housing Planning Program REAP 1.0

Objective

To accelerate housing production in the Madera County Region and facilitate compliance with the Regional Housing Needs Assessment (RHNA) plan. To incorporate CAPTI objectives, such as encouraging efficient land use, expand access to jobs, goods, services, and education.

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 1.0):

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

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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 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.

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 1.0 funding in Madera County.
2. Monitor LEAP funding in Madera County and assist member agencies, as needed.
3. Administer REAP 1.0 funds and programs.

Tasks

Task	Description and Responsible Party	% of Work
102.1	Administer Regional Early Action Planning (REAP) 1.0 Funding <ul style="list-style-type: none"> • Administer REAP funding for MCTC and with local agency partners. Responsible Party: MCTC Staff (July 2023 to June 2024 Ongoing)	95%
102.2	Monitor Local Early Action Planning (LEAP) Funds and Provide Assistance <ul style="list-style-type: none"> • Monitor LEAP funding to local agencies and provide assistance on an as needed basis. Responsible Party: MCTC Staff (July 2023 to June 2024 Ongoing)	5%
	Total	100%

FTE: 0.02

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102 Regional Housing Planning Program REAP 1.0

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Consultant	169,594
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – REAP 1.0	169,594		
Subtotal	169,594	Subtotal	169,594
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	7,978
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – REAP 1.0	7,978		
Subtotal	7,978		
Total:	177,572	Total:	177,572

Work Element 104 F- Oakhurst Area Mobility Study Project FY 22-23

Objective

Prepare a Mobility Study in the Oakhurst Community along State Route 41, State Route 49, and other key travel corridors in the Oakhurst community area..

Discussion

The County of Madera (County) intends to conduct a study and prepare a plan for improved motorized and non-motorized mobility in the unincorporated community of Oakhurst, California. The Oakhurst Area Mobility Study and Plan will assess the locations and conditions of existing vehicle, bicycle, and pedestrian facilities along select study road segments that provide important linkages between schools, residential areas, government buildings, and commercial corridors along State Route (SR) 41 and SR 49 in Oakhurst. With information from the mobility study, the County will assess motorized and non-motorized design improvement options (e.g., sidewalk connectivity, bicycle facilities, education programs) that would serve to improve the circulation network, including bicycle and pedestrian mobility and safety within the community. The study area consists of 10.61 miles of road segments, including approximately 6.99 miles of state highway and 3.62 miles of county road segments composed of the following:

Primary Corridor Segments (8.63 miles)

1. SR 41: Royal Oaks to River Falls Road (2.23 miles)
2. SR 41: Road 425B to Royal Oaks (2.38 miles)
3. SR 41: River Falls Road to Road 222 (1.45 miles)
4. SR 49: SR 41 to Westlake Drive (0.93 miles)
5. Road 426 (Crane Valley Road): SR 41 to Road 427 (School Road) (0.44 miles)
6. Road 427 (School Road): Road 426 to Road 428 (1.2 miles)

Secondary Corridor Segments (1.98 miles)

7. River Parkway Road: SR41 to Indian Springs Road (0.48 miles)
8. Indian Springs Road: River Parkway Road to Road 427 (School Road) (0.23 miles)
9. Road 426 (Crane Valley Road): Road 427 (School Road) to Hangtree Lane (0.71 miles)
10. Civic Circle: SR 41 to Road 426 (0.20 miles)
11. Road 428: Road 427 (High School Road) to Hangtree Lane (0.36 miles)

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The Primary Corridor segments will be paid for using Sustainable Communities Competitive grant funds awarded to Madera County, and the Secondary Corridor segments will be paid for using SB-1 Formula Sustainable Transportation grant funds from Madera County Transportation Commission (MCTC).

Project Stakeholders

It is intended that this process include public participation to involve the local community and interested stakeholders in the planning process. The County will hire consultants with expertise to assist with this work with stakeholders and residents (including those from disadvantaged communities, participating in planned workshops, design charrettes, and other outreach events related to plan development).

Overall Project Objectives

The overall objective of the proposed project is the creation of a Mobility Study and Plan for the Oakhurst Community that focuses on several key transportation corridors within the community. The objective of the mobility study will be to create a planning document that identifies appropriate motorized and non-motorized design concepts to increase the functionality and safety of Oakhurst's circulation system for pedestrians, bicyclists, and drivers. The proposed study will complement the County's General Plan, the Oakhurst Area Plan, and other local transportation planning documents to address the shortcomings in Oakhurst's existing local circulation network. Implementation and construction of the design concepts will require action subsequent to this study. Subsequent design will include the hiring of consultants to prepare the required engineering drawings and construction contractors to construct the finalized design concepts, with funding to be secured prior to the start of each activity.

The implementation of the design concepts identified in the Oakhurst Area Mobility Study will ultimately result in significant improvement of Oakhurst's roads, transportation network, and non-motorized transportation infrastructure. Implementation of the study proposed in this project will achieve the following:

- 1) Identify existing vehicle, bicycle, and pedestrian facilities and deficiencies,
- 2) Identify existing use patterns and facility gaps that may currently create barriers or disincentives for non-motorized travel,
- 3) Engage the local community to identify concerns and interest in non-motorized mobility facilities,
- 4) Develop a conceptual plan for focused sidewalk and bicycle facility improvements to increase safety and encourage non-motorized travel.

Previous Work

New Project. Some preliminary work started in FY 2022-23.

Product

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

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Tasks

Task	Description and Responsible Party	% of Work
104.01	<p>Project Administration</p> <p>Management and administration tasks to be undertaken by the County include compliance with the Grant Application Guidelines, Regional Planning Handbook, and the executed grant contract between Caltrans and the County. Management tasks also include preparation and submission of supporting grant documents as well as preparation of invoices and relevant supporting documentation for quarterly reporting to Caltrans. Disadvantaged business enterprise (DBE) reporting will be conducted, as necessary. A kick-off meeting between the Madera County Planning and Public Works Departments with Caltrans will occur within the first month at the start of the grant performance period.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Kick-off Meeting with Caltrans and Madera County – Notes, quarterly invoices and progress reports, DBE reporting • Submission of invoice with supporting documentation • Submission of quarterly progress reports with supporting documentation <p>Responsible Party: Madera County (Within first month following contract approval data, Quarterly through grant performance period)</p>	2%
104.02	<p>Consultant Procurement</p> <p>The County of Madera will follow its current procedures to issue a Request for Proposal (RFP)/Request for Qualifications (RFQ) for a planning consultant to complete the project to create an Oakhurst Area Mobility Plan. A consultant will be selected within three months from the date the Madera County Board of Supervisors approves the grant contract with Caltrans. Once the consultant is hired and a contract established between the consultant and County, roles and responsibilities of each party will be clarified, in addition to reaffirming the project purpose, scope, schedule, and anticipated deliverables.</p> <p>The County will establish a technical working group (TWG) to include the consultant, appropriate county staff, and representatives from key stakeholders, including the Madera County Transportation Commission (MCTC) and Caltrans. The TWG will serve as a venue for managing the roles and responsibilities and workplan issues as well as coordinate planning for projects in Oakhurst and in consideration of the County's General Plan, Oakhurst Area Plan, the Madera County Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and the Madera County Active Transportation Plan (ATP). The County and the consultant will develop a Project Work Plan (WP) to set forth the project team organization, detailed work scope, schedule, contract deliverables and budget. Goals, deliverables, and measures for success for the planning process will be developed as part of the workplan.</p> <p>The TWG will exist as a separate and smaller group from a larger Advisory</p>	3%

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	<p>Committee that will consist of representatives from all project stakeholder organizations, including representatives from Oakhurst non-government agencies, community groups, business owners, school administrators, and residents in addition to staff from Madera County, Madera County Transportation Commission, and Caltrans. The Advisory Committee will work to guide the planning process, public outreach activities and development of the Mobility Study and Plan.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Issue RFP/RFQ to procure consultant using county's current procurement procedures, copy of the Request for Proposal/ Qualifications • Hire project consultant, including copy of the contract between consultant and Madera County • Issuance of Notice to Proceed to the Project Consultant • Clarification of roles and responsibilities • Establish technical working group (TWG) • Establish Advisory Committee • Project kick-off meeting with consultant, including meeting date, meeting notes • Project workplan development, including workplan document <p>Responsible Party: Madera County (January 2023 to February 2023) Within first month following contract approval data, Quarterly through grant performance period (One to three months from grant contract approval date)</p>	
104.1	<p>Existing Conditions</p> <p>This task will involve documentation of existing conditions in the project area and the state of concurrent planning efforts concerning the transportation network, circulation, bike and pedestrian facilities, access and safety in the Oakhurst area. In particular, detailed conditions of bicycle and pedestrian facilities will be assessed for the following road segments:</p> <ol style="list-style-type: none"> 1) SR 41: Royal Oaks to River Falls Road (2.23 miles) 2) SR 49: SR 41 to Westlake Drive (0.93 mile) 3) Road 426 (Crane Valley Road): SR 41 to Road 427 (School Road) (0.44 mile) 4) Civic Circle: SR41 to Road 426 (0.20 mile) 5) Road 427 (School Road): Road 426 to Road 428 (1.2 miles) 6) River Parkway Road: SR41 to Indian Springs Road (0.48 mile) 7) Road 428: Road 427 (High School Road) to Hangtree Lane (0.36 mile) 8) Indian Springs Road: River Parkway Road to Road 427 (School Road) (0.23 mile) <p>The documentation of existing conditions will also involve conducting community and stakeholder workshops to gain perspective on existing conditions, guide visioning, planning, and design for the study area.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Identification and outreach to stakeholders. • Assess existing conditions along study area road segments and prepare report documenting existing sidewalk segments and gaps, pedestrian and bicycle crossings, and bicycle facilities and gaps including road shoulder widths and pavement conditions. 	10%

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	<ul style="list-style-type: none"> • Conduct Existing Conditions Community Workshop #1 • Conduct Existing Conditions Community Workshop #2 <p>Responsible Party: Madera County, MCTC, Consultant (Three to 12 months from Notice to Proceed date with Project Consultant))</p>	
104.2	<p>Analysis</p> <p>Using existing conditions data from Task 1, Task 2 will involve analysis of deficiencies and options for study area bicycle and pedestrian facility improvement design concepts. This task will focus primarily on options for providing improved connectivity between schools, residential areas, and the commercial business corridors of SR 41 and SR 49 along the study road segments. This task will also include a phasing strategy for potential pedestrian and bicycle facility improvements intended to prioritize improvements with the greatest expected benefit and as desired by stakeholders. Deliverables:</p> <ul style="list-style-type: none"> • Identification and outreach to stakeholders. • Assess existing conditions along study area road segments and prepare report documenting existing sidewalk segments and gaps, pedestrian and bicycle crossings, and bicycle facilities and gaps including road shoulder widths and pavement conditions. • Conduct Existing Conditions Community Workshop #1 • Conduct Existing Conditions Community Workshop #2 <p>Responsible Party: Madera County, MCTC, Consultant (Three to 12 months from Notice to Proceed date with Project Consultant))</p>	15%
104.3	<p>Public Outreach</p> <p>Stakeholders and the public will be engaged during the Community Workshops in the evaluation and ranking of potential bicycle and pedestrian facility improvement options based on meeting project goals, criteria and reducing environmental impacts. Public outreach will also include seeking stakeholder review and input of draft mobility plan and facility improvement options and in formulating the Oakhurst Area Mobility Plan to be developed in Task 5. There will be at least four workshops throughout the project period, each led by Madera County Staff and the Advisory Committee and including members of the public. This task involves development of an outreach and engagement plan that includes identification of stakeholders, process, methods of involvement and desired outcomes for development of the Oakhurst Area Mobility Plan focused on the study road segments. This outreach strategy will guide the methods for outreach, education, and overall community engagement. Emphasis will be placed on outreach to disadvantaged communities and populations, including minority communities, seniors, youth, disabled persons, and other populations within the project's area of effect. Outreach strategies will include bilingual services, PowerPoint Presentations, flyers, website announcements, social and print media announcements, sign-in sheets, community surveys, conceptual drawings, and other items. Printed and online materials will be available in multiple languages, particularly Spanish.</p>	25%

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	<p>The outreach and engagement plan will include an assessment of community interest in improved pedestrian and bicycle facilities, constraints, and priorities. The Advisory Committee (first discussed in Task 01) will help lead the public outreach and engagement process through a series of at least four community workshops over the project performance period focused on the development of the Oakhurst Area Mobility Plan and evaluation and ranking of bicycle and pedestrian facility improvement alternatives. Deliverables:</p> <ul style="list-style-type: none"> • Outreach and Engagement Plan – to include PowerPoint Presentations, flyers, website announcements, sign-in sheets, community surveys, conceptual drawings, bilingual services • Education Plan • Conduct Plan Development Community Workshop #3 • Conduct Plan Development Community Workshop #4 <p>Responsible Party: Madera County, MCTC Staff, Consultant (Three to 18 months from Notice to Proceed date with Project Consultant))</p>	
104.4	<p>Advisory Committee Meetings</p> <p>Regular check-in meetings with project staff, consultants, stakeholders, and the public will be required for the Oakhurst Area Mobility Plan. The Advisory Committee (first discussed in Task 01) will be established within 3 months of the contract approval date and will include key project staff and representatives from all stakeholder organizations involved in the project. The Advisory Committee will help guide and inform the Oakhurst Area Mobility Plan development process. The Advisory Committee will meet quarterly and attendance at the quarterly Advisory Committee meetings by all stakeholders will be required. Individual meetings with stakeholders, including other local transit providers and their consultants, may be required at various points on the project. County project staff will be responsible for meeting agendas, meeting materials, and meeting summaries for the Advisory Committee.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Check-in meetings with project staff & consultants resulting in Agendas, meeting notes, list of attendees, list of action items • Advisory Committee Meetings resulting in Agendas, meeting notes, list of attendees, list of action items <p>Responsible Party: Madera County, MCTC, Consultant (Monthly and Quarterly, respectively, throughout the project period)</p>	25%
104.5	<p>Draft and Final Plan</p> <p>This task will develop a draft and final Oakhurst Area Mobility Plan based on existing conditions, improvement options and phasing selection, design, and community outreach activities. Additional stakeholder and public outreach will be conducted to review the draft mobility plan and to solicit comments and feedback. The draft plan will also be provided to Caltrans (specifically) for review and comments from that agency. The draft plan will then be presented to the Planning Commission for review/approval and provide opportunity for public comments on the draft plan.</p>	18%

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	<p>The County will review public comments and Caltrans input and finalize the plan upon completion of the cost estimate and implementation/ construction schedule. A Final Oakhurst Area Mobility Plan will then be prepared with a summary of the next steps Madera County Public Works will take towards implementing the selected bicycle and pedestrian facility improvements and to prepare an implementation plan for the improvements that identifies the roles and responsibilities priorities, action items (funding, final design, capital, operations, maintenance, and other tasks) and time frames for development of the improvements. The plan will include funding and financing strategies for capital and maintenance costs and will also identify parties responsible for funding and completing capital improvements.</p> <p>Deliverables:</p> <ul style="list-style-type: none"> • Prepare a Draft Oakhurst Area Mobility Plan identifying bicycle and pedestrian facility improvements and including an implementation plan for improvements identified in the mobility plan • Provide Caltrans with the Draft Oakhurst Area Mobility Plan for review/input • Present Draft Oakhurst Area Mobility Plan to the Planning Commission for input • Public Review of Draft Oakhurst Area Mobility Plan after Caltrans and Planning Commission review • Prepare the Final Oakhurst Area Mobility Plan <p>Responsible Party: County, MCTC, Consultant (14 to 22 months after Notice to Proceed date with selected Project Consultant)</p>	
104.6	<p>Board of Supervisors Review and Approval</p> <p>The Madera County Board of Supervisors will be provided with status and updates after the work is initiated and at key times throughout the study and plan development effort to keep the Board informed and to get input from the Board. Staff will prepare a Board letter to create an agenda item for presentation of the Final Oakhurst Area Mobility Plan to the Board for Board approval. Deliverables:</p> <ul style="list-style-type: none"> • Board of Supervisors to review work products, including proposed Final Oakhurst Area Mobility Plan • Board of Supervisors to vote on approval of Final Oakhurst Area Mobility Plan • Complete/approved Oakhurst Area Mobility Plan to be distributed and published to County website • Final Oakhurst Area Mobility Plan that includes a summary of next steps towards implementation, credits FHWA, FTA, and/or Caltrans on the cover or title page, submitted to Caltrans in an ADA accessible electronic copy. <p>Responsible Party: County, MCTC, Consultant (24 months after Notice to Proceed date with selected Project Consultant)</p>	2%
	Total	100%

FTE: .02

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104 F-Oakhurst Multi-modal Mobility Study FY 22-23

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	20,646	Consultant	180,000
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 22-23	159,354		
Subtotal	180,000	Subtotal	180,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	2,533	Direct Wages/Benefits:	5,401
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 22-23	4,781		
Subtotal	5,401		
Total:	185,401	Total:	185,401

For informational purposes, the County Competitive grant amount for this project is \$450,000 with a \$72,500 Local match provided by the County.

Work Element 105 F-Regional Growth Forecast FY 23-24

Objective

Develop a growth forecast for the region to the year 2060 to be funded with SB-1 Sustainable Transportation Formula Planning Grant.

Staff will develop, with professional assistance, a Regional Growth Forecasting Report. The report will update projections for employment, population, housing, and demographic characteristics for the Madera County region. In addition, the report will help MCTC update the future Regional Transportation Plan and the Sustainable Communities Strategy (RTP/SCS) and provide further cohesive insight for MCTC and its member agencies regarding regional and local demographics for modeling and integrated transportation, land use, and housing studies. Staff will process data from the Central California Household Survey, completed in June of 2023, for utilization to establish base line conditions for future growth projections.

Discussion

The previous growth forecast developed for the region was completed in 2012 and projected growth from 2010 to 2050. MCTC has augmented those projections using underlying data from the California Department of Finance population projections for updates to the RTP/SCS since 2014. The new report will update projections from 2022 to 2060.

The report will reflect regional economic trends and local land use plans from the region's jurisdictions, including information about planned development projects impacting short-term growth. The data will be depicted at the jurisdiction or community level able to be applied to traffic analysis zones in the City of Chowchilla, the City of Madera, and the remainder of Madera County as utilized in the MCTCs travel demand model. Development of the report will require outreach to all jurisdictions and tribal governments in the county to review local planning policies and development trends. In addition, an advisory committee will be convened to review individual elements of the report and provide comments to enhance the projections.

The report will utilize data from the Central California Travel Survey (CCTS) completed in FY22/23. The CCTS is a comprehensive household travel survey (HTS) that utilized a modern research approach to collect demographic and travel pattern information from residents living in the San Joaquin Valley region of California. This survey obtained a detailed understanding of the travel behavior of households across the eight counties in central California.

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The CCTS effort was led by the Fresno Council of Governments (FCOG) and is a collaboration between the eight metropolitan planning organizations (Valley MPOs) from Fresno, Kern, Kings, Madera, Merced, San Joaquin, Stanislaus, and Tulare counties.

The CCTS will be utilized to establish detailed information for base year conditions that will inform the projection methodology.

The report will help assist decision-making for planning efforts with the capacity to produce sustainable communities, promote mixed-use development, provide affordable housing, and advance transit-oriented development. The report's results may assist jurisdictions in updating general plan land use elements or zoning codes that increase development opportunities around key transportation corridors or nodes.

Previous Work

1. San Joaquin Valley Demographic Forecasts 2010 to 2050

Product

1. Project meeting agendas and notes
2. Population, Household and Demographic Forecast
3. Employment Forecast
4. Final Report

Tasks

Task	Description and Responsible Party	% of Work
105.1	Retain Consultant <ul style="list-style-type: none"> • Prepare and release Request for Proposals • Select consultant Responsible Party: MCTC Staff (November 2023 to December 2023)	5%
105.2	Project Management <ul style="list-style-type: none"> • Bi-weekly meetings with plan development team • Develop oversight committee • Quarterly reports to Caltrans • Monthly or quarterly invoices to Caltrans Responsible Party: MCTC Staff (November 2023 to June 2024)	5%
105.4	Process Existing Conditions <ul style="list-style-type: none"> • Use data from the CCHS to establish detailed base line conditions Responsible Party: Consultant (January 2024 to February 2024)	20%
105.5	Jurisdiction Outreach	10%

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	<ul style="list-style-type: none"> Gather data on general plan, land-use development, and near-term housing or employment projects Responsible Party: Consultant (January 2024 to February 2024)	
105.6	Develop Regional Forecast <ul style="list-style-type: none"> Population by race Population by age Group Quarters Household stock Household size Household by income type Housing type School enrollment Employment Jurisdictional forecast profiles Forecast methodologies and references Responsible Party: Consultant (January 2024 to April 2024)	50%
105.7	Review Regional Forecast Report <ul style="list-style-type: none"> Internal review Oversight Committee review Responsible Party: MCTC, Consultant (April 2024 to May 2024)	5%
105.8	Finalize Regional Forecast Report <ul style="list-style-type: none"> Present results to MCTC Board Report final approval Responsible Party: MCTC, Consultant (May 2024 to June 2024)	5%
	Total	100%

FTE: .05

105 F-Regional Growth Forecast FY 23-24

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	20,072	Consultant	175,000
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 23-24	154,928		
Subtotal	175,000	Subtotal	175,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	1,791	Direct Wages/Benefits:	15,613

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MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other – SB I Sustainable Planning Grant (Formula) 23-24	13,822		
Subtotal	15,613		15,613
Total:	190,613	Total:	190,613

Public Transportation Planning

201 Transit

202 Rail

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. To incorporate CAPTI objectives, such as, improving transit, rail and shared mobility options and encouraging efficient land use.

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 long-term vision is to encourage efficient land use in the immediate vicinity of the new station and Madera Community College.

The 2022 HSR Business Plan proposes to fully develop the San Joaquin Valley Segment between Bakersfield and Merced for early service. Beginning in 2029. A new single Merced Multimodal Station will connect high-speed rail to the regional Altamont Corridor

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Express (ACE) and the intercity Amtrak San Joaquins service, which will be truncated in Merced. Staff will continue to work with its partners in this planning effort throughout the 2023-2024 fiscal year.

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 (SJPA) 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 SJPA Board by an MCTC Commissioner backed by an additional MCTC Commissioner as an Alternate.

The San Joaquin Valley Rail Committee (SVRC) acts as a technical advisory group to the SJPA Board. Previously, MCTC staff as well as MCTC Policy Board Members were voting members of this group. New bylaws proposed by the SJPA Board altered the nature of the SVRC membership. MPO board members and staff are no longer eligible to be representatives for this group. MCTC staff assisted the SJPA in finding new Madera County representatives for the SVRC 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 SJPA 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 Joaquins 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.

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 was expected to occur within the next four years.

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. SJPA anticipates additional funding needs to

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complete the HST platform and intends to pursue state and federal programs. The HST is 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.

On March 24, 2023, the San Joaquin Joint Powers Authority approved an agreement for project development services and an agreement for preliminary engineering services for \$433,800 and \$514,800 respectively. The SJJPA also intends to seek \$1.2 million in State Rail Assistance Funding for the 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 San Joaquin Joint Powers Authority and San Joaquin Valley Rail Committee meetings.

Tasks

Task	Description and Responsible Party	% of Work
202.1	Review Planning issues related to rail <ul style="list-style-type: none"> • 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 2023 to June 2024)	15%

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202.2	Provide staff analysis of available funding resources for rail planning projects <ul style="list-style-type: none"> Analyze and share information for new and existing resources able to support the regions multi-modal systems Responsible Party: MCTC Staff (July 2023 to June 2024)	15%
202.3	Participate in meetings/workshops related to rail <ul style="list-style-type: none"> Participate in reoccurring meetings and workshops hosted by local, regional, state, and Federal partners related to multi-modal transportation Responsible Party: MCTC Staff (July 2023 to June 2024)	20%
202.4	Participate in San Joaquin Joint Powers Authority, San Joaquin Valley Rail Committee <ul style="list-style-type: none"> 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 2023 to June 2024)	30%
202.5	Participate in the Madera Station Relocation Transit Area Specific Plan Project <ul style="list-style-type: none"> 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 2023 to June 2024)	20%
Total		100%

FTE: .06

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	21,338	Direct Wages/Benefits plus Indirect:	21,338
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	21,338		
Total:	21,338	Total:	21,338

Active Transportation Planning

301 Active Transportation Planning

Work Element 301 Active Transportation and Complete Streets Planning - CS

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. To incorporate CAPTI objectives, such as expanding access to safe and convenient active transportation options.

Discussion

MCTC Staff will maintain a continuing, cooperative, and coordinated transportation planning process with Federal, State, and Local partners for active transportation programs, including complete streets, consistent with the principles of livable communities that increase safe and accessible options for multiple travel modes for people of all ages and abilities.

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.

Under the new federal transportation bill, 2.5% of federal planning funds was set aside to help address complete street activities. This work element addresses this requirement and uses these set aside funds to help with eligible complete street activities.

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.

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Caltrans District 6 worked with the Headquarters Smart Mobility and Active Transportation Branch in developing the California Active Transportation Plan (CAT).

Each District developed a CAT Plan. District 6 developed communication with internal District 6 functional units such as Traffic Operations, Design, Public Information Office, and Asset Management. Stakeholder engagement was conducted throughout the development of the plan using map-based tools. There was a specific focus on engagement with disadvantaged communities.

Work done during CAT Plan development to engage disadvantaged communities and develop contextual guidance for selecting bike/pedestrian facilities needed for SHOPP Project Initiation Report documents will continue in the future.

Previous Work

1. Updated information on complete streets, bicycle, and pedestrian facilities for inclusion in the 2014, 2018, and 2022 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.
8. Updated information on bicycle and pedestrian facilities for inclusion in the 2022 RTP.

Product

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

Tasks

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Task	Description and Responsible Party	% of Work
301.1	<p>Review Planning issues related to bicycle and pedestrian facilities</p> <ul style="list-style-type: none"> • Provide feedback and/or comments on plans, studies, or policies pertinent to the regions multi-modal systems, including complete streets • Incorporate findings into the RTP/SCS where applicable <p>Responsible Party: MCTC Staff (July 2023 to June2024)</p>	25%
301.2	<p>Provide staff analysis of available funding resources for non-motorized planning projects</p> <ul style="list-style-type: none"> • Analyze and share information for new and existing resources able to support the regions multi-modal systems, including complete streets <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	20%
301.3	<p>Participate in meetings/workshops related to complete streets, bicycle and pedestrian facilities</p> <ul style="list-style-type: none"> • Participate in meetings and workshops hosted by Federal, State, and Local, partners related to multi-modal transportation, including complete streets. Estimated number of meetings could be twice monthly. <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	20%
301.4	<p>Collect data to support the maintenance of an Active Transportation Plan including bicycle and pedestrian safety assessments</p> <ul style="list-style-type: none"> • Collect any important data and information related to maintaining or updating the Active Transportation Plan, including Complete Streets Policies • Update the ATP webpage as needed <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	35%
Total		100%

FTE: .24

301 Active Transportation Planning - CS

REVENUE BY SOURCE	EXPENDITURES
<u>Direct Costs:</u>	<u>Direct Costs:</u>
LTF	
MCTA	
FHWA-PL	
FTA-Section 5303	
STIP – PPM	
Other	
Subtotal	Subtotal

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<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	87,890
MCTA			
FHWA-PL	55,322		
Complete Streets-PL	22,487		
FTA-Section 5303			
STIP – PPM (Match)	10,081		
Other			
Subtotal	87,890		
Total:	87,890	Total:	87,890

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. To incorporate CAPTI objectives, such as improving goods movement and infrastructure.

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 (SJVMSIP) 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 in 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

A multi-District effort (Districts 3, 6, and 10) has been underway since late 2019 to update the published plans for SR 99 (the 2003 Transportation Concept Report, the 2008 Rural Corridor System Management Plan (CSMP), the 2009 Urban CSMP, and the Route 99 Business Plan, most recently updated in 2020) by developing a Comprehensive Multimodal Corridor Plan (CMCP) for SR 99 through the Central Valley (from I-5 junction to U.S. 50). Outreach for the CMCP development began in earnest with a two-day hybrid SR 99 Summit Event held in March 2022 with over 70 in-person attendees and representatives from Caltrans Districts 6 and 10, Headquarters Divisions, local partner

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agency representatives, elected officials, and Community-Based Organizations from the Central Valley. The SR 99 CMCP will develop a shared vision and implementation plan for the SR 99 corridor that aligns with State goals and policies while meeting the needs of agency partners, stakeholders, and the traveling public. The CMCP will revise the prior vision to align with current activity and direction, thereby comprehensively addressing the unique challenges of the corridor. Pending approval for contract execution, the estimated completion date for the CMCP will be in Fiscal Year 2024-25.

MCTC will participate with Caltrans CMCP development in the following capacity:

- Participate in the kick-off meeting for the CMCP development, along with Caltrans Districts 3, 6, and 10, other Valley MPOs. Consideration will be given to MCTC's past documents, studies, modeling, and community outreach/engagement relevant to SR 99 to help establish a foundation for the CMCP;
- Participate as a member of the CMCP Stakeholder Team for the duration of the CMCP development, including potentially as part of a Technical Advisory Committee (TAC); the CMCP Stakeholder Team will meet up to eight times (once each quarter for the duration of CMCP development, anticipated to last 2 years);
- Participate in the development of a Public Engagement Plan for CMCP engagement;
- In partnership with Caltrans and stakeholders, MCTC will collaborate on hosting at least two workshops for public outreach and engagement (the same will occur in all other counties in Districts 6 and 10, plus Sacramento County for District 3); the goal of these public outreach and engagement activities is to gather community, stakeholder, and local agency input to identify needs and solicit innovative ideas and shape potential solutions to transportation issues within the corridor; said comments will note county, state route, and closest street interchange/intersection(s) identified in the comments, or if comments don't apply to any specific geographic location; and
- If participating as a member of a TAC for the CMCP, MCTC will help finalize the scope, approach, and schedule of the MPO travel demand modeling and micro/mesoscopic simulation analysis; to assemble available traffic and model data such as freeway mainline and ramp volumes, arterial street volumes, intersection volumes, signal timing plans, bicycle, and pedestrian counts and transit ridership data. Traffic volumes and Travel Time data will be assembled from existing and available sources, including from PeMS (at locations having 80% or greater observed percentage), the National Performance Management Research Data Set (NPMRDS), Transportation System Network (TSN), Inrix, signal timing plans, and ramp metering rates. Recent traffic studies along the study corridor will be reviewed for data.

Trade Port California

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

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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.

Fresno Council of Governments acting as the project lead on behalf of the San Joaquin Valley has submitted an application for the former California Inland Port, now referred to as the Trade Port California project, for the State of California's FY 2022/23 Port and Freight Infrastructure Program. CalSTA will award up to \$1.2 billion through this program with \$600 million available for projects in 2022-23 and \$600 million in 2023-24, consistent with funding availability.

Seventy percent of this funding is to be used to support infrastructure projects supporting goods movement related to the Port of Los Angeles, the Port of Long Beach, or both. The remaining thirty percent is to be directed to other high-priority projects supporting ports and goods movement infrastructure in the rest of the state, including inland ports.

MCTC will continue to support progress towards implementing the Trade Port California project under the leadership of Fresno Council of Governments project management.

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.

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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.
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 <ul style="list-style-type: none"> • Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2023 to June 2024) Estimated frequency: Biannually, or as needed	10%
401.2	Prepare staff analysis on impacts of existing, proposed, and new State and Federal funding programs on local agencies <ul style="list-style-type: none"> • Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2023 to June 2024) Estimated frequency: Quarterly, or as needed	20%
401.3	Prepare staff analysis on various studies, plans, and reports on the State Highways System as needed <ul style="list-style-type: none"> • Provide feedback and comments as necessary Responsible Party: MCTC Staff (July 2023 to June 2024) Estimated frequency: Quarterly, or as needed	15%
401.4	Participate where applicable with the Trade Port California project development <ul style="list-style-type: none"> • Assist with stakeholder engagement for the project • Provide feedback and comments on the continued development of the project (July 2023 to June 2024)	20%

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401.5	Participate and provide technical support for the SR 99 Multimodal Corridor Plan <ul style="list-style-type: none"> • Participate in plan kickoff meeting • Provide feedback and comments on the development of the plan • Assist with public engagement for the plan Responsible Party: MCTC Staff (July 2023 to June 2024) Estimated frequency: Monthly, or as needed	35%
	Total	100%

FTE: .15

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	5,999	Direct Wages/Benefits plus Indirect:	52,302
MCTA			
FHWA-PL	46,303		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	52,302		
Total:	52,302	Total:	52,302

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. To incorporate CAPTI objectives, such as expanding access to safe and convenient active transportation options, improve goods movement systems and infrastructure, improve transit, rail, and shared mobility options, advance zero emission vehicle technology, and supportive infrastructure, expand access to jobs, goods, services and education.

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 will begin on the 2025 FTIP in Winter 2023 and will be completed in Summer 2024.

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); Carbon Reduction Program (CRP); 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

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transportation legislation. MCTC is eligible to exchange its RSTP funds for State funds. Additionally, all three performance measures have been established for the 2023 FTIP and updates will be incorporated in the 2025 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” 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

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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.

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: 2002-2022.
11. Conducted a CMAQ Call for Projects in FY 19-20.
12. 2023 FTIP and Air Quality Conformity Analysis adopted in August 2022.

Product

1. 2025 FTIP.
2. Air Quality Analysis for the 2025 FTIP.
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/CRP 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/CRP Call for Projects in 2023.
13. Prepare and adopt 2024 RTIP.

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Tasks

Task	Description and Responsible Party	% of Work
501.1	Review California Transportation Commission Fund Estimates and policies <ul style="list-style-type: none"> Review State funding estimates and policy guidelines and updates. Responsible Party: MCTC Staff (July 2023 to June 2023 through fall 2024)	2%
501.2	Review Caltrans IIP and solicit local agency input <ul style="list-style-type: none"> Review State transportation planning and coordinate with local agencies. Responsible Party: MCTC Staff (July 2023 to June 2024 - as needed/required through entire Fiscal Year, as requested by State and local agencies)	3%
501.3	Begin preparation of 2025 FTIP and Air Quality Conformity Documents and amend 2023 FTIP, as needed <ul style="list-style-type: none"> Begin preparation of 2025 FTIP and Air Quality Conformity Analysis for the 2025 FTIP and 2022 RTP. Continue to amend the 2023 FTIP on an as needed basis. Responsible Party: MCTC Staff (July 2023 to June 2024 - as needed/required through entire Fiscal Year, as requested by State and local agencies)	60%
501.4	Coordination of FTIP and RTP <ul style="list-style-type: none"> Ongoing coordination of the 2023 FTIP and 2022 RTP. Responsible Party: MCTC Staff (July 2023 to June 2024 - as needed/required through entire Fiscal Year)	10%
501.5	Prepare, submit, and upload various CMAQ Reports <ul style="list-style-type: none"> Prepare annual reports for the CMAQ Program and input to Federal database. Responsible Party: MCTC Staff (4 Quarter 2023)	5%
501.6	Prepare and submit AB 1012 Report <ul style="list-style-type: none"> 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 2024)	2%
501.7	Participate in Statewide CFPG and Program CTIPS <ul style="list-style-type: none"> Participate in the California Federal Programmers Group and program the FTIP utilizing the Caltrans CTIPS database. Responsible Party: MCTC Staff	3%

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	(July 2023 to June 2024 through entire fiscal year)	
501.8	<p>Prepare Annual Listing of Federal Projects</p> <ul style="list-style-type: none"> Prepare and post the Annual Listing of Federal Projects that obligated funds during the prior Federal fiscal year. <p>Responsible Party: MCTC Staff (4 Quarter 2023)</p>	2%
501.9	<p>CMAQ/CRP Call for Projects</p> <ul style="list-style-type: none"> Conduct a CMAQ/CRP Call for Projects for the 2023/2025 FTIP. Solicit and evaluate proposals from local agencies. Approve projects and amend them into FTIP. <p>Responsible Party: MCTC Staff (August 2023 to June 2024)</p>	9%
501.10	<p>Prepare 2024 RTIP</p> <ul style="list-style-type: none"> Preparation of the 2024 Regional Transportation Improvement Program in conjunction with the 2024 Statewide Transportation Improvement Program. <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	4%
	Total	100%

FTE: .58

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	23,183	Direct Wages/Benefits plus Indirect:	202,116
MCTA			
FHWA-PL	178,933		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	202,116		
Total:	202,116	Total:	202,116

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. To incorporate CAPTI objectives, as applicable.

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 Climate Action Plan for Transportation Infrastructure (CAPTI), IJJA, 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.

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2. Prioritization and financial cash flow analysis.

Tasks

Task	Description and Responsible Party	% of Work
502.1	Federal/State Project Programming and Delivery Requirements <ul style="list-style-type: none"> Review and maintain Federal/State programming and delivery requirements. Responsible Party: MCTC Staff (July 2023 to June 2024)	20%
502.2	Work with Local Agencies on Federal/State Project Programming and Delivery Requirements <ul style="list-style-type: none"> 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 2023 to June 2024)	30%
502.3	Prioritize Projects in FTIP and RTP <ul style="list-style-type: none"> Prioritize projects for inclusion in FTIP and RTP based upon accepted performance measures and financial analysis. Responsible Party: MCTC Staff (July 2023 to June 2024)	45%
502.4	Evaluate State Funding Programs for Applicability and Implementation <ul style="list-style-type: none"> 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 2023 to June 2024)	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:	29,648
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM	29,648		
Other			
Subtotal	29,648		
Total:	29,648	Total:	29,648

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 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 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.

MCTC will consider new available data to incorporate into modelling tools for development of the 2026 RTP/SCS. MCTC is currently working with neighboring MPO partners on the Central California Travel Survey. The results of this survey will yield vital information and data able to be incorporated into transportation modelling tools. MCTC staff will work with modeling professionals to effectively incorporate new data from the Central California Travel Survey into the travel demand model during the 2023/24 fiscal year.

MCTC will also conduct a socioeconomic and demographic projection analysis for Madera County. This analysis will provide future projections of household and person data able to help better predict future conditions in the 2026 RTP analysis years.

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Staff will coordinate applying updates and testing modeling functionality with their inclusion. Steps to recalibrate and validate the model will commence as necessary once new data has been applied. When all updates have been applied and calibration and validation activities are completed, the model documentation will be updated to reflect all changes.

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

Product

1. Create Model Runs for Significant RTP and FTIP Amendments
2. Provide Modeling Data and Assistance
3. Incorporate new available transportation, housing, and demographic data into modelling tools as necessary.
4. Update model documentation as necessary.

Tasks

Task	Description and Responsible Party	% of Work
601.1	Additional Model Runs for Significant Amendments of the RTP and FTIP <ul style="list-style-type: none"> • When needed, Run model for significant amendments of the RTP and FTIP Deliverable: Model input or output data Responsible Party: MCTC Staff (July 2023 to June 2024)	20%
601.2	Additional Local Agency and Partner Modeling and Technical Support <ul style="list-style-type: none"> • 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 2023 to June 2024)	10%

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601.3	Incorporate new available transportation, housing and demographic data into modelling tools <ul style="list-style-type: none"> • Integrate data from the Central California Travel Survey • Incorporate data from socioeconomic and demographic projection analysis • Additional appropriate data sources as they are developed • Update model documentation as necessary Deliverable: Updated Model data Responsible Party: MCTC Staff, consultant (July 2023 to June 2024)	70%
	Total	100%

FTE: .20

601 Travel Demand Model Management

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	11,952	On-call Consultant(s)	100,000
MCTA		Traffic Model Support	4,200
FHWA-PL	92,248		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	104,200	Subtotal	104,200
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	8,585	Direct Wages/Benefits plus Indirect:	74,846
MCTA			
FHWA-PL	66,261		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	74,846		
Total:	179,046	Total:	179,046

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. MCTC staff have worked with consultants to transition emissions analysis to newer version of the EMFAC model whereas EMFAC14 was used for the most recent analysis activities related to the development of the 2022 RTP/SCS and 2023 FTIP. Going forward, EMFAC21 will be used for emissions modeling activities.

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 that were utilized for the 2022 RTP/SCS and EIR and the 2023 FTIP modeling activities. Staff utilized 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 were converted into EMFAC14 model inputs. The EMFAC14 model was ran to create detailed emission data upon which to develop emissions analysis for SB 375 and Federal air quality conformity requirements. Future emissions modeling activities in support of SB375 and Federal air quality conformity will utilize EMFAC21.

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	<p>SCS Evaluation Report for CARB staff in support of an effective and implementable SCS able to comply with GHG reduction mandates per SB 375</p> <ul style="list-style-type: none"> • Prepare SCS data table • Prepare SCS compliance report <p>Deliverable: SCS Evaluation Report Responsible Party: MCTC Staff (July 2022 to March 2023)</p>	65%
602.2	<p>Multi-Agency Coordination for Air Quality Planning Activities</p> <ul style="list-style-type: none"> • 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 <p>Responsible Party: MCTC Staff, Consultant (July 2023 to March 2024)</p>	5%
602.3	<p>Assist Local Agencies and State and Federal Partners with Air Quality Analysis Technical Support</p> <ul style="list-style-type: none"> • 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 <p>Deliverable: Model run, model output data Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	15%

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602.4	Prepare Air Quality Conformity Determination for new SIP standards or Significant Amendments to the RTP and FTIP <ul style="list-style-type: none"> • Prepare new Conformity Determination Deliverable: Conformity Determination Responsible Party: MCTC Staff (July 2023 to June 2024)	15%
Total		100%

FTE: .24

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:	84,026
MCTA			
FHWA-PL	74,388		
FTA-Section 5303			
STIP – PPM (Match)	9,638		
Other			
Subtotal	84,026		
Total:	93,026	Total:	93,026

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.

In 2023 MCTC staff began to investigate ways to improve the agency's GIS databases and user experience by updating and refining its GIS capabilities. This included an overall assessment of current spatial data management capabilities, updating existing mapping tools, standardizing mapping development, implementation of new mapping datasets, hosting a variety of web applications and maps for public consumption and staff training. Increasing and expanding the abilities of an enhanced GIS platform and maintenance of GIS databases and related data layers have wide applications for use by local agencies, tribal governments, and the State for describing the existing and future conditions of transportation facilities within Madera County. This information will also assist with disseminating information across industries and sectors as a tool to help inform decision makers and members of the public.

Previous Work

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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. Updated GIS map viewing portal.
11. MCTC staff coordinated with local agencies to acquire bicycle and pedestrian counts within disadvantaged communities to be used in the database for use in funding applications.
12. Developed database of transit routes and stops.
13. Developed VMT Screening map.
14. Developed traffic monitoring database.

Product

1. 2022 San Joaquin Valley Household Travel Survey
2. Increase and expand the abilities of an enhanced GIS platform and 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 20223 RTP and 2023 FTIP.
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	Attend Madera County GIS User Group meetings (monthly), training, and workshops to stay up to date with current GIS technology, advancements and best practices Responsible Party: MCTC Staff (July 2023 to June 2024)	10%
603.2	Create and update GIS map data layers, perform geoprocessing, mapping and geospatial analysis to support regional efforts, such as the Federal Transportation Improvement Program, Regional Transportation Improvement Program, and the	55%

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	Regional Transportation Plan. Responsible Party: MCTC Staff (July 2023 to June 2024, monthly or as needed)	
603.3	Update and maintain GIS data layer for bridges Responsible Party: MCTC Staff (July 2023 to June 2024, monthly or as needed)	5%
603.4	Create, update, and maintain GIS data layers for bicycle, pedestrian, and transit networks Responsible Party: MCTC Staff (July 2023 to June 2024, monthly or as needed)	15%
603.5	Update and maintain GIS data layers for land use and zoning Responsible Party: MCTC Staff (July 2023 to June 2024, monthly or as needed)	5%
603.6	Create and update GIS data layers, perform geoprocessing, mapping and spatial analysis for the identification of disadvantaged communities and to support the acquisition of funding to benefit them Responsible Party: MCTC Staff (July 2023 to June 2024, monthly or as needed)	10%
	Total	100%

FTE: .51

603 GIS and Mapping Resources

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		GIS Support	8,100
MCTA			
FHWA-PL	7,171		
FTA-Section 5303			
STIP – PPM	929		
Other			
Subtotal	8,100	Subtotal	8,100
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	189,632
MCTA			
FHWA-PL	167,881		
FTA-Section 5303			
STIP – PPM (Match)	21,751		
Other			
Subtotal	189,632		
Total:	197,732	Total:	197,732

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. To incorporate CAPTI objectives, such as strategically invest in state of good repair improvements, enhance transportation safety and security, and improve goods movement and infrastructure.

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

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

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State, and local agency officials; outreach to local stakeholders; identification of available data sources, data collection; identification of reasonable and achievable 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.
6. Coordinated with Caltrans for PM3 Second Performance Period 2022-2026.

Product

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

Tasks

Task	Description and Responsible Party	% of Work
604.1	<p>Coordination Activities</p> <ul style="list-style-type: none"> • 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 <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	40%

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604.2	<p>Monitoring</p> <ul style="list-style-type: none"> • Monitor PM1 performance targets • Monitor PM2 performance targets and report processes for local agencies for performance measures. • Monitor PM3 performance targets • Monitor State and Federal guidance related to performance measures. <p>Responsible Party: MCTC Staff (July 2023 to June 2024, as required)</p>	45%
604.3	<p>Target Setting</p> <ul style="list-style-type: none"> • Annually establish PM1 performance targets <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	10%
604.4	<p>Public Safety Awareness Through Social Media</p> <ul style="list-style-type: none"> • Post safety related information in social media to keep the public apprised of traffic and weather situations that might impact travel safety conditions. • Share safety information from Caltrans, FHWA, via MCTC social media. <p>Responsible Party: MCTC Staff (July 2023 to June 2024, as needed)</p>	5%
Total		100%

FTE: .15

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	5,042	Direct Wages/Benefits plus Indirect:	43,960
MCTA			
FHWA-PL	38,918		
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	43,960		
Total:	43,960	Total:	43,960

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. To incorporate CAPTI objectives, as appropriate.

Discussion

MCTC will now utilize analytics software to measure travel patterns of vehicles on roadway segments and intersections, and MCTC then prepares the Traffic Monitoring Program report. Staff develops a standardized quadrennial regional count program with direction provided from the local agencies.

MCTC entered into an agreement for StreetLight Data services to support the regional traffic monitoring program. StreetLight metrics have been used and validated by hundreds of public agencies, transportation consulting firms, and private companies and is utilized by several state transportation agencies, MPOs and large cities, including Virginia DOT, Ohio DOT, Minnesota DOT, Washington State DOT, Massachusetts DOT, Maine DOT, Los Angeles DOT, and New York City DOT.

MCTC utilizes the StreetLight Data Solutions Package. The Solutions Package includes the following:

- Congestion Management - Segment Analysis (Provides the volume, average speed, speed percentiles including 85th percentile, travel time, vehicle miles traveled, vehicle hours of delay and "Free Flow Factor" of trips through corridors)
- Intersection Studies - Analyze the movement of vehicles in an intersection to determine traffic that moves left, right, or continues straight. Day parts default to 15-minute bin day parts. Includes an intersection diagram to easily analyze the inbound and outbound traffic flow and distribution across time. Features include Peak Hour Factor, Peak AM/PM Metrics and more.

MCTC staff partake in StreetLight Data software training as needed.

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.

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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 – 2022 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 – 2023 Annual Report.
2. Data assistance for partner projects and stakeholders
3. HPMS data submission to Caltrans.

Tasks

Task	Description and Responsible Party	% of Work
605.1	Data Collection <ul style="list-style-type: none"> • Utilize StreetLight Data Software to collect vehicle data • Participate in Streetlight Data software training as needed/ Responsible Party: MCTC Staff (April 2024 to May 2024)	70%
605.2	Traffic Monitoring Support <ul style="list-style-type: none"> • Provide traffic monitoring support to local agencies, including tribal governments Responsible Party: MCTC Staff (July 2023 to June 2024)	15%
605.3	Data Collection <ul style="list-style-type: none"> • Collect data from local agency and Caltrans traffic county programs Responsible Party: MCTC Staff (July 2023 to June 2024)	10%
605.4	HPMS Data Submission <ul style="list-style-type: none"> • Coordinate the submission of HPMS data to Caltrans from local agencies as required Responsible Party: MCTC Staff (July 2023 to June 2024)	5%

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	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	1,721	Consultant – Traffic Counts	15,000
MCTA			
FHWA-PL	13,279		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	15,000	Subtotal	15,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	1,633	Direct Wages/Benefits plus Indirect:	14,246
MCTA			
FHWA-PL	12,612		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	14,246		
Total:	29,246	Total:	29,246

Public Participation Program

701 Public Participation Program

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 the development of MCTC's plans, programs, and decision-making process, consistent with Federal transportation legislation requirements. MCTC Staff will provide the 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. To incorporate CAPTI objectives, such as cultivating partnerships with and build capacity of community-based organizations to engage in project development.

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. 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 2022 RTP and Unmet Transit Needs.
6. Title VI Analysis for the 2022 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 Plan and Limited English Proficiency Plan Update
3. Title VI Compliance and updates, as necessary.
4. Conduct extensive outreach efforts with environmental justice communities as part of the 2024 Unmet Transit Needs.
5. Maintain and improve MCTC website and social media pages.

Tasks

Task	Description and Responsible Party	% of Work
701.1	MCTC Public Participation Plan Amendment <ul style="list-style-type: none"> • Amend as necessary the MCTC Public Participation Plan to comply with Federal and State Requirements Responsible Party: MCTC Staff (July 2023 to June 2024 as needed)	15%
701.2	Provide Spanish Language Translation Responsible Party: MCTC Staff and Consultant (July 2023 to June 2024 as needed)	15%
701.3	Tribal Government Consultation <ul style="list-style-type: none"> • MCTC Staff will Coordinate, Consult, Collaborate with tribal governments Responsible Party: MCTC Staff (July 2023 to June 2024 as needed)	15%
701.4	Continued Consultation Policy <ul style="list-style-type: none"> • 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 2023 to June 2024 as needed)	10%
701.5	Bicycle and Pedestrian Programs <ul style="list-style-type: none"> • Encourage bicycle and pedestrian safety education programs Responsible Party: MCTC Staff (July 2023 to June 2024 as needed)	10%
701.6	Website and Social Media <ul style="list-style-type: none"> • Maintain and improve website and social media to keep public informed about MCTC activities, public hearings, workshops, and meetings Responsible Party: MCTC Staff (July 2023 to June 2024 as needed)	15%

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701.7	Review CalEPA's EnviroScreen 4.0 and Other Analysis Tools <ul style="list-style-type: none"> 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 2023 to June 2024)	15%
701.8	Madera Community College Collaborations <ul style="list-style-type: none"> Collaborate with the Madera Community College Center to engage student community outreach and education activities Responsible Party: MCTC Staff (July 2023 to June 2024)	5%
Total		100%

FTE: .19

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	6,550	Direct Wages/Benefits plus Indirect:	57,104
MCTA			
FHWA-PL	50,554		
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	57,104		
Total:	84,104	Total:	84,104

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. To incorporate CAPTI objectives, as applicable.

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. The funding of the PTMISEA program has ended and will be closing out in FY 2023/24.

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

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fund purchases of new transit vehicles or provide operating funds pursuant to the 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 2024-25 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 <ul style="list-style-type: none"> • Prepare finding of apportionment for LTF/STA and make allocations Responsible Party: MCTC Staff (May 2024)	5%
801.2	Claims <ul style="list-style-type: none"> • Review and process LTF/STA claims. • Review for conformance with applicable TDA law, the RTP and SRTDP Responsible Party: MCTC Staff (July 2023 to June 2024)	15%

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801.3	<p>LTF/STA Financial Reports</p> <ul style="list-style-type: none"> • Prepare LTF/STA financial reports <p>Responsible Party: MCTC Staff (December 2023)</p>	15%
801.4	<p>SSTAC Meetings</p> <ul style="list-style-type: none"> • Conduct meetings of the SSTAC <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	5%
801.5	<p>Unmet Transit Needs Hearing</p> <ul style="list-style-type: none"> • Conduct Unmet Transit Needs Hearing <p>Responsible Party: MCTC Staff (April 2024)</p>	5%
801.6	<p>Unmet Needs Staff Report</p> <ul style="list-style-type: none"> • Prepare Unmet Needs Staff Report <p>Responsible Party: MCTC Staff (April to May 2024)</p>	21%
801.7	<p>Financial Records</p> <ul style="list-style-type: none"> • Maintain appropriate financial activity records <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	5%
801.8	<p>Fiscal Audits</p> <ul style="list-style-type: none"> • Contract for appropriate fiscal audits <p>Responsible Party: MCTC Staff (August 2023)</p>	2%
801.9	<p>PTMISEA Administration</p> <ul style="list-style-type: none"> • Administer Prop 1B transit program – PTMISEA <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	5%
801.10	<p>Development of Project Application Assistance</p> <ul style="list-style-type: none"> • Assist local agencies in development of project applications for Section 5311, 5311 (f), Section 5310; Section 5304; Section 5307; Section 5339 <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	2%
801.11	<p>LCTOP Administration</p> <ul style="list-style-type: none"> • Administer LCTOP program <p>Responsible Party: MCTC Staff (July 2023 to June 2024)</p>	5%

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801.12	SGR Administration <ul style="list-style-type: none"> • Administer SGR program Responsible Party: MCTC Staff (July 2023 to June 2024)	5%
801.13	Triennial Performance Audit <ul style="list-style-type: none"> • Conduct performance audits Responsible Party: Consultant (December 2023 to March 2024)	10%
Total		100%

FTE: .33

801 Transportation Development Act

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	69,500	Audits	15,000
MCTA		Translation Services	2,000
FHWA-PL		Public Notices	1,000
FTA-Section 5303		Other Costs	11,500
STIP - PPM		Triennial Performance Audit	40,000
Other			
Subtotal	69,500	Subtotal	69,500
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	75,006	Direct Wages/Benefits plus Indirect:	75,006
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	75,006		
Total:	144,506	Total:	144,506

Other Activities

901 Lobbying

902 Other Activities

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 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 <ul style="list-style-type: none"> • Annual advocacy trips to Sacramento and Washington D.C. Responsible Party: MCTC Staff (September 2023 to March 2024)	65%
901.2	Legislative tracking <ul style="list-style-type: none"> • Legislative tracking and reporting Responsible Party: MCTC Staff July 2023 to June 2024	5%

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901.3	CALCOG Conference and meetings <ul style="list-style-type: none"> • State and Valley wide transportation conferences and events Responsible Party: MCTC Staff	10%
901.4	CALCOG Annual Fees Responsible Party: MCTC Staff June 2024	20%
Total		100%

FTE: .05

901 Lobbying

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Consultant	78,000
MCTA		Other Costs	11,000
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other – Member Fees	89,000		
Subtotal	89,000	Subtotal	89,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	7,268
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other – Member Fees	7,268		
Subtotal	7,268		
Total:	96,268	Total:	96,268

Work Element 902 Other Activities

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. To incorporate CAPTI objectives, as applicable.

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 offer 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

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neighboring counties and beyond emphasized the need for a representative entity that 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) ration 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 <ul style="list-style-type: none"> • Represent rideshare program as required. Responsible Party: MCTC Staff (July 2022 to June 2023)	10%
902.2	Rideshare Promotional Materials <ul style="list-style-type: none"> • Provide rideshare promotional materials as required. Responsible Party: MCTC Staff (July 2022 to June 2023)	5%
902.3	Develop Promotional Materials <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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	<p>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)</p>	15%
902.9	<p>Review Planning issues related to aviation systems planning</p> <ul style="list-style-type: none"> • 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 <p>Responsible Party: MCTC Staff (July 2022 to June 2023)</p>	5%
902.10	<p>Provide staff analysis of available funding resources for aviation planning projects</p> <ul style="list-style-type: none"> • Analyze and share information for new and existing resources able to support the regions multi-modal systems <p>Responsible Party: MCTC Staff (July 2022 to June 2023)</p>	5%
902.11	<p>Participate in meetings/workshops related to ITS, aviation, and other modal elements</p> <ul style="list-style-type: none"> • Participate in meeting and workshops hosted by local, regional, state, and Federal partners related to multi-modal transportation <p>Responsible Party: MCTC Staff (July 2022 to June 2023)</p>	15%
Total		100%

FTE: .13

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902 Other Activities

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF	26,550	Board Costs and Other Expenses	26,550
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	26,550	Subtotal	26,550
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF	48,910	Direct Wages/Benefits plus Indirect:	48,910
MCTA			
FHWA-PL			
FTA-Section 5303			
STIP – PPM			
Other			
Subtotal	48,910		
Total:	75,460	Total:	75,460

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. 2024-25 MCTC Overall Work Program and Budget.
2. Quarterly Reports.

Tasks

Task	Description and Responsible Party	% of Work
1001.1	OWP Development <ul style="list-style-type: none"> • Initiate OWP development process • Review IPG and State OWP Guidelines Responsible Party: MCTC Staff (November 2023 to February 2024)	35%
1001.2	Project Identification <ul style="list-style-type: none"> • Identify local project needs through public input Responsible Party: MCTC Staff (October 2023 to February 2024)	15%
1001.3	Circulation <ul style="list-style-type: none"> • Develop and circulate Draft OWP and Budget for public and agency review Responsible Party: MCTC Staff (February 2024 to March 2024)	10%

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1001.4	Adoption <ul style="list-style-type: none"> • Complete OWP • Adopt OWP with compliance certifications and process agreement Responsible Party: MCTC Staff (April 2024)	5%
1001.5	Reporting <ul style="list-style-type: none"> • Complete Quarterly Reports Responsible Party: MCTC Staff (Quarterly July 2023 to June 2024)	30%
1001.6	Closeout <ul style="list-style-type: none"> • Complete closeout reports FY 22-23 Responsible Party: MCTC Staff (August-September 2023)	5%
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		Direct Wages/Benefits plus Indirect:	42,904
MCTA			
FHWA-PL	37,983		
FTA-Section 5303			
STIP – PPM (Match)	4,921		
Other			
Subtotal	42,904		
Total:	42,904	Total:	42,904

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.
2. Review and process project claims.
3. Prepare financial reports.
4. MCTA Operating Budget.

Madera County Transportation Commission
Overall Work Program Fiscal Year 2023-24

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 2023 to June 2024)	5%
1101.2	Prepare MCTA Budget Responsible Party: MCTC Staff (May 2024)	5%
1101.3	Maintain MCTA financial records Responsible Party: MCTC Staff (July 2023 to June 2024)	20%
1101.4	Review and process project claims Responsible Party: MCTC Staff (July 2023 to June 2024)	10%
1101.5	Prepare Annual Work Program Responsible Party: MCTC Staff (September 2023, June 2024)	25%
1101.6	Administration of Citizens' Oversight Committee Responsible Party: MCTC Staff (July 2023 to June 2024)	10%
1101.7	Conduct Fiscal Audit Responsible Party: Consultant (October to December 2023)	10%
1101.8	Planning, programming, and monitoring of Measure "T" projects Responsible Party: MCTC Staff (July 2023 to June 2024)	10%
1101.9	Attend conferences including Focus on the Future (November 2023)	5%
	Total	100%

Madera County Transportation Commission
Overall Work Program Fiscal Year 2023-24

FTE: .43

1101 MCTA Administration

REVENUE BY SOURCE		EXPENDITURES	
<u>Direct Costs:</u>		<u>Direct Costs:</u>	
LTF		Financial Assistance, Audits, Annual Report	40,000
MCTA	433,000	Conf/Travel/Other Costs	33,000
FHWA-PL		Consultant	360,000
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	433,000	Subtotal	433,000
<u>MCTC Staff:</u>		<u>MCTC Staff:</u>	
LTF		Direct Wages/Benefits plus Indirect:	98,541
MCTA	98,541		
FHWA-PL			
FTA-Section 5303			
STIP - PPM			
Other			
Subtotal	98,541		
Total:	531,541	Total:	531,541

FY 2023-24 Overall Work Program

	Funds Available by Revenue Source														Total			
	MCTC	Other	Total	MCTC LTF	Member Assessment	MCTA	STIP PPM	SJV REAP Housing 1.0	REAP 2.0	SB-1 Sustainable Communities Formula	SB-1 Sustainable Communities Competitive (For illustrative purposes only)	FHWA PL	Complete Streets PL	FHWA PL Carryover 22-23		FHWA PL Carryover 21-22	FTA 5303	FTA 5303 Carryover 22-23
Carryover Prior Years				142,878			0	18,010		164,136		0		109,606	117,139	0	9,959	561,728
Current Year Allocation				345,795	100,000	531,541	78,000	159,562	33,113	168,750	450,000	793,730	22,487		0	68,890	0	2,751,868
Carryover to Future Year				(107,250)	(3,732)													(110,982)
Total Available Funds	1,446,670	1,305,944	2,752,614	381,423	96,268	531,541	78,000	177,572	33,113	332,886	450,000	793,730	22,487	109,606	117,139	68,890	9,959	2,752,614

10/20/2023 16:12	Expenditures by Agency				Expenditures by Revenue Source																
	MCTC	Other	Total	MCTC LTF	Federal Carryover Match -LTF	Member Assessment	MCTA	STIP PPM	Federal Carryover Match - PPM	SJV REAP Housing 1.0	REAP 2.0	SB-1 Sustainable Communities Formula	SB-1 Sustainable Communities Competitive (For	FHWA PL	Complete Streets PL	FHWA PL Carryover 22-23	FHWA PL Carryover 21-22	FTA 5303	FTA 5303 Carryover 22-23	Total	
101 Regional Transportation Plan	165,763		165,763	18,885	128			0						110,878		34,884	988				165,763
102 Regional Housing Planning Program - REAP 1.0	7,978	169,594	177,572	0	0			0		177,572				0							177,572
102.1 Regional Early Action Planning Grants of 2021 (REAP) 2.0	33,113		33,113	0				0			33,113			0							33,113
104 F Oakhurst Multimodal Corridor Study FY 22-23	5,401	180,000	185,401	21,265				0				164,136	450,000	0							185,401
105 F Regional Growth Forecast FY 23-24	15,613	175,000	190,613	21,863				0				168,750		0							190,613
201 Transit Planning	89,065		89,065	8,926	1,290			0						0				68,890	9,959		89,065
202 Rail Planning	21,338		21,338	21,338				0						0							21,338
301 Active Transportation Planning - CS	87,890		87,890	0			10,081	0						55,322	22,487						87,890
401 Routes, Corridors, and Routes of Regional Significance	52,302		52,302	5,999	0			0						0		46,303					52,302
501 Transportation Development Program	202,116		202,116	23,183				0						178,933							202,116
502 Project Coordination & Financial Programming	29,648		29,648	0			29,648	0						0							29,648
601 Travel Demand Model Management	74,846	104,200	179,046	8,585	11,952			0						66,261			92,248				179,046
602 Air Quality Modeling	84,026	9,000	93,026	0			9,638	1,032						74,388		7,968					93,026
603 GIS and Mapping Resources	189,632	8,100	197,732	0			21,751	929						167,881		7,171					197,732
604 Performance Management and Data Development	43,960		43,960	5,042	0			0						38,918							43,960
605 Regional Traffic Monitoring Program	14,246	15,000	29,246	1,633	1,721			0	0					12,612		13,280					29,246
701 Public Participation Program	57,104	27,000	84,104	6,550	3,097			0						50,554			23,903				84,104
801 Transportation Funds Administration	75,006	69,500	144,506	144,506				0						0							144,506
901 Lobbying	7,268	89,000	96,268	0		96,268		0						0							96,268
902 Other Activities	48,910	26,550	75,460	75,460				0						0							75,460
1001 Overall Work Program	42,904		42,904	0			4,921	0						37,983							42,904
1101 MCTA Administration	98,541	433,000	531,541	0		531,541		0						0							531,541
Total Expenditures	1,446,670	1,305,944	2,752,614	363,235	18,188	96,268	531,541	76,039	1,961	177,572	33,113	332,886	450,000	793,730	22,487	109,606	117,139	68,890	9,959	2,752,614	
				381,423				78,000							1,042,962			78,849			

Madera County Transportation Commission
2023-24 Amended Budget
 20-Oct-23

Revenues	23-24 Budget	Amend #1	Amend #2	Amend #3	Amended Budget
FHWA PL	\$793,730				\$793,730
Complete Street PL	\$22,487				\$22,487
FHWA PL Carryover	\$228,372	\$130	(\$1,757)		\$226,745
FTA 5303	\$68,890				\$68,890
FTA 5303 Carryover	\$2,948		\$7,011		\$9,959
STIP Carryover	\$0				\$0
STIP Planning	\$78,000				\$78,000
SB-1 Sustainable Communities 23-24	\$164,209		\$4,541		\$168,750
SB-1 Sustainable Communities 22-23	\$164,974	(\$1,446)	\$608		\$164,136
SB-1 Sustainable Communities 21-22	\$0				\$0
SB-1 Sustainable Communities 20-21	\$0				\$0
REAP Housing 1.0	\$130,000		(\$111,990)	\$159,562	\$177,572
REAP 2.0				\$33,113	\$33,113
TDA Carryover	\$5,039	\$25,519	(\$23,663)	\$28,733	\$35,628
TDA Administration	\$120,000				\$120,000
TDA Planning	\$225,795				\$225,795
Member Assessment Fees	\$96,866	\$382	(\$1,098)	\$118	\$96,268
MCTA Carryover	\$0				\$0
MCTA	\$469,912	\$7,012	\$54,946	(\$329)	\$531,541
Other	\$0				\$0
Total Revenues	\$2,571,222	\$31,597	(\$38,289)	\$188,084	\$2,752,614
Non-cash information					
Toll Credits (PL)	\$0				\$0
Toll Credits (5303)	\$0				\$0
Expenses					
	23-24 Budget				Amended Budget
Salaries & Benefits					
Salaries	\$789,644		\$21,472		\$811,116
ICMA 401(a)	\$114,088		\$3,221		\$117,309
FICA, Employer	\$47,269		\$1,332		\$48,601
Medicare	\$11,450		\$311		\$11,761
Worker's Compensation	\$3,792		\$103		\$3,895
Health	\$133,033	\$1,485	\$20,462		\$154,980
Unemployment Insurance	\$896	\$112			\$1,008
Subtotal Salaries & Benefits	\$1,100,172	\$1,597	\$46,901	\$0	\$1,148,670
	Direct				\$618,293
	Indirect				\$481,836
Indirect Costs					
Admin Consulting Services	\$0	\$40,000		\$20,000	\$60,000
Advertising/Publications	\$2,000				\$2,000
Auto & Cell Allowance	\$4,200				\$4,200
Computer Software	\$8,000		\$1,000		\$9,000
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	\$24,000	\$1,000			\$25,000
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	\$70,000				\$70,000
Technology Related Equipment & Repairs	\$32,000				\$32,000
Telephone/Internet/Website	\$13,000				\$13,000
Travel Expenses	\$5,000				\$5,000
Utilities	\$10,000				\$10,000
Valley Coordination	\$6,800				\$6,800
Subtotal Indirect Costs	\$236,000	\$41,000	\$1,000	\$20,000	\$298,000
Other Direct Costs					
Air Quality (Consultant)	\$9,000				\$9,000
Board Costs and Other Costs	\$37,550				\$37,550
Consultant (SB-1 Planning Grant)	\$355,000	(\$15,000)	\$5,800	\$9,200	\$355,000
Consultant (Public Outreach Coordination)	\$0				\$0
Consultant (Regional Housing Program)	\$120,000		(\$101,990)	\$151,584	\$169,594
Consultant (Measure Renewal)	\$350,000		\$10,000		\$360,000
Consultant (Lobbying&Intergovernmental)	\$78,000				\$78,000
MCTA Tax Recovery Services	\$10,000				\$10,000
MCTA Conference(s)/Travel	\$8,000				\$8,000
MCTA Fin Asst/Audits/Annual Report	\$36,000	\$4,000			\$40,000
MCTA Project Development	\$6,000				\$6,000
MCTC TDA Audits	\$15,000				\$15,000
MCTC TDA Other Admin Costs	\$7,500				\$7,500
Other MCTA Costs	\$9,000				\$9,000
Public Participation Program	\$30,000				\$30,000
RTP EIR	\$0				\$0
RTP/SCS Development	\$0				\$0
Technical/Modeling On-Call Services	\$100,000				\$100,000
Traffic Model & GIS Support	\$10,500			\$1,800	\$12,300
Traffic Monitoring Program	\$9,500			\$5,500	\$15,000
Translation Services	\$4,000				\$4,000
Triennial Performance Audits	\$40,000				\$40,000
Subtotal Other Direct Costs	\$1,235,050	(\$11,000)	(\$86,190)	\$168,084	\$1,305,944
Total Expenses	\$2,571,222	\$31,597	(\$38,289)	\$188,084	\$2,752,614
	\$0	\$0	\$0	\$0	\$0