

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2020/2021



Adopted by MCOG on 6/1/20

1ST Amendment: (Proposed) Approved 10/5/20

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INTRODUCTION

The Mendocino Council of Governments

The Region served by the Mendocino Council of Governments exists totally within the boundaries of Mendocino County. Mendocino County lies within the northern extension of California's coastal ranges. These mountains are characterized by a series of southeast to northwest trending ridges which are separated occasionally by narrow valleys. Although the relief is not particularly great except in the extreme eastern part of the county, the mountainous nature of the county tends to minimize ground transportation options. Transportation routes tend to be located within intermontane valleys. East-west travel is especially arduous, since parallel ridges must be traversed.

The Mendocino Council of Governments (MCOG), as the Regional Transportation Planning Agency (RTPA) for Mendocino County, annually adopts its Transportation Planning Work Program to identify and program transportation planning tasks for the coming fiscal year. The objectives and tasks contained within this 2020/2021 Work Program are developed in accordance with the goals and policies of the 2017 Regional Transportation Plan (RTP) (*adopted 2/5/18*).

MCOG is a Joint Powers Agency comprised of the unincorporated County of Mendocino and the incorporated cities of Fort Bragg, Point Arena, Ukiah and Willits. 2018 California Department of Finance population figures place Mendocino County population at 89,299. This figure includes an unincorporated population of 59,985 and an incorporated population of Ukiah (16,226), Fort Bragg (7,512), Willits (5,128) and Point Arena (448). The bulk of the population in Mendocino County is concentrated in a few areas. Ukiah, Talmage, and Redwood Valley make up the largest single population concentration. Fort Bragg and the coastal area southward to the Navarro River is another population center. Willits, the surrounding Little Lake Valley and the Brooktrails subdivision is the only other large settlement area in the County. Much of the rest of Mendocino County is rural and undeveloped.

The MCOG Board of Directors is comprised of seven members: two members of the County Board of Supervisors, one member from each of the four city councils, and one countywide representative appointed by the Board of Supervisors. With the addition of an eighth member, the representative of the Caltrans District One Director, the MCOG Board becomes the Policy Advisory Committee (PAC).

The MCOG Board annually appoints an Executive Committee to carry out the administrative and executive functions of the Council between regular meetings. The Executive Committee may also be used to review the budget, personnel and policy issues, and make recommendations to the full Council. This three-member committee consists of the MCOG Chair, Vice-Chair, plus one additional Council member selected by the Council. The Council attempts to appoint members to the Executive Committee that reflect a balance between City and County representation. The Executive Committee meets on an as-needed basis.

In addition, MCOG has established the following three advisory committees:

1. Technical Advisory Committee (TAC). Advising the MCOG Board of Directors on technical matters is the Technical Advisory Committee. This ten-member committee consists of representatives of planning and public works/transportation staff of each of the Joint Powers

entities, an MTA representative, an Air Quality Management District representative, a Caltrans representative, and a non-voting rail representative. In addition to routine items, the TAC is involved in development of the Regional Transportation Improvement Program (RTIP), review of the Regional Transportation Plan (RTP), and development of the annual Transportation Planning Work Program. Meetings are routinely held on a monthly basis, or as needed.

2. Social Services Transportation Advisory Council (SSTAC). A Social Services Transportation Advisory Council has been established in compliance with requirements imposed by Senate Bill 498 (1987) to advise MCOG on the transportation needs of the elderly, handicapped, and economically disadvantaged. The SSTAC also has statutory responsibilities to advise the transportation planning agency on any other major transit needs and recommend new service and service changes to meet those needs. This ten-member committee includes representatives of the transit community, including handicapped and senior transit users; various social service provider representatives; low income representatives, and representatives of the Consolidated Transportation Service Agency (CTSA). A subcommittee of the SSTAC may also serve with MCOG staff as MCOG's Regional Evaluation Committee to rank and review Federal Transit Administration (FTA) Section 5310 program applications for vehicle and equipment acquisitions. SSTAC meetings are typically held twice per year.

3. Transit Productivity Committee (TPC). The Transit Productivity Committee is comprised of five members: two representatives each from the MTA Board and the MCOG Board, plus one senior center representative. The purpose of the TPC is to review transit performance and productivity issues in accordance with standards adopted by MCOG. The TPC also reviews and makes recommendation to MCOG on the annual transit claim and provides input on the annual unmet transit needs process. Meetings are held at least once annually, or more often as needed.

4. Consolidated Transportation Services Agency (CTSA)
As required under TDA regulations, MCOG has established a Consolidated Transportation Services Agency (CTSA). In 1981, MCOG designated the Mendocino Transit Authority (MTA) to serve as the CTSA for Mendocino County. According to TDA regulations, A CTSA may provide transportation services itself or contract with one or more entities to provide service. In either case, the CTSA alone is the claimant for funds under TDA, and bears all the responsibilities of a claimant, including filing of claims, maintaining accurate records, complying with fare revenue requirements, and submittal of fiscal and compliance audit reports. With input from the TPC, the relationship between MCOG and MTA continues to be a positive one in which the community is well served by an efficient and effective local transit system.

PUBLIC PARTICIPATION PROCESS

In 2008 MCOG adopted a “Public Participation Plan” as required under SAFETEA-LU (Safe, Accountable, Flexible, Efficient, Transportation Equity Action: A Legacy of Users). This Plan established a process for public participation (as well as interagency and intergovernmental participation) activities of MCOG, as they pertain to the agency’s primary responsibilities, including development of the Regional Transportation Plan, Regional Transportation Improvement Program, Regional Blueprint planning and other planning processes. The Public Participation Plan is expected to be updated in coordination with the next Title VI Plan update, due in FY 2020/21, to ensure its continued compliance with the federal transportation legislation “Fixing America’s Surface Transportation (FAST) Act”.

The Final “Vision Mendocino 2030 Blueprint Plan” was adopted by MCOG on December 2, 2013. This comprehensive planning process (four phases, funded through Federal Blueprint planning grants) included a thorough public outreach process (including direct consultation with each Native American tribe) as well as partnerships with the County and Cities.

The last Regional and Active Transportation Plans were adopted by MCOG on February 5, 2018. In December 2014 MCOG adopted a revised Regional Transportation Plan (RTP) update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. This change in RTP cycles was needed to allow an increase in the planning period for the Regional Housing Needs Assessment from a five-year to an eight-year cycle. This decision reset the RTP update due date to December 2017. In the upcoming 2022 RTP/ATP update process, it will include a thorough public participation process, including numerous workshops held throughout the county, as well as Native American Tribes.

In 2015 MCOG updated the 2008 “Coordinated Public Transit Human Services Transportation Plan” required under SAFETEA-LU. This update was part of a Caltrans-funded statewide consultant contract, with participation by MCOG staff, and included a thorough public outreach process to obtain input on development of the Plan. This 2015 Coordinated Plan includes a comprehensive strategy to maximize public transportation service delivery and address transportation priorities for the countywide service area. This Fiscal Year MCOG plans to participate in the Caltrans-funded statewide consultant contract to again update the “Coordinated Public Transit Human Services Transportation Plan”, with scheduled adoption by June 30, 2021.

MCOG will continue to provide these various public outreach methods to ensure continued opportunities for public participation and encourage attendance at MCOG meetings. Consultation with the Native American community will continue a direct communication basis with each tribal government, in addition to encouraging Native American public participation through Native American communities, organizations, groups and individuals. Beginning in FY 2012/13, MCOG increased efforts to include the tribes in the earliest stages of the transportation planning process by inviting representatives of all federally recognized tribal governments in Mendocino County to Technical Advisory Committee meetings, the forum for early discussion of many of MCOG’s programs and projects. Those efforts will continue in this work program.

All input gained through this ongoing public participation process will be reviewed and evaluated for integration into plans, projects and policies, as appropriate.

FY 2020/2021 OVERALL WORK PROGRAM - OVERVIEW

The FY 2020/2021 Overall Work Program totals ~~\$968,745~~ **\$1,083,936**. It includes a variety of projects as identified below and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level.

In this cycle, MCOG planning staff will be responsible for implementation of twelve work elements:

- **Work Element 1 - Regional Government & Intergovernmental Coordination:** Covers day-to-day transportation planning tasks as well as long range planning duties that are eligible for State Rural Planning Assistance (RPA) funding.
- **Work Element 2 - Planning Management & General Coordination (Non-RPA):** This work element is funded solely with local funds to provide day-to-day management of the work program and general coordination duties that may not be RPA-eligible.
- **Work Element 4 - Sustainable Transportation Planning:** is a work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and respond and conduct sustainable transportation planning.
- **Work Element 7 - Planning, Programming & Monitoring:** Covers ongoing planning, programming and monitoring of STIP projects and related issues
- **Work Element 8 – Mendocino County Fire Vulnerability Assessment & Emergency Preparedness:** This will be a carryover project from the previous OWP to continue and finalize the Mendocino County Fire Vulnerability Assessment and Emergency Preparedness planning study (*an awarded Sustainable Communities Adaptation Planning grant*).
- **Work Element 9 – Regional and Active Transportation Plans Update:** This element will allow staff to begin the planning and public outreach process to the Regional and Active Transportation Plans.
- **Work Element 10 – Pavement Management Program Triennial Update:** Staff will manage a consultant contract to update the Pavement Management Program for the county and four cities in Mendocino County.
- **Work Element 14 – Training:** This element provides training for MCOG's planning staff and local agency staff.
- **Work Element 16 – Multi-Modal Transportation Planning:** Covers day to day bicycle, pedestrian, rail and transit planning activities.
- **Work Element 18 – Geographic Information System (GIS) Activities:** Covers GIS related tasks.
- **Work Element 20 – Grant Development and Assistance:** covers all aspects of grant-related activities, including providing assistance to local agencies.

The Mendocino County Department of Transportation will be responsible for one work element: **Work Element 6 – Combined Special Studies** which includes a variety of minor studies and data gathering on County roads and city streets.

The City of Ukiah will be responsible for one work element: **Work Element 12 – Sidewalk Maintenance and ADA Curb Ramp Inventory** a new project to hire a consultant to inventory sidewalk maintenance and ADA curb ramp needs within the city limits.

The City of Fort Bragg will be responsible for one project: **Work Element 15** - a carryover project to conduct transportation planning for the Mill Site re-use and rezoning effort.

The ~~FINAL~~ **AMENDED** FY 2020/2021 Overall Work Program contains a total of 14 work elements.

FUNDING NEEDS

The ~~Final~~ **Amended** FY 2020/2021 Transportation Planning Overall Work Program requires total funding of ~~\$968,745~~ **\$1,083,936** and will be funded from a combination of State and Local funds. There is no Federal funding in this Final Work Program.

Federal Funding

There is no Federal funding programmed in this Final Work Program.

State Funding

Rural Planning Assistance (RPA) - For the twenty third consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2020/2021 new RPA funds total **\$294,000**, plus ~~\$35,000~~ **\$49,627** in carryover RPA Funds from the 2019/20 OWP, for a total RPA Funding of ~~\$329,000~~ **\$343,627**.

Planning, Programming & Monitoring (PPM) - In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02) up to 5% of Mendocino County's Regional Choice (SB 45) funds may be utilized for eligible PPM activities. A total of **\$106,000** in FY 2020/2021 PPM funds is available for programming in this Final Work Program, plus ~~\$106,925~~ **\$144,343** in PPM carryover funds, for a total PPM commitment of ~~\$212,925~~ **\$250,343**.

Caltrans Transportation Planning Grant Program – MCOG was awarded two grants through the FY 2019/20 California Transportation Planning Grant Program, one is planned to be carried over into FY 2020/21 OWP.

SB1 Sustainable Communities Adaptation Planning Grant – The Final Work Program reflects an carryover amount totaling ~~\$30,986~~ **\$29,278** for the Adaptation Planning Grant funds for Work Element 8.

The total State funding, including awarded grant funds, programmed in this ~~Final~~ **Amended** Work Program is ~~\$572,911~~ **\$623,248**.

Local Funding

Local Transportation Fund (LTF) - This Final Overall Work Program programs **\$159,501** in FY 2020/2021 LTF funds, plus **\$52,318** in LTF prior unallocated funds, and ~~\$4,015~~ **\$68,869** of FY 2019/20 carryover funding for a total of ~~\$215,834~~ **\$280,688**.

Additionally, MCOG in coordination with the local agencies (County of Mendocino, and Cities of Ukiah, Point Arena and Willits) collaborated to include a new Work Element 11 into the Final OWP. The Local Roads Safety Plans (LRSP) will be a reimbursable element through funding the local agencies receive from the state. MCOG will coordinate and manage the project and request reimbursement from the individual agency. The local agency funding will total **\$180,000**.

Of the total ~~\$968,745~~ **\$1,083,936** ~~Final~~ **Amended** FY 2020/2021 Overall Work Program, the commitment from local funding sources totals ~~\$215,834 (27%)~~ **\$280,688 (26%)**.

MENDOCINO COUNCIL OF GOVERNMENTS
FY 2020/21 (1ST AMENDMENT) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	STATE SB 1 Adaptation Grant	OTHER	TOTAL
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		\$ 85,442	\$ 37,694	\$ -	\$ -	\$ 123,136
8	MCOG - Mendoc. Co. Fire Vulnerability Assessment & Emergency Preparedness - <i>Carryover (2-year project)</i>	\$ 3,793	\$ -	\$ -	\$ 29,278	\$ -	\$ 33,071
9	MCOG - Regional and Active Transportation Plans Update - NEW	\$ -	\$ -	\$ 66,151	\$ -	\$ -	\$ 66,151
10	Pavement Management Program (PMP) Update - NEW	\$ 34,460	\$ 115,540	\$ -	\$ -	\$ -	\$ 150,000
11	MCOG - Local Road Safety Plans (LRSP) - NEW	\$ -	\$ 8,000	\$ -	\$ -	\$ 180,000	\$ 188,000
12	Ukiah - Sidewalk Maintenance and ADA Curb Ramp Inventory	\$ 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	\$ 686	\$ -	\$ 31,145	\$ -	\$ -	\$ 31,831
	<i>PROJECT RESERVE</i>	\$ 33,779	\$ -	\$ -	\$ -	\$ -	\$ 33,779
	TOTAL	\$ 280,688	\$ 250,343	\$ 343,627	\$ 29,278	\$ 180,000	\$ 1,083,936

TOTAL WORK PROGRAM SUMMARY/PROGRAM MATCH				
Local	\$280,688	26%	Local LTF 2020/21 Alloc.	\$159,501
State	\$623,248	57%	Local LTF <i>Carryover</i>	\$121,187
Federal	\$0	0%	State PPM 2020/21 Alloc.	\$106,000
Other	\$180,000	17%	State PPM <i>Carryover</i>	\$144,343
TOTAL WORK PROGRAM SUMMARY	\$1,083,936	100%	State RPA 2020/21 Alloc.	\$294,000
			State RPA <i>Carryover</i>	\$49,627
			State SB 1 Adaptation Grant	\$29,278
			Federal	\$0
			Other	\$180,000
			TOTAL	\$1,083,936

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2020/21 (1ST AMENDMENT) OVERALL WORK PROGRAM
FUNDING ALLOCATION & EXPENDITURE SUMMARY**

NO.	WORK ELEMENT TITLE	COUNTY DOT	CITIES	MCOG STAFF	CONSULT OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination			\$114,523	\$2,000	\$116,523
2	MCOG - Planning Management & General Coordination (Non-RPA)			\$95,000	\$3,929	\$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			\$115,886	\$7,250	\$123,136
8	MCOG - Mendoc. Co. Fire Vulnerability Assessment & Emergency Preparedness - <i>Carryover</i>			\$3,793	\$29,278	\$33,071
9	MCOG - Regional and Active Transportation Plans Update - NEW			\$66,151		\$66,151
10	Pavement Management Program Triennial Update - NEW			\$10,000	\$140,000	\$150,000
11	MCOG - Local Road Safety Plans (LRSP) - NEW			\$8,000	\$180,000	\$188,000
12	Ukiah - Sidewalk Maintenance and ADA Curb Ramp Inventory - NEW				\$45,000	\$45,000
14	MCOG - Training			\$24,156	\$29,885	\$54,041
15	Fort Bragg - Transp. Planning for Mill Site Reuse & Rezoning - <i>Carryover</i>		\$1,111		\$40,250	\$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
	TOTAL	\$54,791	\$1,111	\$515,977	\$512,057	\$1,083,936

Note: Several work elements have been left blank for potential carryover projects.

Reimbursement Rates Used for Calculating Days Programmed (estimate only).

County/Cities/Local Agencies (\$75/hr.); Consultants (\$125/hr.); MCOG Planning Staff (est. @ approx. \$38-\$130/hr. - various positions).

* MCOG planning staff funding level is based on contracted obligation with DBC Consulting (\$406,164). DBC's contract extension (approved 3/2/2020) goes through 9-30-21. In addition, \$108,941.40 in carryover funding is available from under-expending prior years' funding, for a total available of \$515,105.

MENDOCINO COUNCIL OF GOVERNMENTS
FY 2020/21 (1ST 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 - NEW	\$ -	\$ 66,151	\$ -	\$ -	\$ -		\$ 66,151
10	Pavement Management Program Triennial Update - NEW	\$ -	\$ -	\$ 115,540	\$ -	\$ 34,460		\$ 150,000
11	MCOG - Local Road Safety Plans (LRSP) - NEW	\$ -	\$ -	\$ 8,000	\$ 180,000			\$ 188,000
12	Ukiah - Sidewalk Maintenance and ADA Curb Ramp Inventory - NEW	\$ -	\$ -	\$ 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
TOTALS		\$ 29,278	\$ 343,627	\$ 295,343	\$ 180,000	\$ 235,688	\$ -	\$ 1,083,936

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

MENDOCINO COUNCIL OF GOVERNMENTS
FY 2020/21 (1st 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 & LTF Actual Carryover
2	MCOG - Planning Management & General Coord. (Non-RPA)	\$ 6,802	\$ -	\$ -	\$ -	\$ 6,802	19/20 LTF Actual Carryover - MCOG Staff
4	MCOG - Sustainable Transportation Planning - Carryover	\$ -	\$ -	\$ 651	\$ -	\$ 651	19/20 RPA Carryover for MCOG Staff - exp. 6/30/21
5	MCOG - SB 743 VMT Regional Baseline Study - Carryover	\$ 627	\$ -	\$ -	\$ -	\$ 627	19/20 grant award close-out, only LTF Funds carried over to be re-allocated.
6	Co. Dot - Combined Special Studies	\$ -	\$ -	\$ 791	\$ -	\$ 791	19/20 Actual RPA Carryover for Co. DOT
7	MCOG - Planning, Programming & Monitoring - Carryover	\$ -	\$ 37,418	\$ 37,694	\$ -	\$ 75,112	19/20 Actual RPA Carryover 18/19 PPM Carryover =\$23,366 exp. 6/30/21 19/20 PPM Carryover =\$9,527 exp. 6/30/22
8	MCOG - Mendocino Co. Fire Vulnerability Assessment & Emergency Preparedness - Carryover	\$ 3,793	\$ -	\$ -	\$ 29,278	\$ 33,072	19/20 Actual Grant Award Carryover
14	MCOG - Training - Carryover	\$ 41,041	\$ -	\$ -		\$ 41,041	19/20 LTF Actual 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	\$ -	\$ -	19/20 Actual RPA Carryover - MCOG Staff
18	MCOG - Geographic Information System (GIS) Activities - Carryover	\$ 100	\$ -	\$ 985	\$ -	\$ -	19/20 Actual RPA & LTF Carryover
20	MCOG - Grant Development & Assistance - Carryover	\$ 8,665	\$ -	\$ 6,146	\$ -	\$ -	19/20 Actual RPA & LTF Carryover
	Project Reserve		\$ 72,885	\$ -		\$ 72,885	18/19 PPM - exp 6/30/21
	Unallocated Prior LTF Carryover	\$ 52,318	\$ -	\$ -		\$ 52,318	
	TOTAL	\$113,866	\$151,664	\$49,627	\$ 29,278	\$327,202	

WORK ELEMENT (1): MCOG – REGIONAL GOVERNMENT & INTER-GOVERNMENTAL COORDINATION

PURPOSE:

This comprehensive work element covers **RPA-eligible** regional transportation planning duties and ongoing coordination with state, regional and local agencies; as well as long range transportation planning duties including streets/roads/highways, air quality, aviation, and transit planning.

This work element includes only tasks that are eligible for Rural Planning Assistance (RPA) funds. A separate work element (W.E. 2) funds similar tasks that may not be RPA-eligible with local transportation funds.

PREVIOUS WORK:

This work element represents an ongoing process of current and long range transportation planning in Mendocino County. In addition to ongoing transportation planning and intergovernmental coordination, examples of past projects include staff time spent on project development teams for County Department of Transportation's Orchard Avenue Extension Feasibility Study and County Department of Transportation's North State Street Study; coordination with Caltrans on Highway 101 interchange projects, and planning projects in Gualala and Covelo.

TASKS:

1. Regional transportation planning duties, including attendance at **RPA-eligible portions** of Rural Counties Task Force (*bi-monthly*) and California Transportation Commission meetings (*monthly/bi-monthly*); travel and work assignments; and evaluation of regional highway planning issues as directed by MCOG. (MCOG)
Products may include: Meeting notes; staff reports/recommendations; correspondence
2. Preparation of the **RPA-eligible portions** of draft and final FY 2021/2022 work program; work program amendments, and agreements. (MCOG)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; agreements; required forms and certifications
3. Management of the **RPA-eligible portions** of the annual work program, including processing of amendments and agreements, coordination with Caltrans and local agency staff; monitoring budgets, reviewing and processing claims; and preparation of quarterly status reports. (MCOG)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports
4. Meeting preparation and attendance for **RPA-eligible portions** of MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) meetings, and accommodations for citizen participation. (MCOG).
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
5. Meeting attendance, as necessary, at **RPA-eligible portions** of local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters. (MCOG)
Products may include: Staff reports/recommendations; meeting notes

6. Implementation of FAST Act (Fixing America’s Surface Transportation); including responding to required changes in transportation planning process brought about by the FAST Act and California legislation; meeting attendance; teleconference participation; review related correspondence and responding to issues, as needed. (MCOG)
Products may include: Research and analysis of issues and legislation; staff reports/recommendations; policies and procedures resulting from FAST Act implementation; meeting notes; correspondence

7. Current and long range **RPA-eligible** transportation planning, meeting attendance (*as needed*), and work assignments. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include communication, review of documents, plans, or studies; and preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes

8. Aviation related planning duties including reviewing/ responding to correspondence from Caltrans District One and Caltrans Division of Aeronautics, and coordinating regional surface transportation planning activities with airport management, as necessary. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: staff reports/recommendations; correspondence; meeting notes

9. Goods movement/freight-related transportation planning duties, including responding to correspondence, providing coordination with federal, state, local agencies, tribal communities and airport management and air cargo service providers, on long range issues as needed. MCOG will coordinate with Caltrans District 1 and the Office of System and Freight Planning (OSFP) on related issues, needs, projects and strategies for developing or updating the California Freight Mobility Plan, as needed, including participation on the California Freight Advisory Committee. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes

10. Ongoing participation and coordination with Caltrans District System Management planning process, and coordination with Caltrans Systems Planning staff on long-range planning documents and processes. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes

11. Participation in Advanced Transportation Systems (ATS) applications to rural counties, as necessary. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes

12. Participation on Project Development Teams (PDTs) for various road feasibility study projects or

transportation planning projects, as may be requested by Caltrans, County or cities (*i.e. Brooktrails Second Access, Orchard Avenue Extension, etc.*); and assist agencies in implementing recommendations. (MCOG)

Products may include: Staff reports/recommendations; correspondence, and meeting notes

13. Work with Caltrans and local agencies to identify and document transportation facilities, projects and services required to meet regional and interregional mobility and access needs, including working to improve the efficiency of Highway 101 interchanges, as well as local and regional transportation facilities. (MCOG).

Products may include: Staff reports/recommendations; correspondence, and meeting notes

14. Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (MCOG)

Products may include: Staff reports/recommendations; correspondence, and meeting notes

15. Coordination and consultation with all tribal governments. (MCOG)

Products may include: Documentation of tribal consultation

16. Participate and respond to Advanced Transportation System (ATS) and Intelligent Transportation System (ITS) applications, documents, and issues, as they may relate to rural regions, including meeting attendance, review of documents and plans, and development of grant applications. (MCOG)

Products may include: Staff reports/recommendations, correspondence, meeting notes, comments on documents reviewed, grant applications

17. Provide \$2,000 contribution to Rural Counties Task Force for annual dues. (RCTF)

Products: Payment to RCTF

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	145	\$112,500	2020/21	State RPA
	3	\$2,023	2019/20	State RPA
Direct Costs	n/a	\$2,000	2020/21	State RPA
TOTAL:	148	\$114,500 \$116,523	\$114,500 - 20/21 \$2,023 - 19/20	State RPA State RPA

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x
2						x	x	x	x	x	x	x
3-16		x	x	x	x	x	x	x	x	x	x	x
17	x											

WORK ELEMENT (2): MCOG – PLANNING MANAGEMENT & GENERAL COORDINATION (Non-RPA)

PURPOSE:

This comprehensive work element includes transportation planning tasks that **may not be eligible for Rural Planning Assistance (RPA) funds**, including development and management of the Overall Work Program, routine day-to-day transportation planning duties, general coordination activities with state, regional, local, and community agencies. It covers current as well as long range duties for all transportation modes, including streets/roads/highways, non-motorized transportation, air quality, aviation, and transit planning.

PREVIOUS WORK:

Many of these routine duties were previously performed under Work Element 1 (Regional Government & Intergovernmental Coordination). In FY 2017/2018, they were separated into a new work element (funded with Local Transportation Funds) to segregate non-RPA eligible activities. In addition to ongoing transportation planning and coordination, examples of past projects include staff time spent on road feasibility study projects for County Department of Transportation and Caltrans, Highway 101 interchange projects, and long range planning projects in Gualala, Covelo, and Hopland.

TASKS:

1. Day-to-day transportation planning duties that **may not be eligible for RPA funds**, including attendance at Rural Counties Task Force (*bi-monthly*) and California Transportation Commission meetings (*monthly/bi-monthly*) **that may include administrative, non-planning agenda items**; travel and work assignments. (MCOG)
Products may include: Meeting notes; staff reports/recommendations; correspondence
2. Preparation of draft and final FY 2020/2021 work program and work program amendments, for work elements that **do not involve Rural Planning Assistance (RPA) funds**. (MCOG)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; required forms and certifications
3. Management of the **non-RPA funded work elements** of the annual work program, including processing of amendments, coordination with Caltrans and local agency staff; monitoring budgets, reviewing and processing claims; and preparation of quarterly status reports. (MCOG)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports
4. Meeting preparation and attendance for MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) meetings, and accommodations for citizen participation, for agenda items that involve **non-RPA eligible activities**. (MCOG).
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
5. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters, **on non RPA-eligible issues**. (MCOG)
Products may include: Staff reports/recommendations; meeting notes

6. Conduct multi-modal transportation planning duties **that may not be RPA-eligible**, for all transportation modes, including reviewing/commenting on correspondence and planning documents, and monitoring local, regional, statewide, and federal transportation issues. (MCOG)
Products may include: Staff reports/recommendations; written and verbal communications.
7. Meeting preparation and attendance for Social Services Transportation Advisory Council (SSTAC) meetings (*bi-annually, or as needed*); review/comment on findings and recommendations of SSTAC regarding unmet transit needs process; hold public hearings (*annually*), publish public notices, and overall SSTAC coordination. (MCOG)
Products may include: Agendas, minutes, staff reports/recommendations; correspondence; public notices
8. RSTP planning related duties that **may not be eligible for RPA funds**, including coordination with local agencies to receive annual RSTP d (1) formula funding; respond to/implement changes in RSTP process that may arise from FAST Act and/or a change in MCOG policies; participate in local partnerships for awarding MCOG’s “regional share” of RSTP d(1) funds; develop recommendations or policies for MCOG consideration to award RSTP funds for project development (or other project component) activities, and administer competitive RSTP application cycle, if warranted. (MCOG)
Products may include: Staff reports/recommendations; policies and procedures resulting from implementation of FAST Act; correspondence; application materials.
9. Current and long range transportation planning, meeting attendance (*as needed*), and work assignments that **may not be RPA eligible**. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence; etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
10. Follow-through, as needed, on transportation-related issues identified in the completed Interregional Partnership Program (IRP) grant that was funded through the California Department of Housing & Community Development (HCD), and subsequent phases (i.e. coordination with Lake County/City Area Planning Council on Wine Country IRP/Phase III – four county traffic model.) MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication; review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
11. Participation on Project Development Teams (PDTs) for various road feasibility study projects or transportation planning projects **that may not be RPA-eligible**, as may be requested by Caltrans, County or cities, and assist agencies in implementing recommendations. (MCOG)
Products may include: Staff reports/recommendations; correspondence, and meeting notes
12. Monitor and respond to transportation-related legislation (*e.g. SB 743 CEQA –Transportation Analysis; Transportation Funding Reform legislation*) including applicability to local agencies and regional transportation planning agencies. (MCOG)

Products may include: Staff reports/recommendations; correspondence; meeting notes.

13. Assist County Department of Transportation staff, as needed, with coordination, public outreach, consultant procurement, participation on Technical Advisory Group (TAG), and document review for grant-funded (*Caltrans Sustainable Communities Transportation Planning Grant*) Orchard Avenue Extension feasibility study. (MCOG)

Products may include: Public outreach materials, attendance at community meetings, attendance at coordination meeting attendance, attendance at TAG meetings, meeting notes.

14. Participate and respond to Advanced Transportation System (ATS) and Intelligent Transportation System (ITS) applications, documents, and issues, as they may relate to rural regions, including meeting attendance, review of documents and plans, and development of grant applications. (MCOG)

Products may include: Staff reports/recommendations, correspondence, meeting notes, comments on documents reviewed, grant applications

15. Develop and Prepare RFPs and coordinate studies consistent with regional transportation planning related tasks, plans and studies to reduce duplication of work and analysis.

Products may include: correspondence, meeting notes, comments on documents reviewed, Request for Proposals (RFP)

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	68	\$52,318	19/20	Local LTF
	55	\$42,682	20/21	Local LTF
Direct Costs	n/a	\$2,559	20/21	Local LTF
	n/a	\$1,370	19/20	Local LTF
TOTAL:	123	\$97,559	\$53,688 - 19/20	Local LTF
		\$98,929	\$45,241 - 20/21	Local LTF

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x
2						x	x	x	x	x	x	x
3-14		x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (4): MCOG – SUSTAINABLE TRANSPORTATION PLANNING

PURPOSE:

To support the goals of SB 375 and AB 32 to reduce greenhouse gas emissions and respond to goals of the Air Resources Board and Strategic Growth Council, and conduct sustainable transportation planning activities.

PREVIOUS WORK:

Some of these tasks were previously performed under Work Element 1 (Regional Government & Intergovernmental Coordination).

TASKS:

1. Current and long range transportation planning duties to implement the goals of the Regional Transportation Plan; and support SB 375 and AB 32 concepts to reduce greenhouse gas emissions. (MCOG)
Products may include: Staff reports/recommendations; correspondence
2. Participate in Federal and State Clean Air Act transportation related air quality planning activities that may arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
3. Review/respond, as needed, to issues identified by the Strategic Growth Council, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
4. Review/respond, as needed, to issues identified by the Air Resources Board, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
5. Review/respond, as needed, to emerging cap and trade issues, including reviewing/commenting on various programs and guidelines that may be developed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
6. Review/respond, as needed, to climate change related issues and programs related to transportation. (MCOG)
Products may include: Staff reports/recommendations; correspondence
7. Review/respond as needed, to issues related to the reduction of greenhouse gas emissions pertaining to motorized and non-motorized transportation, including regional planning and preparedness for alternative fuels, zero emission vehicles, and infrastructure for zero emission vehicles. (MCOG)
Products may include: Staff reports/recommendations; correspondence
8. Coordination with state and local agencies on sustainable transportation related matters, including meeting attendance, as necessary, at agency meetings (e.g. California Transportation Commission/City Councils/Board of Supervisors); and reviewing/responding to related issues.

(MCOG)

Products may include: Staff reports/recommendations; correspondence

9. Coordinate with local agencies to encourage consistency with MCOG's adopted Regional Blueprint, as applicable, on local transportation planning and land use documents. (MCOG)
Products may include: Review/comment on local documents; meeting attendance; written and oral communications
10. Participate with Redwood Coast Energy Authority (and other partners that may be identified) on North Coast and Upstate Fuel Cell Vehicle Readiness project. (MCOG)
Products may include: Staff reports/recommendations; correspondence
11. Preparation of staff reports on various issues related to sustainable transportation, for Technical Advisory Committee (TAC) and MCOG, as needed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
12. Meeting preparation and attendance for MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) on items related to sustainable transportation. (MCOG)
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
13. Air quality planning duties including receiving agendas/monitoring activities of Air Quality Management District; coordination with Air Quality Management District regarding transportation planning activities which may impact regional air quality; reviewing correspondence from State/Federal and local agencies which pertain to air quality issues. MCOG staff's involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication; review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff's involvement in these tasks is not engineering or political. (MCOG)
Products may include: staff reports/recommendations; correspondence; meeting notes
14. Coordination and consultation with all tribal governments. (MCOG)
Products may include: Documentation of tribal consultation
15. Identify and coordinate documents relating to regional transportation and community goals while coordinating and considering land use, housing, economic development, social welfare and environmental preservation.
Products may include: staff reports/recommendations; correspondence, review/comment on local documents; meeting attendance; written and oral communications
16. Develop partnerships with local agencies and tribal governments responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints and growth management.
Products may include: meeting attendance, documentation of tribal consultation, staff reports/recommendations, written and oral communications

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	13	\$10,000	20/21	Local LTF
		\$0		
TOTAL:	13	\$10,000	\$10,000 - 20/21	Local LTF

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-16	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (6): CO. DOT – COMBINED SPECIAL STUDIES

PURPOSE:

To perform special studies that will aid in safety improvements, as well as prioritization of improvements, for the overall region's local streets and roads systems (*including County Maintained Road System and the Cities' Street Systems*) and to aid in implementation of the Regional Transportation Plan. This project will collect data and perform special studies for use by local agencies to improve the safety of the County Maintained Road System and Cities' Street Systems by identifying traffic signing and marking deficiencies; and other potential hazards on roads, updating the transportation database, and performing special studies, as needed. These studies may lead to policies, strategies, and actions that enhance the movement of people and goods in the region and beyond, as the rural road network connects Mendocino County to statewide and national transportation networks.

PREVIOUS WORK:

This project has been funded in MCOG's annual Overall Work Program, since the late 1980's. It was most recently included in FY 2019/20. Previous work performed included: maintenance and analyses of traffic accident records and the performance of numerous traffic studies on the County Maintained Road System; collection and processing of data from traffic volume counts, radar speed surveys and traffic studies for the incorporated cities. Studies have identified deficiencies and recommended improvements for numerous portions of the County Maintained Road System.

TASKS:

1. Update and analyze records of reported accidents on County Maintained Road System and make recommendations for improvements. (County DOT)
2. Perform traffic surveys and analyses as requested. (County DOT)
3. Research traffic accident records of area of County to be reviewed. (County DOT)
4. Conduct field review of traffic signing and markings. (County DOT)
5. Identify deficiencies and make recommendations for improvements on the surveyed roads. Pavement, roadway geometry and signing/marking requirements for efficient truck movements will be considered among recommendations for improvement on identified goods movement routes. (County DOT)
6. Update the Pavement Condition Index (PCI) in Streetsaver. (County DOT)
7. Provide traffic analysis support services for the incorporated cities in Mendocino County. (County DOT)
8. Coordinate and consult with all tribal governments. (County DOT)

PRODUCTS: Products include: (1) a Special Studies Summary which identifies studies performed for County or City agencies, which will provide safety benefits to the region's local streets and roads systems. The Summary will include tasks, products, and recipient agencies; (2) a Road System Traffic Safety Review report which identifies deficiencies and makes recommendations for improvements on the surveyed roads; and (3) documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Co. DOT	100	\$54,000	20/21	State RPA
	1	\$791	19/20	State RPA
TOTAL:	101	\$54,000 \$54,791		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-8	x	x	x	x	x	x	x	x	x	x	x	x

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	\$45,299	20/21	State PPM
	12	\$9,527	19/20	State PPM
	30	\$23,366	18/19	State PPM
	45	\$35,000	19/20	State RPA
	49	\$37,694	19/20	State RPA
Direct Expenses (PMP User Fees)	n/a	\$7,250	20/21	State PPM
TOTAL:	104	\$87,549	\$52,549 - 20/21	State PPM
	107	\$123,136	\$9,527 - 19/20	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
1-3	x	x	x	x	x	x	x	x	x	x	x	x
4		x	x	x	x	x	x	x	x			
5-11	x	x	x	x	x	x	x	x	x	x	x	x
12							x					

WORK ELEMENT (8): MCOG – MENDOCINO COUNTY FIRE VULNERABILITY ASSESSMENT & EMERGENCY PREPAREDNESS – Grant Awarded – (Carryover)

PURPOSE:

To conduct a Fire Vulnerability Assessment and Emergency Evacuation Preparedness Plan in order to better prepare for wildfire emergencies that are likely to continue as a result of climate change.

PREVIOUS WORK: None

TASKS:

Task 1: Project Initiation/Coordination with Project Partners (Completed in FY 2019/20)

Task 1.1: Hold Grant Kick-off Meeting: MCOG will hold a grant project kick-off meeting with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. (MCOG)

Task 1.2: Develop a Request for Proposal for Consultant Services: MCOG will develop and issue a Request for Proposal for consultant services. (MCOG)

Task 1.3: Consultant Selection and Contract Execution: MCOG will review consultant proposals and work with a selection committee to recommend a preferred consultant. MCOG will develop and execute a contract with the preferred consultant. (MCOG)

Task 1.4: Conduct Study Kick-off Meeting: A study kick-off meeting will be held with MCOG and the consultant to refine and clarify the scope of work, and resolve any remaining issues. Includes travel expenses. (MCOG, Consultant)

Task 1.5 Hold Monthly Teleconferences: Consultant will schedule and hold monthly teleconference status meetings, and provide meeting notes. (MCOG, Consultant)

Task 1.6: Project Coordination and Review: MCOG will establish and oversee contractual agreements with the consultant, coordinate involved agencies, coordinate and participate in the Technical Advisory Group, and review and comment on project deliverables. (MCOG)

• **Responsible Party: MCOG & Consultant**

Task	Deliverable
1.1	<i>Project Kick-off Meeting Agenda & Meeting Notes (MCOG)</i>
1.2	<i>RFP (MCOG)</i>
1.3	<i>Consultant Contract (MCOG)</i>
1.4	<i>Study Kickoff Meeting Agenda and Meeting Notes, Travel Expenses (Consultant)</i>
1.5	<i>Monthly Teleconference Meetings, Meeting Notes (Consultant)</i>
1.6	<i>Project Coordination, Review & Comment on Deliverables (MCOG)</i>

Task 2: Interagency Collaboration (Completed in FY 2019/20)

Task 2.1: Form a Technical Advisory Group: MCOG and the consultant will form a Technical Advisory Group (TAG) to provide oversight and guidance for the project. The group shall consist of representatives from MCOG, Caltrans (District One and Headquarters), Calfire, the Mendocino County Department of Transportation, the Mendocino County Sheriff's Department, Mendocino Transit Authority, the Mendocino County CEO, the Mendocino County Emergency Services Coordinator, representatives from the Cities of Ukiah, Willits, Fort Bragg, and Point Arena, and representatives from Tribal governments. (MCOG, Consultant)

Task 2.2: Hold TAG Meetings: The TAG will meet as needed (approx. 6 times), throughout the course of the project. Consultant will prepare agendas and minutes for TAG meetings. Includes travel expenses. (MCOG, Consultant)

Task 2.3: Engage and Coordinate with Local Agencies to Share Data: The consultant shall reach out to local agencies and organizations (County, Cities, Municipal Advisory Committees [MACs], Fire Safe Councils, etc.) to engage them in the planning process and to collect and share data. (Consultant)

• **Responsible Party: Consultant**

Task	Deliverable
2.1	Technical Advisory Group Members Roster (Consultant)
2.2	TAG Meeting Agendas & Minutes, Travel Expenses (Consultant)
2.3	Coordination Memorandum (Consultant)

Task 3: Public Outreach (Completed in FY 2019/20)

Task 3.1: Develop a Public Outreach Plan: The consultant will develop a Public Outreach Plan (POP) with the support and direction of the TAG that is within the proposed timeline and budget. The POP will outline objectives of the outreach, identify specific activities and roles and responsibilities. The POP should include education on fire preparedness and primary/alternate evacuation routes and input on evacuation needs for vulnerable populations/communities. It is anticipated that the POP will include at least four (4) public workshops, as well as an online survey. (Consultant)

Task 3.2: Public Outreach: Consultant shall conduct public outreach in accordance with the POP developed in Task 3.1. (Consultant)

• **Responsible Party: Consultant**

Task	Deliverable
3.1	Public Outreach Plan (Consultant)
3.2	Stakeholder/Public Meeting Agenda and Meeting Notes, Outreach Summary, Travel Expenses (Consultant)

Task 4: Fire Vulnerability Assessment

Task 4.1: Risk Assessment: The consultant will identify areas of the county that are most vulnerable during a fire emergency based on factors including, but not limited to:

- Fire risk based on the MC1 fire model from the USDA Forest Service or similar model
- Limited ingress and egress for evacuation (i.e. Brooktrails, Vichy Springs, etc.)
- Location of population segments that may require assistance/be at risk during evacuations (i.e. elderly, disabled, low income, etc.) (*Consultant*)

Task 4.2: Location Analysis: The consultant will identify key transportation facilities serving the areas identified in Task 4.1 that are likely to be closed/impacted by these emergencies or may become impassible due to congestion or inadequate capacity. The consultant will identify adaptation strategies to remedy the impacts caused by wildfires that have co-benefits to public health, social equity, and the economy. (*Consultant*)

Task 4.3: Vulnerability Assessment Summary: The consultant will prepare a summary memorandum for review by MCOG and the TAG. (*Consultant*)

- **Responsible Party: Consultant**

Task	Deliverable
4.1 – 4.3	<i>Fire Vulnerability Assessment Summary (Consultant)</i>

Task 5: Emergency Evacuation Preparedness Plan

Task 5.1: Current Situation: The consultant will contact appropriate local jurisdictions, agencies, and organizations to learn about their experience during the Mendocino Lake Complex (2017) and Mendocino Complex (2018) fires. The consultant will also:

- Document problems related to transportation or evacuation that arose during the emergencies
- Create a list of transportation facilities or services that were affected and determine which were most vulnerable to harm or disruption from the emergencies
- Document any transportation emergency services that were provided and compile what data is available on usage, cost, and other aspects of those services (*Consultant*)

Task 5.2: Institutional Arrangements: Based on Task 5.1, the consultant will determine what institutional arrangements are, or should be, in place to deal with future fire emergencies and how agencies assigned roles and responsibilities. The consultant will collect copies of any interagency Memoranda of Understanding (MOUs) and contracts that have been helpful in emergencies. The consultant will also provide recommendations on specific MOUs and contracts that should be in place ahead of future emergencies, particularly those governing interagency arrangements that would be necessary or helpful to use transit (public, school, etc.) vehicles or transportation employees during emergencies. (*Consultant*)

Task 5.3: Communication Needs: The consultant will review local plans and suggest improvements that can be made to emergency communication to the public before, during, and after emergencies regarding evacuations, returning to the area, and other information. The consultant will review the local agencies' website capability and social media presence in anticipation of the next emergency and

make recommendations to improve online communication. The consultant will also review best practices on:

- How the public can be notified of canceled transit service or temporary additional services
- How transportation agencies can most effectively share information on current conditions and plans
- How to assess the need for multi-lingual communication
- How coordinated and consistent messaging can be achieved
- Use of social media in rapidly changing situations (*Consultant*)

Task 5.4: Inventory of Transportation Assets and Identification of Needs: The consultant will create an inventory of transportation facilities and assets that need to be protected or used during an emergency. The consultant will identify alternate routes (public or private) that could be utilized for emergency evacuation. For routes across private property, the consultant will determine how access can be acquired (MOU, easement, etc.). The consultant will also identify physical improvements, including signage that will be needed to make the routes (primary or alternate) easily identifiable and accessible when needed. In instances where no feasible alternative route exists, the consultant will recommend where new routes can be developed, particularly in the most vulnerable areas. The consultant will provide a prioritized list of evacuation route improvements and/or developments and identify potential funding sources for these routes (primary and alternate). (*Consultant*)

Task 5.5: Evacuation Assistance: In conjunction with emergency service agencies, key transportation providers (MTA, senior centers, and school districts), and data from Task 4.1, the consultant will identify groups that may require evacuation assistance using transportation agency assets. The consultant will determine what preparations are necessary to use transit vehicles to evacuate people during emergencies. The consultant will also develop a methodology to select and remove critical transit vehicles and other assets from the danger zone. (*Consultant*)

Task 5.6: Resource Management: The consultant will recommend options for which agency (or agencies) would control evacuation services and how staff will be contacted and assigned during an emergency. The consultant will determine what data should be collected to document costs for FEMA or other funding sources. The consultant will determine where transit assets can be staged or stored during, or in preparation for, an emergency. (*Consultant*)

Task 5.7: Plan Implementation: The consultant will review the types of training and drills being employed by local agencies and recommend changes/additions to current practices. The consultant will also identify possible funding sources to implement the parts of the Emergency Evacuation Preparedness Plan, including:

- Continuing the TAG past the life of this project
- Training and drills
- Improved communication between agencies and with the public
- Ensuring evacuation routes (primary and alternate) are available when needed (*Consultant*)

Responsible Party: Consultant

Task	Deliverable
5.1 – 5.7	<i>Emergency Evacuation Preparedness Plan (Consultant)</i>

Task 6: Draft and Final Report

Task 6.1: Prepare and Present the Draft Report: The consultant will prepare a draft report for review and comment by the TAG. (*Consultant*)

Task 6.2: Prepare and Present Final Report: The consultant will incorporate the comments received on the draft report into the final report, as appropriate, and present it at a public meeting of the Mendocino County Board of Supervisors and the Mendocino Council of Governments. (*Consultant*)

- **Responsible Party: Consultant**

Task	Deliverable
6.1	<i>Draft Report (Consultant)</i>
6.2	<i>Final Report, Presentations to the Board of Supervisors & MCOG, Travel Expenses (Consultant)</i>

Task 7: Project Management/Administration

Task 7.1: Invoicing: MCOG will prepare invoices and be the fiscal administrator for the project. (*MCOG*)

Task 7.2: Prepare Quarterly Reports: MCOG will prepare quarterly reports. (*MCOG*)

- **Responsible Party: MCOG**

Task	Deliverable
7.1	<i>Invoices (MCOG)</i>
7.2	<i>Quarterly Reports (MCOG)</i>

PRODUCTS: *Listed under each task above.*

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	6	\$574	2019/20	Local LTF
	1	\$68.28	2019/20	Local LTF
	44	\$4,427	2019/20	SB 1- Adaptation Grant
	5	\$527.06	2019/20	SB 1- Adaptation Grant
Consultant	23	\$3,441	2019/20	Local LTF
	25	\$3,725.04	2019/20	Local LTF
	177	\$26,559	2019/20	SB 1- Adaptation Grant
	192	\$28,751.37	2019/20	SB 1- Adaptation Grant
TOTAL:	250	\$35,000	\$3,793.32 - 19/20	Local LTF
	222	\$33,071.75	\$29,278.43 - 19/20	SB 1- Adaptation Grant

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x						
2	Task Completed in FY 2019/20											
3	Task Completed in FY 2019/20											
4	Task Completed in FY 2019/20											
5	Task Completed in FY 2019/20											
6	x	x	x									
7	x	x	x	x	x							

WORK ELEMENT (9): MCOG – REGIONAL AND ACTIVE TRANSPORTATION PLANS (R/ATP) – 2022 UPDATE

PURPOSE:

In December 2014 MCOG adopted a revised Regional Transportation Plan (RTP) update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. This project will update the 2017 RTP to comply with updated RTP Guidelines and will include an update of MCOG's Active Transportation Plan, as a component of the RTP.

PREVIOUS WORK: The 2017 RTP was adopted by MCOG on February 5, 2018.

TASKS:

1. Review and Revise 2017 RTP to reflect changes brought about by updated RTP and ATP guidelines and/or new legislation (including requirements for performance measures); as appropriate; and to ensure consistency with the federal transportation bill. (MCOG)
Products may include: Staff reports/recommendations; revised sections of RTP document
2. Conduct outreach process with State and local agency staff (County and Cities), and other stakeholders that may be identified, to solicit input on agency projects and overall RTP/ATP. Incorporate agency/stakeholder input in RTP/ATP, as appropriate. (MCOG)
Products may include: Staff reports; revised sections of RTP document
3. Conduct a thorough public outreach process (including coordination and consultation with the tribal community and all potentially impacted Tribal Governments) (*i.e. workshops throughout the County, media releases, etc.*) consistent with MCOG's Public Participation Plan and requirements of the State's Active Transportation Program. (MCOG)
Products may include: Public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal consultation
4. Conduct environmental review of RTP and prepare appropriate environmental document for circulation to required agencies and public review. It is anticipated that a Negative Declaration will be adopted, as was done with the 2017 RTP update. (*MCOG, Consultant*)
Products may include: Technical memoranda; staff report/recommendations; legal notices; Negative Declaration.
5. Prepare Draft 2022 Regional and Active Transportation Plans, and present to Technical Advisory Board and MCOG Board for review and comment. (MCOG)
Products may include: Staff reports/recommendations; Draft RTP/ATP
6. Prepare Final 2022 Regional and Active Transportation Plans, incorporating and addressing comments received, as appropriate. (MCOG)
Products may include: Staff reports/recommendations; Final RTP/ATPP
7. Present Final 2022 RTP and ATP to MCOG Board for adoption; and environmental document for appropriation action, at legally noticed public hearing. (MCOG)

Products may include: Legal notices, staff reports/ recommendations, resolution

8. Transmit adopted 2022 RTP and environmental document to Caltrans and/or California Transportation Commission, as required. (MCOG)
Products may include: Transmittal letter

PRODUCTS:

Staff reports/recommendations; public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal government-to-government interactions; technical memoranda; recommendation on adequacy of existing EIR/EIR Supplement; Draft and Final RTP; transmittal letter

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	44	\$65,500	2020/21	State RPA
TOTAL:	44	\$65,500		

ESTIMATED SCHEDULE (Two-Year Project)

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
1	x	x	x	x	x	x	x	x	x	x	x	x				
2-3		x		x	x	x	x	x	x							
4										x	x	x				
5												x	x	x		
6-7															x	x
8																x

**WORK ELEMENT (10): MCOG – PAVEMENT MANAGEMENT PROGRAM (PMP)
TRIENNIAL UPDATE**

PURPOSE:

To perform a triennial update of the County’s, City of Ukiah’s, City of Willits, and City of Fort Bragg’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs.

PREVIOUS WORK:

Development of Pavement Management Systems was initially funded in the FY 1995/96 Work Program. Triennial updates have been funded in subsequent work programs, most recently in FY 2016/17. *The triennial schedule has at times been delayed one year, due to funding constraints.*

TASKS:

1. Develop and distribute Request for Proposals; conduct consultant selection process. (MCOG staff).
2. Hold kick-off meeting to refine scope of work and schedule. (MCOG Staff, Consultant, County DOT, City of Ukiah, City of Willits, City of Fort Bragg)
3. Conduct field survey work on paved roads in the County and Cities of Ukiah, Willits, Fort Bragg, and Point Arena (Consultant).
4. Input field data into Pavement Management Programs for County DOT, and City of Ukiah, City of Willits, City of Fort Bragg, and City of Point Arena (Consultant).
5. Ensure GIS capability during update process. (Consultant)
6. Prepare pavement condition reports for the maintained mileage within each of the jurisdictions (Consultant).

PRODUCTS:

Request for Proposals, Updated Pavement Condition Reports for the County Maintained Road System and for the cities of Ukiah, Fort Bragg, Willits, and Point Arena Road Systems.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	44	\$10,000	2020/21	State PPM
Consultant	59	\$59,056	2019/20	State PPM
	7	\$6,508	2018/19	State PPM
	40	\$39,976	2020/21	State PPM
	34	\$34,460	2020/21	Local LTF
TOTAL:	184	\$150,000	\$6,508 - 18/19	State PPM
			\$59,056 - 19/20	State PPM
			\$115,540 - 20/21	State PPM
			\$34,460 - 20/21	Local LTF

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-2	x	x	x									
3-6				x	x	x	x	x	x	x	x	

WORK ELEMENT (11): MCOG – LOCAL ROAD SAFETY PLANS (LRSP)

PURPOSE: To develop individual Local Road Safety Plans (LRSP) for the County of Mendocino, and Cities of Ukiah, Point Arena, Willits* and Fort Bragg*. An LRSP creates a framework to systematically identify, analyze, prioritize, and recommend roadway safety improvements on local roads. Beginning with Cycle 11 of the Highway Safety Improvement Program (HSIP), an LSRP will be required for an agency to apply for HSIP grant funds.

*Note: LRSP grant funding has been approved for the County of Mendocino, and Cities of Ukiah and Point Arena. Caltrans Local Assistance staff has advised that funding is expected to also be awarded to the Cities of Willits and Fort Bragg in FY 2020/21, so those agencies will be included in this project once funding is awarded, if feasible.

PREVIOUS WORK:

None.

TASKS:

1. Project Initiation/Coordination with Project Partners

- a. Review LRSP program requirements and guidelines, and work with local agencies and Caltrans Local Assistance to assist with facilitating LRSP grant funding or allocation process. (MCOG)
- b. Develop and execute a Memorandum of Understanding (MOU) with each local agency outlining MCOG and local agency roles, reimbursement commitments, project parameters and processes. (MCOG)
Products may include: Coordination, teleconferences, allocation forms, correspondence, and MOUs.

2. Procurement Process/ Consultant Selection

- a. Conduct competitive procurement process, including development and advertisement of Request for Proposals (RFP) for consultant services. (MCOG)
- b. Review consultant proposals and convene a Consultant Selection Committee (*composed of County and City representatives*) to evaluate and rank proposals and recommend a preferred consultant. (MCOG)
- c. Develop and execute contract with selected consultant. (MCOG)
Products may include: RFP, newspaper advertisement; procurement documentation, Consultant Selection Committee agenda and meeting notes, evaluation forms, consultant contract.

3. Project Kick-off Meeting & Establishment of Stakeholder Group

- a. Hold project kick-off meeting with MCOG, consultant, and local agency staff. (MCOG, Local Agencies, Consultant)
- b. Per Caltrans' guidance, establish a working group of interested stakeholders/ safety partners to provide input into the development of local plans. Composition of stakeholder group may include local agency staff as well as other interested stakeholders from the "4E's" of highway safety (engineering, law enforcement, education, and emergency response communities). (MCOG, Consultant, Local Agencies)
- c. Meet with consultant, local agency staff and stakeholder group as needed throughout the project. (MCOG, Consultant, Local Agencies, Stakeholder Group).
Products may include: Kick-off agenda and meeting notes; Stakeholder roster; stakeholder meetings, agenda and meeting notes.

4. Develop Local Road Safety Plans

- a. **Review LRSP Requirements** – Consultant will review Caltrans’ requirements for development of LRSPs, and ensure that all requirements are addressed. (Consultant)
- b. **Collect & Review Data** – Consultant will gather and review existing data (including Mendocino County Dept. of Transportation’s annual Traffic Safety Review, MCOG’s Regional Transportation Plan, Statewide Integrated Traffic Records System (SWITRS), local agency plans, and any other relevant data that may be available. (Consultant)
- c. **Analyze Data & Make Recommendations** – Consultant will analyze last five (5) years of accident and safety data; identify emphasis areas; identify, recommend and prioritize safety countermeasures (including a summary of costs, potential funding sources, timelines and goals). Consultant shall ensure that all recommended safety projects are consistent with Federal and State project funding requirements, if those funds will be used for project implementation. (Consultant)
- d. **Draft Local Road Safety Plans** – Consultant shall incorporate all data collected and analyzed into separate draft plans for review by each local agency. (Consultant)
- e. **Final Local Road Safety Plans** – Consultant shall incorporate input from local agencies as appropriate, and prepare final plans for each agency. (Consultant)
- f. **Presentation of Final Local Road Safety Plans** – Consultant shall make separate presentations of final plans to City Councils/Board of Supervisors, if requested by local agencies. (Consultant).

Products include: Draft and Final Local Road Safety Plans for the County of Mendocino, and the Cities of Ukiah, Point Arena. * (Plans for the Cities of Willits and Fort Bragg will be included once LRSP grant funding has been awarded. Separate plans shall be provided for each local agency. Separate presentations to City Councils/Board of Supervisors shall be provided upon request of local agencies.

5. Invoice Processing/Required Reporting

- a. **Invoice Processing** – MCOG will review and process consultant invoices for payment; and will prepare and submit invoices to local agencies for reimbursement of invoices paid. (MCOG)
- b. **Required Reporting** – MCOG will provide required reports associated with allocation and reporting on LRSP funds to Caltrans. (MCOG)

Products may include: Approved/processed consultant invoices; invoice reimbursement submittal packages; grant reporting and/or project close out forms, as required.

FUNDING AND AGENCY RESPONSIBILITIES

<u>LRSP Grant Funding Awarded</u>	<u>Local Agency Match (10%)</u>	<u>Total</u>
County of Mendocino \$ 72,000	\$ 8,000	\$ 80,000
City of Ukiah \$ 72,000	\$ 8,000	\$ 80,000
City of Point Arena <u>\$ 18,000</u>	<u>\$ 2,000</u>	<u>\$ 20,000</u>
Totals \$162,000	\$18,000	\$180,000

**Cities of Willits and Fort Bragg projects (and funding) will be added after LRSP grant funds are awarded, if feasible.
Local agencies will invoice Caltrans for LRSP grant funding. MCOG will invoice local agencies.*

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	9	\$8,000	2020/21	State PPM
Consultant	150	\$162,000	2020/21	LRSP Grant
		\$18,000	2020/21	Local Agency Local Match
TOTAL:	159	\$188,000	\$8,000 - 20/21	State PPM
			\$18,000 - 20/21	Local Agency Local Match
			\$162,000 - 20/21	State LRSP Grant

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x										
2		x	x									
3			x	x								
4				x	x	x	x	x	x	x	x	x
5	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (12): CITY OF UKIAH – SIDEWALK MAINTENANCE AND ADA CURB RAMP INVENTORY (NEW)

PURPOSE:

To prepare a plan which will prioritize and identify defective sidewalks and missing or non-compliant ADA ramps in the City of Ukiah. The plan will identify sidewalk defects such as: offset joints, tree root lifting, broken sidewalk, or missing sidewalk. The proposed project will help the MCOG and the City address the Non-Motorized Transportation goals and objectives of the Regional Transportation Plan (RTP). In addition, the proposed project will help MCOG and the City address the RTP Local Streets and Roads policy regarding complete streets.

PREVIOUS WORK:

The City is currently working with its consultant, Sally Swanson Architects, Inc., to complete an ADA Right of Way Access Plan. This plan will assess ADA accessibility on City sidewalks along 19.26 centerline miles of City streets. The proposed work will survey the remaining sidewalks along approximately 33.94 centerline miles of City streets.

TASKS:

1. City: Prepare and distribute Request for Proposals, select consultant, award consultant contract.
2. Consultant: Survey existing conditions/review existing inventory of ADA ramps, etc.
3. Consultant: Conduct field assessment to identify defective sidewalk locations and missing or noncompliant ADA ramp locations.
4. Consultant: Prepare inventory of defective sidewalk locations and missing or non-compliant ADA ramp locations.
5. Consultant: Prepare report documenting defective sidewalk locations and missing or noncompliant ADA ramp locations.
6. City: Present Sidewalk Maintenance and ADA Curb Ramp Inventory to City Council for approval.

PRODUCTS:

Final Report of Sidewalk Maintenance and ADA Curb Ramp Inventory. This report will be utilized to identify priority locations for sidewalk maintenance and construction / replacement of ADA curb ramps. Ultimately, repair of defective sidewalk sections and construction / replacement of ADA curb ramps will benefit all users of City sidewalks.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	45	\$45,000	2020/21	Local LTF
TOTAL:	45	\$45,000		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x										
2-5			x	x	x	x	x	x	x	x	x	
6												x

WORK ELEMENT (14)MCOG - TRAINING

PURPOSE:

To provide funding for technical training in the transportation planning field to the Mendocino Council of Governments (MCOG) planning staff, and to local agency staff, to stay abreast of changes in the field.

PREVIOUS WORK:

This is an annual training work element that has been included in MCOG’s Overall Work Program since FY 2003/04.

TASKS:

1. Attendance at transportation planning academies, seminars, workshops, forums or training sessions that may be offered through Caltrans or other agencies. (MCOG, County, Cities, MTA). *This task includes staff time and direct costs (i.e. registration, travel, lodging, meals, etc.)*

Specific training sessions are not identified. Examples of prior training funded under this annual work element include: workshops provided through U.C. Berkeley’s Tech Transfer Program - SB 743/Vehicle Miles Traveled; Traffic Control for Safer Work Zones; and training offered through Caltrans - Resident Engineer Academy; Emergency Relief (ER); Consultant Contract training; training on various grant programs; as well as training offered through the Rural Counties Task Force, CalCOG, and other agencies.

PRODUCTS: Educational and training materials; trained/educated staff

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	80	\$8,000	2020/21	Local LTF
	162	\$16,156	2019/20	Local LTF
MCOG Direct Costs	n/a	\$19,131	2019/20	Local LTF
County/Cities/MTA Direct Costs	n/a	\$5,000	2020/21	Local LTF
		\$5,754	2019/20	Local LTF
TOTAL:	80	\$13,000	\$13,000-2020/21	Local LTF
	242	\$54,041	\$41,041-2019/20	

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (15): FORT BRAGG – TRANSPORTATION PLANNING FOR MILL SITE REUSE AND REZONING (CARRYOVER)

PURPOSE:

The project includes the development of a Mill Site Reuse Plan and Local Coastal Program (LCP) Amendment for the 425-acre former Georgia-Pacific Mill Site (Mill Site) that comprises one-third of the City of Fort Bragg’s incorporated area and 65% of the Coastal Zone area within the City. The lumber mill shut down in 2002. The Mill Site Reuse and Rezoning Project and LCP Amendment represent a one-of-a-kind opportunity to complete a community-based planning process for this large vacant industrial site which will achieve many key transportation goals, including:

1. Implement sustainable practices in conjunction with future development. Incorporate green building, green infrastructure, and green site design techniques into the LCP amendment in order to reduce the impact of development on climate change and to adapt to climate change.
2. Incorporates “smart growth” practices such as compact design, mixed-use development, and higher density residential development adjacent to the City’s central business district in order to reduce vehicle miles traveled.
3. Extend the City street grid onto the site with a balanced circulation system and complete streets to encourage a variety of transportation choices and reduce greenhouse gas emissions.
4. Facilitate coastal access. Extend public access to the ocean from a variety of access points within the Mill Site and provide a strong connection between downtown and the coast.
5. Complete a transportation study of the effects of the Mill Site rezoning and development buildout on the capacity of Highway 1 and Highway 20 both within and outside of City Limits.

PREVIOUS WORK:

1. In 2010 the City acquired 92 acres of the site for a Coastal Trail and park, much of which was constructed in 2015, and the remaining segment will be completed by December of 2017.
2. The Local Coastal Plan (LCP) Amendment will build upon an already completed draft Mill Site Specific Plan. From 2009 through 2012, the City, the property owner (Georgia Pacific), the community and the Coastal Commission engaged in a collaborative process to plan for the eventual redevelopment of the property which culminated in the preparation of a Draft Mill Site Specific Plan. However, this Specific Plan process stalled in 2012, when Georgia Pacific withdrew its application to focus its attention on site remediation. The City did not have sufficient funding to complete the Specific Plan, prepare and certify an EIR, and prepare the LCP amendment so the project has languished since 2012.
3. In 2017, the City restarted the rezoning process. City Council has chosen to proceed with an LCP Amendment to rezone the site but will not proceed with development of a separate Specific Plan.
4. In September 2017 the City started the community planning process with two all-day open houses and six mini-workshops. Approximately 220 people attended the Mill Site reuse workshops. In September – October 2017 the City conducted a Mill Site reuse survey on Survey Monkey (in both English and Spanish). The survey completed by 954 people.

5. In October 2017 the City Council and Planning Commission held a joint workshop and provided initial direction based on the input received through the workshops and the survey to proceed with a paired down land use plan that would result in 30% of the development envisioned in the draft Specific Plan.
6. The City was awarded a Community Development Block Grant (CDBG) in the amount of \$50,000 to start this process. Additionally, the Coastal Commission awarded an additional \$110,000 for this LCP amendment.

TASKS:

(Task 1 has previously been completed)

Task 1 - Visioning and Community Workshops

The basic vision and issues for the reuse of the Mill Site have been identified and articulated in the Mill Site Specific Plan. However the vision for the Mill Site LCP amendment will need to be revisited through a community planning process. The community focused planning process will include multiple techniques to engage community involvement and to solicit input in order to develop a preferred land use map and key goals, policies, and regulations. Outreach approach included the following:

(1) Workshops & Open Houses. Conducted two all-day open houses (at Town Hall and CV Starr Center) to facilitate active participation by people who prefer one-on-one and small workshop formats and those with busy schedules. (2) Survey. Conducted a Mill Site reuse survey on Survey Monkey (in both English and Spanish). The survey provided feedback on the top land use maps, guiding principles, and key policies that will guide development.

Products: Mill Site Reuse Workshop and Survey Reports

Task 2 – Existing Conditions & Resource Reports

The City of Fort Bragg completed an existing conditions and trends assessment for the Mill Site Specific Plan. The City will complete a number of additional background documents and reports on the topics noted below, as required by Coastal Commission staff.

(1) Buildout analysis. This analysis will include buildout of the proposed Land Use Plan given development regulations. **(2) Service Analysis.** Analysis of the City’s capacity to serve future Mill Site development, including: water, sewer, police, fire, emergency medical, schools, dry utilities, public transit, etc. **(3) Transportation Planning & Study.** (A) Develop best transportation practices such as smart growth, compact development, complete streets and alternative transportation for Mill Site. These planning and regulatory changes will be rolled into the LCP Amendment which will include: circulation and transportation policies, regulations and a Circulation Plan for the site. (B) Complete traffic study to assess effects of project buildout on the capacity of Highway 1 and Highway 20 in and outside of City Limits, and major arterial streets within City limits. **(4) Climate Change.** The City will explore best practices to reduce the impact of new development on climate change and the impact of sea level rise/bluff vulnerability on future development under the proposed Land Use Plan **(5) Visitor Serving Facility Study.** Summary of current lower cost visitor serving facilities, including: room inventory, revenue per available room, occupancy rates, etc. **(6) Tsunami study** **(7) Botanical and wetland study** update for preferred Land Use Plan for non-paved areas of the site; **(8) Visual Analysis** of Land Use Plan and analysis of how the Citywide Design Guidelines would be revised and implemented on the Mill Site to reduce visual impacts.

Products: Buildout analysis, service capacity analysis, summary of City’s current visitor serving accommodations, tsunami study, botanical and wetland study update, climate change study, service analysis, energy use/conservation, **transportation study** and visual analysis.

Task 3 – Community Based Planning and Agency Consultation

(1) Joint City Council and Planning Commission workshops. At this series of five to seven workshops, the results from the community-based planning process described above in Task 1 will be utilized to develop and refine the draft LCP Amendment. The workshops will focus on City Council’s and Planning Commission’s vision and direction for the reuse of the Mill Site, and further refinement to the guiding principles, the land use map, and the policies and regulations that will protect Coastal Act resources and regulate development on the mill site.

(2) Tribal Consultation. The City of Fort Bragg has an excellent relationship and a three year consultation history with the Sherwood Band of Pomo Indians (SBPI). The City will consult with the tribe throughout this process to ensure the protection, preservation and restoration of cultural resources.

(3) Coastal Commission Coordination. The City will coordinate with Coastal Commission staff throughout the entire project term. Coordination will include a dedicated workshop in which the City will present the preferred plan, goals and policy to the Coastal Commission for input and critique. This input will be utilized to further refine the plan in Task 4 below.

Products: Based on input from the Community Involvement process, the City will develop a preferred land use map, and key LCP goals, policies, and regulations.

Task 4 – Refine Preferred Plan, Goals and Policy and LCP Outline into a Draft LCP Amendment

1. The City will prepare an administrative draft LCP amendment based on: 1) the background reports; 2) community input from the open houses, workshops, and community survey; 3) direction received from various joint City Council & Planning Commission meetings and the Coastal Commission workshop. The Administrative Draft LCP amendment will include proposed changes to the Land Use Plan, the Coastal General Plan, and the Coastal Land Use and Development Code.

2. The City will share the administrative draft LCP amendment with Coastal Commission staff for input and comment, and based on those comments will prepare a public draft LCP amendment.

3. Unveil public draft LCP Amendment on the City’s website, through social media and at a town hall open house and workshop. Obtain additional community input on the draft LCP Amendment through the open house and a joint workshop with the Planning Commission and City Council.

Products: Administrative Draft LCP Amendment; Pubic Draft LCP Amendment.

Task 5 – Prepare Final LCP Amendment

The City will refine the draft LCP Amendment based on input and direction received from Task 4 above and will present the refined LCP Amendment to the City Council and the Coastal Commission to obtain final input and direction on the LCP Amendment. The draft LCP Amendment will be finalized based on the input received from the Coastal Commission and the City Council. This task will also include City Staff providing assistance where requested by CCC staff with environmental review of the LCP Amendment.

Products: Final LCP Amendment

Task 6 – Local Adoption and submittal of the LCP Amendment to the Coastal Commission

The City’s staff and City Council will engage with the Coastal Commission staff throughout the LCP Amendment review process in order to effectively address issues and concerns and effectively incorporate friendly modifications into the LCP Amendment. This task will consist of public hearings and process to adopt the LCP Amendment and to prepare and submit all documents required for the LCP submittal process. Coastal Commission approves the LCP Amendment the City will adopt the final LCP Amendment and rely upon the Coastal Commission’s CEQA equivalent document, to take action on the final LCP Amendment.

Products: Submittal documents and submittal of LCP Amendment to Coastal Commission

PRODUCTS

The MCOG-funded portion of this project will result in two products: (1) The incorporation of **best practice transportation planning** into the zoning, policies and regulations of the Local Coastal Program Amendment for the City of Fort Bragg. Best practice transportation planning will include smart growth and compact development policies and zoning as well as complete street standards and alternative transportation facilities for the Mill Site. These planning and regulatory changes will be rolled into the LCP Amendment which will include: circulation and transportation policies, regulations and a Circulation Plan for the site. (2) An updated **traffic study** to assess the effects of plan buildout on the capacity of Highway 1 and Highway 20 both in and outside of City limits, and on major arterial streets within City limits.

In addition to the products funded through MCOG, a number of additional project deliverables will also be created with other funding sources, including: Mill Site Reuse Workshop and Survey Reports; Buildout analysis; Service capacity analysis; Summary of City’s current visitor serving accommodations; Tsunami study; Botanical and wetland study update; Climate change study; Visual analysis; Preferred land use map, and key LCP goals, policies, and regulations; Administrative Draft LCP Amendment; Pubic Draft LCP Amendment; Final LCP Amendment; and LCP Amendment Submittal Documents.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	40	\$40,250	2018/19	State PPM
City of Fort Bragg	2	\$1,111	2018/19	State PPM
TOTAL:	42	\$41,361		

ESTIMATED SCHEDULE

Task 1 – has been completed

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2												
3												
4												
5												
6												

WORK ELEMENT (16): MCOG - MULTI-MODAL TRANSPORTATION PLANNING

PURPOSE:

Day to day multi-modal transportation planning duties, including bicycle, pedestrian, transit, rail, trail, aeronautics, and goods movement planning activities.

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Overall Work Program. It was most recently included in FY 2019/20. Previous planning staff work included duties related to overall coordination, meeting attendance, and monitoring of issues related to the North Coast Railroad Authority, Mendocino Transit Authority, and bicycle, pedestrian, trail, and transit related issues from local jurisdictions and Caltrans.

TASKS:

1. Day to day multi-modal tasks involving **bicycle** transportation planning duties; coordinate with state and local agencies on various funding programs available for bicycle projects; program, and monitor MCOG funded bicycle projects. (MCOG)
Products may include: Staff reports/recommendations; meeting notes; quarterly reports
2. Day to day multi-modal tasks involving **pedestrian** transportation planning duties; coordinate with state and local agencies on various funding programs available for pedestrian projects; program and monitor MCOG funded pedestrian projects. (MCOG)
Products may include: Staff reports/recommendations; meeting attendance; meeting notes; quarterly reports
3. Day to day multi-modal tasks involving **transit** transportation planning duties; meeting preparation and attendance at Mendocino Transit Authority meetings (*monthly*); meeting preparation, attendance and coordination with Social Services Transportation Advisory Council (SSTAC); and respond to transit related issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; MTA and SSTAC meeting notes
4. Day to day multi-modal tasks involving **rail** transportation planning duties; meeting preparation and attendance at NCRA meetings (*monthly*); monitoring and responding to rail issues; providing assistance to rail representatives (NCRA and Mendocino Railway) as requested. (MCOG)
Products may include: Staff reports/recommendations; NCRA meeting notes.
5. Day to day multi-modal tasks involving **trail** transportation planning duties; attendance at meetings related to development of the Great Railroad Trail (SB 1029), monitor and respond to related issues, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
6. Day to day multi-modal tasks involving **aeronautics** transportation planning duties; respond to correspondence; provide coordination with state and local agencies; provide coordination and assistance to the six general aviation airports in the County; and address issues as they arise. **This task only involves aviation planning related to ground access and circulation.** (MCOG)
Products may include: Staff reports/recommendations; correspondence

7. Day to day multi-modal tasks involving **goods movement/ freight-related** transportation planning duties; respond to correspondence, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
8. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on multi-modal transportation related matters. (MCOG)
Products may include: Staff reports/recommendations; meeting notes
9. Coordination with Caltrans, local agencies and tribal governments regarding multi-modal transportation issues. (MCOG)
Products may include: Documentation of tribal government-to-government relations
10. Review Federal legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates of the coordinated human service transportation plan.
Products may include: Staff reports/recommendations; meeting notes, updated coordinated human services transportation plan.

PRODUCTS: Products may include staff reports, meeting attendance, quarterly reports, staff recommendations, documentation of tribal government-to-government relations, as applicable; and other documents supporting the above tasks; written reports, when applicable, on issues of concern to MCOG.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	39	\$32,000	2020/21	State RPA
	2	\$1,338	2019/20	State RPA
TOTAL:	39 40	\$32,000 \$33,338	2020/21	State RPA

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-9	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (18): MCOG - GEOGRAPHIC INFORMATION SYSTEM (GIS) ACTIVITIES

PURPOSE:

To provide GIS support services related to the roadway transportation system, and all transportation modes in Mendocino County.

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Work Program. It was most recently included in FY 2019/20. Previous work included research and development of maps for the 2020 Regional Transportation Improvement Program (RTIP); and updating and validating program with ESRI.

TASKS:

1. Collection, input and manipulation of geographic information. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers
2. Facilitation and coordination with the County of Mendocino; Cities of Ukiah, Willits, Fort Bragg and Point Arena; Mendocino Transit Authority, and Caltrans regarding sharing of data. (MCOG)
Products may include: Correspondence; meeting notes
3. Coordinate with Caltrans Division of Aeronautics regarding the possibility of developing a GIS aviation layer to include airports and key airport attribute data, as part of MCOG's GIS. Also, coordinate with Office of System and Freight Planning (OSFP) regarding the possibility of developing GIS layers to include other freight movement modes, such as truck, rail and maritime routes, as feasible. (MCOG)
Products may include: Correspondence; GIS layers.
4. Assist in development of GIS applications. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers
5. Provide multimedia support for public presentations. (MCOG)
Products may include: Presentation materials; various databases and GIS layers
6. Conduct spatial analyses. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers.
7. Attend GIS related meetings, users groups, and training sessions (*as needed*). This may include the annual CalGIS meeting; GIS related meetings with Mendocino County Information Services; and ESRI (*Environmental Systems Research Institute*) sponsored trainings. (MCOG)
Products may include: Meeting notes
8. Purchases software upgrades to ensure compatibility of products with other agencies. (MCOG/Direct Costs)

Products may include: GIS software upgrades

PRODUCTS: Products may include maps, reports, documentation, presentation materials, and various databases and GIS layers to support the above tasks. Examples of previous GIS tasks include support for the Regional Transportation Plan, Regional Bikeway Plan, Wine-Country Inter-regional Partnership, Pavement Management Program, Regional Blueprint, and various Caltrans grant projects.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	4	\$3,000	2020/21	State RPA
	1	\$985	2019/20	State RPA
TOTAL:	4	\$3,000	2020/21	State RPA
	5	\$3,985		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-7	x	x	x	x	x	x	x	x	x	x	x	x
8										x	x	x

WORK ELEMENT (20): MCOG - GRANT DEVELOPMENT & ASSISTANCE

PURPOSE:

To provide technical assistance, research, and support to local agencies, Mendocino Transit Authority, tribal governments, North Coast Railroad Authority, and others, on federal, state, and local grant opportunities.

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Overall Work Program. It was most recently included in FY 2019/20. Previous work included planning staff duties related to numerous State and Federal grant programs, including review of guidelines, meeting attendance, webinar and teleconference attendance; meeting with and assisting local jurisdiction with development of applications.

TASKS:

1. Research and distribute information to local agencies on upcoming grant opportunities, including Caltrans Sustainable Transportation Planning Grant Program (Strategic Partnerships and Sustainable Communities), Adaptation Planning Grants; Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), High Risk Rural Roads (HR3), Transportation Investment Generating Economic Recovery (TIGER), Environmental Enhancement & Mitigation (EEM); Federal Lands Access Program (FLAP), Strategic Growth Council grant programs; SB 1 grant programs (including Local Streets and Roads, Solutions for Congested Corridors, Trade Corridor Enhancement, Traffic Congestion Relief Program, Local Partnership Program) and other federal, state or local grant opportunities that may arise. (MCOG)
Products may include: Informational notices; correspondence; staff reports/ recommendations.
2. Coordinate with potential grant applicants to seek MCOG sponsorship of transportation related grants. (MCOG)
Products may include: Informational notices; grant applications; staff reports/recommendations
3. Attend federal, state, or local training workshops and webinars on various grant programs. (MCOG)
Products may include: Training materials, workshop notes
4. Prepare grant applications and provide technical assistance (*including hosting local workshops*) to local agencies, tribal governments, MTA, NCRA, and others in preparation of various federal and state grant applications. (MCOG)
Products may include: Grant applications; staff reports/recommendations
5. Review and rank grant applications as requested by Caltrans; including possible participation on evaluation committees. (MCOG)
Products may include: Rankings; recommendations; ranking forms
6. Research and provide technical assistance on new grant opportunities that may arise from implementation of federal transportation bill “Fixing America’s Surface Transportation” (FAST) Act, or next federal transportation bill. (MCOG)
Products may include: Informational notices; staff reports/ recommendations
7. Develop grant applications as needed for various or state grant programs.

Products may include: Grant applications and related materials

8. As necessary, allow participation, monitoring and assisting with grant funded work elements and projects to ensure scope, schedule and deliverables have been met as required by Caltrans.

Products may include: meeting materials, staff reports/recommendations, correspondence

9. Review FTA Sec. 5310 applications, provide technical assistance, and participate on Regional Evaluation Committee. (MCOG) *This involves planning duties, and does not include administration of FTA grants.*

Products may include: Staff reports/recommendations; evaluations; ranking forms

PRODUCTS: Products may include grant applications, informational notices, staff assistance, recommendations, distribution of grant materials, staff reports, documentation of tribal government-to-government relations, as applicable; and other documents supporting the above tasks.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	30	\$25,000	2020/21	State RPA
	7	\$6,145	2019/20	State RPA
Direct Costs	n/a	\$686	2019/20	Local LTF
TOTAL:	30	\$25,000		
	38	\$31,831		

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-8	X	X	X	X	X	X	X	X	X	X	X	X
9					X	X	X	X	X	X		

WORK ELEMENT: PROJECT RESERVE

PURPOSE: To reserve funding to perform larger projects that are restricted due to the lack of funding available in any “one” given fiscal year. The reserve account will allow the opportunity to accumulate funding to complete projects that have been needed for many years.

PREVIOUS WORK:

None to date.

TASKS:

No tasks will be initiated in FY 2020/21. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2020/21.

PRODUCTS:

No products will be produced in FY 2020/21.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$11,800	2020/21	Local LTF
	N/A	\$21,979	2019/20	Local LTF
TOTAL:		\$11,800 \$33,779		

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2020/2021 OVERALL WORK PROGRAM SCHEDULE**

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**Appendices will be included in the
Complete Amended Overall Work Program Document.**