



MENDOCINO
COUNCIL OF GOVERNMENTS

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September 23, 2016

To: MCOG Board of Directors
From: Janet M. Orth, Deputy Director/CFO
Subject: Information Packet of October 3, 2016 Meeting - No Action Required

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The following items are attached.

1. Transportation Planning Work Program – 4th Quarter year-end report, Fiscal Year 2015/16.
2. California Transportation Plan 2040 – Brochure summarizing the vision, goals, policies and implementation highlights for the State's current long-range transportation planning effort. More information is available and comments are invited at www.californiatransportationplan2040.org.

MCOG
FY 2015/16 Transportation Planning Work Program
Fourth Quarter Status Report
(April - June, 2016)

1. WORK ELEMENT 1: CURRENT PLANNING (MCOG)

PURPOSE: Day to day Transportation Planner duties, including development of the Overall Work Program and general transportation planning duties.

PROGRESS: Work during the fourth quarter included day-to-day transportation planner duties, management of the Overall Work Program, preparation of quarterly reports and invoices, processing Fourth Amendment FY 2015/16 OWP, preparation of Final FY 2016/17 OWP, Technical Advisory Committee (TAC) meeting preparation, attendance, and follow-up; MCOG meeting preparation, attendance and follow-up; monitoring Rural Counties Task Force (RCTF) meetings and issues; monitoring MAP 21 related issues; monitoring legislation; reviewing/responding as necessary to correspondence and technical studies from the state; local agency assistance; phone calls from the state and local agencies; and coordination on planning-related issues with MCOG's separate Administrative Contractor (Dow & Associates).

PRODUCT EXPECTED: Minutes, reports, agendas, resolutions, quarterly reports, work programs, work program amendments, recommendations, and other documents supporting above tasks.

PROBLEMS: None.

Reporting Period	State (RPA)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
MCOG	\$39,810.45	\$0.00	\$39,810.45
Consultants/Others	\$0.00	\$2,000.00	\$2,000.00
1st Quarter Expenditures	\$39,810.45	\$2,000.00	\$41,810.45
Oct. 1 - Dec. 30			
MCOG	\$37,684.08	\$0.00	\$37,684.08
2nd Quarter Expenditures	\$37,684.08	\$0.00	\$37,684.08
Jan. 1 - Mar. 31			
MCOG	\$38,424.30	\$0.00	\$38,424.30
3rd Quarter Expenditures	\$38,424.30	\$0.00	\$38,424.30
Apr. 1 - Jun. 30			
MCOG	\$12,081.17	\$16,961.23	\$29,042.40
4th Quarter Expenditures	\$12,081.17	\$16,961.23	\$29,042.40
Total Expenditures	\$128,000.00	\$18,961.23	\$146,961.23
Total Allocation of Funds	\$128,000.00	\$21,746.00	\$149,746.00
Claimed by Percentage	100.0%	87.2%	98.1%

2. WORK ELEMENT 2: LONG RANGE PLANNING (MCOG)

PURPOSE: Long range transportation planning duties, including streets/roads/highways, air quality, aviation, and transit planning.

PROGRESS: Tasks included coordination and/or meeting attendance on various long range issues, including Caltrans system management planning process. Ongoing tasks include coordination on issues related to the Willits Bypass, and coordination with Caltrans, County, and Cities on long term transportation issues including Highway 101 interchange issues, future transportation improvements in Hopland, and local streets and road network. Additional tasks included research and monitoring of

transportation related legislation, including SB 743; monitoring California Transportation Commission’s Road User Charge pilot program, and transportation aspects of Governor’s budget.

PRODUCT EXPECTED: Staff reports/comments on long range planning documents as needed; and documentation of tribal government-to-government relations, as applicable.

PROBLEMS: None.

Reporting Period	State (RPA)	Total Expenditures by Quarter
July 1 - Sept. 30		
MCOG	\$9,639.69	\$9,639.69
1st Quarter Expenditures	\$9,639.69	\$9,639.69
Oct. 1 - Dec. 30		
MCOG	\$5,809.70	\$5,809.70
2nd Quarter Expenditures	\$5,809.70	\$5,809.70
Jan. 1 - Mar. 31		
MCOG	\$7,208.54	\$7,208.54
3rd Quarter Expenditures	\$7,208.54	\$7,208.54
Apr. 1 - Jun. 30		
MCOG	\$3,342.07	\$3,342.07
4th Quarter Expenditures	\$3,342.07	\$3,342.07
Total Expenditures	\$26,000.00	\$26,000.00
Total Allocation of Funds	\$26,000.00	\$26,000.00
Claimed by Percentage	100.0%	100.0%

3. WORK ELEMENT 3: ACTIVE TRANSPORTATION PLAN DEVELOPMENT (MCOG)

PURPOSE: To develop a regional Active Transportation Plan. The Plan will identify priority active transportation projects for the County and all four cities, to ensure eligibility for the State’s Active Transportation Program (ATP) grant funding.

PROGRESS: Work this quarter included analysis of bicycle and pedestrian accidents around the county, assessment of different bicycle and pedestrian documents, and work on draft project lists. *This project has been carried over to FY 2016/17 for completion.*

PRODUCTS: Outreach materials, staff reports, notices, meeting materials, Draft and Final Active Transportation Plan, resolution.

PROBLEMS This project experienced delays as a result of MCOG staff time spent on RTIP revisions and transportation sales tax efforts.

Reporting Period	State (RPA)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
MCOG	\$4,045.83	\$0.00	\$4,045.83
1st Quarter Expenditures	\$4,045.83	\$0.00	\$4,045.83
Oct. 1 - Dec. 30			
MCOG	\$793.30	\$0.00	\$793.30
2nd Quarter Expenditures	\$793.30	\$0.00	\$793.30
Jan. 1 - Mar. 31			
MCOG	\$753.64	\$0.00	\$753.64
3rd Quarter Expenditures	\$753.64	\$0.00	\$753.64
Apr. 1 - Jun. 30			
MCOG	\$5,908.36	\$0.00	\$5,908.36
4th Quarter Expenditures	\$5,908.36	\$0.00	\$5,908.36
Total Expenditures	\$11,501.13	\$0.00	\$11,501.13
Total Allocation of Funds	\$40,000.00	\$500.00	\$40,500.00
Claimed by Percentage	28.8%	0.0%	28.4%

4. *Work Element 4 – Intentionally Left Blank5.*

5. **WORK ELEMENT 5: ZERO EMISSIONS VEHICLE (ZEV) REGIONAL READINESS PLAN, PH. 2 (MCOG) - Carryover**

PURPOSE: To continue with planning tasks leading to implementation of the 2013 ZEV Regional Readiness Plan.

PROGRESS: As previously reported, the final report for this project was presented to, and accepted by, the MCOG Board of Directors on December 7, 2015. **This project is complete.**

PRODUCT EXPECTED: Kick-off meeting agenda and meeting notes; procurement procedures and signed consultant contract; TAG membership list; TAG agendas and meeting notes; revised scope of work and budget; list of stakeholders; outreach materials; agendas and workshop notes; workshop attendance sheets; PowerPoint presentations; meeting facility rental; list of proposed charging station locations; project maps; GIS database; cost estimates; draft feasibility study; public response summary; final feasibility report; MCOG minute order; and invoice packages.

PROBLEMS: None.

Reporting Period	State (RPA Grant)	Total Expenditures by Quarter
July 1 - Sept. 30		
Consultant	\$3,547.80	\$3,547.80
1st Quarter Expenditures	\$3,547.80	\$3,547.80
Oct. 1 - Dec. 30		
Consultant	\$5,351.55	\$5,351.55
2nd Quarter Expenditures	\$5,351.55	\$5,351.55
<i>No Further Expenditures</i>		
Total Expenditures	\$8,899.35	\$8,899.35
Total Allocation of Funds	\$8,900.00	\$8,900.00
Claimed by Percentage	100.0%	100.0%

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

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 and to aid in implementation of the Regional Transportation Plan.

PROGRESS: During this quarter, County DOT staff conducted traffic counts and radar speed surveys at various locations including: Branscomb Road, Briceland Road, and Sherwood Road; prepared the Maintained Mileage reports and submitted them to Caltrans; performed field studies for the 2016 Road System Traffic Safety Review for the Ukiah area, and worked on completing the report; responded to several reports of potential hazards that did not warrant investigation beyond an initial assessment; continued updating the accident database for the County Maintained Road System; and responded to public inquiries/local agency questions concerning traffic safety aspects of various County Maintained Roads.

PRODUCT EXPECTED: A Special Studies Summary; a Road System Traffic Safety Review Report; and documentation of tribal government-to-government relations, as applicable.

PROBLEMS: Due to staffing changes, the field studies for the Road System Traffic Safety Review began later than planned, and the report was not yet completed as of the end of this quarter. Unexpended RPA funds will be carried over to FY 2016/17 in an amendment, after year-end balances are certified.

Reporting Period	State (RPA)	Total Expenditures by Quarter
July 1 - Sept. 30		
1st Quarter Expenditures	\$0.00	\$0.00
Oct. 1 - Dec. 30		
Co. DOT	\$7,987.91	\$7,987.91
2nd Quarter Expenditures	\$7,987.91	\$7,987.91
Jan. 1 - Mar. 31		
Co. DOT	\$12,000.74	\$12,000.74
3rd Quarter Expenditures	\$12,000.74	\$12,000.74
Apr. 1 - Jun. 30		
Co. DOT	\$26,282.29	\$26,282.29
4th Quarter Expenditures	\$26,282.29	\$26,282.29
Total Expenditures	\$46,270.94	\$46,270.94
Total Allocation of Funds	\$66,000.00	\$66,000.00
Claimed by Percentage	70.1%	70.1%

7. WORK ELEMENT 7: STIP PLANNING, PROGRAMMING & MONITORING (MCOG)

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

PROGRESS: Fourth quarter work included ongoing coordination and monitoring of current STIP projects; providing assistance to local agencies; interaction and coordination with local agencies, Caltrans and CTC, including participating in regular project status meetings; preparation of required STIP forms and quarterly reports, invoicing and reporting for PPM funds. Due to the CTC’s adoption of a revised Fund Estimate, work this quarter also included coordination with Caltrans and CTC in preparation for STIP adoption in May.

PRODUCT EXPECTED: Staff comments, reports, and recommendations on STIP/RTIP Guidelines; policies, and correspondence; RTIPs and RTIP Amendments, and Time Extension Requests; Federal or State Economic Stimulus related products; Annual Pavement Management Program (PMP) User fees; and documentation of tribal government-to-government relations, as applicable.

PROBLEMS: None.

Reporting Period	State (RPA)	State (PPM)	Total Expenditures by Quarter
July 1 - Sept. 30			
MCOG	\$5,555.96	\$0.00	\$5,555.96
1st Quarter Expenditures	\$5,555.96	\$0.00	\$5,555.96
Oct. 1 - Dec. 30			
MCOG	\$444.04	\$9,126.94	\$9,570.98
Other Costs	\$0.00	\$7,250.00	\$7,250.00
2nd Quarter Expenditures	\$444.04	\$16,376.94	\$16,820.98
Jan. 1 - Mar. 31			
MCOG	\$0.00	\$8,610.17	\$8,610.17
3rd Quarter Expenditures	\$0.00	\$8,610.17	\$8,610.17
Apr. 1 - Jun. 30			
MCOG	\$0.00	\$11,321.72	\$11,321.72
4th Quarter Expenditures	\$0.00	\$11,321.72	\$11,321.72
Total Expenditures	\$6,000.00	\$36,308.83	\$42,308.83
Total Allocation of Funds	\$6,000.00	\$44,767.00	\$50,767.00
Claimed by Percentage	100%	81%	83%

- 8. *Work Element 8 – Intentionally Left Blank*
- 9. *Work Element 9 – Intentionally Left Blank*
- 10. *Work Element 10 – Intentionally Left Blank*

11. **WORK ELEMENT 11: CITY SURROUNDED BY A BIKE PATH (CITY OF FORT BRAGG) – Carryover**

PURPOSE: To provide a comprehensive trail system that surrounds the City of Fort Bragg and provides non-motorized bicycle and pedestrian facilities.

PROGRESS: During the fourth quarter, City staff edited the feasibility study completed by the consultant (WRA) last quarter, and prepared the study for presentation to the City Council. Just after this reporting period, on July 11, 2016, the City Council received the report with much appreciation and asked that one additional trail be added to the final report. As this additional work is beyond the scope of the consultant, it will be completed in the coming months. The Trail Feasibility Study has been received by MCOG, and all funds have been claimed. **This project is complete.**

PPRODUCTS EXPECTED: Conceptual design/plan for multi-use trail system; project phasing plan and cost estimate; easement and fee simple acquisition map; management plan.

PROBLEMS: No new problems were reported. As previously reported, initial public meetings identified community concerns and geographic constraints that resulted in a determination that the original “city surrounded by trails” concept was not feasible. The City worked with the consultant to modify and expand the trail alignment to create a linked web of pedestrian trails, bike paths, and multi-use trails throughout the City.

Reporting Period	State (PPM)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
City of Fort Bragg	\$10,908.90	\$0.00	\$10,908.90
1st Quarter Expenditures	\$10,908.90	\$0.00	\$10,908.90
Oct. 1 - Dec. 30			
City of Fort Bragg	\$0.00	\$0.00	\$0.00
2nd Quarter Expenditures	\$0.00	\$0.00	\$0.00
Jan. 1 - Mar. 31			
City of Fort Bragg	\$0.00	\$38,440.75	\$38,440.75
3rd Quarter Expenditures	\$17,204.10	\$38,440.75	\$55,644.85
Apr. 1 - Jun. 30			
City of Fort Bragg	\$0.00	\$7,959.84	\$7,959.84
4th Quarter Expenditures	\$0.00	\$7,959.84	\$7,959.84
Total Expenditures	\$28,113.00	\$46,400.59	\$74,513.59
Total Allocation of Funds	\$28,113.00	\$46,400.00	\$74,513.00
Claimed by Percentage	100.00%	100.00%	100.00%

12. WORK ELEMENT 12: NOYO HARBOR ACCESS PLAN (CITY OF FORT BRAGG) - Carryover

PURPOSE: To complete a planning study to identify route alternatives for safe pedestrian and bicycle access to North Noyo Harbor from the City of Fort Bragg.

PROGRESS: During the fourth quarter, the consultant (WRA) and City staff completed task 3 (review of previous studies, site maps, etc.) and task 4 (complete site evaluation to identify constraints and opportunities for pedestrian and bicycle access over two alternative routes to North Noyo Harbor). *This project has been carried over to FY 2016/17 for completion.*

PRODUCTS EXPECTED: Analysis of the access route alternative(s) constraints and opportunities; Noyo Harbor Access Plan; Cost Estimate.

PROBLEMS: No new problems were reported. Previously reported problems included delays due to staff shortages.

Reporting Period	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30		
1st Quarter Expenditures	\$0.00	\$0.00
Oct. 1 - Dec. 30		
2nd Quarter Expenditures	\$0.00	\$0.00
Jan. 1 - Mar. 31		
3rd Quarter Expenditures	\$0.00	\$0.00
Apr.1 - Jun. 30		
City of Ft. Bragg	\$9,375.44	\$9,375.44
4th Quarter Expenditures	\$9,375.44	\$9,375.44
Total Expenditures	\$0.00	\$9,375.44
Total Allocation of Funds	\$55,770.00	\$55,770.00
Claimed by Percentage	0.0%	16.8%

13. WORK ELEMENT 13: DOWNTOWN STREETS & ALLEYS CIRCULATION & CONNECTIVITY STUDY (CITY OF WILLITS)

PURPOSE: To conduct a study to review circulation, connectivity and safety among various streets, lanes, alleys and parking lots in the downtown business district.

PROGRESS: Substantial progress was made on the project in the fourth quarter. The Technical Advisory Group (TAG), consisting of City staff, PlaceWorks consultant group staff and community members, met for the first time on April 18. The TAG discussed the project overview and public outreach strategies, reviewed existing conditions of streets and alleys in the downtown study area, and completed a walking tour. TAG also reviewed the circulation study completed in April for the project by Fehr and Peers Transportation Consultants. City staff and consultants participated in the Main Street Planning Fair public workshop in April to gather public input. A second TAG meeting occurred on May 10. The TAG reviewed the Existing Conditions and Opportunities Concepts Diagram prepared by PlaceWorks and prioritized focus areas for preparing preliminary design concepts. On June 2, the TAG group held a third meeting to review preliminary design concepts for the prioritization areas identified at the previous meeting and provided feedback. The meeting also included further discussion of public outreach strategies as well as planning for the first community workshop. The first public workshop was held on June 16, and attended by approximately 40 people. The goal of the workshop was to solicit public input on preliminary design concepts and identify further opportunities to accomplish project goals. Workshop included an initial presentation of project goals and general design concepts followed by group work sessions. This workshop expanded on previous public feedback received during the Main Street Planning Fair. ***This project has been carried over to FY 2016/17 to merge with the City’s Main Street Corridor Enhancement Plan timeline.***

PRODUCT EXPECTED: Products include RFP, Consultant Contract, Draft and Final Reports.

PROBLEMS: None, however, as this Plan and the Main Street Plan develop, staff will need to ensure that both plans are consistent with each other.

Reporting Period	State (PPM)	Total Expenditures by Quarter
July 1 - Sept. 30		
1st Qtr Expenditures	\$0.00	\$0.00
Oct. 1 - Dec. 30		
2nd Quarter Expenditures	\$0.00	\$0.00
Jan. 1 - Mar. 31		
3rd Quarter Expenditures	\$0.00	\$0.00
Apr. 1 - Jun. 30		
City of Willits	\$9,033.48	\$9,033.48
4th Quarter Expenditures	\$9,033.48	\$9,033.48
Total Expenditures	\$9,033.48	\$9,033.48
Total Allocation of Funds	\$65,000.00	\$65,000.00
Claimed by Percentage	13.9%	13.9%

14. WORK ELEMENT 14: TRAINING (MCOG)

PURPOSE: To provide funding for technical training in the transportation planning field to the MCOG planning staff, and to local agency staff, to stay abreast of changes in the field.

PROGRESS: In the fourth quarter, MCOG staff attended a “Complete Streets” training workshop in Eureka. As previously reported, in the first quarter MCOG staff attended a “Disadvantaged Business Enterprise (DBE) training workshop in Eureka, sponsored by Caltrans. In the second quarter, MCOG staff

attended the Self Help Counties' "Focus on the Future" conference on transportation sales taxes in Newport Beach, and a transportation planning conference in Los Angeles. In the third quarter, MCOG staff attended a CALCOG conference in Monterey, and City of Ukiah staff participated in a "Designing Sidewalks & Recreational Trails" webinar. Expenses for the entire year were not billed until the fourth quarter. (*This work element is used for direct costs, not staff time.*)

PRODUCT EXPECTED: Educational and training materials; and trained/educated staff.

PROBLEMS: None.

Reporting Period	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30		
1st Quarter Expenditures	\$0.00	\$0.00
Oct. 1 - Dec. 30		
2nd Quarter Expenditures	\$0.00	\$0.00
Jan. 1 - Mar. 31		
3rd Quarter Expenditures	\$0.00	\$0.00
Apr. 1 - Jun. 30		
MCOG	\$5,485.63	\$5,485.63
City of Ukiah	\$118.00	\$118.00
4th Quarter Expenditures	\$5,603.63	\$5,603.63
Total Expenditures	\$5,603.63	\$5,603.63
Total Allocation of Funds	\$20,088.00	\$20,088.00
Claimed by Percentage	27.9%	27.9%

15. WORK ELEMENT 15: BUS STOP REVIEW, PH. 2 (MTA) - Carryover

PURPOSE: The second phase of a project to survey and review, over a four year period, all MTA bus stops, for safety, accessibility, passenger convenience, and relationship to traffic generators.

PROGRESS: As previously reported, the Final Report "Mendocino Transit Authority Bus Stop Review" (prepared by W-TRANS) was received by MCOG on October 5, 2015. **This project is complete.**

PRODUCT EXPECTED: RFP/procurement process documentation; drawings/maps/photos showing precise location of each stop as well as existing and suggested improvements (such as signs/poles, shelters/benches, concrete pads and access to the stops).

PROBLEMS: None.

Reporting Period	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30	\$0.00	\$0.00
1st Quarter Expenditures	\$0.00	\$0.00
Oct. 1 - Dec. 30		
MTA	\$10,785.00	\$10,785.00
2nd Quarter Expenditures	\$10,785.00	\$10,785.00
<i>No Further Expenditures</i>		
Total Expenditures	\$10,785.00	\$10,785.00
Total Allocation of Funds	\$13,114.00	\$13,114.00
Claimed by Percentage	82.2%	82.2%

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

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

PROGRESS: Work during the fourth quarter included day-to-day transportation planner duties related to bicycle, pedestrian, transit, and rail activities; review of meeting materials/attendance at NCRA and MTA meetings, and coordination and duties related to the Active Transportation Program (ATP). Duties also included monitoring LTF 2% Bike & Pedestrian projects, and local agency coordination/assistance.

PRODUCT EXPECTED: Products may include staff reports, meeting attendance, quarterly reports, staff recommendations, documentation of tribal government-to-government relations, written reports.

PROBLEMS: None.

Reporting Period	State (RPA)	Total Expenditures by Quarter
July 1 - Sept. 30		
MCOG	\$6,741.52	\$6,741.52
1st Quarter Expenditures	\$6,741.52	\$6,741.52
Oct. 1 - Dec. 30		
MCOG	\$8,410.11	\$8,410.11
2nd Quarter Expenditures	\$8,410.11	\$8,410.11
Jan. 1 - Mar. 31		
MCOG	\$6,194.85	\$6,194.85
3rd Quarter Expenditures	\$6,194.85	\$6,194.85
Apr. 1 - Jun. 30		
MCOG	\$6,643.91	\$6,643.91
4th Quarter Expenditures	\$6,643.91	\$6,643.91
Total Expenditures	\$27,990.39	\$27,990.39
Total Allocation of Funds	\$28,000.00	\$28,000.00
Claimed by Percentage	100.0%	100.0%

17. WORK ELEMENT 17: PAVEMENT MANAGEMENT PROGRAM TRIENNIAL UPDATE - RESERVE (MCOG)

PURPOSE: To reserve funds for PMP triennial update. *(All funds have been carried over to FY 2016/17, as planned.)*

Reporting Period	State (PPM)	Total Expenditures by Quarter
<i>Reserve Only - No Expenditures</i>	<i>\$0.00</i>	<i>\$0.00</i>
Total Allocation of Funds	\$51,130.00	\$51,130.00

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

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

PROGRESS: During the fourth quarter, MCOG staff researched upgrades for the ArcGIS System, including updating to 10.4 software and the new components of the software.

PRODUCT EXPECTED: Products may include maps, reports, documentation, presentation materials, and various databases and GIS layers to support project tasks.

PROBLEMS: None.

Reporting Period	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30		
MCOG	\$975.80	\$975.80
1st Quarter Expenditures	\$975.80	\$975.80
Oct. 1 -Dec. 30		
MCOG	\$418.20	\$418.20
2nd Quarter Expenditures	\$418.20	\$418.20
Jan. 1 - Mar. 31		
MCOG	\$1,268.54	\$1,268.54
3rd Quarter Expenditures	\$1,268.54	\$1,268.54
Apr. 1 - Jun. 30		
MCOG	\$1,607.63	\$1,607.63
4th Quarter Expenditures	\$1,607.63	\$1,607.63
Total Expenditures	\$4,270.17	\$4,270.17
Total Allocation of Funds	\$5,600.00	\$5,600.00
Claimed by Percentage	76.3%	76.3%

19. *Work Element 19 - Intentionally left blank*

20. **WORK ELEMENT 20: GRANT DEVELOPMENT & ASSISTANCE (MCOG)**

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.

PROGRESS: Work during the fourth quarter included day-to-day transportation planner duties related to various federal, state, and local transportation related grants. MCOG staff monitored and reviewed grant information and guidelines, provided information to local agencies; spent time on tasks related to the ATP grant program including coordinating with or assisting local agencies with applications, worked on a potential future TIGER grant application for a non-motorized project on the Pacific Coast Bicycle Route (Hwy 1), and participated in charrette events for the Caltrans-funded Downtown Main Street grant project in Willits. Staff time was also charged to this work element for follow-up on the Caltrans' grant-funded Greater Ukiah Area Micro-Simulation Model (GUAMM) project after that grant was closed.

PRODUCT EXPECTED: Products may include: grant applications, informational notices, staff assistance, recommendations, distribution of grant materials, staff reports, documentation of tribal governmental-to-government relations, and other documents to support project tasks.

PROBLEMS: None.

Reporting Period	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30		
MCOG	\$695.80	\$695.80
1st Quarter Expenditures	\$695.80	\$695.80
Oct. 1 - Dec. 30		
MCOG	\$1,689.80	\$1,689.80
2nd Quarter Expenditures	\$1,689.80	\$1,689.80
Jan. 1 - Mar. 31		
MCOG	\$1,838.90	\$1,838.90
3rd Quarter Expenditures	\$1,838.90	\$1,838.90
Apr. 1 - Jun. 30		
MCOG	\$8,700.20	\$8,700.20
4th Quarter Expenditures	\$8,700.20	\$8,700.20
Total Expenditures	\$12,924.70	\$12,924.70
Total Allocation of Funds	\$15,500.00	\$15,500.00
Claimed by Percentage	83.4%	83.4%

21. WORK ELEMENT 21: HOPLAND ENGINEERED FEASIBILITY STUDY (MCOG) - Carryover

PURPOSE: To prepare an Engineered Feasibility Study (EFS) for the “main street” corridors on both U.S. 101 through Hopland proper and SR 175 through Old Hopland.

PROGRESS: As previously reported, the Hopland Engineered Feasibility Study (Final Report) was accepted by MCOG on October 5, 2015, at the MCOG meeting in Hopland, and final grant invoicing has been completed. **This project is complete.**

PRODUCT EXPECTED: Products may include executed contracts; RFP; list of potential features/projects; TAG member list; meeting agendas; meeting notes; digital files; technical memoranda; summaries of data collected; PowerPoint presentations; Draft EFS; summary of comments; Final EFS; invoices, and reports.

PROBLEMS: None.

Reporting Period	Federal (SP&R)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
Consultant	\$27,977.53	\$8,067.26	\$36,044.79
1st Quarter Expenditures	\$27,977.53	\$8,067.26	\$36,044.79
Oct. 1 - Dec. 30			
Consultant	\$7,189.45	\$432.74	\$7,622.19
2nd Quarter Expenditures	\$7,189.45	\$432.74	\$7,622.19
<i>No Further Expenditures</i>			
Total Expenditures	\$35,166.98	\$8,500.00	\$43,666.98
Total Allocation of Funds	\$35,315.00	\$8,500.00	\$43,815.00
Claimed by Percentage	99.6%	100.0%	99.7%

22. WORK ELEMENT 22: SAFE ROUTES TO SCHOOL – ATP NON-INFRASTRUCTURE GRANT (MCOG) - Carryover

PURPOSE: To implement two awarded State Active Transportation Program (ATP) Non-Infrastructure grants (“Safe Routes to School – ATP Non Infrastructure Grant” and “SR 162 Corridor Multi-Purpose Trail, Ph. 1” – Non-Infrastructure component).

PROGRESS: During the fourth quarter, MCOG staff continued work on the required ATP detailed work plan (22R), and resubmitted it for Caltrans’ approval. It was approved at the end of the quarter. MCOG staff developed a template Memorandum of Understanding (MOU) and worked with the seven school districts and the CA Conservation Corps to execute the MOUs. At the close of the quarter, only one signed MOU had been received, with others pending. MCOG staff researched grant eligibility issues, attended monthly coordination meetings with the project team (consultant NCO/Walk & Bike Mendocino, Health & Human Services Agency, and MCOG), attended Laytonville and Covelo Task Force meetings, attended meetings with Laytonville and Covelo school personnel, and performed grant management duties, including tracking, invoicing and reporting.

HHSA staff worked on various tasks including coordination and meetings with MCOG, NCO/WBM and school staff and task forces; worked on development of Safe Routes to School task forces in all seven school districts (Laytonville, Round Valley, Willits, Fort Bragg, Ukiah, Potter Valley, and Anderson Valley); and participated in consultant-led events, such as walk days, bike safety skills events, and a bike rodeo. HHSA staff also provided training to junior high students to help with events, provided PhotoVoice training for staff, and initiated work on recruiting high school students to work on the PhotoVoice project, and worked on grant reporting and invoicing duties.

NCO/Walk & Bike Mendocino staff worked on project management duties including coordination and meetings with MCOG and HHSA, meetings with subcontractor (Laytonville Healthy Start), development of cloud-based calendar to assist with team communications, and quarterly reporting and invoicing. NCO/WBM attended task force meetings, utilized Customer Relationship Management Software (SalesForce) to track contact data, made information available on website, attended planning meetings to institutionalize activities, attended Covelo school “pick up” observation, initiated research for crossing guard training. Additional tasks included events scheduled and carried out in all seven communities, including Bike to School Day, Walk to School Day, Walking School Bus, Community bike rodeos, provided Traffic Safety Education Curriculum (Calpella) and After School Programs. NCO/WBM staffed bike mechanic stations in Fort Bragg to recruit volunteers to bike kitchen, provide technical assistance in Willits to establish new bike kitchen, provided outreach to Ukiah and Covelo bike kitchens, and worked on educational maps showing distance from school for Ukiah and Fort Bragg. NCO/WBM conducted outreach and promotion activities including social media (Facebook/Instagram/Twitter), new articles, e-newsletters, a meeting with community health partners, a radio show, and a public service announcement.

This project has been carried over to FY 2016/17 for continued work.

PRODUCT EXPECTED: Press releases; staff recruitment; develop MOUs with schools; meeting participation; implementation plans & schedules; identify Safe Route to School liaisons; hold bike/pedestrian events and trainings; community education & outreach; data collection of walking and biking rates; Safe Routes to School task force assistance; recruit high school students and initiate service learning; organize school contests; organize bike/walk groups; train crossing guards; review/make recommendations on school policies; develop and implement advocacy plan with law enforcement agencies; conduct community-based safety education; distribute educational information; hold summer bike rodeos/clinics; develop and distribute Safe Routes to School maps; and overall grant management including invoicing and reporting.

PROBLEMS: The required detailed ATP work plan (22R) took longer than anticipated, and Caltrans requested revisions to the submitted plan. The resubmitted work plan was approved near the end of the fourth quarter. Delays have also been encountered in getting MOUs approved with school districts and CCC. *Previously reported delays included the lengthy (re-advertised) RFP and contracting process. MCOG staff anticipates requesting a future time extension from CTC to extend project through Dec. 2018.*

Reporting Period	State (ATP)	Total Expenditures by Quarter
July 1 - Sept. 30		
MCOG	\$7,736.78	\$7,736.78
Consultants	\$5,507.90	\$5,507.90
1st Quarter Expenditures	\$13,244.68	\$13,244.68
Oct. 1 - Dec. 30		
MCOG	\$10,505.91	\$10,505.91
Consultants	\$5,981.85	\$5,981.85
2nd Quarter Expenditures	\$16,487.76	\$16,487.76
Jan. 1 - Mar. 31		
MCOG	\$9,655.92	\$9,655.92
Consultants	\$25,449.30	\$25,449.30
3rd Quarter Expenditures	\$35,105.22	\$35,105.22
Apr. 1 - Jun. 30		
MCOG	\$20,327.15	\$20,327.15
Consultants	\$49,606.18	\$49,606.18
4th Quarter Expenditures	\$69,933.33	\$69,933.33
Total Expenditures	\$134,770.99	\$134,770.99
Total Allocation of Funds	\$1,096,037.00	\$1,096,037.00
Claimed by Percentage	12.3%	12.3%

23. WORK ELEMENT 23: U.S. 101 CORRIDOR THROUGH THE GREATER UKIAH AREA MICRO-SIMULATION MODEL (MCOG) – Carryover

PURPOSE: This project will build a tool to help quantify cumulative impacts and diversionary effects of individual projects on the U.S. 101 corridor and interchanges through Ukiah.

PROGRESS: As previously reported, the consultant team (led by Caliper Corporation) completed work on this project in the third quarter, with a presentation to the MCOG Board (*via webinar*) on Feb. 1, and a two-day training on Jan. 28-29 for MCOG, Caltrans, City of Ukiah and County staff. Final products were received and submitted to Caltrans in February. See note below under “Problems” re: delayed acceptance of Final Report. **This project is complete.**

PRODUCT EXPECTED: RFP, executed contract, TAG member list, meeting notes, compiled data, digital files, un-calibrated and calibrated micro-simulation model; memo reporting findings; simulate project alternatives; Trans Modeler files for project alternatives; draft model operations manual, technical memoranda; draft and final reports; PowerPoint presentations’ full model documentation; training; procedures manual; recorded webinar; electronic meeting notes; invoices; reports. Final product will be a site-specific traffic micro-simulation model, in TransModeler.

PROBLEMS: Acceptance of the Final Report was to have occurred at MCOG’s March 2016 meeting, however, the March meeting was cancelled, and follow-up was inadvertently missed. MCOG formally accepted the Final Report after this reporting period, at the August 15, 2016 MCOG meeting.

Reporting Period	Federal (SP&R)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
MCOG	\$2,161.09	\$0.00	\$2,161.09
Consultant	\$51,228.25	\$0.00	\$51,228.25
1st Quarter Expenditures	\$53,389.34	\$0.00	\$53,389.34
Oct. 1 - Dec. 30			
MCOG	\$1,697.78	\$0.00	\$1,697.78
Consultant	\$68,425.75	\$0.00	\$68,425.75
2nd Quarter Expenditures	\$70,123.53	\$0.00	\$70,123.53
Jan. 1 - Mar. 31			
MCOG	\$2,588.72	\$0.00	\$2,588.72
Consultant	\$32,665.77	\$0.00	\$32,665.77
3rd Quarter Expenditures	\$35,254.49	\$0.00	\$35,254.49
Apr. 1 - Jun. 30			
MCOG	\$0.00	\$247.60	\$247.60
4th Quarter Expenditures	\$0.00	\$247.60	\$247.60
Total Expenditures	\$158,767.36	\$247.60	\$159,014.96
Total Allocation of Funds	\$161,981.00	\$250.00	\$162,231.00
Claimed by Percentage	98.0%	99.0%	98.0%

24. *Work Element 24 – Intentionally Left Blank*

25. *Work Element 25 – Intentionally Left Blank*

26. **WORK ELEMENT 26: COUNTY ROAD PRESERVATION SALES TAX DEVELOPMENT & SUPPORT (MCOG) – Carryover**

PURPOSE: To provide research, support and information to support the development of a transportation sales tax (for preservation of County roads) initiative for the County of Mendocino (unincorporated area), as allowed by AB 2119 (Stone) (*chaptered 7/18/14*).

PROGRESS: During the fourth quarter, staff worked with County and City representatives on their potential measures, including attending City Council meetings. The Ukiah City Council voted during this quarter to move forward with a measure. After this reporting period, in July, the County Board of Supervisors considered this item and took no action.

PRODUCTS: Products may include: Work plan, schedule, revenue projections, supporting materials, background information, presentations to Board of Supervisors; presentations to service and community groups; Expenditure Plan; Request for Proposals

PROBLEMS: After consultation with MCOG’s legal counsel (County Counsel), MCOG voided a pending payment to consultant, due to unsubstantiated charges. The consultant was notified issues needing resolution (*via letter from County Counsel*) but did not provide a response. The withheld retention (\$2,382) was not released, due to unresolved issues regarding third party vendor expenses and sample sizes.

Reporting Period	State (RPA)	Local (LTF)	Total Expenditures by Quarter
July 1 - Sept. 30			
MCOG Staff	\$5,299.83	\$0.00	\$5,299.83
1st Quarter Expenditures	\$5,299.83	\$0.00	\$5,299.83
Oct. 1 - Dec. 31			
MCOG Staff	\$5,410.45	\$0.00	\$5,410.45
Consultants	\$0.00	\$21,441.07	\$21,441.07
2nd Quarter Expenditures	\$5,410.45	\$21,441.07	\$26,851.52
Jan. 1 - Mar. 31			
MCOG Staff	\$3,911.72	\$6,021.50	\$9,933.22
Consultants	\$0.00	\$13,914.84	\$13,914.84
3rd Quarter Expenditures	\$3,911.72	\$19,936.34	\$23,848.06
Apr. 1 - Jun. 30			
MCOG Staff	\$0.00	\$1,910.45	\$1,910.45
Consultants	\$0.00	(\$13,914.84)	(\$13,914.84)
4th Quarter Expenditures	\$0.00	(\$12,004.39)	(\$12,004.39)
Total Expenditures	\$14,622.00	\$29,373.02	\$43,995.02
Total Allocation of Funds	\$14,622.00	\$59,900.00	\$74,522.00
Claimed by Percentage	100.0%	49.0%	59.0%

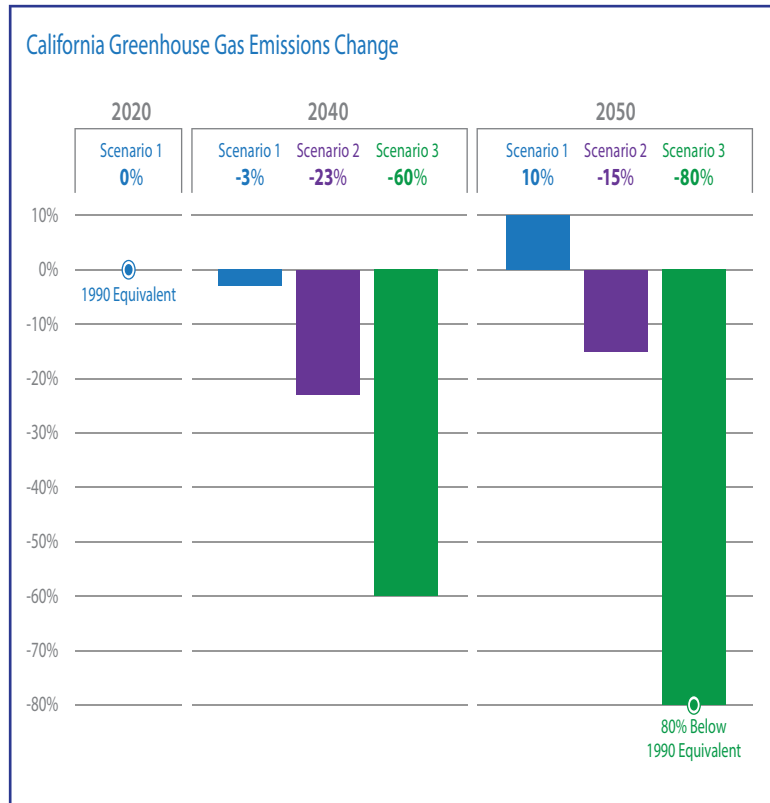
Total Expenditures - Fourth Quarter							
Summary of Funding Sources	Amount Programmed	1st Qtr Expenditures	2nd Qtr Expenditures	3rd Qtr Expenditures	4th Qtr Expenditures	Total Expenditures	Balances
Local LTF	\$247,368	\$11,738.86	\$34,766.81	\$61,484.53	\$38,451.18	\$146,441.38	\$100,926.62
State PPM*	\$189,010	\$10,908.90	\$16,376.94	\$25,814.27	\$20,355.20	\$73,455.31	\$115,554.69
State RPA/RPA Grant*	\$317,522	\$74,641.08	\$71,891.14	\$68,493.79	\$54,257.80	\$269,283.81	\$48,238.19
State ATP Gra	\$1,096,037	\$13,244.68	\$16,487.76	\$35,105.22	\$69,933.33	\$134,770.99	\$961,266.01
Federal SP&R*	\$197,296	\$81,366.87	\$77,312.98	\$35,254.49	\$0.00	\$193,934.34	\$3,361.66
Totals	\$2,047,233	\$191,900.39	\$216,835.63	\$226,152.30	\$182,997.51	\$817,885.83	\$1,229,347.17
	* Local funds were used to pay invoices, pending reimbursement						

Prepared by L. Ellard
8/18/16

FACT SHEET

WHY A CALIFORNIA TRANSPORTATION PLAN (CTP) 2040?

Transportation is crucial to our economy, environment, and everyday personal lives whether traveling to work, school, shopping, public services, and social and recreational opportunities. Therefore, to keep California moving into the future will require a transportation system that facilitates the reliable and efficient movement of people, goods, services, and information in a manner that is economically, environmentally, and equitably responsible.



Today's transportation system depends on working towards a shared vision to keep us moving toward the future. The CTP 2040 presents a long-term vision with a set of supporting goals, policies, and recommendations to help guide transportation-related decisions and investments to meet our future mobility needs and reduce greenhouse gas (GHG) emissions. The CTP 2040 takes a "whole system" approach of integrating long-range statewide and regional transportation planning documents and programs with the latest tools and technologies to evaluate transportation and land use scenarios and policies.

HOW TO MOVE CALIFORNIA FORWARD

The CTP 2040 modeling process integrates travel demand, air quality, and economic forecasting models to identify and analyze three scenarios. The evaluation of three scenarios illustrates how each path contributes to meeting California's GHG reductions targets. Starting with a 2010 base year, the CTP 2040 provides an in-depth analysis of future travel behavior, expected vehicle miles traveled (VMT), and GHG emission levels for the years 2020, 2040, and 2050.

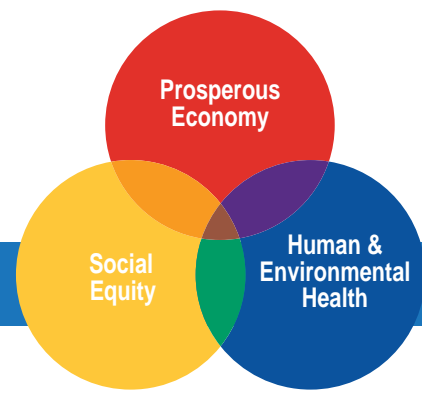
IMPLEMENTATION HIGHLIGHTS

The succeeding implementation highlights illustrate the vision and direction the CTP 2040.

- Improve Transit
- Reduce long-run repair and maintenance costs
- Improve highways and roads
- Improve freight efficiency and the economy
- Improve communities
- Reduce transportation-system deaths and injuries
- Expand the use and safety of bike and pedestrian facilities
- Make our vehicles and transportation fuels cleaner
- Improve public health and achieve climate and other environmental goals
- Secure permanent, stable, and sufficient transportation revenue

ROLLOUT PLAN

Caltrans will launch a rollout plan to bring together our transportation partners and stakeholders to share ideas and foster implementation of the CTP 2040 for future transportation-related planning, decision-making, and investments.



THE VISION

SUSTAINABILITY

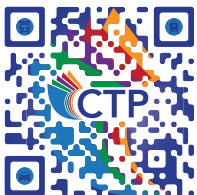
California's transportation system is safe, sustainable, universally accessible, and globally competitive. It provides reliable and efficient mobility for people, goods, and services, while meeting the State's greenhouse gas emission reduction goals and preserving the unique character of California's communities.

THE GOALS

- 1** Improve Multimodal Mobility and Accessibility for All People
- 2** Preserve the Multimodal Transportation System
- 3** Support a Vibrant Economy
- 4** Improve Public Safety and Security
- 5** Foster Livable and Healthy Communities and Promote Social Equity
- 6** Practice Environmental Stewardship

THE POLICIES

POLICY 1 Manage and Operate an Efficient Integrated System	POLICY 1 Apply Sustainable Preventative Maintenance and Rehabilitation Strategies	POLICY 1 Support Transportation Choices to Enhance Economic Activity	POLICY 1 Reduce Fatalities, Serious Injuries, and Collisions	POLICY 1 Expand Engagement in Multimodal Transportation Planning and Decision Making	POLICY 1 Integrate Environmental Considerations in All Stages of Planning and Implementation
POLICY 2 Invest Strategically to Optimize System Performance	POLICY 2 Evaluate Multimodal Life Cycle Costs in Project Decision Making	POLICY 2 Enhance Freight Mobility, Reliability, and Global Competitiveness	POLICY 2 Provide for System Security, Emergency Preparedness, Response, and Recovery	POLICY 2 Integrate Multimodal Transportation and Land Use Development	POLICY 2 Conserve and Enhance Natural, Agricultural, and Cultural Resources
POLICY 3 Provide Viable and Equitable Multimodal Choices Including Active Transportation	POLICY 3 Adapt the Transportation System to Reduce Impacts from Climate Change	POLICY 3 Seek Sustainable and Flexible Funding to Maintain and Improve the System		POLICY 3 Integrate Health and Social Equity in Transportation Planning and Decision Making	POLICY 3 Reduce Greenhouse Gas Emissions and Other Air Pollutants
					POLICY 4 Transform to a Clean and Energy Efficient Transportation System



Implementation Highlights



The succeeding implementation highlights illustrate the vision and direction of the CTP 2040:

- ❖ **Improve transit** by completing the entire California High-Speed Rail Authority Business Plan Phase 1 High-Speed Rail System by 2029, and making it the backbone of an integrated statewide transit system linking all transit operators with one-stop ticketing and well-coordinated transfers.
- ❖ **Reduce long-run repair and maintenance costs** by using “fix-it first”, smart asset management, and life-cycle costing, to maintain our transportation infrastructure in good condition—this should include developing a comprehensive assessment of climate-related vulnerabilities, and actions to ensure system resiliency and adaptation to extreme events.
- ❖ **Improve highways and roads** by using management systems and technologies to maximize system efficiency through integrated multimodal corridor management (intelligent transportation system, high-occupancy toll lanes, and bus rapid transit lanes, which are managed in coordination with active transportation and rail lines), and through new technologies and services including autonomous and connected vehicles, smart parking, vehicle-to-vehicle communications, infrastructure-to-vehicle communication, and vehicle sharing and ride-sharing services.
- ❖ **Improve freight efficiency and the economy** by completing the California Sustainable Freight Action Plan outlined in Executive Order B-32-15, and through creation of dedicated federal and State freight funding programs to invest in California’s primary trade corridor, including multimodal last mile connections to major freight facilities including ports and hubs.
- ❖ **Improve communities** through the region-led Sustainable Communities Strategies, which will be updated as the State moves toward 2030 and 2050 greenhouse gas reduction targets—the State can continue to partner with regions through the investment of Greenhouse Gas Reduction Funds and other measures such as better use of highway corridors for recreation and to reconnect communities.
- ❖ **Reduce transportation-system deaths and injuries** through multi-agency coordination that implements the Toward Zero Deaths vision, and public engagement to reduce distracted driving, impaired driving, and unsafe work-zone driving.
- ❖ **Expand the use and safety of bike and pedestrian facilities** by utilizing the Active Transportation Program to support a broad range of investments that go beyond individual projects to encourage corridor-wide and citywide strategies, and also through improved State and local implementation of Complete Streets strategies that will increase active transportation for short trips, first/last mile transit trips, and school trips.
- ❖ **Make our vehicles and transportation fuels cleaner** through incentives and regulations to increase zero-emission vehicles and other methods outlined in the California Air Resources Board’s Assembly Bill 32 Scoping Plan.
- ❖ **Improve public health and achieve climate and other environmental goals** through the strategies above and through implementation of robust advanced mitigation to streamline transportation projects and maximize the biological benefit.
- ❖ **Secure permanent, stable, and sufficient transportation revenue** from transportation users to achieve the state of good repair, freight efficiency, and other investments outlined in this plan.