

**FINAL**

MENDOCINO COUNCIL OF GOVERNMENTS  
TRANSPORTATION PLANNING WORK PROGRAM

FY 2018/2019



*Adopted by MCOG on 6/4/18*  
***1<sup>st</sup> Amendment - Approved on 8/20/18***

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## FINAL FY 2018/2019 OVERALL WORK PROGRAM - OVERVIEW

The Final **Amended** FY 2018/2019 Work Program totals ~~\$1,221,126~~ **\$1,227,959**. 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 Feasibility 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 Feasibility 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 ~~one~~ **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 19 20 work elements.

## FUNDING NEEDS

The Final Amended FY 2018/2019 Transportation Planning Overall Work Program requires total funding of ~~\$1,221,126~~ \$1,227,959 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 are expected to be available (subject to certification by Caltrans), for a total RPA commitment of \$321,500.

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 in PPM carryover funds, for a total PPM commitment of \$176,659.

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

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

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

### 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 ~~\$36,008~~ \$42,841 in estimated LTF carryover funds. The total LTF commitment in this Final Work Program is ~~\$183,824~~ \$190,657.

Of the total ~~\$1,221,126~~ \$1,227,959 Final FY 2018/2019 Overall Work Program, the commitment from local funding sources totals ~~\$183,824 (15.1%)~~ \$190,657 (15.53%).

**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		\$107,950			\$108,200
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	\$28,750			\$64,025
9	Fort Bragg - Street Safety Plan - Carryover		\$48,000				\$48,000
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					\$13,000
14	MCOG - Training	\$21,000					\$21,000
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 Update			\$35,000			\$35,000
18	MCOG - Geographic Information System (GIS) Activities		\$5,600				\$5,600
19	MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - Carryover			\$27,500			\$27,500
20	MCOG - Grant Development & Assistance	\$500		\$22,300			\$22,800
21	MCOG - Ped. Facility Needs Inventory/EFS (Inland/N. Coast) - Carryover	\$18,008			\$138,992		\$157,000
22	MCOG - Safe Routes To School ATP Non-Infrastructure Grant - Carryover					\$400,151	\$400,151
	<b>TOTAL</b>	\$183,824	\$176,659	\$321,500	\$138,992	\$400,151	\$1,221,126
		\$190,657					\$1,227,959

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

**TOTAL WORK PROGRAM SUMMARY**

Local	\$183,824	Local LTF 2018/19 Alloc.	\$147,816
	\$190,657	Local LTF c/o	\$36,008
State	\$1,037,302		\$42,841
Federal	\$0	State PPM 2018/19 Alloc.	\$89,000
<b>TOTAL</b>	\$1,221,126	State PPM c/o	\$87,659
	\$1,227,959	State RPA 2018/19 Alloc.	\$294,000
		State RPA 2017/18 c/o	\$27,500 * see note below
		State Sust. Comm. Grant c/o	\$138,992
		State ATP Grant c/o	\$400,151
		Federal	\$0
		<b>TOTAL</b>	\$1,221,126
			\$1,227,959

PROGRAM MATCH		
Local	\$183,824	15.05%
	\$190,657	15.53%
State	\$1,037,302	84.95%
		84.47%
Federal	\$0	0.00%
<b>TOTAL WORK PROGRAM SUMMARY</b>	\$1,221,126	100.00%
	\$1,227,959	

\* 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
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	<u>City of Ukiah - Update Speed Zone Reports - Carryover</u>						\$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
9	Fort Bragg - Street Safety Plan - Carryover				\$3,000		\$45,000	\$48,000
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
14	MCOG - Training					\$10,000	\$11,000	\$21,000
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 Update					\$8,500	\$26,500	\$35,000
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
20	MCOG - Grant Development & Assistance					\$22,300	\$500	\$22,800
21	MCOG - Ped. Facility Needs Inventory/EFS (Inland/N. Coast) - Carryover					\$7,000	\$150,000	\$157,000
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover					\$50,000	\$350,151	\$400,151
	<b>TOTAL</b>	\$60,000	\$0	\$0	\$3,000	\$406,000	\$752,126	\$1,221,126
							\$758,959	\$1,227,959

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 in carryover funding (\$2,537.73 FY 2014/15 + \$2,363.41 FY 2015/16 + \$18,931.06 FY 2016/17) is available from under-expending prior years' contracted funding, for a total available of \$397,473.20. 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		\$250		\$108,200
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
<u>5</u>	<u>City of Ukiah - Update Speed Zone Reports - Carryover</u>					<u>\$6,833</u>		<u>\$6,833</u>
6	Co. DOT - Combined Special Studies			\$60,000				\$60,000
7	MCOG - Planning, Programming & Monitoring			\$28,750	\$35,275			\$64,025
9	Fort Bragg - Street Safety Plan - Carryover				\$48,000			\$48,000
10	MTA - Transit Designs Guidelines Manual				\$4,659	\$30,341		\$35,000
12	Ukiah - Comprehensive ADA Access Plan Update - Carryover				\$35,000			\$35,000
13	Co. DOT - Orchard Ave. Ext. Feas. Study Grant Match - Carryover					\$13,000		\$13,000
14	MCOG - Training					\$21,000		\$21,000
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				\$35,000
18	MCOG - Geographic Information System (GIS) Activities				\$5,600			\$5,600
19	MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - Carryover			\$27,500				\$27,500
20	MCOG - Grant Development & Assistance			\$22,300		\$500		\$22,800
21	MCOG - Ped. Facility Needs Inv./EFS (Inland/N. Coast) - Carryover	\$138,992				\$18,008		\$157,000
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover		\$400,151					\$400,151
<b>TOTALS</b>		<b>\$138,992</b>	<b>\$400,151</b>	<b>\$321,500</b>	<b>\$176,659</b>	<b>\$183,824</b>	<b>\$0</b>	<b>\$1,221,126</b>
						<b>\$190,657</b>		<b>\$1,227,959</b>

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	<b>Ukiah - Update Speed Zone Reports - (C/O)</b>	<b>\$6,833</b>					<b>\$6,833</b>	<b>2016/17</b>
7	MCOG - Planning, Programming & Monitoring				\$4,659		\$4,659	2016/17
9	Fort Bragg - Street Safety Plan - (C/O)				\$48,000		\$48,000	2017/18
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
*19	MCOG - Ped Facility Needs Inventory/EFS (S. Coast) (C/O)			\$27,500			\$27,500	2017/18
21	MCOG - Ped Facility Needs Inventory/EFS (Inland/N. Coast) (C/O)	\$18,008	\$138,992				\$157,000	LTF 2016/17 Grant 2017/18
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant (C/O)					\$400,151	\$400,151	2014/15
	<b>TOTAL</b>	<b>\$36,008</b>	<b>\$138,992</b>	<b>\$27,500</b>	<b>\$87,659</b>	<b>\$400,151</b>	<b>\$690,310</b>	
		<b>\$42,841</b>					<b>\$697,143</b>	

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

**WORK ELEMENT (5)**

**CITY OF UKIAH – UPDATE SPEED ZONE REPORTS  
(CARRYOVER)**

**PURPOSE:**

The purpose of this project is to provide the five year update of engineering and traffic surveys for speed studies for the City of Ukiah. The adopted speed zone ordinance will provide for legally enforceable speed zones for all persons driving within the City of Ukiah.

This work element supports the Local Streets and Roads goal in the Regional Transportation Plan to “provide a safe and efficient transportation network...” and the Non-Motorized Goal to “provide a safe and useable network for bicycle and pedestrian facilities....” as speed limit enforcement is expected to help improve safety for both motorized and non-motorized users.

**PREVIOUS WORK:**

The City of Ukiah completed and adopted (by ordinance) speed zone studies on July 18, 2012, funded through MCOG’s FY 2011/12 Overall Work Program.

**TASKS:**

*Tasks 1-2 have been completed.*

1. *Prepare and distribute Request for Proposals, select consultant, award consultant contract. (City)*
2. *Conduct speed zone surveys, perform traffic counts, and complete traffic surveys and analysis. (Consultant)*
3. Present speed zone survey report with ordinance to Ukiah City Council for approval. (City)

**PRODUCTS:** (1) Request for Proposals; (2) Citywide speed zone survey report; (3) Ordinance adopting speed zone survey report.

**FUNDING AND AGENCY RESPONSIBILITIES**

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	7	\$6,833	Local LTF	2016/2017 C/O
Total	7	\$6,833		

**ESTIMATED SCHEDULE**

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

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

W.E. JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN  
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