

**MENDOCINO COUNCIL OF GOVERNMENTS**  
**FY 2020/21 (1<sup>ST</sup> AMENDMENT) OVERALL WORK PROGRAM**  
**BUDGET REVENUE SUMMARY**

NO.	WORK ELEMENT TITLE	STATE	STATE	STATE	OTHER	In-kind		TOTAL
		SB 1 Adaptation Grant	RPA	PPM		Local TDA	Service	
1	MCOG - Regional Government & Intergovernmental Coordination	\$ -	\$ 116,523	\$ -	\$ -	\$ -		\$ 116,523
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ -	\$ -	\$ -	\$ -	\$ 98,929		\$ 98,929
4	MCOG - Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000
6	Co. DOT - Combined Special Studies	\$ -	\$ 54,791	\$ -	\$ -	\$ -		\$ 54,791
7	MCOG - Planning, Programming & Monitoring	\$ -	\$ 37,694	\$ 85,442	\$ -	\$ -		\$ 123,136
8	MCOG - Mendoc. Co. Fire Vulnerability Assessment & Emergency Preparedness - <i>Carryover</i>	\$ 29,278	\$ -	\$ -	\$ -	\$ 3,793		\$ 33,071
9	MCOG - Regional and Active Transportation Plans Update - <b>NEW</b>	\$ -	\$ 66,151	\$ -	\$ -	\$ -		\$ 66,151
10	Pavement Management Program Triennial Update - <b>NEW</b>	\$ -	\$ -	\$ 115,540	\$ -	\$ 34,460		\$ 150,000
11	MCOG - Local Road Safety Plans (LRSP) - <b>NEW</b>	\$ -	\$ -	\$ 8,000	\$ 180,000			\$ 188,000
12	Ukiah - Sidewalk Maintenance and ADA Curb Ramp Inventory - <b>NEW</b>	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000		\$ 45,000
14	MCOG - Training	\$ -	\$ -	\$ -	\$ -	\$ 54,041		\$ 54,041
15	Fort Bragg - Transp. Planning for Mill Site Reuse & Rezoning - <i>Carryover</i>	\$ -	\$ -	\$ 41,361	\$ -	\$ -		\$ 41,361
16	MCOG - Multi-Modal Transportation Planning	\$ -	\$ 33,338	\$ -	\$ -	\$ -		\$ 33,338
18	MCOG - Geographic Information System (GIS) Activities	\$ -	\$ 3,985	\$ -	\$ -	\$ -		\$ 3,985
20	MCOG - Grant Development & Assistance	\$ -	\$ 31,145	\$ -	\$ -	\$ 686		\$ 31,831
	<i>PROJECT RESERVE</i>	\$ -	\$ -	\$ -	\$ -	\$ 33,779		\$ 33,779
<b>TOTALS</b>		<b>\$ 29,278</b>	<b>\$ 343,627</b>	<b>\$ 250,343</b>	<b>\$ 180,000</b>	<b>\$ 280,688</b>	<b>\$ -</b>	<b>\$ 1,083,936</b>

*Note: Several work element numbers have been left blank for potential carryover projects*

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**FY 2020/21 (1<sup>st</sup> AMENDMENT) OVERALL WORK PROGRAM**  
**SUMMARY OF CARRYOVER FUNDS**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	STATE SB 1 Adaptation Grant	TOTAL	Notes
1	MCOG - Regional Government & Intergovernmental Coord.	\$ 520	\$ -	\$ 2,023	\$ -	\$ 2,543	19/20 RPA Carryover
		\$ -				\$ 2,023	
2	MCOG - Planning Management & General Coord. (Non-RPA)	\$ 6,802	\$ -	\$ -	\$ -	\$ 6,802	19/20 LTF Carryover - MCOG Staff + Direct Costs
		\$ 1,370				\$ 7,422	
6	Co. Dot - Combined Special Studies	\$ -	\$ -	\$ 791	\$ -	\$ 791	19/20 RPA Carryover for Co. DOT
7	MCOG - Planning, Programming & Monitoring - Carryover	\$ -	\$ 37,418	\$ 37,694	\$ -	\$ 75,112	19/20 RPA Carryover 18/19 PPM Carryover = \$23,366 exp. 6/30/21 19/20 PPM Carryover = \$14,052 exp. 6/30/22
8	MCOG - Mendo. Co. Fire Vulnerability Assessment & Emergency Preparedness - Carryover	\$ 3,793	\$ -	\$ -	\$ 29,278	\$ 33,072	19/20 Grant Award Carryover
9	<b>MCOG - Regional and Active Transportation Plans Update</b>	\$ -	\$ -	\$ 651	\$ -	\$ 651	19/20 RPA Carryover
10	<b>Pavement Management Program (PMP) Update</b>	\$ -	\$ 65,564	\$ -		\$ 65,564	18/19 PPM Carryover \$6,508- exp 6/30/21 19/20 PPM Carryover \$59,056 - exp. 6/30/22
14	MCOG - Training - Carryover	\$ 41,041	\$ -	\$ -		\$ 41,041	19/20 LTF Carryover
15	Fort Bragg - Transp. Planning for Mill Site Reuse & Rezoning - Carryover	\$ -	\$ 41,361	\$ -		\$ 41,361	18/19 PPM - exp 6/30/21
16	MCOG - Multi-Modal Transportation Planning - Carryover	\$ -	\$ -	\$ 1,338	\$ -	\$ 1,338	19/20 RPA Carryover - MCOG Staff
18	MCOG - Geographic Information System (GIS) Activities- Carryover	\$ 100	\$ -	\$ 985	\$ -	\$ 1,085	19/20 RPA & LTF Carryover
		\$ -	\$ -	\$ -	\$ -	\$ 985	
20	MCOG - Grant Development & Assistance - Carryover	\$ 8,665	\$ -	\$ 6,145	\$ -	\$ -	19/20 RPA & LTF Carryover
		\$ 686					
	Project Reserve Element Funding	\$ -	\$ 72,885	\$ -	\$ -	\$ 72,885	
		\$ 21,979	\$ -	\$ -	\$ -	\$ 21,979	LTF was remaining funds from WE 3 & 5, that no longer exists and has been added to the reserve.
	Unallocated Prior LTF Carryover	\$ 52,318	\$ -	\$ -	\$ -	\$ 52,318	
	TOTAL	#REF!	\$ 151,664	\$ 49,627	\$ 29,278	\$ 404,991	
		\$ 121,187	\$ 144,343			\$ 343,656	

## **WORK ELEMENT (7): MCOG - PLANNING, PROGRAMMING & MONITORING**

### **PURPOSE:**

Planning, programming, and monitoring (PPM) activities associated with the State Transportation Improvement Program (STIP) process, including the Regional Transportation Improvement Program (RTIP).

### **PREVIOUS WORK:**

This work element was first included in the 1998/99 Work Program, as the response to major changes in the transportation planning process brought about by the passage of SB 45, and has been present in each subsequent Work Program.

### **TASKS:**

1. Attendance at STIP related meetings at the statewide, regional and local level (*as needed*). (MCOG)  
Products may include: Staff reports/recommendations; correspondence
2. Review, comment, and participate in development of STIP Guidelines revisions, as necessary, to protect rural interests. (MCOG)  
Products may include: Staff reports/recommendations; correspondence
3. Review STIP related correspondence and respond as needed. (MCOG)  
Products may include: Staff reports/recommendations; correspondence
4. Conduct 2020 RTIP application cycle if Fund Estimate provides funding for application cycle. Distribute application forms, review applications received, work with Technical Advisory Committee and MCOG Board to select projects for inclusion in 2020 RTIP.
5. Preparation of RTIP Amendments, Allocation Requests and Time Extension Requests, as needed; and monitoring of RTIP/STIP projects. (MCOG)  
Products may include: RTIP Amendments, Allocation Requests, Time Extension Requests; staff reports/recommendations; public notices, correspondence
6. Provide coordination and technical support to local agencies for project planning, programming, monitoring and funding of selected projects, including coordination with Caltrans and California Transportation Commission. (MCOG)  
Products may include: Staff reports/recommendations; STIP programming forms; correspondence
7. Coordinate with Caltrans, California Transportation Commission, and local agencies on emerging transportation funding opportunities to address the backlog of regional and local transportation needs. (MCOG)  
Products may include: Correspondence, staff reports/recommendations, meeting attendance
8. Duties related to implementation of any federal or state economic stimulus programs with transportation components (i.e. Transportation Investment Generating Economic Recovery (*TIGER*) grant program) which may include project selection; providing support and technical assistance to local agencies; and project reporting and/or monitoring. (MCOG)  
Products may include: Staff reports/recommendations; correspondence; economic stimulus programming documents
9. Participation in statewide local streets and roads need assessment (biennially) (MCOG)  
Products may include: Correspondence, reports, meeting attendance
10. Coordination and consultation with all tribal governments. (MCOG)  
Products may include: Documentation of tribal government-to-government relations
11. Monitoring and reporting of PPM funds, as required. (MCOG)  
Products may include: Quarterly and final reports

12. Purchase annual, on-line, web-based licenses (annual user fees) for “Streetsaver” program from Metropolitan Transportation Commission (MTC), for use in Pavement Management Program (PMP) for County DOT, City of Ukiah, City of Willits, and City of Fort Bragg. (MCOG/Direct Costs). *This annual task aids in preserving the region’s existing transportation facilities, and provides critical data for transportation facilities’ rehabilitation, operation and maintenance activities.*

Products may include: Annual web-based licenses

**PRODUCTS:**

Products may include staff reports, comments, and recommendations on STIP/RTIP Guidelines, policies, and correspondence; RTIP Amendments, and Time Extension Requests; Federal or State Economic Stimulus related products; quarterly and final PPM reports; annual PMP user fees; and documentation of tribal government-to-government relations, as applicable.

**FUNDING AND AGENCY RESPONSIBILITIES**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	58	<del>\$45,299</del>	20/21	State PPM
	<b>53</b>	<b>\$40,774</b>		
	42	<del>\$9,527</del>	19/20	State PPM
	<b>18</b>	<b>\$14,052</b>		
	<b>30</b>	<b>\$23,366</b>	<b>18/19</b>	<b>State PPM</b>
	45	<del>\$35,000</del>	19/20	<del>State RPA</del>
	<b>49</b>	<b>\$37,694</b>	<b>19/20</b>	<b>State RPA</b>
Direct Expenses (PMP User Fees)	n/a	\$7,250	20/21	State PPM
<b>TOTAL:</b>	<del>104</del>	<del>\$87,549</del>	<del>\$52,549 - 20/21</del>	State PPM
	<b>107</b>	<b>\$123,136</b>	<b>\$48,024 - 20/21</b>	State PPM
			<del>\$9,527 - 19/20</del>	State PPM
			<b>\$14,052 - 19/20</b>	State PPM
			\$23,366 - 18/19	State PPM
			\$37,694 - 19/20	State RPA

**ESTIMATED SCHEDULE**

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>1-3</b>	x	x	x	x	x	x	x	x	x	x	x	x
<b>4</b>		x	x	x	x	x	x	x	x			
<b>5-11</b>	x	x	x	x	x	x	x	x	x	x	x	x
<b>12</b>							x					