

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2018/2019



Adopted by MCOG on 6/4/18
1st Amendment – Approved on 8/20/18
2nd Amendment – Approved on 11/5/18

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FINAL FY 2018/2019 OVERALL WORK PROGRAM - OVERVIEW

The Final **Amended** FY 2018/2019 Work Program totals ~~\$1,227,959~~ **\$1,381,130**. There continues to be interest among local agencies for transportation planning projects, and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level. The Final 2018/2019 Work Program includes a variety of projects, as identified below.

Beginning in FY 2017/2018, MCOG's transportation planning staff work elements were reorganized to shift away from a large comprehensive general work element for routine day-to-day tasks, to several new more focused work elements, to more closely align tasks with eligible funding sources. In this cycle, MCOG planning staff will be responsible for implementation of thirteen 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) - is a work element 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 3** – Community Transportation Planning – is a work element to follow-up with communities that have had Caltrans transportation planning grants, and work with other communities regarding transportation needs; **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 conduct sustainable transportation planning; **Work Element 7** - Planning, Programming & Monitoring – covers ongoing planning, programming and monitoring of STIP projects and related issues; **Work Element 14** - Training - 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 17** – Zero Emissions Vehicles & Alternative Fuels Readiness Plan Update – is a project to update the Plan developed in FY 2012/13; **Work Element 18** – Geographic Information System (GIS) Activities – covers GIS related tasks; **Work Element 19** – Pedestrian Facility Needs Inventory and Engineered Feasibly Study (South Coast) – is a carryover project to explore pedestrian needs and priorities in the south coast areas of the County. *It has been combined with W.E. 21 into one comprehensive countywide project.* **Work Element 20** – Grant Development and Assistance – covers all aspects of grant-related activities, including providing assistance to local agencies; **Work Element 21** – Pedestrian Facility Needs Inventory and Engineered Feasibly Study (Inland/North Coast) – is a carryover grant-funded project to explore pedestrian needs and priorities in the inland/north coast areas of the County. *As noted above, it has been combined with W.E. 19 into one comprehensive countywide project.* **Work Element 22** – Safe Routes to School Active Non-Infrastructure Project – is a carryover project to continue implementation of a multi-year Active Transportation Program (ATP) Non-Infrastructure grant.

The Mendocino County Department of Transportation will be responsible for two work elements: **Work Element 6** – Combined Special Studies – which includes a variety of minor studies and data gathering on County roads and city streets; and **Work Element 13** – a carryover project to provide the local match for the Orchard Avenue Extension Feasibility Study, Sustainable Communities Transportation Planning grant.

The City of Ukiah will be responsible for two work elements: **Work Element 5** – a carryover project to update the City's Speed Zone Reports; and **Work Element 12** - a carryover project to prepare an updated Comprehensive ADA Access Plan.

The City of Fort Bragg will be responsible for two projects: **Work Element 9** – a carryover project

to develop a Street Safety Plan, which is an update and retitling of the current Residential Streets Safety Plan; and **Work Element 15** - a project to conduct transportation planning for the Mill Site re-use and rezoning effort.

The Mendocino Transit Authority (MTA) will be responsible for one project: **Work Element 10** – a project to develop a Transit Designs Guidelines Manual.

The Final **Amended** FY 2018/2019 Overall Work Program contains a total of **20** work elements.

FUNDING NEEDS

The Final **Amended** FY 2018/2019 Transportation Planning Overall Work Program requires total funding of \$1,227,959 **\$1,381,130** and will be funded from a combination of State and Local funds. There is no Federal funding in this Final Work Program.

State Funding

Rural Planning Assistance (RPA) - For the twenty first consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2018/2019 RPA funds are expected to total **\$294,000**. FY 2017/18 RPA carryover funds in the amount of \$27,500 **\$46,582** are expected to be available (~~subject to certification by Caltrans~~), for a total RPA commitment of \$321,500 **\$340,582**.

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 **\$89,000** in FY 2018/2019 PPM funds is programmed in this Final Work, plus \$87,659 **\$132,552** in PPM carryover funds, for a total PPM commitment of \$176,659 **\$221,552**.

Sustainable Communities Transportation Planning Grant (Road Maintenance & Rehabilitation Account) - This Final Work program includes a total of \$138,992 **\$137,167** in ~~estimated~~ Sustainable Communities Transportation Planning Grant carryover funds.

Active Transportation Program (ATP) - This Final Work Program includes a total of \$400,151 **\$455,737** in ~~estimated~~ ATP Non-Infrastructure grant carryover funds.

The total State funding programmed in this Final Work Program is \$1,037,302 **\$1,155,038**.

Federal Funding

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

Local Funding

Local Transportation Fund (LTF) - This Final Overall Work Program programs **\$147,816** in FY 2018/2019 LTF funds, plus \$42,841 **\$78,276** in ~~estimated~~ LTF carryover funds. The total LTF commitment in this Final Work Program is \$190,657 **\$226,092**.

Of the total \$1,227,959 **\$1,381,130** Final FY 2018/2019 Overall Work Program, the commitment from local funding sources totals \$190,657 (15.53%) **\$226,092 (16.37%)**

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2018/2019 FINAL (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	STATE Sust. Comm.	STATE ATP Grant	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$250		\$107,959 \$105,081			\$108,200 \$105,331
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$90,475					\$90,475
3	MCOG - Community Transportation Planning	\$10,250					\$10,250
4	MCOG - Sustainable Transportation Planning			\$10,000			\$10,000
5	City of Ukiah - Update Speed Zone Reports - Carryover	\$6,833					\$6,833
6	Co. DOT - Combined Special Studies			\$60,000			\$60,000
7	MCOG - Planning, Programming & Monitoring		\$35,275 \$73,879	\$28,750			\$64,025 \$102,629
9	Fort Bragg - Street Safety Plan - Carryover		\$48,000 \$54,289				\$48,000 \$54,289
10	MTA - Transit Designs Guidelines Manual	\$30,341	\$4,659				\$35,000
12	Ukiah - Comprehensive ADA Access Plan Update - Carryover		\$35,000				\$35,000
13	Co. DOT - Orchard Ave. Extension Feas. Study Grant Match - Carryover	\$13,000 \$18,381					\$13,000 \$18,381
14	MCOG - Training	\$21,000 \$43,531					\$21,000 \$43,531
15	Fort Bragg - Transportation Planning for Mill Site Reuse & Rezoning		\$48,125				\$48,125
16	MCOG - Multi-Modal Transportation Planning			\$30,000			\$30,000
17	MCOG - Zero Emissions Vehicle & Alternative Fuels Readiness Plan Upda			\$35,000 \$54,000			\$35,000 \$54,000
18	MCOG - Geographic Information System (GIS) Activities		\$5,600				\$5,600
19	MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - Carryover			\$27,500 \$30,451			\$27,500 \$30,451
20	MCOG - Grant Development & Assistance	\$500 \$8,259		\$22,300			\$22,800 \$30,559
21	MCOG - Ped. Facility Needs Inventory/EFS (Inland/N. Coast) - Carryover	\$18,008 \$17,772			\$138,992 \$137,167		\$157,000 \$154,939
22	MCOG - Safe Routes To School ATP Non-Infrastructure Grant - Carryover					\$400,151 \$455,737	\$400,151 \$455,737
	TOTAL	\$190,657 \$226,092	\$176,659 \$221,552	\$321,500 \$340,582	\$138,992 \$137,167	\$400,151 \$455,737	\$1,227,959 \$1,381,130

TOTAL WORK PROGRAM SUMMARY

Local	\$190,657 \$226,092	Local LTF 2018/19 Alloc. <i>Local LTF c/o</i>	\$147,816 \$42,844
State	\$1,037,302 \$1,155,038	State PPM 2018/19 Alloc. <i>State PPM c/o</i>	\$89,000 \$87,659
Federal	\$0	State RPA 2018/19 Alloc. <i>State RPA 2017/18 c/o</i>	\$294,000 \$27,500
TOTAL	\$1,227,959 \$1,381,130	State Sust. Comm. Grant c/o <i>State ATP Grant c/o</i>	\$132,552 \$400,151

PROGRAM MATCH

Local	\$190,657	15.53%	
	\$226,092	16.37%	
State	\$1,037,302	84.47%	
	\$1,155,038	83.63%	
Federal	\$0	0.00%	
TOTAL WORK PROGRAM SUMMARY	\$1,227,959	100.00%	TOTAL
	\$1,381,130		\$1,227,959 \$1,381,130

\$153,171

*Note: RPA Carryover Funds are pending Caltrans' certification.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2018/2019 FINAL (AMENDED) OVERALL WORK PROGRAM
FUNDING ALLOCATION & EXPENDITURE SUMMARY**

NO.	WORK ELEMENT TITLE	COUNTY DOT	COUNTY DPBS	MTA	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination					\$105,950	\$2,250	\$108,200
						\$103,081		\$105,331
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,475		\$90,475
3	MCOG - Community Transportation Planning					\$10,000	\$250	\$10,250
4	MCOG - Sustainable Transportation Planning					\$10,000		\$10,000
5	City of Ukiah - Update Speed Zone Reports - Carryover						\$6,833	\$6,833
6	Co. DOT - Combined Special Studies	\$60,000						\$60,000
7	MCOG - Planning, Programming & Monitoring					\$56,775	\$7,250	\$64,025
						\$95,379		\$102,629
9	Fort Bragg - Street Safety Plan - Carryover				\$3,000		\$45,000	\$48,000
					\$42,493		\$11,796	\$54,289
10	MTA - Transit Designs Guidelines Manual						\$35,000	\$35,000
12	Ukiah - Comprehensive ADA Access Plan Update - Carryover						\$35,000	\$35,000
13	Co. DOT - Orchard Ave. Extension Feas. Study Grant Match - Carryover						\$13,000	\$13,000
							\$18,381	\$18,381
14	MCOG - Training					\$10,000	\$11,000	\$21,000
						\$13,910	\$29,621	\$43,531
15	Fort Bragg - Transportation Planning for Mill Site Reuse & Rezoning				\$7,875		\$48,125	\$48,125
							\$40,250	
16	MCOG - Multi-Modal Transportation Planning					\$30,000		\$30,000
17	MCOG - Zero Emissions Vehicle & Alternative Fuels Readiness Plan Update					\$8,500	\$26,500	\$35,000
							\$45,500	\$54,000
18	MCOG - Geographic Information System (GIS) Activities					\$5,000	\$600	\$5,600
19	MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - Carryover						\$27,500	\$27,500
							\$30,451	\$30,451
20	MCOG - Grant Development & Assistance					\$22,300	\$500	\$22,800
						\$29,559	\$1,000	\$30,559
21	MCOG - Ped. Facility Needs Inventory/EFS (Inland/N. Coast) - Carryover					\$7,000	\$150,000	\$157,000
						\$8,353	\$146,586	\$154,939
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover					\$50,000	\$350,151	\$400,151
						\$54,843	\$400,894	\$455,737
	TOTAL	\$60,000	\$0	\$0	\$3,000	\$406,000	\$758,959	\$1,227,959
					\$50,368	\$459,100	\$811,662	\$1,381,130

Note: Some work element numbers 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 (approx \$36-\$122/hr - various positions, per contract)

* MCOG planning staff funding level based on contracted obligation with DBC Consulting (\$373,641), and includes a 2.94% CPI increase.

In addition, ~~\$23,832.20~~ **\$45,877.90** in carryover funding (\$2,537.73 FY 2014/15 + \$2,363.41 FY 2015/16 + \$18,931.06 FY 2016/17 + **\$22,045.70 FY 2017/18**) is available from under-expending prior years' contracted funding, for a total available of ~~\$397,473.20~~ **\$419,518.90**. FY 2017/18 unexpended funding (if any) will be identified after 6/30/18.

** Consultant mark-up of subconsultant & direct costs is not allowed. Travel costs are limited to Caltrans' approved rates.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2018/2019 FINAL (AMENDED) OVERALL WORK PROGRAM
BUDGET REVENUE SUMMARY**

NO.	WORK ELEMENT TITLE	STATE GRANT	STATE ATP	STATE RPA	STATE PPM	Local Match and/or		TOTAL
						Local TDA	In-kind Service	
1	MCOG - Regional Government & Intergovernmental Coordination			\$107,950 \$105,081		\$250		\$108,200 \$105,331
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,475		\$90,475
3	MCOG - Community Transportation Planning					\$10,250		\$10,250
4	MCOG - Sustainable Transportation Planning			\$10,000				\$10,000
5	City of Ukiah - Update Speed Zone Reports - <i>Carryover</i>					\$6,833		\$6,833
6	Co. DOT - Combined Special Studies			\$60,000				\$60,000
7	MCOG - Planning, Programming & Monitoring			\$28,750	\$35,275 \$73,879			\$64,025 \$102,629
9	<i>Fort Bragg - Street Safety Plan - Carryover</i>				\$48,000 \$54,289			\$48,000 \$54,289
10	MTA - Transit Designs Guidelines Manual				\$4,659	\$30,341		\$35,000
12	<i>Ukiah - Comprehensive ADA Access Plan Update - Carryover</i>				\$35,000			\$35,000
13	<i>Co. DOT - Orchard Ave. Ext. Feas. Study Grant Match - Carryover</i>					\$13,000 \$18,381		\$13,000 \$18,381
14	MCOG - Training					\$21,000 \$43,531		\$21,000 \$43,531
15	Fort Bragg - Transportation Planning for Mill Site Reuse & Rezoning				\$48,125			\$48,125
16	MCOG - Multi-Modal Transportation Planning			\$30,000				\$30,000
17	MCOG - Zero Emission Vehicle & Alt. Fuels Readiness Plan Update			\$35,000 \$54,000				\$35,000 \$54,000
18	MCOG - Geographic Information System (GIS) Activities				\$5,600			\$5,600
19	<i>MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - Carryover</i>			\$27,500 \$30,451				\$27,500 \$30,451
20	MCOG - Grant Development & Assistance			\$22,300		\$500 \$8,259		\$22,800 \$30,559
21	<i>MCOG - Ped. Facility Needs Inv./EFS (Inland/N. Coast) - Carryover</i>	\$138,992 \$137,167				\$18,008 \$17,772		\$157,000 \$154,939
22	<i>MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover</i>		\$400,151 \$455,737					\$400,151 \$455,737
TOTALS		\$138,992 \$137,167	\$400,151 \$455,737	\$321,500 \$340,582	\$176,659 \$221,552	\$190,657 \$226,092	\$0 \$0	\$1,227,959 \$1,381,130

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

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2018/2019 FINAL (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF CARRYOVER FUNDS**

NO.	WORK ELEMENT	LOCAL LTF	STATE GRANT	STATE RPA *	STATE PPM	STATE ATP	TOTAL	FY C/O
5	Ukiah - Update Speed Zone Reports - (C/O)	\$6,833					\$6,833	2016/17
7	MCOG - Planning, Programming & Monitoring				\$4,659		\$4,659	2016/17 (\$4,659)
					\$43,263		\$43,263	2017/18 (\$38,604)
9	Fort Bragg - Street Safety Plan - (C/O)				\$48,000		\$48,000	2017/18
					\$54,289		\$54,289	
10	MTA - Transit Designs Guidelines Manual	\$5,000					\$5,000	2016/17
12	Ukiah - Comprehensive ADA Access Plan Update (C/O)				\$35,000		\$35,000	2017/18
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match (C/O)	\$13,000					\$13,000	2014/15
		\$18,381					\$18,381	
14	MCOG - Training	\$22,531					\$22,531	2016/17 (\$1,531) 2017/18 (\$21,000)
17	MCOG - Zero Emissions Vehicle & Alt Fuels Readiness Plan Update			\$16,131			\$16,131	2017/18
*19	MCOG - Ped Facility Needs Inventory/EFS (S. Coast) (C/O)			\$27,500			\$27,500	2017/18
				\$30,451			\$30,451	
20	MCOG - Grant Development & Assistance	\$7,759					\$7,759	2016/17 (\$500) 2017/18 (\$7,259)
21	MCOG - Ped Facility Needs Inventory/EFS (Inland/N. Coast) (C/O)	\$18,008	\$138,992				\$157,000	LTF 2016/17
		\$17,772	\$137,167				\$154,939	Grant 2017/18
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant (C/O)					\$400,151	\$400,151	2014/15
						\$455,737	\$455,737	
	TOTAL	\$42,841	\$138,992	\$27,500	\$87,659	\$400,151	\$697,143	
		\$78,276	\$137,167	\$46,582	\$132,552	\$455,737	\$850,314	

*Note: RPA carryover funds are pending Caltrans' Certification.

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 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 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. *Prior to FY 2016/17, these duties were included in separate work elements for current planning duties and long range duties.*

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 2019/2020 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	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	132 <u>129</u>	\$105,950 <u>\$103,081</u>	State RPA*	2018/2019
<i>Direct Costs</i>	<i>n/a</i>	\$250 \$106,200 <u>\$103,331</u>	Local LTF	2018/2019
Rural Counties Task Force	<i>n/a</i>	\$2,000	State RPA*	2018/2019
Total	132 <u>129</u>	\$108,200 <u>\$105,331</u>	\$107,950 State RPA \$105,081 State RPA <u>\$250 Local LTF</u> \$108,200 Total \$105,331	

* 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	x
17	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. 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

5. 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

6. 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

7. Duties related to implementation of any federal or state economic stimulus programs with transportation components (*i.e. BUILD - Better Utilizing Investments to Leverage Development 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

8. Participation in statewide local streets and roads need assessment (biennially) (MCOG)

Products may include: Correspondence, reports, meeting attendance

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

Products may include: Documentation of tribal government-to-government relations

10. Reporting of PPM funds, as required. (MCOG)

Products may include: Quarterly and final reports

11. 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)

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	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	86 144	\$23,366 \$4,659 \$38,604 \$28,750 \$56,775 \$95,379	State PPM State PPM State PPM State RPA*	2018/2019 2016/17 C/O 2017/18 C/O 2018/2019
<i>Direct Costs (PMP User Fees)</i>	<i>n/a</i>	\$7,250	State PPM	2018/2019
Total	86 144	\$64,025 \$102,629	\$35,275 State PPM \$73,879 State PPM \$28,750 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
1-10	x	x	x	x	x	x	x	x	x	x	x	x
11							x					

WORK ELEMENT (9)

**CITY OF FORT BRAGG – STREET SAFETY PLAN
(CARRYOVER)**

PURPOSE:

To update and broaden the scope of the City’s Residential Streets Safety Plan to include all City streets, retitling the document to the Street Safety Plan. The update will include an analysis of the vehicular, pedestrian, and bicycle circulation and traffic patterns of the City’s street network. It will include the development of recommendations to improve vehicular and pedestrian safety measures, traffic control devices, etc. These recommendations will be used to inform future Active Transportation Program (including Safe Routes to School) grant applications and other traffic calming and circulation improvements throughout the City.

PREVIOUS WORK:

The City prepared the Residential Streets Safety Plan in 2005, and updated it in 2010. The existing plan identifies and prioritizes improvements to facilitate traffic circulation and to enhance pedestrian and bicyclist safety in residential neighborhoods. It assesses safety conditions and identifies key areas of concern with a focus on primary routes to school facilities, public parks, ball fields and other public facilities. The Plan has been helpful in identifying projects for Safe Routes to Schools grant applications and street safety implementation projects. *This is a carryover project from FY 2017/18.*

TASKS:

Tasks 1-2 will be completed in FY 2017/18.

1. *Develop detailed project scope of work and timeline. (City)*
2. *Prepare Request for Proposals (RFP); interview and select consultant; manage consultant; review consultant’s work product (City)*
3. Complete traffic study. (Consultant)
4. Engage in public outreach: (a) Hold two neighborhood meetings to identify specific traffic safety concerns; (b) Conduct community workshop with Council to identify additional concerns. (City, Consultant).
5. Prepare Draft Street Safety Plan. (City)
6. Seek Council direction regarding recommendations. (City)
7. Prepare Final Plan. (City)
8. Council adoption of Street Safety Plan. (City)

PRODUCTS: Request for Proposals; Draft and Final Street Safety Plan.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
City of Fort Bragg	5 71	-\$3,000 \$42,493	State PPM	2017/2018 C/O
Consultant	45 12	\$45,000 \$11,796	State PPM	2017/2018 C/O
Total	50 83	\$48,000 \$54,289		

ESTIMATED SCHEDULE

Tasks 1-2 completed in FY 2017/18

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

WORK ELEMENT (13) CO DOT – ORCHARD AVENUE EXTENSION FEASIBILITY STUDY – GRANT MATCH (CARRYOVER)

PURPOSE:

The Mendocino County Department of Transportation will hire a consultant to conduct a feasibility study for the northerly extension of Orchard Avenue (in Ukiah area). This work element will provide the required local match for the Caltrans Sustainable Communities Transportation Planning Grant, awarded for this project.

PREVIOUS WORK: None.

TASKS:

Tasks 1.1 & 1.2 were completed in FY 2017/18

Task 1 Project Initiation & Coordination

Task 1.1 Project Kick-off Meeting

- *Hold a kick-off meeting with MCDOT staff and Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Provide written meeting summary.*

Responsible Party: MCDOT

Task 1.2 Procurement of Consultant; Request for Proposals Preparation; Consultant Selection

- *Prepare Request for Proposals (RFP) and distribute to various consulting firms to obtain competitive bids for this project*
- *Form a Consultant Selection Committee (expected to be comprised of representatives from MCDOT, MCOG and Caltrans District One) to review proposals and select a consultant.*
- *Prepare and execute a contract with the successful consultant.*

Responsible Party: MCDOT

Task 1.3 Coordination with Project Partners

- *Coordinate with MCDOT staff as primary technical resource staff.*
- *Form a Project Development Team (PDT) (expected to be comprised of representatives from MCDOT, MCOG, MCDPBS, and Caltrans District One) to provide input throughout the study.*
- *Hold a kick-off meeting with the consultant and PDT to refine the scope of work and discuss the intent of the project.*
- *The consultant will meet with the PDT as needed, and will prepare agendas and minutes for PDT meetings.*
- *Includes travel expenses.*

Responsible Party: MCDOT, Consultant

Task	Deliverable
1.1	Kick-off Meeting Agenda & Meeting Notes
1.2	RFP & Distribution List; Procurement Procedures; Executed Consultant Contract
1.3	PDT Membership List; PDT Agendas & Meeting Notes; Travel Expenses

Task 2 Data Collection & Mapping

Task 2.1 Research Data/Assess Existing Conditions

- Gather and review existing documents and data (e. g. right of way ownership, environmental conditions, corridor characteristics, etc.) and assess existing conditions of study corridor.
- Research applicable safety, Americans with Disabilities Act (ADA) and legal requirements, and road standards, as applicable.
- Consult with MCDOT regarding County regulations and requirements for facility development or improvement.

Responsible Party: Consultant

Task 2.2 Produce Aerial Maps

- Perform data collection.
- Gather and refine mapping data.
- Configure aerial maps to show key project features.
- Prepare (aerial map based) exhibits for public community meetings.

Responsible Party: Consultant

Task	Deliverable
2.1	Existing Conditions Memorandum
2.2	Roadway Data; Corridor Strip Maps; AutoCAD maps; Project Exhibits for Public Community Meetings

Task 3 Public Outreach

Task 3.1 Develop Stakeholder List/Prepare Outreach Materials

- Develop list of stakeholders for advertisement of three community meetings.
- Prepare outreach materials (including press releases, English and Spanish flyers, posters) introducing the project and announcing the public community meetings.
- Distribute outreach materials to PDT, stakeholders, low-income and minority communities, and local media.

Responsible Party: Consultant

Task 3.2 Hold Community Meetings

- Plan, organize, publicize, and hold first community meeting to introduce project and solicit community input.
- Plan, organize, publicize, and hold second community meeting to report

progress and invite additional public input. (See Task 5.2)

- Plan, organize, publicize, and hold third community meeting to present draft feasibility report, and solicit public feedback. (See Task 6.2)
- Provide a Spanish translator at community meetings, as needed.
- Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
3.1	List of Stakeholders, Outreach Materials, Flyers, Posters, News Releases, Comment Cards, etc.
3.2	Three (3) Community Meetings, Agendas, & Meeting Notes; Attendance Sheets; PowerPoint Presentations; Travel Expenses

Task 4 Preliminary Technical Studies & Cost Estimates

Task 4.1 Preliminary Environmental Overview

- Identify environmental constraints (*identification only; no environmental work*)
- Gather geologic information.

Responsible Party: Consultant

Task 4.2 Preliminary Roadway Layouts

- Identify potential roadway alignments.
- Develop preliminary roadway layouts.

Responsible Party: Consultant

Task 4.3 Preliminary Cost Estimates

- Develop preliminary (conceptual) cost estimates for identified roadway alignments including design, environmental analysis, permitting, ROW acquisition (if required), and construction.

Responsible Party: Consultant

Task	Deliverable
4.1	Preliminary Environmental Overview Report; Geologic and Soils Report
4.2	Alignments Map; Roadway Layouts Map
4.3	Preliminary Cost Estimates

Task 5 Alternatives Analysis & Presentations

Task 5.1 Alternatives Analysis

- Develop ranking criteria for evaluation of alignments.
- Analyze and rank identified roadway alignments and roadway layouts.
- Include provisions for non-motorized facilities
- Utilize Greater Ukiah Area Micro-Simulation Model (GUAMM) to test top-

- ranked alignment scenarios (*in coordination with Caltrans modeling staff*).
- Based on rankings and GUAMM test results, develop ranked list of roadway alignments.

Responsible Party: Consultant

Task 5.2 Presentation of Alternatives

- Present alignment alternatives to PDT for review.
- Develop presentation materials and exhibits for community meeting.
- Present alignment alternatives at second community meeting. (*See Task 3.2*)
- Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
5.1	Ranking Criteria; Alignments Analysis Report; Alignments Ranking Exhibit; GUAMM Scenario Results; Ranked List of Alignments
5.2	PDT Agenda & Meeting Notes; Presentation Materials & Exhibits; Travel Expenses

Task 6 Draft and Final Feasibility Report

Task 6.1 Prepare Draft Report

- Prepare Draft Feasibility Study which will:
 - Include an analysis of existing conditions
 - Include a summary of predominant concerns and issues
 - Document public outreach process and summarize community input
 - Include alignment alternatives
 - Include alignment rankings
 - Include provisions for non-motorized facilities
 - Include traffic projections
 - Include GUAMM test results
 - Provide preliminary cost estimates
 - Provide conceptual plans for recommended alignment
 - Evaluate feasibility of constructing recommended alignment
 - Identify potential funding sources for recommended improvements
 - Support “complete streets” and “livable communities” concepts
 - Include funding strategy, include potential funding sources
 - Include project implementation/next steps

Responsible Party: Consultant

- Task 6.2 Present Draft Report
- Present Draft Report to PDT for feedback (7 copies; plus 2 CDs).
 - Present Draft Report to public at third community meeting. (See Task 3.2)
 - Includes travel expenses.

Responsible Party: Consultant

- Task 6.3 Prepare Final Report
- Prepare Final Report, incorporating PDT and public comment, as appropriate. (20 copies; plus 2 CDs).

Responsible Party: Consultant

- Task 6.4 Present Final Report
- Present Final Report (PowerPoint Presentation) at public meeting of Mendocino County Board of Supervisors.
 - Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
6.1	Draft Report (7 copies; 2 CDs)
6.2	PDT Agenda & Meeting Notes; Travel Expenses
6.3	Final Report (20 copies; 2 CDs)
6.4	PowerPoint Presentation at Board of Supervisors meeting

- Task 7 Project Implementation – Next Steps
- Task 7.1 Hold MCDOT Staff Implementation Workshop
- MCDOT will hold a staff workshop to discuss and develop implementation strategies, schedules and next steps.

Responsible Party: MCDOT

- Task 7.2 Identify Potential Funding Sources
- MCDOT staff will research and identify potential funding sources and grant opportunities, and assign staff responsibilities to implement recommendations in the final Orchard Avenue Extension Feasibility Study report.

Responsible Party: MCDOT

Task	Deliverable
7.1	Implementation Strategy
7.2	List of Potential Funding Sources; Staff Assignments

Task 8 Project Administration
 Task 8.1 Project Manager/Quarterly Reports

- MCDOT will act as project manager, and will monitor ongoing progress of project and provide required quarterly reports to Caltrans. MCDOT will oversee contractual agreements with Caltrans and the consultant, and will coordinate and participate with the PDT.

Responsible Party: MCDOT

Task 8.2 Fiscal Manager

- MCDOT will act as fiscal manager for project, including providing invoicing and ensuring proper documentation of expenditures and timely use of funds.

Responsible Party: MCDOT Responsible Party: MCDOT

Task	Deliverable
8.1	Quarterly Reports
8.2	Quarterly Invoices

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCDOT/Consultant	N/A (<i>grant match</i>)	\$13,000 \$18,381	Local LTF	2014/2015 C/O
Total		\$13,000 \$18,381		

ESTIMATED SCHEDULE

Tasks 1.1 & 1.2 were completed in FY 2017/18. This grant project continues through FY 2019/2020

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY 19/20
1	x	x	x	x	x	x	x	x	x	x	x	x	x
2	x												
3	x	x	x			x					x	x	x
4			x	x	x	x	x	x	x	x			
5									x	x	x		
6												x	x
7													x
8	x	x	x	x	x	x	x	x	x	x	x	x	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:

- 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.)*

PRODUCTS: Educational and training materials; trained/educated staff

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG Staff	15 21	\$10,000 \$1,531 \$2,379 \$13,910	Local LTF Local LTF Local LTF	2018/2019 2016/17 C/O 2017/18 C/O
<i>Direct Costs</i>	<i>n/a</i>	\$6,000 \$13,919 \$19,919	Local LTF Local LTF	2018/2019 2017/18 C/O
County/Cities/ MTA <i>Direct Costs</i>	<i>n/a</i>	\$5,000 \$4,702 \$9,702	Local LTF Local LTF	2018/2019 2017/18 C/O
Total	15 21	\$21,000 \$1,531 \$21,000 \$43,531	Local LTF Local LTF Local LTF	2018/19 2016/17 C/O 2017/18 C/O

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

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	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	40 48	\$40,250 \$48,125	State PPM	2018/2019
City of Ft. Bragg	13	\$7,875	State PPM	2018/2019
Total	53 48	\$48,125		

ESTIMATED SCHEDULE

Task 1 – has been completed

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

WORK ELEMENT (17)

MCOG – ZERO EMISSIONS VEHICLES & ALTERNATIVE FUELS READINESS PLAN UPDATE

PURPOSE:

The goal and purpose of this project is to develop plans for climate-ready transportation. By the time this project begins in FY 2018/19, the 2013 Mendocino County Zero Emission Vehicle (ZEV) Readiness Plan will be already out of date. There has been rapid progress in neighboring regions and throughout California, and indeed the world, relative to the uptake of zero emission vehicle technology and the electrification of transportation. Mendocino County has been slower to implement the transition, creating a gap in key transportation corridors and a further economic and environmental disadvantage to rural communities already disadvantaged in various ways. MCOG staff has contributed to interregional efforts to evaluate the feasibility of various alternative transportation fuels in Mendocino County and other North State counties; these plans could be incorporated into the existing readiness plan. With impacts from climate instability increasing and becoming more severe--in the form of wildfires, storms, floods, sea-level rise, and other disasters—efforts to reduce greenhouse gas emissions and reduce the use of fossil fuels has become an ever more urgent global objective. MCOG’s specific powers of both transportation planning and economic development planning can contribute to regional actions in response to this necessary transition.

MCOG’s 2013 Mendocino County ZEV Readiness Plan proposed creation of a countywide public network of electric vehicle charging equipment. In the 2015 Feasibility Study, community engagement helped to identify public support and optimal sites for chargers. However, no countywide entity has agreed to implement such a plan. While the plan has been successful in providing support for the funding of projects through state grants and partnerships, public and private entities have built independent networks (such as Tesla, ChargePoint, and State Parks), not an integrated or branded system as envisioned. Implementation steps recommended in the plan are being carried out in a piecemeal fashion and may no longer be relevant to what is actually occurring.

PREVIOUS WORK:

- In 2012-2013, MCOG developed the Mendocino County Zero Emission Vehicle (ZEV) Regional Readiness Plan, including analysis of travel characteristics, existing infrastructure, recommended charging station sites, technical issues, and implementation plan, funded by Local Transportation Funds.
- In 2014-2015, MCOG prepared the Mendocino County ZEV Regional Readiness Plan Phase 2 – Feasibility Report, including community outreach and engagement, site analysis, and cost estimates, funded by Caltrans Rural Planning Assistance.
- From 2014 to 2017, MCOG provided technical support and supplemental funding to the Mendocino Land Trust’s project “Bringing Electric Vehicle Charging Stations to Mendocino County State Parks” to install charging stations countywide in state parks and nearby cities, funded by the CEC.
- In 2015, MCOG sponsored a free ride-and-drive event as part of National Drive Electric Week, providing educational resources and the opportunity for local electric vehicle owners to demonstrate current makes and models to the public.
- From 2014 to 2016, MCOG participated in the five-county Northwest California Alternative Transportation Fuels Readiness Project to develop strategies for deployment of alternative fuel infrastructure and identify activities to encourage adoption of alternative fuel vehicles in rural, northwest California, funded by the CEC.

- In 2016, MCOG partnered with ChargePoint, a leading equipment manufacturer and network operator, on the Mendocino Express Interregional Corridor Project to install electric vehicle fast chargers along US-101 through northern Sonoma and Mendocino counties as part of a statewide network, funded by the CEC and due for completion in 2018.
- In 2017, MCOG participated in the North Coast and Upstate Fuel Cell Readiness Project to prepare eight of California's northernmost counties for the introduction of fuel cell electric vehicles, funded by CEC and due to be completed in 2018.

TASKS:

1. Form and convene a ZEV advisory group, including duties of a Plug-In Electric Vehicle Coordinating Council, to include local government members of MCOG's Joint Powers Agreement, MCOG Administrative and Planning staff members, and other key stakeholders identified in previous plans. (MCOG Administrative and Planning Staff)
2. Procure a qualified consultant (prepare Request for Proposals and related procedures). (MCOG Administrative and Planning Staff)
3. Review existing plan, compare with real-world conditions and objectives. (Consultant, Advisory Group, MCOG Administrative and Planning Staff)
4. Develop the draft Mendocino County Zero Emission Vehicle (ZEV) & Alternative Fuels Readiness Plan document, to update the adopted Mendocino County Zero Emission Vehicle (ZEV) Readiness Plan and to include various alternative fuels under consideration by interregional plans. (Consultant)
5. Review and comment on the draft plan; make recommendations for implementation options by key stakeholders (such as local government entities and public-private partnerships) and other actions to further develop readiness and support for current and future implementation (such as estimated deployment to meet increasing demand of traveling public and legislation/ordinances as needed to implement accordingly). (Consultant, Advisory Group, MCOG Administrative and Planning Staff)
6. Complete the final Mendocino County Zero Emission Vehicle (ZEV) & Alternative Fuels Readiness Plan and present to MCOG's Board of Directors for adoption in a public hearing. (Consultant and MCOG Administrative Staff)
7. Continue coordination with interregional partners; identify anticipated needs, goals and tasks for the Mendocino countywide region. (Advisory Group, MCOG Administrative and Planning Staff)
8. Provide project management (monitoring ongoing progress, producing required quarterly reports, overseeing contractual agreements, etc.). (MCOG Planning Staff)

PRODUCTS

- A ZEV Advisory Group (ZAG), serving as Plug-In Electric Vehicle Coordinating Council (PEVCC) and like purposes:
 - The PEVCC is required by the California Energy Commission to be eligible for certain infrastructure grant funding, such as EV charging station networks.
 - The ZAG will provide ongoing support for future projects to implement the plan, e.g. serve as a users' group; review plans and permits for consistency and best practices.
- Request for Proposals and Consultant Contract
- Draft and Final Mendocino County Zero Emission Vehicle (ZEV) & Alternative Fuels Readiness Plan

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	11	\$8,500	State RPA*	2018/2019
<i>Direct Costs</i>	<i>n/a</i>	\$500	State RPA*	2018/2019
Consultant	26	\$28,869 \$26,000	State RPA*	2018/2019
	45	<u>\$16,131</u> \$45,000	State RPA *	2017/2018 C/O
Total	37	\$35,000	State RPA *	2018/2019
	56	\$37,869 <u>\$16,131</u> \$54,000	State RPA *	2017/18 C/O

* 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	*	*	*				*			*	
2				*	*	*						
3-4						*	*	*				
5									*	*	*	
6											*	*
7					*	*	*	*	*	*	*	*
8	X	*	*	*	*	*	*	*	*	*	*	*

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	<i>FY 19/20</i>
1						x	x	x					
2		x	x		x	x							
3-4							x	x	x	x			
5										x	x	x	
6												x	x
7							x	x	x	x	x	x	x
8	x	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (19) MCOG – MENDOCINO COUNTY PEDESTRIAN FACILITY NEEDS INVENTORY AND ENGINEERED FEASIBILITY STUDY – SOUTH COAST (CARRYOVER)

PURPOSE:

To conduct a study of the needs, priorities and feasibility of improving identifiable deficiencies within the pedestrian network of the City of Point Arena and greater Point Arena/south coast area (south of Highway 128) in Mendocino County.

PREVIOUS WORK: None.

TASKS:

Task 1 was completed in FY 2017/18

Task 1.1: Prepare a Request for Proposals (RFP) and Scope of Work and distribute to various qualified consulting firms to obtain competitive bids for this project. (MCOG)

Task 1.2: Form a Consultant Selection Committee (expected to be composed of representatives of MCOG, Caltrans, City of Point Arena, and County of Mendocino) to review proposals received and select a consultant to perform work. (MCOG)

Task 1.3: Prepare and execute a contract with the successful consultant. (MCOG)

Responsible Party: MCOG

<i>Task</i>	<i>Deliverable</i>
<i>1.1</i>	<i>Request for Proposals (RFP) (MCOG)</i>
<i>1.2</i>	<i>Agenda, Scoring Sheets, & Meeting Notes (MCOG)</i>
<i>1.3</i>	<i>Executed Consultant Contract (MCOG)</i>

Task 2: Coordination with Project Partners & Consultant

Task 2.1: Form a Technical Advisory Group (TAG) consisting of representatives from MCOG, County of Mendocino, City of Point Arena, Caltrans, and Tribal transportation to provide input and provide consultant oversight during the Mendocino County Pedestrian Facility & Engineered Feasibility Study – South Coast. (MCOG)

Task 2.2: Conduct study kick-off meeting with TAG and consultant to refine the scope of work, clarify the scope of the project, and resolve remaining issues. (MCOG, TAG & Consultant)

Task 2.3: Meet, as needed, as TAG throughout the course of the study and prepare agendas and minutes for TAG meetings. (TAG & Consultant)

Responsible Party: MCOG & Consultant

Task	Deliverable
<i>2.1</i>	<i>Technical Advisory Group Members Roster (MCOG)</i>
<i>2.2</i>	<i>Study Kickoff Meeting Agenda and Meeting Notes (Consultant)</i>
<i>2.3</i>	<i>TAG Meeting Agendas and Meeting Notes (Consultant)</i>

Task 3: Prepare Existing Conditions Report

Task 3.1: Gather and review existing data relevant to pedestrian infrastructure needs that may have been identified in prior planning studies, Regional Transportation Plan, development proposals, needs assessments, community plans, Safe Routes to Schools plans, or safety assessments. (Consultant)

Task 3.2: Identify gaps and deficiencies that exist in existing pedestrian facilities through consultation with TAG and through commercially available technology such as Google Earth. (Consultant)

Task 3.3: Prepare GIS based maps that depict previously identified pedestrian infrastructure needs as well as gaps in existing pedestrian facilities. Separate maps should be produced for the City of Point Arena, as well as unincorporated communities of Elk, Manchester, and Gualala. (Consultant)

Task 3.4: Develop data tables for each community that identifies, at a minimum, the source of the identified deficiency (planning study, gap study, etc.), type of facility (paved asphalt path, sidewalk-no curb & gutter, sidewalk with curb & gutter), approximate width and length, and termini. (Consultant)

Task 3.5: Prepare Draft Existing Conditions Report that documents the process that was used to develop the report and contains the maps and tables identified herein. (Consultant)

Task 3.6: Receive TAG comments on the Draft Existing Conditions Report, and then prepare Final Existing Conditions Report. (Consultant)

Responsible Party: Consultant

Task	Deliverable
3.1	<i>List of source documents and previously identified needs (Consultant)</i>
3.2	<i>List of identified pedestrian infrastructure gaps and deficiencies (Consultant)</i>
3.3	<i>GIS-based maps, by community (Consultant)</i>
3.4	<i>Pedestrian infrastructure data tables, by community (Consultant)</i>
3.5	<i>Draft Existing Conditions Report (Consultant)</i>
3.6	<i>Final Existing Conditions Report (Consultant)</i>

Task 4: Public Participation, Community, and Tribal Outreach

Task 4.1: With input from the TAG, identify and develop a list of stakeholders for advertisement of public workshops. (Consultant)

Task 4.2: Advertise public workshops in the community, using a variety of outreach methods consistent with MCOG’s Public Participation Plan. This may include social media and online surveys in addition to traditional outreach methods. Efforts will target Tribal governments, low-income households, and under-represented Hispanic communities in Mendocino County. (Consultant)

Task 4.3: Conduct two community workshops to solicit input on projects identified in the Existing Conditions Report as well as other pedestrian infrastructure and/or pedestrian crossing locations of local concern. (Consultant)

Task 4.4: Record public comments on Existing Conditions Report as well as new pedestrian issues identified through the public process. (Consultant)

Responsible Party: Consultant

Task	Deliverable
4.1	<i>Stakeholders Roster (Consultant)</i>
4.2	<i>Advertising Materials, News Releases, Surveys, etc. (Consultant)</i>
4.3	<i>Workshop Agendas and Meeting Notes (Consultant)</i>
4.4	<i>Record of Public Comments on Existing Conditions Report; List of Issues/Projects identified in Public Process (Consultant)</i>

Task 5: Develop draft Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast.

Task 5.1: Evaluate public comments, consider TAG input to evaluate projects and public comments identified in Task 4 for inclusion in the *Pedestrian Facilities Needs Inventory*. (Consultant)

Task 5.2: With TAG input, develop a methodology to prioritize pedestrian projects identified in the *Pedestrian Facility Needs Inventory*. This methodology should consider, at a minimum, pedestrian safety, Safe Routes to School plans, community development plans, adjacent vehicular traffic, costs, and constructability. (Consultant)

Task 5.3: Prepare draft *Pedestrian Facility Needs Inventory* that includes all projects identified in the Existing Conditions Inventory and those identified through the public participation process. Projects are to be prioritized and listed by community. (Consultant)

Task 5.4: Convene TAG to receive and review comments on the draft *Pedestrian Facility Needs Inventory*. (Consultant)

Task 5.5: Apply prioritization methodology and conduct field review of top priority candidate projects within in each jurisdiction to confirm pedestrian project type and materials, identify obstacles, verify dimensions, establish project termini, and determine constructability. (Consultant)

Task 5.6: Develop 20 preliminary planning level cost estimates for priority pedestrian and/or pedestrian crossing projects, as recommended by the TAG. (Consultant)

Task 5.7: Based on TAG and consultant technical input, prepare draft *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast*. (Consultant)

Responsible Party: Consultant

Task	Deliverable
5.1	<i>List of publically identified projects to be added to the Pedestrian Facility Needs Inventory as a result of public input (Consultant)</i>
5.2	<i>Prioritization Methodology (Consultant)</i>
5.3	<i>Draft Pedestrian Facility Needs Inventory (Consultant)</i>
5.4	<i>TAG Agenda & Meeting Notes (Consultant)</i>
5.5	<i>Priority Project Parameter Spreadsheet (Consultant)</i>
5.6.	<i>Preliminary Planning Level Cost Estimates Spreadsheet for Priority Projects (Consultant)</i>
5.7.	<i>Draft “Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast” (Consultant)</i>

Task 6: Final Study Preparation & Hearing

Task 6.1: Present draft final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast* to MCOG Technical Advisory Committee. (Consultant)

Task 6.2: Present draft final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast* to the Mendocino Council of Governments at a public hearing. (Consultant)

Task 6.3: Make final changes as may be directed by the Mendocino Council of Governments, and then prepare the final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast* for acceptance. (Consultant)

Task 6.4: Prepare and distribute final electronic and hard copies. (Consultant)

Responsible Party: Consultant

Task	Deliverable
6.1	<i>Presentation Materials (Consultant)</i>
6.2	<i>Presentation Materials (Consultant)</i>
6.3	<i>Final Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast (Consultant)</i>
6.4	<i>Electronic & Hard Copies of Final Study (Consultant)</i>

Task 7: Project Management/Administration

Task 7.1: MCOG will administer project, provide coordination, prepare quarterly reports, process invoices and act as the fiscal administrator for the project, and will establish and oversee contractual agreements with consultant, coordinate involved agencies, as well as coordinate with and participate in the Technical Advisory Group. (MCOG)

Responsible Party: MCOG

Task	Deliverable
7.1	Coordination & Quarterly Reports (MCOG)

PRODUCTS: Listed under each task above.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	27 30	\$27,500 \$30,451	State RPA*	2017/18 C/O
Total	27 30	\$27,500 \$30,451		

* 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.

Note: FY 2017/18 RPA carryover funds are pending Caltrans certification.

ESTIMATED SCHEDULE

Task 1 completed in FY 2017/18

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2					x	x		x				
3	x											
4	x	x	x	x								
5					x	x	x	x				
6									x	x	x	
7	x	x	x	x	x	x	x	x	x	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 FY 2010/2011. These tasks were previously covered under Work Element 1.

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); Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), High Risk Rural Roads (HR3), Better Utilizing Investments to Leverage Development (BUILD) program, 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. 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 new federal transportation bill “Fixing America’s Surface Transportation” (FAST) Act. (MCOG)

Products may include: Informational notices; staff reports/ recommendations

7. 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	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG Staff	28 37	\$22,300 <u>\$7,259</u> \$29,559	State RPA* Local LTF	2018/2019 2017/2018 C/O
<i>Direct Costs</i>	<i>n/a</i>	\$500 <u>\$500</u> \$1,000	Local LTF Local LTF	2018/2019 2016/2017 C/O
Total	28 37	\$22,800 \$22,300 <u>\$8,259</u> \$30,559	State RPA* Local LTF	

* 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
1-6	x	x	x	x	x	x	x	x	x	x	x	x
7					x	x	x	x	x	x		

WORK ELEMENT (21) MCOG – MENDOCINO COUNTY PEDESTRIAN FACILITY NEEDS INVENTORY AND ENGINEERED FEASIBILITY STUDY – INLAND/NORTH COAST (CARRYOVER)

PURPOSE:

This grant-funded project will explore the needs, priorities and feasibility of improving identified deficiencies within the pedestrian network of the cities of Ukiah, Willits, and Fort Bragg, as well as most of the unincorporated communities in the County. *(Note: This project has been combined with W.E. 19 which has the same Scope of Work for the City of Point Arena and unincorporated south coast area.)*

PREVIOUS WORK: None.

TASKS:

Note: Staff time for Task 1 duties will not be charged to this grant-funded work element, as the procurement tasks performed under W.E. 19 encompassed this work as part of a combined countywide project, for efficiency. (Caltrans District 1 staff agreed to this approach.)

Task 1: Project Initiation: Kick-off Meeting; RFP Preparation; Committee Formation; Consultant Selection; Contract Preparation & Execution

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

Task 1.2: Prepare a Request for Proposals (RFP) and Scope of Work and distribute to various qualified consulting firms to obtain competitive bids for this project. (MCOG)

Task 1.3: Form a Consultant Selection Committee (expected to be composed of representatives of MCOG, Caltrans, County of Mendocino, City of Ukiah, City of Willits, and City of Fort Bragg) to review proposals received and select a consultant to perform work. (MCOG)

Task 1.4: Prepare and execute a contract with the successful consultant. (MCOG)

Responsible Party: MCOG

<i>Task</i>	<i>Deliverable</i>
<i>1.1</i>	<i>Project Kick-off Meeting Agenda & Meeting Notes</i>
<i>1.2</i>	<i>Request for Proposals (RFP) (MCOG)</i>
<i>1.3</i>	<i>Agenda, Scoring Sheets, & Meeting Notes (MCOG)</i>
<i>1.4</i>	<i>Executed Consultant Contract (MCOG)</i>

Task 2: Coordination with Project Partners & Consultant

Task 2.1: Form a Technical Advisory Group (TAG) consisting of representatives from MCOG, County of Mendocino, City of Ukiah, City of Willits, City of Fort Bragg, Caltrans, and Tribal transportation to provide input and provide consultant oversight during the Mendocino County Pedestrian Facility & Engineered Feasibility Study. (MCOG)

Task 2.2: Conduct study kick-off meeting with TAG and consultant to refine the scope of work, clarify the scope of the project, and resolve remaining issues. Includes travel expense. (MCOG, TAG & Consultant)

Task 2.3: Meet, as needed, as TAG throughout the course of the study and prepare agendas and minutes for TAG meetings. (TAG & Consultant)

Responsible Party: MCOG & Consultant

Task	Deliverable
2.1	<i>Technical Advisory Group Members Roster (MCOG)</i>
2.2	<i>Study Kickoff Meeting Agenda and Meeting Notes, Travel Expenses (Consultant)</i>
2.3	<i>TAG Meeting Agendas and Meeting Notes, Travel Expenses (Consultant)</i>

Task 3: Prepare Existing Conditions Report

Task 3.1: Gather and review existing data relevant to pedestrian infrastructure needs that may have been identified in prior planning studies, Regional Transportation Plan, development proposals, needs assessments, community plans, Safe Routes to Schools plans, or safety assessments. Includes travel expenses. (Consultant)

Task 3.2: Identify gaps and deficiencies that exist in existing pedestrian facilities through consultation with TAG and through commercially available technology such as Google Earth. Includes travel expenses. (Consultant)

Task 3.3: Prepare GIS based maps that depict previously identified pedestrian infrastructure needs as well as gaps in existing pedestrian facilities. Separate maps should be produced for the each city as well as unincorporated communities (Leggett, Laytonville, Covelo, Potter Valley, Calpella, Hopland, Talmage, Caspar, Mendocino, Albion, etc. (Consultant)

Task 3.4: Develop data tables for each community that identifies, at a minimum, the source of the identified deficiency (planning study, gap study, etc.), type of facility (paved asphalt path, sidewalk-no curb & gutter, sidewalk with curb & gutter), approximate width and length, and termini. (Consultant)

Task 3.5: Prepare Draft Existing Conditions Report that documents the process that was used to develop the report and contains the maps and tables identified herein. (Consultant)

Task 3.6: Receive TAG comments on the Draft Existing Conditions Report, and then prepare Final Existing Conditions Report. (Consultant)

Responsible Party: Consultant

Task	Deliverable
3.1	<i>List of source documents and previously identified needs, Travel Expenses (Consultant)</i>
3.2	<i>List of identified pedestrian infrastructure gaps and deficiencies, Travel Expenses (Consultant)</i>
3.3	<i>GIS-based maps, by community (Consultant)</i>
3.4	<i>Pedestrian infrastructure data tables, by community (Consultant)</i>
3.5	<i>Draft Existing Conditions Report (Consultant)</i>
3.6	<i>Final Existing Conditions Report (Consultant)</i>

Task 4: Public Participation, Community, and Tribal Outreach

Task 4.1: With input from the TAG, identify and develop a list of stakeholders for advertisement of public workshops. (Consultant)

Task 4.2: Advertise public workshops in the community, using a variety of outreach methods consistent with MCOG’s Public Participation Plan. This may include social media and online surveys in addition to traditional outreach methods. Efforts will target Tribal governments, low-income households, and under-represented Hispanic communities in Mendocino County. (Consultant)

Task 4.3: Conduct up to four community workshops to solicit input on projects identified in the Existing Conditions Report as well as other pedestrian infrastructure and/or pedestrian crossing locations of local concern. Includes travel expenses. (Consultant)

Task 4.4: Record public comments on Existing Conditions Report as well as new pedestrian issues identified through the public process. (Consultant)

Responsible Party: Consultant

Task	Deliverable
4.1	<i>Stakeholders Roster (Consultant)</i>
4.2	<i>Advertising Materials, News Releases, Surveys, etc. (Consultant)</i>
4.3	<i>Workshop Agendas and Meeting Notes, Travel Expenses (Consultant)</i>
4.4	<i>Record of Public Comments on Existing Conditions Report; List of Issues/Projects identified in Public Process (Consultant)</i>

Task 5: Develop draft Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study – South Coast.

Task 5.1: Evaluate public comments, consider TAG input to evaluate projects and public comments identified in Task 4 for inclusion in the *Pedestrian Facilities Needs Inventory*. (Consultant)

Task 5.2: With TAG input, develop a methodology to prioritize pedestrian projects identified in the *Pedestrian Facility Needs Inventory*. This methodology should consider, at a minimum, pedestrian safety, Safe Routes to School plans, community development plans, adjacent vehicular traffic, costs, and constructability. (Consultant)

Task 5.3: Prepare draft *Pedestrian Facility Needs Inventory* that includes all projects identified in the Existing Conditions Inventory and those identified through the public participation process. Projects are to be prioritized and listed by community. (Consultant)

Task 5.4: Convene TAG to receive and review comments on the draft *Pedestrian Facility Needs Inventory*. Includes travel expenses. (Consultant)

Task 5.5: Apply prioritization methodology and conduct field review of top priority candidate projects within in each jurisdiction to confirm pedestrian project type and materials, identify

obstacles, verify dimensions, establish project termini, and determine constructability. Includes travel expenses. (Consultant)

Task 5.6: Develop preliminary planning level cost estimates for priority pedestrian and/or pedestrian crossing projects within each local jurisdiction approximately as follows: (a) 10 within the City of Ukiah; (b) 10 within the City of Willits; (c) 10 within the City of Fort Bragg; (d) 20 in unincorporated areas within Mendocino County. The TAG may adjust the breakdown of distribution between entities, but total will not exceed 50. (Consultant)

Task 5.7: Based on TAG and consultant technical input, prepare draft *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study*. (Consultant)

Responsible Party: Consultant

Task	Deliverable
5.1	<i>List of publically identified projects to be added to the Pedestrian Facility Needs Inventory as a result of public input (Consultant)</i>
5.2	<i>Prioritization Methodology (Consultant)</i>
5.3	<i>Draft Pedestrian Facility Needs Inventory (Consultant)</i>
5.4	<i>TAG Agenda & Meeting Notes; Travel Expenses (Consultant)</i>
5.5	<i>Priority Project Parameter Spreadsheet (Consultant)</i>
5.6.	<i>Preliminary Planning Level Cost Estimates Spreadsheet for Priority Projects; Travel Expenses (Consultant)</i>
5.7.	<i>Draft “Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study” (Consultant)</i>

Task 6: Final Study Preparation & Hearing

Task 6.1: Present draft final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study* to MCOG Technical Advisory Committee. Includes travel expenses. (Consultant)

Task 6.2: Present draft final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study* to the Mendocino Council of Governments at a public hearing. Includes travel expenses. (Consultant)

Task 6.3: Make final changes as may be directed by the Mendocino Council of Governments, and then prepare the final *Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study* for acceptance. (Consultant)

Task 6.4: Prepare and distribute final electronic and hard copies. (Consultant)

Responsible Party: Consultant

Task	Deliverable
6.1	<i>Presentation Materials, Travel Expenses (Consultant)</i>
6.2	<i>Presentation Materials, Travel Expenses (Consultant)</i>

6.3	<i>Final Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study (Consultant)</i>
6.4	<i>Electronic & Hard Copies of Final Study (Consultant)</i>

Task 7: Project Management/Administration

Task 7.1: MCOG will administer project, provide coordination, prepare quarterly reports, process invoices and act as the fiscal administrator for the project, and will establish and oversee contractual agreements with consultant, coordinate involved agencies, as well as coordinate with and participate in the Technical Advisory Group. (MCOG)

Responsible Party: MCOG

Task	Deliverable
7.1	<i>Coordination & Quarterly Reports (MCOG)</i>

PRODUCTS: *Listed under each task above.*

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget		Funding Source	Fiscal Year
MCOG	9 10	\$958 <u>\$7,395</u> \$8,353	\$803 <u>\$6,197</u> \$7,000	Local LTF State Sustainable Comm. Grant	2016/17 C/O 2017/18 C/O
Consultant	15 147	\$16,814 <u>\$129,772</u> \$146,586	\$17,205 <u>\$132,795</u> \$150,000	Local LTF State Sustainable Comm. Grant	2016/17 C/O 2017/18 C/O
Total	24 157	\$154,939	\$157,000	\$18,008 Local LTF \$17,772 \$138,992 State Sust. \$137,167 Comm. Grant	

ESTIMATED SCHEDULE

Task 1 completed in FY 2017/18

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

WORK ELEMENT (22) **MCOG – SAFE ROUTES TO SCHOOL – ACTIVE
TRANSPORTATION PROGRAM (ATP) NON-
INFRASTRUCTURE GRANT (CARRYOVER)**

PURPOSE:

To implement two awarded Active Transportation Program (ATP) Non-Infrastructure grants (*one Countywide, and one in Covelo*) to incorporate a range of activities that will make it safer and easier for students to walk and bike to school in fourteen target schools (in seven communities) throughout the County of Mendocino. *The California Transportation Commission has extended this grant until February 22, 2019.*

PREVIOUS WORK:

This is a carryover project from the FY 2016/17 Overall Work Program. The project was initiated with minor activity in FY 2014/15. This project builds on priorities and recommendations in the Mendocino County Safe Routes to School Plan (2014) and the City of Ukiah Safe Routes to School Plan (2014)

TASKS:

The following tasks will be performed by staff from MCOG, Health & Human Services Agency, Schools, and consultants.

Task 1.1 was completed in FY 2015/16; remaining tasks are ongoing throughout the grant period.

1. Project Management & Coordination

1.1 Develop Request for Proposals (RFP), Select Contractors, Prepare & Execute Contracts

- Prepare & distribute RFP
- Form Consultant Selection Committee, prepare agenda & minutes
- Attend Consultant Selection Committee meeting; review & rank proposals
- Conduct interviews, if needed; select consultant
- Prepare & execute consultant contract
(MCOG, HHSA)

Task 1.1 Deliverables: Request for Proposals, documentation of procurement process, including advertisement; Consultant Selection Committee agenda and minutes; Review & ranking of proposals – signed ranking sheets; Consultant contract

1.2 Kick-off and Coordination Meetings

- Prepare & distribute kick-off meeting agenda
- Attend kick-off meeting
- Prepare & distribute kick-off meeting minutes
- Hold bi-weekly or monthly coordination meetings or teleconferences as needed
(MCOG, HHSA, Consultant)

Task 1.2 Deliverables: Kick-off meeting agenda & minutes; kick-off meeting attendance; attendance at bi-weekly or monthly coordination meetings/teleconferences; agendas & minutes of coordination meetings

1.3 Invoicing

- Prepare & submit monthly invoices
- Review & approve invoices
- Gather information from project partners & prepare quarterly status reports. (MCOG will provide report template)
- Assist MCOG Administration with preparing quarterly Requests for Reimbursement to submit to Caltrans (MCOG, HHSA, Consultant)

Task 1.3 Deliverables: Monthly invoices from MCOG Planning staff; processing of invoices from project partners and consultants; quarterly reports; quarterly Requests for Reimbursements (for submission to Caltrans)

1.4 Ongoing Project Management

- Review & comment on products & deliverables
- Coordination with contractors & partners, including coordination with other communities' consultants that may be hired to conduct Safe Routes to School activities
- Overall grant management; including monitoring project tasks and schedule

Task 1.4 Deliverables: Comments on products/deliverables, as needed; coordination and overall grant management duties; coordination with other communities' consultants that may be hired to conduct Safe Routes to School activities.

1.5 Final Reports

- Prepare Draft Final Report that summarizes activities performed under this multi-year grant, and deliverables produced for each task. Report shall include breakdown of activities and tasks for each school site/community.
- Present Draft Report to MCOG project partners for review and comment
- Prepare Final Report, incorporating suggested revisions, as appropriate
- Present Final Report (*e.g. PowerPoint or other acceptable format*) to MCOG Board of Directors, at conclusion of project

Task 1.5 Deliverables: Five (5) print copies, plus two (2) digital "pdf" copies (*on CD or flash drive*) of Draft Final Report; Twenty-five (25) print copies, plus three (3) digital "pdf" copy (*on CD or flash drive*) of Final Report; Presentation of Final Report at MCOG Board meeting.

2. **Build School Capacity to Implement Safe Routes to School Activities**

2.1 Revise School Wellness Policies

- Meet with District staff, school staff, parents and students to review school wellness policies and identify appropriate areas to include or enhance SRTS language
- Develop and introduce draft program and policy materials and data to key stakeholders
- Collaborate with school staff and administration to identify their objectives and to sculpt policies
- Provide additional sample policy language if needed
- Assess the need for additional data. Collect additional data as needed

- Provide stakeholders with an opportunity to review and provide feedback

Task 2.1 Deliverables: School wellness program and policy materials, sample policy language data collection

2.2 Develop Safe Routes to School Task Force

- Network with District staff, school staff, parents, clubs, programs, to identify opportunities to include Safe Routes to School activities in their work
- Convene meetings with key partners to expand outreach and strategize support for policy adoption and improvements
- Work with schools to establish formal SRTS task forces or other core group of stakeholders at each school and convene monthly meetings.

Task 2.2 Deliverables: Identified opportunities to include SRTS in schools in work; meetings with key partners to support SRTS policy adoption, establishment of SRTS task forces or other core-group of stakeholders, in each of the seven communities

2.3 Provide Technical Assistance to Institutionalize and Sustain SRTS Activities

- Provide training or training resources to increase capacity of schools to conduct SRTS activities and to develop future leadership
- Connect schools with one another and state walk/bike agencies for resources and networking
- Advocate with schools to include SRTS activities and funding in future Local Control and Accountability Plan (LCAP) or budget planning
- Work with schools to institutionalize SRTS activities through policy curriculum, transportation plans, and infrastructure development
- Meet with MCOG and county/city transportation departments (or other county/city agencies) to explore developing possible infrastructure projects
- Assist with identifying additional/future funding resources including development of a school bike fleet

Task 2.3 Deliverables: Training /training resources to increase SRTS capacity of schools; connect schools with other agencies for resources/networking; advocacy for inclusion of SRTS activities in budgets and Local Control and Accountability Plans (LCAPs); institutionalization of SRTS activities through policy, curriculum, transportation plans, and infrastructure development; meetings with MCOG, county and city transportation departments (or other county/city agencies) to explore development of infrastructure projects; identification of funding resources, including development of school bike fleet

2.4 Train Crossing Guards as needed

- Collaborate with school staff and administration to identify need for crossing guards
- Identify model programs that meet the needs of the school
- Provide training or training resources
- Assist with implementation of program as needed

Task 2.4 Deliverables: Identification of need for crossing guards, identified model programs or crossing guards, training/training resources for crossing guards; assistance with crossing guard program as needed

3. Increase Student Participation in Safe Routes to School Activities

- 3.1 Coordinate & Conduct Walk/Bike to School Days, Walking School Bus, Bike Trains & Rodeos
- Collaborate to promote and conduct walk/bike to school day activities, i.e. Walking School Bus, Bike Trains, Walk to School days, Bike to School days, and Bike Rodeos
 - Provide resources (e.g. educational resources, tool kits, websites, information, equipment, event supplies, etc.)
 - Organize trainings for schools on walking school bus, bike rodeos, etc.

Task 3.1 Deliverables: Walk/bike to school day activities (i.e. walking school bus, bike trains, walk and bike to school days, bike rodeos) including three events per year, per community (Round Valley, Anderson Valley, Fort Bragg, Laytonville, Ukiah, Willits, and Potter Valley); Resources to support walk/bus to school day activities; organized trainings for schools on walk/bike to school activities

- 3.2 Coordinate Contests – e.g. mileage tracking
- Work with schools to explore contest ideas
 - Provide resources, materials, and support as needed

Task 3.2 Deliverables: Walk/bike to school contests; resources and materials to support contests

- 3.3 Increase Access to Bikes/Helmets
- Purchase and fit helmets for rodeos and school-based safety education programs
 - Provide HHSA bike fleet for rodeos and school-based safety education programs
 - Encourage development of bike mechanic programs, provide training and resources as needed

Task 3.3 Deliverables: Helmets and bike fleets for rodeos and school-based safety education programs, development of bike mechanic programs, training and resources for bike mechanic program

- 3.4 Provide School-based Safety Education
- Provide curriculum bicycle safety materials for review and selection
 - Provide bicycle safety training to school students and staff/volunteers, as needed
 - Provide pedestrian safety curriculum materials for review and selection
 - Provide pedestrian safety training to school students and staff/volunteers as needed (High School students to work with Elementary students)
 - Meet with school staff or task force to explore ways of institutionalizing programs

Task 3.4 Deliverables: Curriculum bicycle safety materials; bicycle safety training to school students and staff/volunteers; pedestrian safety curriculum materials, pedestrian safety training to school students and staff/volunteers; meetings with school staff/task force to explore ways to institutionalize programs

- 3.5 Develop Walk/Bike Maps for each site
- Collaborate with task forces to explore methods of assessing and selecting safe routes
 - Provide assessment tools and resources

- Utilize GIS resources for creating maps of school neighborhoods
- Produce and distribute maps as appropriate

Task 3.5 Deliverables: Assessment/selection of safe routes; assessment tools and resources; creation, production, and distribution of GIS maps of safe neighborhoods

- 3.6 Work with High School Students to Assist with and Provide Role Models at Events
- Collaborate with high schools to identify student groups to assist with events/activities
 - Explore youth service learning programs and resources for best practices
 - Collaborate with schools to develop service learning plans
 - Work with school staff and task force members to implement service learning activities that support SRTS activities
 - Work with school staff and task force members to explore ways to institutionalize SRTS service learning activities through policy change

Task 3.6 Deliverables: Identification of student groups to assist with events/activities; identification of youth service learning programs and resources for best practices; development of service learning plans, implementation of service learning activities that support SRTS activities; policy changes that institutionalize SRTS service learning activities

4. Increase Community Support and Awareness

- 4.1 Recruit High School Students to use PhotoVoice for Audits and Advocacy
- Collaborate with SRTS task forces to identify youth groups in developing messages through tools such as PhotoVoice, leadership programs and public speaking classes, journalism, environmental, and health and wellness clubs
 - Work with schools to conduct assessment such as PhotoVoice to gain understanding of conditions that are barriers to youth walking and biking to school and parent surveys to gain understanding of parental concerns and potential policy change support
 - Research projects being considered by different agencies including transportation planning agencies in order to incorporate youth key messages and PhotoVoice projects as presentations to the appropriate Boards, Commissions, and Councils
 - Utilize PhotoVoice or other assessment results in review of wellness policy and other school policy. Include feedback from various stakeholders
 - Work with school leaders to summarize findings and draft recommendations
 - Conduct conference calls with MCOG to address common themes revealed in the survey and to strategize policy efforts

Task 4.1 Deliverables: Identification of youth groups to utilize tools, programs and clubs to increase community support and awareness; conduct assessments (such as PhotoVoice); conduct parent surveys, incorporation of youth key messages and PhotoVoice projects as presentations to appropriate Boards, Commissions, and Councils, Utilize PhotoVoice or other assessment results in wellness and other school policies; finding and draft recommendations; conference calls with MCOG to strategize policy efforts

4.2 Conduct Outreach and Promotion

- Work with task forces to develop messaging appropriate for their community, including community-based safety education for drivers
- Develop localized and countywide media campaign, including press releases and public service announcements for kick-off of community education & outreach for bike/pedestrian events, presentations to community organizations, social media, etc. to promote walking and biking and safe driving near schools and neighborhoods

Task 4.2 Deliverables: Development of messaging appropriate for communities; develop localized and countywide media campaign for community education and outreach to promote bike/pedestrian events and safe driving near schools

5. Increase Enforcement

5.1 Advocate for Increased Enforcement during School drop off and pick up hours

- Continue to attend Traffic Safety Coalition meetings to continue to engage County Dept. of Transportation and Public Safety Officers and seek their support for Bike Pedestrian policy language and focus in future planning
- Work with task force members to initiate community enforcement such as crossing guard programs and student safety patrols
- Work with task force and MCOG project partners to dialogue with local enforcement authorities for increased enforcement

Task 5.1 Deliverables: Attendance at Traffic Safety Coalition meetings; work with task force members to initiate community enforcement and student safety patrols

5.2 Advocate with Animal Control and Local Law Enforcement for Enforcement of dog leash laws.

- Work with Animal Control and local enforcement authorities for increased enforcement

Task 5.2 Deliverables: Work with Animal Control and local law enforcement for increased enforcement of dog leash laws

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Estimated Carryover Budget	Funding Source	Fiscal Year
MCOG <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	63 69	\$54,843 \$50,000 <i>Direct Costs</i> \$657 \$1,400 \$55,500 \$51,400	State ATP	2014/2015 C/O
Co. Health & Human Services Agency <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	300 344	\$148,739 \$130,000	State ATP	2014/2015 C/O
Schools	<i>n/a</i>	\$45,780 \$10,000	State ATP	2014/2015 C/O
CA Conservation Corps	<i>n/a</i>	\$20,754 \$16,000	State ATP	2014/2015 C/O
Consultant <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	425 406	\$162,213 \$170,000	State ATP	2014/2015 C/O
<i>Undesignated/ Unused</i>	<i>n/a</i>	\$22,751	State ATP	2014/2015 C/O
* Total	788 819	\$400,151 \$455,737		

* This combined project includes funding from two separate ATP grants awarded for Non-Infrastructure Safe Routes to School activities: Countywide Non-Infrastructure grant (\$871,000); Covelo Non-Infrastructure component (\$233,000) for a **total of \$1,104,000**.

ESTIMATED SCHEDULE – *An extension to December, 2019 will be requested from the California Transportation Commission, for this three-year grant project (currently scheduled to end in July, 2018). **At their March 16-17, 2018 meeting, the California Transportation Commission extended the deadline for this grant project from 7/7/18 to 3/7/19.***

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

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2018/2019 AMENDED OVERALL WORK PROGRAM
SCHEDULE**

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