

**FINAL**

MENDOCINO COUNCIL OF GOVERNMENTS  
TRANSPORTATION PLANNING WORK PROGRAM

FY 2022/2023



***Adoption by MCOG on 6/6/22***

*1<sup>st</sup> Amendment: 8/16/22*

*2<sup>nd</sup> Amendment: 2/6/23*

*3<sup>rd</sup> Amendment: 3/27/23*

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**MENDOCINO COUNCIL OF GOVERNMENTS  
FY 2022/23 (AMENDED) OVERALL WORK PROGRAM  
SUMMARY OF FUNDING SOURCES**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	OTHER / GRANT	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$ -	\$ -	\$ 138,882	\$ -	\$ 138,882
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ 140,248	\$ -	\$ -	\$ -	\$ 140,248
3	MCOG - MTA Feasibility Study for Ukiah Transit Center - NEW	\$ 152,696	\$ -	\$ -	\$ -	\$ 152,696
4	MCOG - Sustainable Transportation Planning (Carryover)	\$ 30,183	\$ -	\$ -	\$ -	\$ 30,183
5	MCOG - Mobility Solutions-Feasibility Study for Rural Areas	\$ 20,168	\$ -	\$ -	\$ 155,662	\$ 175,830
6	Co. DOT - Combined Special Studies	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
7	MCOG - Planning, Programming & Monitoring	\$ 31,500	\$ 146,886	\$ 6,250	\$ -	\$ 184,636
8	<b>MCOG - Regional Leadership Training- NEW</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
12	Ukiah - Truck Route Study - NEW	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
13	Fort Bragg - Central Business District Parking Evaluation - NEW	\$ 57,062	\$ -	\$ -	\$ -	\$ 57,062
14	MCOG - Training (Carryover)	\$ 42,291	\$ -	\$ -	\$ -	\$ 42,291
16	MCOG - Multi-Modal Transportation Planning	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
18	MCOG - Geographic Information System (GIS) Activities	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
20	MCOG - Grant Development & Assistance	\$ 6,986	\$ -	\$ 40,750	\$ -	\$ 47,736
	<i>PROJECT RESERVE</i>	\$ -	\$ 53,750	\$ -	\$ -	\$ 53,750
	<b>TOTAL</b>	<b>\$ 481,134</b>	<b>\$ 245,636</b>	<b>\$ 295,882</b>	<b>\$ 155,662</b>	<b>\$ 1,178,314</b>
				<b>\$ 320,882</b>		<b>\$ 1,203,314</b>

TOTAL WORK PROGRAM SUMMARY/PROGRAM MATCH		Local LTF 2022/23 Alloc.	\$315,488	
Local	<b>\$481,134</b>	40%	Local LTF <i>Carryover</i>	\$165,646
State	<b>\$566,518</b>	47%	State PPM 2022/23 Alloc.	\$131,000
Federal	\$0	0%	<b>State PPM <i>Carryover</i></b>	<b>\$114,636</b>
Other	<b>\$155,662</b>	13%	State RPA 2022/23 Alloc.	\$294,000
<b>TOTAL WORK PROGRAM SUMMARY</b>	<b>\$1,203,314</b>	100%	State RPA <i>Carryover</i>	\$1,882
				<b>\$26,882</b>
			Federal	\$0
			<i>Other Carryover</i>	\$155,662
			<b>TOTAL</b>	<b>\$1,203,314</b>

**MENDOCINO COUNCIL OF GOVERNMENTS  
FY 2022/23 (AMENDED) OVERALL WORK PROGRAM  
FUNDING ALLOCATION & EXPENDITURE SUMMARY**

NO.	WORK ELEMENT TITLE	COUNTY DOT	CITIES	MCOG STAFF	CONSULT/ OTHERS/D IRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination			\$136,882	\$2,000	\$138,882
2	MCOG - Planning Management & General Coordination (Non-RPA)			\$126,680	\$13,568	\$140,248
3	MCOG - MTA Feasibility Study for Ukiah Transit Center (NEW)			\$ 2,696	\$ 150,000	\$ 152,696
4	MCOG - Sustainable Transportation Planning			\$20,183	\$10,000	\$30,183
5	MCOG-Mobility Solutions-Feasibility Study for Rural Areas - Carryover			\$2,676	\$173,154	\$175,830
6	Co. DOT - Combined Special Studies	\$60,000				\$60,000
7	MCOG - Planning, Programming & Monitoring			\$177,386	\$7,250	\$184,636
8	<b>MCOG - Regional Leadership Training (NEW)</b>				<b>\$25,000</b>	<b>\$25,000</b>
12	Ukiah - Truck Route Study (NEW)		\$45,000			\$45,000
13	Fort Bragg - Central Business District Parking Evaluation (NEW)		\$57,062			\$57,062
14	MCOG - Training			\$20,890	\$21,401	\$42,291
16	MCOG - Multi-Modal Transportation Planning			\$45,000		\$45,000
18	MCOG - Geographic Information System (GIS) Activities			\$5,000		\$5,000
20	MCOG - Grant Development & Assistance			\$47,736		\$47,736
	<i>PROJECT RESERVE</i>		\$53,750			\$53,750
	<b>TOTAL</b>	<b>\$60,000</b>	<b>\$155,812</b>	<b>\$585,129</b>	<b>\$377,373</b>	<b>\$1,178,314</b>

**Note:** 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 (\$438,786). DBC's contract extension (approved 3/7/2022) goes through 9-30-23. In addition, \$143,648 in carryover funding is available from under-expending prior years' funding, for a total available of \$582,434.

**MENDOCINO COUNCIL OF GOVERNMENTS  
FY 2022/23 (AMENDED) OVERALL WORK PROGRAM  
BUDGET REVENUE SUMMARY**

NO.	WORK ELEMENT TITLE	STATE	STATE	STATE	Sustainable	OTHER	In-kind		TOTAL
		RPA	C/O RPA	PPM	Comm. SHA		Local TDA	Service	
1	MCOG - Regional Government & Intergovernmental Coordination	\$ 137,000	\$ 1,882	\$ -	\$ -	\$ -	\$ -		\$ 138,882
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,248		\$ 140,248
3	MCOG - MTA Feasibility Study for Ukiah Transit Center - NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,696		\$ 152,696
4	MCOG - Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,183		\$ 30,183
5	MCOG - Mobility Solutions-Feasibility Study for Rural Areas - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ 155,662	\$ -	\$ 20,168		\$ 175,830
6	Co. DOT - Combined Special Studies	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 60,000
7	MCOG - Planning, Programming & Monitoring	\$ 6,250	\$ -	\$ 146,886	\$ -	\$ -	\$ 31,500		\$ 184,636
<b>8</b>	<b>MCOG - Regional Leadership Training -NEW</b>	\$ -	\$ <b>25,000</b>	\$ -	\$ -	\$ -	\$ -		\$ <b>25,000</b>
12	Ukiah - Truck Route Study - NEW	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -		\$ 45,000
13	Fort Bragg - Central Business District Parking Evaluation - NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,062		\$ 57,062
14	MCOG - Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,291		\$ 42,291
16	MCOG - Multi-Modal Transportation Planning	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 45,000
18	MCOG - Geographic Information System (GIS) Activities	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 5,000
20	MCOG - Grant Development & Assistance	\$ 40,750	\$ -	\$ -	\$ -	\$ -	\$ 6,986		\$ 47,736
	<i>PROJECT RESERVE</i>	\$ -	\$ -	\$ 53,750	\$ -	\$ -	\$ -		\$ 53,750
<b>TOTALS</b>		\$ <b>294,000</b>	\$ <del>1,882</del> <b>26,882</b>	\$ <b>245,636</b>	\$ <b>155,662</b>	\$ -	\$ <b>481,134</b>	\$ -	\$ <b>1,178,314</b>
									\$ <b>1,203,314</b>

**WORK ELEMENT (8): MCOG – REGIONAL LEADERSHIP TRAINING**

**PURPOSE:**

To administer a scholarship utilizing surplus Rural Planning Assistance funds for three of the smaller rural counties to send a representative to the California Councils of Government (CalCOG) leadership training. California Councils of Government is nonprofit, social welfare organization formed to serve regional governments.

**PREVIOUS WORK:**

None.

**TASKS:**

1. Administer scholarships for California Councils of Government leadership training.  
*Deliverable: Travel and training requests following adopted Transportation Agency procedures and Caltrans expense limits.*
2. Invoice Caltrans for RPA funding expended.  
*Deliverable: Quarterly Invoicing with narrative submitted to Caltrans.*

**FUNDING AND AGENCY RESPONSIBILITIES**

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Direct Costs: CARL Scholarship	n/a	\$25,000	22/23	State RPA
<b>TOTAL:</b>		\$25,000		

**ESTIMATED SCHEDULE**

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