



MENDOCINO COUNCIL OF GOVERNMENTS STAFF REPORT

Agenda #14c
Regular Calendar
4/29/2022

TITLE: FY 2022/23 Draft Overall Work Program (OWP)

DATE SUBMITTED: 4/29/22

SUBMITTED BY: Alexis Pedrotti, Project Manager

MEETING DATE: 5/2/22

BACKGROUND:

At their meeting of 2/17/22, the Technical Advisory Committee (TAC) recommended approval of the Draft FY 2022/23 Overall Work Program (OWP). The Draft was due to Caltrans by 3/1/22 and was submitted. Caltrans staff has reviewed the Draft and provided minor comments which will be incorporated as needed. The Final OWP will be prepared for TAC review and recommendation in May, and MCOG consideration in June.

As part of the May 2 budget workshop, we would like to give you an opportunity to review the proposed planning projects so any questions can be addressed before the Final OWP is presented for adoption in June.

Following is a brief summary of each proposed work element, budget, and responsible agency.

W.E. 1 – Regional Government & Intergovernmental Coordination (MCOG) – This annual comprehensive work element covers 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.

Total: \$137,000 (*\$135,000 MCOG + \$2,000 Rural Counties Task Force annual dues*)

Responsible Agency: MCOG

W.E. 2 – Planning Management & General Coordination – Non-RPA (MCOG) – This work element includes transportation planning tasks that may not be eligible for Rural Planning Assistance (RPA) funds, including development and management of the Overall Work Program, routine day-to-day transportation planning duties, and general coordination activities with state, regional, local, and community agencies. It covers current as well as long range duties for all transportation modes, including streets/roads/highways, non-motorized transportation, air quality, aviation, and transit planning. This work element was first included in FY 2017/18 to segregate non-RPA eligible activities.

Total: \$108,800 (*\$106,050 MCOG + \$2,750 Direct Costs*)

Responsible Agency: MCOG

W.E. 4 – Sustainable Transportation Planning (MCOG) – This work element is to support the goals of SB 375 and AB 32 to reduce greenhouse gas emissions and respond to goals of the Air Resources Board and Strategic Growth Council, and conduct sustainable transportation planning activities. This work element was first included in FY 2017/18.

Total: \$20,000 (*\$15,000 MCOG + \$5,000 VMT Tool Hosting Fee*)

Responsible Agency: MCOG

W.E. 5 – Mobility Solutions – Feasibility Study for Rural Areas (MCOG) – This work element is a carryover Caltrans Grant funded project to conduct a feasibility study of mobility solutions for rural communities in Mendocino County (including Covelo, Laytonville, Brooktrails, Hopland, and Potter Valley) that are unable to be served by traditional transit, due to their remoteness and low population density.

Total: \$185,000 (*\$5,000 MCOG + \$180,000 Consultant*) *estimated carryover.

Responsible Agency: MCOG

W.E. 6 - Combined Special Studies (County Dept. of Transportation) – This annual work element is a project to collect data and perform special studies for use by local agencies to improve the safety of the County Maintained Road System and Cities' Street Systems; to update the transportation database; and to aid in implementation of the Regional Transportation Plan.

Total: \$60,000 (*\$60,000 County Dept. of Transportation*)
Responsible Agency: County Dept. of Transportation

W.E. 7 - Planning, Programming & Monitoring (MCOG) – This annual work element is for activities associated with the State Transportation Improvement Program (STIP) and Regional Transportation Improvement Program (RTIP) processes. It also includes the annual user fees for local agencies' use of the Metropolitan Transportation Commission's "Streetsaver" program for the Pavement Management Program. Total: \$112,250 (*\$105,000 MCOG + \$7,250 Pavement Management Program (PMP) annual user fees*)
Responsible Agency: MCOG

W.E. 12 – Truck Route Study (Ukiah) – This study will assist the City of Ukiah on determining and designating acceptable truck routes through the City of Ukiah and throughout the City of Ukiah. The City of Ukiah strives to make their right of ways multimodal including bikes and pedestrians in every design they perform. The City of Ukiah would like to make sure that their multimodal designs are working in harmony with the fact that large trucks often have to use the city as a bypass for the inadequate height restricted freeway overpasses that are part of the Caltrans transportation system. Total: \$45,000 (*\$45,000 City of Ukiah Consultant*)
Responsible Agencies: City of Ukiah

W.E. 13 – Central Business District Parking Evaluation (Fort Bragg) – The City of Fort Bragg requested funding to perform a comprehensive review of parking issues in the Central Business District (CBD), prepare an update to the parking land use codes for the district, and perform a feasibility analysis for alternate public parking lots to meet transportation needs in a core pedestrian oriented area. Updates are needed to the CBD land use parking codes in order to address long standing parking issues in the district. Total: \$57,062 (*\$57,062 City of Fort Bragg Consultant*)
Responsible Agencies: City of Ukiah

W.E. 14 - Training (MCOG) – This is an annual work element to provide funding for technical training in the transportation planning field for MCOG planning staff and local agency staff. Total: \$20,000 (*\$10,000 MCOG + \$10,000 Local Agencies*) *estimated carryover.
Responsible Agencies: MCOG, County, Cities, MTA

W.E. 15 – Local Streets Assessment and Shared Roadway Agreement (City of Point Arena) Carryover – This project is being carried over to perform an assessment that will aid in safety condition improvements, as well as prioritization of improvements for the City thus improving travel and safety on region's local streets and roads systems. The project will also aid in the implementation of the Regional Transportation Plan. Total: \$53,750 (*\$53,750 City of Point Arena Consultant*)
Responsible Agencies: City of Point Arena

W.E. 16 - Multi-Modal Transportation Planning (MCOG) – This is an annual work element to provide day-to-day multi-modal transportation planning duties, including bicycle, pedestrian, transit, rail, aeronautics, and goods movement planning activities. Total: \$45,000 (*\$45,000 MCOG*)
Responsible Agency: MCOG

W.E. 18 - Geographic Information System (GIS) Activities (MCOG) – This is an annual work element to provide GIS support services related to the roadway transportation system and all transportation modes in Mendocino County. Total: \$5,000 (*\$5,000 MCOG*)
Responsible Agency: MCOG

W.E. 20 - Grant Development & Assistance (MCOG) – This annual work element provides 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. Total: \$47,736 (*\$47,736 MCOG*)

Responsible Agency: MCOG

RESERVE / Transit Project – This OWP includes a “reserve” of \$150,000, which allows for a reserve of funds to perform larger projects that are restricted due to the lack of funding available in any “one” given fiscal year. The reserve account will allow the opportunity to accumulate funding to complete projects that have been needed for many years. In the upcoming Fiscal Year, staff plans to use this funding to complete an MTA Feasibility Study for the Ukiah Transit Center. In the Final OWP, this project will have an individual work element identified with tasks and products.

Total: \$150,000 (Reserve)

Responsible Agency: MCOG

The Draft FY 2022/23 Overall Work Program totals **\$1,046,598.**

ACTION REQUIRED:

No action is required at this time. The purpose of this agenda item is to respond to any questions or concerns you may have before the Final FY 2022/23 Overall Work Program is prepared for TAC recommendation in May, and MCOG consideration in June.

ALTERNATIVES:

None identified.

RECOMMENDATION:

This item is presented for information and discussion only, as part of MCOG’s overall budget workshop. The Final FY 2022/23 Overall Work Program will be scheduled for TAC review and recommendation in May, and MCOG adoption in June.