

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2021/2022



Adoption by MCOG on 6/7/21

1st Amendment: (Proposed) Approved 8/16/21

2nd (Administrative) Amendment: 11/2021

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TABLE OF CONTENTS

<u>Topic</u>	<u>Page</u>
Introduction	3
Public Participation Process	6
FY 2021/22 Overall Work Program – Overview	7
Funding Needs	8
Financial – Summary of Funding Sources	9
Financial – Allocation & Expenditure Summary	10
Financial – Budget Revenue Summary	11
Financial – Summary of Carryover Funds	12
<u>Summary of Work Elements</u>	
Work Element 1	MCOG – Regional Government & Intergovernmental Coordination 13
Work Element 2	MCOG – Planning Management & General Coordination 16
Work Element 4	MCOG – Sustainable Transportation Planning 19
Work Element 5	MCOG – Mobility Solutions – Feasibility Study for Rural Areas - 21
	NEW
Work Element 6	Co. DOT – Combined Special Studies 24
Work Element 7	MCOG – Planning, Programming & Monitoring 26
Work Element 9	MCOG – Regional and Active Transportation Plans - <i>Carryover</i> 28
Work Element 10	Pavement Management Program Triennial Update – <i>Carryover</i> 30
Work Element 11	MCOG – Local Road Safety Plans (LRSP) - <i>Carryover</i> 31
Work Element 12	Ukiah –Trench Cut Fee Study and Implementation Services - 33
	<i>Carryover</i>
Work Element 14	MCOG – Training 34
Work Element 15	Point Arena – Local Street Assessment & Shared Roadway Agreement 35
	– NEW
Work Element 16	MCOG – Multi-Modal Transportation Planning 37
Work Element 18	MCOG – Geographic Information Systems (GIS) Activities 39
Work Element 20	MCOG – Grant Development & Assistance 41
	PROJECT RESERVE 43
<i>Note: Some work element numbers were intentionally left blank</i>	
<u>Schedule</u>	
FY 2021/2022 Overall Work Program Schedule	44
<u>Appendices</u>	
• Appendix A – Status of Projects Funded in FY 2020/2021 Work Program	45
• Appendix B – Information Element	
• Appendix C – Federal Planning Factors and/or Planning Emphasis Areas (PEAs)	
• Appendix D – List of Transportation Acronyms	
• Appendix E – Memorandum of Understanding	

FINAL - FY 2021/2022 Overall Work Program

1st Amendment – 8/16/21

2nd (Admin.) Amendment – 11/2021

3rd (Admin.) Amendment – 4/2022

4th (Admin) Amendment – 5/2022

INTRODUCTION

The Mendocino Council of Governments

The Region served by the Mendocino Council of Governments exists totally within the boundaries of Mendocino County. Mendocino County lies within the northern extension of California's coastal ranges. These mountains are characterized by a series of southeast to northwest trending ridges which are separated occasionally by narrow valleys. Although the relief is not particularly great except in the extreme eastern part of the county, the mountainous nature of the county tends to minimize ground transportation options. The coastline is also rugged and rocky, offering spectacular views of the ocean. Much of the land area is taken by State and National Forest lands, with the remainder used for agriculture, residential and other uses. Transportation routes tend to be located within valleys, and east-west travel is especially difficult, since parallel ridges must be traversed. The mountainous nature of the County tends to minimize ground transportation options throughout the region.

One important issue facing the region is climate change and the statewide emphasis on reducing vehicle miles traveled (VMT) and greenhouse gas (GHG) reduction. The Governor's Executive Orders EO N-19-19 (greenhouse gas reduction goals) and EO-79-20 (zero emission vehicles) add to existing GHG reduction measures and impose new requirements regarding the expansion of Zero Emission Vehicles in the marketplace. While predominately rural areas such as Mendocino County are not subject to the same requirements as urban regions, discussion of these issues in the 2022 RTP/ATP update provides the opportunity to identify existing and future efforts that will contribute to the emission reduction targets. Obvious strategies to reduce GHG generation entail expanded transit use, improving streets/roads efficiency, and expanding non-motorized travel opportunities.

Another important issue facing the region is how to serve remote communities in the County that have historically not been able to be served by traditional transit service, due to their remoteness and geographical and operational challenges. MCOG has applied for a Caltrans Sustainable Communities planning grant to conduct a "Mobility Solutions - Feasibility Study for Rural Areas in Inland Mendocino County" to address this need, which if funded, will be programmed in this FY 2021/22 OWP.

The purpose of the Overall Work Program for the Mendocino Council of Governments (MCOG), as the Regional Transportation Planning Agency (RTPA) for Mendocino County, is identify and program transportation planning tasks for the coming fiscal year. MCOG annually adopts its Transportation Planning Work Program beginning with an application cycle in October, development of the draft in February, and finalizing the document in May. Many of the Overall Work Program elements serve as a scope of work and budget for transportation related planning activities. The objectives and tasks contained within the Overall Work Program and Elements are developed in accordance with the goals and policies of the 2017 Regional Transportation Plan (RTP) (*adopted 2/5/18*).

MCOG is a Joint Powers Agency comprised of the unincorporated County of Mendocino and the incorporated cities of Fort Bragg, Point Arena, Ukiah and Willits. 2020 California Department of Finance population figures place Mendocino County population at 87,946. This figure includes an

unincorporated population of 58,946 and an incorporated population of Ukiah (16,061), Fort Bragg (7,427), Willits (5,072) and Point Arena (451). The bulk of the population in Mendocino County is concentrated in a few areas. Ukiah, Talmage, and Redwood Valley make up the largest single population concentration. Fort Bragg and the coastal area southward to the Navarro River is another population center. Willits, the surrounding Little Lake Valley and the Brooktrails subdivision is the only other large settlement area in the County. Much of the rest of Mendocino County is rural and undeveloped.

The MCOG Board of Directors is comprised of seven members: two members of the County Board of Supervisors, one member from each of the four city councils, and one countywide representative appointed by the Board of Supervisors. With the addition of an eighth member, the representative of the Caltrans District One Director, the MCOG Board becomes the Policy Advisory Committee (PAC).

The MCOG Board annually appoints an Executive Committee to carry out the administrative and executive functions of the Council between regular meetings. The Executive Committee may also be used to review the budget, personnel and policy issues, and make recommendations to the full Council. This three-member committee consists of the MCOG Chair, Vice-Chair, plus one additional Council member selected by the Council. The Council attempts to appoint members to the Executive Committee that reflect a balance between City and County representation. The Executive Committee meets on an as-needed basis.

In addition, MCOG has established the following three advisory committees:

1. Technical Advisory Committee (TAC). Advising the MCOG Board of Directors on technical matters is the Technical Advisory Committee. This ten-member committee consists of representatives of planning and public works/transportation staff of each of the Joint Powers entities, an MTA representative, an Air Quality Management District representative, a Caltrans representative, and a non-voting rail representative. In addition to routine items, the TAC is involved in development of the Regional Transportation Improvement Program (RTIP), review of the Regional Transportation Plan (RTP), and development of the annual Transportation Planning Work Program. Meetings are routinely held on a monthly basis, or as needed.
2. Social Services Transportation Advisory Council (SSTAC). A Social Services Transportation Advisory Council has been established in compliance with requirements imposed by Senate Bill 498 (1987) to advise MCOG on the transportation needs of the elderly, handicapped, and economically disadvantaged. The SSTAC also has statutory responsibilities to advise the transportation planning agency on any other major transit needs and recommend new service and service changes to meet those needs. This ten-member committee includes representatives of the transit community, including handicapped and senior transit users; various social service provider representatives; low income representatives, and representatives of the Consolidated Transportation Service Agency (CTSA). A subcommittee of the SSTAC may also serve with MCOG staff as MCOG's Regional Evaluation Committee to rank and review Federal Transit

Administration (FTA) Section 5310 program applications for vehicle and equipment acquisitions. SSTAC meetings are typically held twice per year.

3. Transit Productivity Committee (TPC). The Transit Productivity Committee is comprised of five members: two representatives each from the MTA Board and the MCOG Board, plus one senior center representative. The purpose of the TPC is to review transit performance and productivity issues in accordance with standards adopted by MCOG. The TPC also reviews and makes recommendation to MCOG on the annual transit claim and provides input on the annual unmet transit needs process. Meetings are held at least once annually, or more often as needed.

4. Consolidated Transportation Services Agency (CTSA)

As required under TDA regulations, MCOG has established a Consolidated Transportation Services Agency (CTSA). In 1981, MCOG designated the Mendocino Transit Authority (MTA) to serve as the CTSA for Mendocino County. According to TDA regulations, A CTSA may provide transportation services itself or contract with one or more entities to provide service. In either case, the CTSA alone is the claimant for funds under TDA, and bears all the responsibilities of a claimant, including filing of claims, maintaining accurate records, complying with fare revenue requirements, and submittal of fiscal and compliance audit reports. With input from the TPC, the relationship between MCOG and MTA continues to be a positive one in which the community is well served by an efficient and effective local transit system.

MCOG relies on and values the many avenues of government-to-government coordination and consultation with local, state, and federal agencies representing transportation planning in Mendocino County. MCOG works cooperatively with the ten (10) Native American Tribal Governments represented in Mendocino County, including Cahto Tribe of the Laytonville Rancheria, Coyote Valley Band of Pomo Indian, Guidiville Rancheria, Hopland Band of Pomo Indians, Manchester Band of Pomo Indians, Pinoleville Pomo Nation, Potter Valley Tribe, Redwood Valley Rancheria, Round Valley Indian Tribes, and Sherwood Valley Band of Pomo Indians. The Native American Tribes are invited to participate in MCOG monthly meetings, informed of available grant funding available to them, and invited to participate in public outreach on current and upcoming projects. MCOG also participates in the quarterly Caltrans Native American Planning/Status Meetings.

The Federal Land Management Agencies for the Mendocino County Region include Bureau Of Land Management (BLM), U.S. Forest Service, U.S. Fish and Wildlife and National Park Service.

PUBLIC PARTICIPATION PROCESS

In 2020 MCOG updated and adopted a “Public Participation Plan” as required under the Fast Act - Moving Ahead for Progress in the 21st Century Act (MAP-21). This Plan established a process for public participation (as well as interagency and intergovernmental participation) activities of MCOG, as they pertain to the agency’s primary responsibilities, including development of the Regional Transportation Plan, Regional Transportation Improvement Program, Regional Blueprint planning and other planning processes. The Public Participation Plan was updated in coordination with the Title VI Plan update, due in FY 2020/21, to ensure its continued compliance with the federal transportation legislation “Fixing America’s Surface Transportation (FAST) Act”.

The Final “Vision Mendocino 2030 Blueprint Plan” was adopted by MCOG on December 2, 2013. This comprehensive planning process (four phases, funded through Federal Blueprint planning grants) included a thorough public outreach process (including direct consultation with each Native American tribe) as well as partnerships with the County and Cities.

The last Regional and Active Transportation Plans were adopted by MCOG on February 5, 2018. In December 2014 MCOG adopted a revised Regional Transportation Plan (RTP) update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. This change in RTP cycles was needed to allow an increase in the planning period for the Regional Housing Needs Assessment from a five-year to an eight-year cycle. This decision reset the RTP update due date to December 2017. In the upcoming 2022 RTP/ATP update process, it will include a thorough public participation process, including numerous workshops held throughout the county, as well as Native American Tribes.

In 2015 MCOG updated the 2008 “Coordinated Public Transit Human Services Transportation Plan” required under SAFETEA-LU. This update was part of a Caltrans-funded statewide consultant contract, with participation by MCOG staff, and included a thorough public outreach process to obtain input on development of the Plan. This 2015 Coordinated Plan includes a comprehensive strategy to maximize public transportation service delivery and address transportation priorities for the countywide service area. This Fiscal Year MCOG plans to participate in the Caltrans-funded statewide consultant contract to again update the “Coordinated Public Transit Human Services Transportation Plan”, with scheduled adoption by June 30, 2021.

MCOG will continue to provide these various public outreach methods to ensure continued opportunities for public participation and encourage attendance at MCOG meetings. Consultation with the Native American community will continue a direct communication basis with each tribal government, in addition to encouraging Native American public participation through Native American communities, organizations, groups and individuals. Beginning in FY 2012/13, MCOG increased efforts to include the tribes in the earliest stages of the transportation planning process by inviting representatives of all federally recognized tribal governments in Mendocino County to Technical Advisory Committee meetings, the forum for early discussion of many of MCOG’s programs and projects. Those efforts will continue in this work program.

All input gained through this ongoing public participation process will be reviewed and evaluated for integration into plans, projects and policies, as appropriate.

FY 2021/2022 OVERALL WORK PROGRAM - OVERVIEW

The FY 2021/2022 Overall Work Program totals \$1,265,561. It includes a variety of projects as identified below and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level.

In this cycle, MCOG planning staff will be responsible for implementation of Twelve 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):** This work element is 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 4 - Sustainable Transportation Planning:** is a work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and respond and conduct sustainable transportation planning.
- **Work Element 5 – Mobility Solutions – Feasibility Study for Rural Areas in Mendocino County:** **This project will 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.**
- **Work Element 7 - Planning, Programming & Monitoring:** Covers ongoing planning, programming and monitoring of STIP projects and related issues
- **Work Element 9 – Regional and Active Transportation Plans Update:** This carryover element will allow staff to begin the planning and public outreach process to the Regional and Active Transportation Plans.
- **Work Element 10 – Pavement Management Program Triennial Update:** Staff will continue to manage the consultant contract to finalize the update to the Pavement Management Program for the county and four cities in Mendocino County.
- **Work Element 11 –** This element is carried over to finalize the develop individual Local Road Safety Plans (LRSP) for the County of Mendocino, and Cities of Ukiah, Point Arena, Willits, and Fort Bragg.
- **Work Element 14 – Training:** This element 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 18 – Geographic Information System (GIS) Activities:** Covers GIS related tasks.
- **Work Element 20 – Grant Development and Assistance:** covers all aspects of grant-related activities, including providing assistance to local agencies.

The Mendocino County Department of Transportation will be responsible for one work element: **Work Element 6 – Combined Special Studies** which includes a variety of minor studies and data gathering on County roads and city streets.

The City of Ukiah will be responsible for one carryover work element: **Work Element 12 –Trench Cut Fee Study and Implementation Services** a new project to help recover costs from utilities and contractor trenching in streets that have been rehabilitated or repaired.

The City of Point Arena will be responsible for one project: **Work Element 15 – Local Street Assessment & Shared Roadway Agreement** a new project to perform an assessment and prioritization of improvements for the City of Point Arena on their road and street systems.

The Amended FY 2021/2022 Overall Work Program contains a total of 15 work elements.

FUNDING NEEDS

The Amended FY 2021/2022 Transportation Planning Overall Work Program requires total funding of **\$1,265,561** and will be funded from a combination of State and Local funds. There is no Federal funding in this Work Program.

Federal Funding

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

State Funding

Rural Planning Assistance (RPA) - For the twenty fourth consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2021/2022 new RPA funds total **\$294,000**, plus an estimated **\$32,650** in carryover RPA Funds from the 2020/21 OWP, for a total RPA Funding of **\$326,650**.

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 **\$106,000** in FY 2021/2022 PPM funds is available for programming in this Work Program, plus **\$97,037** in PPM carryover funds, for a total PPM commitment of **\$203,037**.

Caltrans Sustainable Transportation Planning Grant Program – MCOG has been awarded one grant through the FY 2021/22 California Sustainable Transportation Planning Grant Program, as follows:

Sustainable Communities – State Highway Account Grant – This Amended Work Program includes a total of **\$177,060** in awarded Sustainable Communities Transportation Planning Grant funds for Work Element 5 (Feasibility Study-Mobility Solutions for Rural Communities of Inland Mendocino County).

The total State funding, including awarded grant funds, programmed in this Amended Work Program is **\$706,747**.

Local Funding

Local Transportation Fund (LTF) - This Amended Overall Work Program programs **\$147,701** in FY 2021/2022 LTF funds, plus **\$190,929** of FY 2020/21 carryover funding for a total of **\$338,630**.

Additionally, MCOG in coordination with the local agencies (County of Mendocino, and Cities of Ukiah, Point Arena and Willits) collaborated to include a new Work Element 11 into the FY 2020/21 OWP. This element has been carried over to finalize the plans in FY 2021/22. The Local Roads Safety Plans (LRSP) is a reimbursable element through funding the local agencies receive from the state. MCOG will continue coordinating and managing the project and request reimbursement from the individual agency through this OWP. The local agency estimated carryover funding will total **\$220,184**.

Of the total **\$1,265,561** Amended FY 2021/2022 Overall Work Program, the commitment from local funding sources totals **\$338,630 (27%)**.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2021/22 (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	OTHER / GRANT	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$ -	\$ -	\$ 123,564	\$ -	\$ 123,564
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ 130,003	\$ -	\$ -	\$ -	\$ 130,003
4	MCOG - Sustainable Transportation Planning	\$ 18,088	\$ -	\$ -	\$ -	\$ 18,088
5	MCOG - Mobility Solutions-Feasibility Study for Rural Areas	\$ 22,940			\$ 177,060	\$ 200,000
6	Co. DOT - Combined Special Studies	\$ -	\$ -	\$ 62,472	\$ -	\$ 62,472
7	MCOG - Planning, Programming & Monitoring	\$ 31,500	\$ 90,579	\$ 2,707	\$ -	\$ 124,786
9	MCOG - Regional and Active Transportation Plans Update - <i>Carryover</i>	\$ 3,036	\$ 16,500	\$ 61,782	\$ -	\$ 81,318
10	Pavement Management Program (PMP) Update - <i>Carryover</i>	\$ 34,460	\$ 42,208	\$ -	\$ -	\$ 76,668
11	MCOG - Local Road Safety Plans (LRSP) - <i>Carryover</i>	\$ 7,500	\$ -	\$ -	\$ 220,184	\$ 227,684
12	Ukiah - Trench Cut Fee Study and Implementation Services - <i>Carryover</i>	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
14	MCOG - Training	\$ 46,103	\$ -	\$ -	\$ -	\$ 46,103
15	Point Arena - Local Street Assessment and Shared Roadway Agreement - NEW	\$ -	\$ 53,750	\$ -	\$ -	\$ 53,750
16	MCOG - Multi-Modal Transportation Planning	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
18	MCOG - Geographic Information System (GIS) Activities	\$ -	\$ -	\$ 6,125	\$ -	\$ 6,125
20	MCOG - Grant Development & Assistance	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	<i>PROJECT RESERVE</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 338,630	\$ 203,037	\$ 326,650	\$ 397,244	\$1,265,561

TOTAL WORK PROGRAM SUMMARY/PROGRAM MATCH					
Local	\$338,630	27%	Local LTF 2021/22 Alloc.	\$147,701	
State	\$529,687	42%	Local LTF <i>Carryover</i>	\$190,929	
Federal	\$0	0%	State PPM 2021/22 Alloc.	\$106,000	
Other	\$397,244	31%	State PPM <i>Carryover</i>	\$97,037	
TOTAL WORK PROGRAM SUMMARY	\$1,265,561	100%	State RPA 2021/22 Alloc.	\$294,000	
			State RPA <i>Carryover</i>	\$32,650	
			Federal	\$0	
			Other	\$397,244	
			TOTAL	\$1,265,561	

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3rd (Admin.) Amendment – 4/2022

4th (Admin.) Amendment – 5/2022

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2021/22 (AMENDED) OVERALL WORK PROGRAM
FUNDING ALLOCATION & EXPENDITURE SUMMARY**

NO.	WORK ELEMENT TITLE	COUNTY DOT	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination			\$121,564	\$2,000	\$123,564
2	MCOG - Planning Management & General Coordination (Non-RPA)			\$121,215	\$8,788	\$130,003
4	MCOG - Sustainable Transportation Planning			\$13,088	\$5,000	\$18,088
5	MCOG-Mobility Solutions-Feasibility Study for Rural Areas (NEW)			\$15,000	\$185,000	\$200,000
6	Co. DOT - Combined Special Studies	\$62,472				\$62,472
7	MCOG - Planning, Programming & Monitoring			\$117,536	\$7,250	\$124,786
9	MCOG - Regional and Active Transportation Plans Update - <i>Carryover</i>			\$78,282	\$3,036	\$81,318
10	Pavement Management Program Triennial Update - <i>Carryover</i>			\$7,319	\$69,349	\$76,668
11	MCOG – Local Road Safety Plans (LRSP) - <i>Carryover</i>			\$7,500	\$220,184	\$227,684
12	Ukiah - Trench Cut Fee Study and Implementation Services - <i>Carryover</i>		\$45,000			\$45,000
14	MCOG - Training			\$23,192	\$22,911	\$46,103
15	Point Arena - Local Streets Assessment and Shared Roadway Agreement - NEW		\$10,750		\$43,000	\$53,750
16	MCOG - Multi-Modal Transportation Planning			\$40,000		\$40,000
18	MCOG - Geographic Information System (GIS) Activities			\$6,125		\$6,125
20	MCOG - Grant Development & Assistance			\$30,000		\$30,000
	PROJECT RESERVE / Grant Local Match				\$0	\$0
	TOTAL	\$62,472	\$55,750	\$580,821	\$566,518	\$1,265,561

Note: Several work elements 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 (est. @ approx. \$38-\$130/hr. - various positions).

* MCOG planning staff funding level is based on contracted obligation with DBC Consulting (\$416,582). DBC's contract extension (approved 4/5/2021) goes through 9-30-22. In addition, \$136,879 in carryover funding is available from under-expending prior years' funding, for a total available of \$553,461.

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**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2021/22 (AMENDED) OVERALL WORK PROGRAM
BUDGET REVENUE SUMMARY**

NO.	WORK ELEMENT TITLE	STATE RPA	STATE C/O RPA	STATE PPM	Sustainable Comm. SHA	OTHER	In-kind		TOTAL
							Local TDA	Service	
1	MCOG - Regional Government & Intergovernmental Coordination	\$ 122,500	\$ 1,064	\$ -	\$ -	\$ -	\$ -		\$ 123,564
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,003		\$ 130,003
4	MCOG - Sustainable Transportation Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,088		\$ 18,088
5	MCOG - Mobility Solutions-Feasibility Study for Rural Areas -NEW	\$ -	\$ -	\$ -	\$ 177,060	\$ -	\$ 22,940		\$ 200,000
6	Co. DOT - Combined Special Studies	\$ 60,000	\$ 2,472	\$ -	\$ -	\$ -	\$ -		\$ 62,472
7	MCOG - Planning, Programming & Monitoring	\$ -	\$ 2,707	\$ 90,579	\$ -	\$ -	\$ 31,500		\$ 124,786
9	MCOG - Regional and Active Transportation Plans Update - <i>Carryover</i>	\$ 36,500	\$ 25,282	\$ 16,500	\$ -	\$ -	\$ -		\$ 78,282
10	Pavement Management Program Triennial Update - <i>Carryover</i>	\$ -	\$ -	\$ 42,208	\$ -	\$ -	\$ 34,460		\$ 76,668
11	MCOG – Local Road Safety Plans (LRSP) - <i>Carryover</i>	\$ -	\$ -	\$ -	\$ -	\$ 220,184	\$ 7,500		\$ 227,684
12	Ukiah - Trench Cut Fee Study and Implementation Services <i>Carryover</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000		\$ 45,000
14	MCOG - Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,103		\$ 46,103
15	Point Arena - Local Street Assessment and Shared Roadway - NEW	\$ -	\$ -	\$ 53,750	\$ -	\$ -	\$ -		\$ 53,750
16	MCOG - Multi-Modal Transportation Planning	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 40,000
18	MCOG - Geographic Information System (GIS) Activities	\$ 5,000	\$ 1,125	\$ -	\$ -	\$ -	\$ -		\$ 6,125
20	MCOG - Grant Development & Assistance	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 30,000
	<i>PROJECT RESERVE</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTALS		\$ 294,000	\$ 32,650	\$ 203,037	\$ 177,060	\$ 220,184	\$ 335,594	\$ -	\$ 1,262,525

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

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**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2021/22 (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF CARRYOVER FUNDS**

NO.	WORK ELEMENT	LOCAL	STATE	STATE	Other Funds	TOTAL	Notes
		LTF	PPM	RPA			
1	MCOG - Regional Government & Intergovernmental Coord.	\$ -	\$ -	\$ 1,064	\$ -	\$ 1,064	20/21 RPA Carryover for MCOG Staff.
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ 56,302	\$ -	\$ -	\$ -	\$ 56,302	20/21 LTF Carryover = MCOG Staff + Direct Costs.
4	MCOG - Sustainable Transportation Planning	\$ 3,088	\$ -	\$ -	\$ -	\$ 3,088	20/21 LTF Carryover for MCOG Staff.
5	MCOG - Mobility Solutions-Feasibility Study (NEW)	\$ 2,940	\$ -	\$ -	\$ -	\$ 2,940	20/21 LTF Carryover reallocated for Local Match.
6	Co. DOT - Combined Special Studies	\$ -	\$ -	\$ 2,472	\$ -	\$ 2,472	20/21 RPA Carryover for Co. DOT.
7	MCOG - Planning , Programming & Monitoring	\$ -	\$ 54,829	\$ 2,707	\$ -	\$ 57,536	20/21 RPA + 19/20 PPM (\$9,527) (\$14,052) + 20/21 PPM (\$45,299) (\$40,774) = Carryover for MCOG Staff.
9	MCOG - Regional and Active Transportation Plans Update	\$ 3,036	\$ -	\$ 25,282	\$ -	\$ 28,318	20/21 RPA + 20/21 LTF = Carryover for MCOG Staff and Direct Costs.
10	Pavement Management Program (PMP) Update	\$ 34,460	\$ 42,208	\$ -		\$ 76,668	20/21 LTF + 20/21 PPM = Carryover for MCOG Staff and Consultant.
11	MCOG - Local Road Safety Plans (LRSP)	\$ -	\$ -	\$ -	\$ 220,184	\$ 220,184	Actual LRSP Carryover from FY 2020/21 OWP.
12	Ukiah - Trench Cut Fee Study and Implementation Services	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	20/21 LTF Carryover for the City of Ukiah.
14	MCOG - Training	\$ 46,103	\$ -	\$ -	\$ -	\$ 46,103	20/21 LTF Carryover = MCOG Staff + Direct Costs.
18	MCOG - Geographic Information System (GIS) Activities	\$ -	\$ -	\$ 1,125	\$ -	\$ 1,125	20/21 RPA Carryover for MCOG Staff.
	TOTAL	\$ 190,929	\$ 97,037	\$ 32,650	\$ 220,184	\$ 540,800	

FINAL - FY 2021/2022 Overall Work Program

1st Amendment – 8/16/21

2nd (Admin.) Amendment – 11/2021

3rd (Admin.) Amendment – 4/2022

4th (Admin) Amendment – 5/2022

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 work element 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 project development teams for County Department of Transportation's Orchard Avenue Extension Feasibility Study and County Department of Transportation's North State Street Study; coordination with Caltrans on Highway 101 interchange projects, and planning projects in Gualala and Covelo.

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 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	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	155	\$120,500	2021/22	State RPA
	1	\$1,063.70	2020/21	State RPA
Direct Costs	n/a	\$2,000	2021/22	State RPA
TOTAL:	157	\$123,563.70	\$122,500 - 21/22	State RPA
			\$1,063.70 - 20/21	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	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
17	x											

WORK ELEMENT (2): MCOG – PLANNING MANAGEMENT & GENERAL COORDINATION (Non-RPA)

PURPOSE:

This comprehensive 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, 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.

PREVIOUS WORK:

Many of these routine duties were previously performed under Work Element 1 (Regional Government & Intergovernmental Coordination). In FY 2017/2018, they were separated into a new work element (funded with Local Transportation Funds) to segregate non-RPA eligible activities.

In addition to ongoing transportation planning and 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.

TASKS:

1. Day-to-day transportation planning duties that **may not be eligible for RPA funds**, including attendance at Rural Counties Task Force (*bi-monthly*) and California Transportation Commission meetings (*monthly/bi-monthly*) **that may include administrative, non-planning agenda items**; travel and work assignments. (MCOG)
Products may include: Meeting notes; staff reports/recommendations; correspondence
2. Preparation of draft and final work program and work program amendments, for work elements that **do not involve Rural Planning Assistance (RPA) funds**. (MCOG)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; required forms and certifications
3. Management of the **non-RPA funded work elements** of the annual work program, including processing of amendments, 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 MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) meetings, and accommodations for citizen participation, for agenda items that involve **non-RPA eligible activities**. (MCOG).
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
5. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters, **on non RPA-eligible issues**. (MCOG)
Products may include: Staff reports/recommendations; meeting notes

6. Conduct multi-modal transportation planning duties **that may not be RPA-eligible**, for all transportation modes, including reviewing/commenting on correspondence and planning documents, and monitoring local, regional, statewide, and federal transportation issues. (MCOG)
Products may include: Staff reports/recommendations; written and verbal communications.
7. Meeting preparation and attendance for Social Services Transportation Advisory Council (SSTAC) meetings (*bi-annually, or as needed*); review/comment on findings and recommendations of SSTAC regarding unmet transit needs process; hold public hearings (*annually*), publish public notices, and overall SSTAC coordination. (MCOG)
Products may include: Agendas, minutes, staff reports/recommendations; correspondence; public notices
8. RSTP planning related duties that **may not be eligible for RPA funds**, including coordination with local agencies to receive annual RSTP d (1) formula funding; respond to/implement changes in RSTP process that may arise from FAST Act and/or a change in MCOG policies; participate in local partnerships for awarding MCOG's "regional share" of RSTP d(1) funds; develop recommendations or policies for MCOG consideration to award RSTP funds for project development (or other project component) activities, and administer competitive RSTP application cycle, if warranted. (MCOG)
Products may include: Staff reports/recommendations; policies and procedures resulting from implementation of FAST Act; correspondence; application materials.
9. Current and long range transportation planning, meeting attendance (*as needed*), and work assignments that **may not be RPA eligible**. 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. Follow-through, as needed, on transportation-related issues identified in the completed Interregional Partnership Program (IRP) grant that was funded through the California Department of Housing & Community Development (HCD), and subsequent phases (i.e. coordination with Lake County/City Area Planning Council on Wine Country IRP/Phase III – four county traffic model.) 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 on Project Development Teams (PDTs) for various road feasibility study projects or transportation planning projects **that may not be RPA-eligible**, as may be requested by Caltrans, County or cities, and assist agencies in implementing recommendations. (MCOG)
Products may include: Staff reports/recommendations; correspondence, and meeting notes
12. Monitor and respond to transportation-related legislation (*e.g. SB 743 CEQA –Transportation Analysis; Transportation Funding Reform legislation*) including applicability to local agencies and regional transportation planning agencies. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes.
13. Assist County Department of Transportation staff, as needed, with coordination, public outreach,

consultant procurement, participation on Technical Advisory Group (TAG), and document review for grant-funded (*Caltrans Sustainable Communities Transportation Planning Grant*) Orchard Avenue Extension feasibility study. (MCOG)

Products may include: Public outreach materials, attendance at community meetings, attendance at coordination meeting attendance, attendance at TAG meetings, meeting notes.

14. 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

15. Develop and Prepare RFPs and coordinate studies consistent with regional transportation planning related tasks, plans and studies to reduce duplication of work and analysis.

Products may include: correspondence, meeting notes, comments on documents reviewed, Request for Proposals (RFP)

16. Various direct expenses relating to work element projects in the Overall Work Program.

Products may include: GIS Annual ArcView License, outreach/meeting expenditures; including food, drinks, facility rentals, travel, etc.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	85	\$66,221	21/22	Local LTF
	71	\$54,994	20/21	Local LTF
Direct Costs	n/a	\$7,480	21/22	Local LTF
	n/a	\$1,308	20/21	Local LTF
TOTAL:	156	\$130,003	\$56,302 - 20/21	Local LTF
			\$73,701 - 21/22	Local LTF

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
3-14		x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (4): MCOG – SUSTAINABLE TRANSPORTATION PLANNING

PURPOSE:

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.

PREVIOUS WORK:

Some of these tasks were previously performed under Work Element 1 (Regional Government & Intergovernmental Coordination).

TASKS:

1. Current and long range transportation planning duties to implement the goals of the Regional Transportation Plan; and support SB 375 and AB 32 concepts to reduce greenhouse gas emissions. (MCOG)
Products may include: Staff reports/recommendations; correspondence
2. Participate in Federal and State Clean Air Act transportation related air quality planning activities that may arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
3. Review/respond, as needed, to issues identified by the Strategic Growth Council, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
4. Review/respond, as needed, to issues identified by the Air Resources Board, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
5. Review/respond, as needed, to emerging cap and trade issues, including reviewing/commenting on various programs and guidelines that may be developed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
6. Review/respond, as needed, to climate change related issues and programs related to transportation. (MCOG)
Products may include: Staff reports/recommendations; correspondence
7. Review/respond as needed, to issues related to the reduction of greenhouse gas emissions pertaining to motorized and non-motorized transportation, including regional planning and preparedness for alternative fuels, zero emission vehicles, and infrastructure for zero emission vehicles. (MCOG)
Products may include: Staff reports/recommendations; correspondence
8. Coordination with state and local agencies on sustainable transportation related matters, including meeting attendance, as necessary, at agency meetings (e.g. California Transportation Commission/City Councils/Board of Supervisors); and reviewing/responding to related issues. (MCOG)
Products may include: Staff reports/recommendations; correspondence
9. Coordinate with local agencies to encourage consistency with MCOG’s adopted Regional Blueprint, as applicable, on local transportation planning and land use documents. (MCOG)

Products may include: Review/comment on local documents; meeting attendance; written and oral communications

10. Participate with Redwood Coast Energy Authority (and other partners that may be identified) on North Coast and Upstate Fuel Cell Vehicle Readiness project. (MCOG)
Products may include: Staff reports/recommendations; correspondence
11. Preparation of staff reports on various issues related to sustainable transportation, for Technical Advisory Committee (TAC) and MCOG, as needed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
12. Meeting preparation and attendance for MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) on items related to sustainable transportation. (MCOG)
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
13. Air quality planning duties including receiving agendas/monitoring activities of Air Quality Management District; coordination with Air Quality Management District regarding transportation planning activities which may impact regional air quality; reviewing correspondence from State/Federal and local agencies which pertain to air quality issues. 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
14. Coordination and consultation with all tribal governments. (MCOG)
Products may include: Documentation of tribal consultation
15. Identify and coordinate documents relating to regional transportation and community goals while coordinating and considering land use, housing, economic development, social welfare and environmental preservation.
Products may include: staff reports/recommendations; correspondence, review/comment on local documents; meeting attendance; written and oral communications
16. Develop partnerships with local agencies and tribal governments responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints and growth management.
Products may include: meeting attendance, documentation of tribal consultation, staff reports/recommendations, written and oral communications
17. Vehicle Miles Traveled (VMT) Tool Website Annual Hosting Fee (Direct Cost)
Products may include: Online Hosting

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	13	\$10,000	21/22	Local LTF
	4	\$3,088	20/21	Local LTF
Direct Expense	N/A	\$5,000	21/22	Local LTF
TOTAL:	17	\$18,088	\$15,000 - 21/22	Local LTF
			\$3,088 - 20/21	Local LTF

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-16	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 5: MCOG – MOBILITY SOLUTIONS – FEASIBILITY STUDY FOR RURAL AREAS IN MENDOCINO COUNTY

PURPOSE:

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.

PREVIOUS WORK: None.

TASKS:

Task 01: Project Administration

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.

Deliverables: Kick-off meeting with Caltrans - Meeting notes, quarterly invoices, and progress reports (MCOG, Caltrans)

Task 02: Consultant Procurement

Prepare a Request for Proposals (RFP) and Scope of Work and distribute to qualified consulting firms to obtain competitive bids. Form a Consultant Selection Committee to review proposals and recommend selection of a consultant. Prepare and execute contract with successful consultant. Hold kick-off meeting with successful consultant.

Deliverables: Request for Proposals; Consultant Selection Committee agenda and meeting notes; executed consultant contract (MCOG); Consultant kick-off meeting, agenda, and meeting notes (MCOG)

Task 1: Coordination with Project Partners & Consultant

MCOG, consultant and Caltrans (project team) will hold monthly status meetings throughout the project. The consultant will work with MCOG to identify appropriate representatives to serve on a Technical Advisory Group (TAG) to inform the feasibility study. The TAG is expected to include representatives from the following agencies: Mendocino Transit Authority, tribal governments, Municipal Advisory Councils (MACs), Rural Health Centers, Family Resource Centers, Public Health, Community Services Districts (CSDs), MCOG, and Caltrans. Consultant will meet with TAG as needed throughout the project.

The consultant will work with MCOG to identify appropriate representatives to serve on community-specific stakeholder groups and/or focus groups to inform the study. Consultant will meet with stakeholder and focus groups as needed throughout the project. Project team, TAG, stakeholder, and focus group meetings will be held virtually, via video and/or teleconference meetings.

Deliverables: Monthly project team status meetings, agendas, meeting notes. (MCOG, Consultant); Technical Advisory Group (TAG) roster; TAG meetings, TAG agendas and minutes (MCOG, Consultant); Stakeholder roster; stakeholder meetings; stakeholder agendas and meeting notes (MCOG, Consultant)

Task 2: Public Participation and Community Outreach

Robust community and stakeholder engagement is planned for this feasibility study, through use of video and teleconference meetings/workshops, and an online public engagement platform (*direct costs for online subscription fees, i.e. are included in this task*). Consultant shall prepare a detailed Draft Public Outreach Plan and outreach schedule (*based on methods consistent with MCOG's adopted Public Participation Plan*) with recommendations on how best to engage diverse segments of the remote communities included in this study,

and with recommendations on online engagement tools/platforms, for review and acceptance by the TAG. Based on TAG direction, consultant shall prepare Final Public Outreach Plan.

Consultant shall implement Final Public Outreach Plan, which will include providing information to the community, gathering community input through an online public engagement platform, surveys, community workshops, focus group meetings, and project website. Outreach may also include making informational presentations to tribal councils, municipal advisory councils, and other community groups. Low-tech outreach and input options (posters, flyers, comment cards, etc.) will be provided as appropriate for people without access to technology. *Public outreach is expected to be virtual during the COVID pandemic, however, in-person workshops and events may be an option during final project stages, depending on local health conditions. Outreach strategies will be flexible to respond to COVID-related conditions.*

Deliverables: Public Outreach Plan and schedule (Draft and Final) (MCOG, Consultant); Direct costs for Online Public Engagement Tools/Subscription Cost (Consultant); Community workshops; PowerPoint Presentations; flyers; website announcements; and community surveys, presentations at tribal, municipal advisory council, or community meetings. *(May include travel costs if in-person activities allowed)* (MCOG, Consultant)

Task 3: Existing Conditions/Needs Assessment

Consultant shall research existing conditions and unmet transportation needs of identified communities, and identify and analyze mobility barriers. Consultant shall prepare an Existing Conditions/Needs Assessment Report for TAG review. Consultant shall conduct physical site visits to each remote community to view transportation network, terrain, and geographic challenges. *(This task includes travel costs).*

Deliverables: Existing Conditions/Needs Assessment Report; Travel Costs (Consultant, MCOG)

Task 4: Research and Analysis

Consultant shall research and analyze a wide range of mobility/shared mobility options and transit alternatives (such as vehicle sharing programs like MioCar, micro-transit options, technology-enabled mobility-on-demand options, clean energy/electric vehicle options, etc.) that have been implemented in other areas with similar challenges, for applicability in this region. Consultant may also research and develop new and innovative mobility options and transit alternatives based on the unique needs of Mendocino County's remote communities.

Deliverables: Research and Analysis Summary Report (Consultant, MCOG)

Task 5: Develop Recommendations

Based on results of tasks 3 and 4, consultant shall develop draft recommendations for mobility solutions that are feasible and implementable in the communities studied. Recommendations shall be specific to each community, and shall include detailed specifics on how the recommendations may be implemented, including implementing agency; cost estimates (operations and capital); available funding sources, and implementation plan and schedule. Draft recommendations shall be presented to Technical Advisory Group for review. Based on TAG review and comments, consultant shall prepare final recommendations.

Deliverables: Recommendations Summary – Draft & Final (Consultant, MCOG)

Task 6: Draft and Final Study/Plan

Consultant shall develop final study/plan outline and components (e.g. table of contents, plan structure, implementation strategies, etc.) and review with MCOG and Caltrans. Based on feedback, consultant shall prepare administrative draft "Feasibility Study - Mobility Solutions for Rural Communities of Inland Mendocino County" *(which shall include deliverables for task 3-5)* for review by MCOG, Caltrans, and

MTA. Based on feedback, consultant shall prepare draft “Feasibility Study - Mobility Solutions for Rural Communities of Inland Mendocino County” study/plan for review by TAG, tribal community members, general community, and stakeholders.

Consultant shall incorporate feedback as appropriate, and shall prepare Final “Feasibility Study - Mobility Solutions for Rural Communities of Inland Mendocino County” study/plan for presentation to the Mendocino Council of Governments (MCOG) Board and public, at a public meeting of MCOG. *(Final study/plan must include a summary of next steps towards implementation; must credit Caltrans on the cover or title page, and must be submitted in an ADA accessible electronic copy.)*

Deliverables: Study/Plan Outline (Consultant, MCOG); Administrative Draft Study/Plan (Consultant, MCOG); Draft Study/Plan (Consultant, MCOG); Final Study/Plan (Consultant, MCOG)

Task 7: Board Review/Acceptance

Consultant shall present Final “Feasibility Study - Mobility Solutions for Rural Communities of Inland Mendocino County” Study/Plan at a public meeting of the Mendocino Council of Governments (MCOG) for acceptance.

Deliverables: MCOG board meeting attendance; meeting agenda, PowerPoint presentation materials, meeting minutes (MCOG, Consultant)

PRODUCTS: As listed under each task above.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	19	\$13,279	2021/22	Sus. Comm. Grant (SHA)
		\$1,721	2020/21	Local (LTF)
Consultant	154	\$163,781	2021/22	Sus. Comm. Grant (SHA)
		\$20,000	2021/22	Local (LTF)
		\$1,219	2021/22	Local (LTF)
TOTAL:	173	\$200,000	\$177,060 - 21/22	Sus. Comm. Grant (SHA)
			\$20,000 - 21/22	Local (LTF)
			\$2,940 - 20/21	Local (LTF)

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY 22/23
01		✕	✕	X	X	X	X	X	X	X	X	X	X
02					X	X	X	X	X	X	X		
1					✕	✕	✕	✕	✕	✕	X	X	X
2									✕		X	X	X
3								✕	✕	X	X	X	X
4								✕	✕	✕	✕	X	X
5-7													X

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

PURPOSE:

The purpose of this project is to perform special studies that will aid in safety improvements, prioritization of improvements for the overall region’s local streets and roads systems (including the County Maintained Road System (CMRS) and the Cities’ Street Systems), and to aid in the implementation of the Regional Transportation Plan. This project will collect data and perform special studies for use by local agencies to improve the safety of the CMRS and Cities’ Street Systems by identifying traffic signing, marking deficiencies, and other potential hazards on roads, updating the transportation database and performing special studies, as needed. These studies may lead to policies, strategies, and actions that enhance the movement of people and goods in the region and beyond, as the rural road network connects Mendocino County to statewide and national transportation networks.

This work element directly supports the safety and efficiency aspects of the defined goal for local roads and streets in the Mendocino County Regional Transportation Plan.

PREVIOUS WORK:

This project has been funded in MCOG’s annual Overall Work Program, since the late 1980’s. It was most recently included in FY 2020/21. Previous work performed included: maintenance and analyses of traffic accident records and the performance of numerous traffic studies on the County Maintained Road System; collection and processing of data from traffic volume counts, radar speed surveys and traffic studies for the incorporated cities. Studies have identified deficiencies and recommended improvements for numerous portions of the County Maintained Road System.

TASKS:

1. Update and analyze records of reported accidents on County Maintained Road System and make recommendations for improvements. (County DOT)
2. Perform traffic surveys and analyses as requested. (County DOT)
3. Research traffic accident records of area of County to be reviewed. (County DOT)
4. Conduct field review of traffic signing and markings. (County DOT)
5. Identify deficiencies and make recommendations for improvements on the surveyed roads. Pavement, roadway geometry and signing/markings requirements for efficient truck movements will be considered among recommendations for improvement on identified goods movement routes. (County DOT)
6. Update the Pavement Condition Index (PCI) in Streetsaver. (County DOT)
7. Provide traffic analysis support services for the incorporated cities in Mendocino County. (County DOT)
8. Coordinate and consult with all tribal governments. (County DOT)

PRODUCTS:

The following products will improve the local transportation system by providing the wherewithal for such actions as replacing substandard traffic control signs and markings, removing unnecessary/confusing traffic control signs, setting realistic and enforceable speed zones, and providing some of the traffic engineering data that will eventually be needed for design of road or street improvements for applicable segments of the public agency transportation networks within Mendocino County.

1. Special Studies Summary - Identifies studies performed for County or City agencies, which will provide safety benefits to the region's local streets and roads systems. The Summary will include tasks, products and recipient agencies.
2. Road System Traffic Safety Review Report - Identifies deficiencies and makes recommendations for improvements on the surveyed roads.
3. Documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Co. DOT	100	\$60,000	21/22	State RPA
	4	\$2,472	20/21	State RPA
TOTAL:	104	\$62,472		

* 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
1-8	X	X	X	X	X	X	X	X	X	X	X	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. Conduct RTIP application cycle if Fund Estimate provides funding for application cycle. Distribute application forms, review applications received, work with Technical Advisory Committee and MCOG Board to select projects for inclusion in RTIP.
5. 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
6. 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
7. 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
8. Duties related to implementation of any federal or state economic stimulus programs with transportation components (i.e. Transportation Investment Generating Economic Recovery (*TIGER*) 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

9. Participation in statewide local streets and roads need assessment (biennially) (MCOG)
Products may include: Correspondence, reports, meeting attendance
10. Coordination and consultation with all tribal governments. (MCOG)
Products may include: Documentation of tribal government-to-government relations
11. Monitoring and reporting of PPM funds, as required. (MCOG)
Products may include: Quarterly and final reports
12. 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). *This annual task aids in preserving the region’s existing transportation facilities, and provides critical data for transportation facilities’ rehabilitation, operation and maintenance activities.*
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	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	37	\$28,500	21/22	State PPM
	53	\$40,774	20/21	State PPM
	58	\$45,299	20/21	State PPM
	18	\$14,052	19/20	State PPM
	12	\$9,527	19/20	State PPM
	41	\$31,500	21/22	Local LTF
	3	\$2,707	20/21	State RPA
Direct Expenses (PMP User Fees)	n/a	\$7,250	21/22	State PPM
TOTAL:	77	\$124,783	\$35,750 - 21/22	State PPM
		\$124,783	\$40,774 - 20/21	State PPM
			\$14,052 - 19/20	State PPM
			\$31,500 - 21/22	Local LTF

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-3	x	x	x	x	x	x	x	x	x	x	x	x
4		x	x	x	x	x	x	x	x			
5-11	x	x	x	x	x	x	x	x	x	x	x	x
12							x					

WORK ELEMENT (9): MCOG – REGIONAL AND ACTIVE TRANSPORTATION PLANS (R/ATP) – 2022 UPDATE - Carryover

PURPOSE:

In December 2014 MCOG adopted a revised Regional Transportation Plan (RTP) update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. This project will update the 2017 RTP to comply with updated RTP Guidelines and will include an update of MCOG’s Active Transportation Plan, as a component of the RTP.

PREVIOUS WORK: The 2017 RTP was adopted by MCOG on February 5, 2018. MCOG is currently working to finalize the 2021 RTP Update and completed the following tasks in 20/21.

1. *Review and Revise 2017 RTP to reflect changes brought about by updated RTP and ATP guidelines and/or new legislation (including requirements for performance measures); as appropriate; and to ensure consistency with the federal transportation bill. (MCOG)*
Products may include: Staff reports/recommendations; revised sections of RTP document
2. *Conduct outreach process with State and local agency staff (County and Cities), and other stakeholders that may be identified, to solicit input on agency projects and overall RTP/ATP. Incorporate agency/stakeholder input in RTP/ATP, as appropriate. (MCOG)*
Products may include: Staff reports; revised sections of RTP document
3. *Conduct a thorough public outreach process (including coordination and consultation with the tribal community and all potentially impacted Tribal Governments) (i.e. workshops throughout the County, media releases, etc.) consistent with MCOG’s Public Participation Plan and requirements of the State’s Active Transportation Program. (MCOG)*
Products may include: Public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal consultation (Staff has completed some portions of the public outreach process, but intends to continue working on this task in FY 2021/22.)

TASKS:

3. *Conduct a thorough public outreach process (including coordination and consultation with the tribal community and all potentially impacted Tribal Governments) (i.e. workshops throughout the County, media releases, etc.) consistent with MCOG’s Public Participation Plan and requirements of the State’s Active Transportation Program. (MCOG)*
Products may include: Public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal consultation
4. *Conduct environmental review of RTP and prepare appropriate environmental document for circulation to required agencies and public review (MCOG)*
Products may include: Technical memoranda; staff report/recommendations; legal notices; Environmental

Document

5. Prepare Draft 2022 Regional and Active Transportation Plans, and present to Technical Advisory Board and MCOG Board for review and comment. (MCOG)
Products may include: Staff reports/recommendations; Draft RTP/ATP
6. Prepare Final 2022 Regional and Active Transportation Plans, incorporating and addressing comments received, as appropriate. (MCOG)
Products may include: Staff reports/recommendations; Final RTP/ATPP
7. Present Final 2022 RTP and ATP to MCOG Board for adoption; and environmental document for appropriation action, at legally noticed public hearing. (MCOG)
Products may include: Legal notices, staff reports/ recommendations, resolution
8. Transmit adopted 2022 RTP and environmental document to Caltrans and/or California Transportation Commission, as required. (MCOG)
Products may include: Transmittal letter

PRODUCTS:

Staff reports/recommendations; public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal government-to-government interactions; technical memoranda; Draft and Final RTP; transmittal letter

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	47	\$36,500	2021/22	State RPA
	33	\$25,282	2020/21	State RPA
	21	\$16,500	2021/22	State PPM
Direct Expenses	N/A	\$3,036	2020/21	Local LTF
TOTAL:	101	\$81,318	\$36,500 - 21/22	State RPA
			\$25,282 - 20/21	State RPA
			\$16,500 - 21/22	State PPM
			\$3,036 - 20/21	Local LTF

ESTIMATED SCHEDULE (Two-Year Project)

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
1-2	<i>Tasks completed in FY 2020/21</i>															
3	x	x	x													
4	x	x														
5	x	x	x													
6-7			x	x												
8				x	x											

WORK ELEMENT (10): MCOG – PAVEMENT MANAGEMENT PROGRAM (PMP)
TRIENNIAL UPDATE – *Carryover*

PURPOSE:

To perform a triennial update of the County’s, City of Ukiah’s, City of Willits, and City of Fort Bragg’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs.

PREVIOUS WORK:

Development of Pavement Management Systems was initially funded in the FY 1995/96 Work Program. Triennial updates have been funded in subsequent work programs, most recently in FY 2016/17. *The triennial schedule has at times been delayed one year, due to funding constraints.*

Tasks 1 through 3 are expected to be completed in FY 2020/21.

- 1. Develop and distribute Request for Proposals; conduct consultant selection process. (MCOG staff).*
- 2. Hold kick-off meeting to refine scope of work and schedule. (MCOG Staff, Consultant, County DOT, City of Ukiah, City of Willits, City of Fort Bragg)*
- 3. Conduct field survey work on paved roads in the County and Cities of Ukiah, Willits, Fort Bragg, and Point Arena (Consultant).*

TASKS:

4. Input field data into Pavement Management Programs for County DOT, and City of Ukiah, City of Willits, City of Fort Bragg, and City of Point Arena (Consultant).
5. Ensure GIS capability during update process. (Consultant)
6. Prepare pavement condition reports for the maintained mileage within each of the jurisdictions (Consultant).

PRODUCTS:

Request for Proposals, Updated Pavement Condition Reports for the County Maintained Road System and for the cities of Ukiah, Fort Bragg, Willits, and Point Arena Road Systems.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	9	\$7,319	20/21	State PPM
Consultant	35	\$34,889	20/21	State PPM
	34	\$34,460	20/21	Local LTF
TOTAL:	79	\$76,668	\$34,460 - 20/21	Local LTF
			\$42,208 - 20/21	State PPM

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-4	Tasks completed in FY 2020/21											
5-6	x	x	x	x								

WORK ELEMENT (11): MCOG – LOCAL ROAD SAFETY PLANS (LRSP) – Carryover

PURPOSE: To develop individual Local Road Safety Plans (LRSP) for the County of Mendocino, and Cities of Ukiah, Point Arena, Willits, and Fort Bragg. An LRSP creates a framework to systematically identify, analyze, prioritize, and recommend roadway safety improvements on local roads. Beginning with Cycle 11 of the Highway Safety Improvement Program (HSIP), an LRSP will be required for an agency to apply for HSIP grant funds.

PREVIOUS WORK:

This work element was introduced in the FY 2020/21 Overall Work Program and ~~will~~ has been carried over to finalize and complete the plans.

(Tasks 1 through 3 completed in FY 2020/21, the consultant is expected to continue working in Task 4 in the current FY.)

1. Project Initiation/Coordination with Project Partners

- a. Review LRSP program requirements and guidelines, and work with local agencies and Caltrans Local Assistance to assist with facilitating LRSP grant funding or allocation process. (MCOG)
- b. Develop and execute a Memorandum of Understanding (MOU) with each local agency outlining MCOG and local agency roles, reimbursement commitments, project parameters and processes. (MCOG)

Products may include: Coordination, teleconferences, allocation forms, correspondence, and MOUs.

2. Procurement Process/ Consultant Selection

- a. Conduct competitive procurement process, including development and advertisement of Request for Proposals (RFP) for consultant services. (MCOG)
- b. Review consultant proposals and convene a Consultant Selection Committee (composed of County and City representatives) to evaluate and rank proposals and recommend a preferred consultant. (MCOG)
- c. Develop and execute contract with selected consultant. (MCOG)

Products may include: RFP, newspaper advertisement; procurement documentation, Consultant Selection Committee agenda and meeting notes, evaluation forms, consultant contract.

3. Project Kick-off Meeting & Establishment of Stakeholder Group

- a. Hold project kick-off meeting with MCOG, consultant, and local agency staff. (MCOG, Local Agencies, Consultant)
- b. Per Caltrans' guidance, establish a working group of interested stakeholders/ safety partners to provide input into the development of local plans. Composition of stakeholder group may include local agency staff as well as other interested stakeholders from the "4E's" of highway safety (engineering, law enforcement, education, and emergency response communities). (MCOG, Consultant, Local Agencies)
- c. Meet with consultant, local agency staff and stakeholder group as needed throughout the project. (MCOG, Consultant, Local Agencies, Stakeholder Group).

Products may include: Kick-off agenda and meeting notes; Stakeholder roster; stakeholder meetings, agenda and meeting notes.

TASKS:

4. Develop Local Road Safety Plans

- a. **Review LRSP Requirements** – Consultant will review Caltrans' requirements for development of LRSPs, and ensure that all requirements are addressed. (Consultant)
- b. **Collect & Review Data** – Consultant will gather and review existing data (including Mendocino

County Dept. of Transportation’s annual Traffic Safety Review, MCOG’s Regional Transportation Plan, Statewide Integrated Traffic Records System (SWITRS), local agency plans, and any other relevant data that may be available. (Consultant)

- c. **Analyze Data & Make Recommendations** – Consultant will analyze last five (5) years of accident and safety data; identify emphasis areas; identify, recommend and prioritize safety countermeasures (including a summary of costs, potential funding sources, timelines and goals). Consultant shall ensure that all recommended safety projects are consistent with Federal and State project funding requirements, if those funds will be used for project implementation. (Consultant)
- d. **Draft Local Road Safety Plans** – Consultant shall incorporate all data collected and analyzed into separate draft plans for review by each local agency. (Consultant)
- e. **Final Local Road Safety Plans** – Consultant shall incorporate input from local agencies as appropriate, and prepare final plans for each agency. (Consultant)
- f. **Presentation of Final Local Road Safety Plans** – Consultant shall make separate presentations of final plans to City Councils/Board of Supervisors, if requested by local agencies. (Consultant).
Products include: Draft and Final Local Road Safety Plans for the County of Mendocino, and the Cities of Ukiah, Point Arena, Willits and Fort Bragg. Separate plans shall be provided for each local agency. Separate presentations to City Councils/Board of Supervisors shall be provided upon request of local agencies.

5. Invoice Processing/Required Reporting

- a. **Invoice Processing** – MCOG will review and process consultant invoices for payment; and will prepare and submit invoices to local agencies for reimbursement of invoices paid. (MCOG)
- b. **Required Reporting** – MCOG will provide required reports associated with allocation and reporting on LRSP funds to Caltrans. (MCOG)
Products may include: Approved/processed consultant invoices; invoice reimbursement submittal packages; grant reporting and/or project close out forms, as required.

FUNDING AND AGENCY RESPONSIBILITIES

Local agencies will invoice Caltrans for LRSP grant funding. MCOG will invoice local agencies.

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	9	\$7,500	2021/22	Local LTF
Consultant	220	\$220,184	2020/21	LRSP Grant
TOTAL:	9	\$227,684	\$7,500 - 21/22	Local LTF
			\$220,184 - 20/21	State LRSP Grant

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-3	Tasks completed in FY 2020/21											
4	x	x	x									
5	x	x	x	x	x	x						

WORK ELEMENT (12): CITY OF UKIAH – TRENCH CUT FEE STUDY AND IMPLEMENTATION SERVICES

PURPOSE:

This project proposes to complete a Trench Cut Fee Study in order to recover costs from utilities and contractors trenching in streets that have been rehabilitated or repaired. This project meets the goal to secure reliable, ongoing funding for system preservation on local streets.

PREVIOUS WORK:

No related type of project work has been done in the past.

TASKS:

1. Consultant: Kickoff Meeting and Summarize Utility Cut Fee Studies
2. Consultant: Engineering Approach and Analysis
 - Structural Analysis -Deflection Testing
 - Statistical Analysis – PMP Data
3. Consultant: Develop Fee Schedule and Final Report
4. Consultant: Develop Fee Ordinance City Council Presentation

PRODUCTS:

Fee Scheduled / Final Report. This report will be utilized to implement a Trench Cut Fee Schedule in order to collect fees for ongoing street repairs.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Consultant	45	\$45,000	2020/21	Local LTF
TOTAL:	45	\$45,000		

ESTIMATED SCHEDULE

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

1. 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.)*

Specific training sessions are not identified. Examples of prior training funded under this annual work element include: workshops provided through U.C. Berkeley’s Tech Transfer Program - SB 743/Vehicle Miles Traveled; Traffic Control for Safer Work Zones; and training offered through Caltrans - Resident Engineer Academy; Emergency Relief (ER); Consultant Contract training; training on various grant programs; as well as training offered through the Rural Counties Task Force, CalCOG, and other agencies.

PRODUCTS: Educational and training materials; trained/educated staff

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	30	\$23,192	20/21	Local LTF
MCOG Direct Costs	N/A	\$12,157	20/21	Local LTF
County/Cities/MTA Direct Costs	N/A	\$10,754	20/21	Local LTF
TOTAL:		\$46,103		

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): POINT ARENA – LOCAL STREET ASSESSMENT AND SHARED ROADWAY AGREEMENT (NEW)

PURPOSE:

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. This project will collect data and perform special studies for use by the City to improve the safety of its road & street systems identifying traffic signing and noting deficiencies, and other potential hazards on roads. Other special studies may be performed as needed. These studies may lead to policies, strategies, and actions that enhance the movement of people and goods in the City and the region, as the City's rural road network connects Mendocino County to statewide and national transportation networks. A major goal of this study is to improve travel between the City, County and Tribal Lands.

PREVIOUS WORK:

The city had previously performed drive-by informal windshield surveys in the past. Some components of this work have also been done over the last few years through a number of MCOG funded programs. A five-year capital improvement program for the City of Point Arena has been previously developed without specific details of all conditions and needs for comprehensive total transportation improvements.

TASKS:

- 1) Update and analyze records of reported accidents on Point Arena maintained street system and make recommendations for improvements. (Consultant)
- 2) Research traffic accident records of area in the County adjacent to the City will be reviewed. (Consultant)
- 3) Conduct field review of traffic signing and markings. (Consultant)
- 4) Identify deficiencies and make recommendations for improvements on the surveyed roads. (Consultant)
- 5) Pavement, roadway geometry and signing/marketing requirements for efficient truck movements will be considered among recommendations for improvement on identified goods movement routes. (Consultant)
- 6) Coordinate and consult with all tribal governments. (Consultant)
- 7) Work to implement a shared road improvement in an effort to create a joint road and safety improvement project on Windy Hollow Road. (Consultant)

PRODUCTS

- A Special Studies Summary which identifies studies performed for the City which will provide safety benefits to the City's and the region's local streets and roads systems. The Summary will include roadway improvement suggestions for all City streets, priorities for implementation and projects that could be cooperative projects for the City and other governmental units.
- A Road System Traffic Safety Review report which identifies deficiencies and makes recommendations for improvements on the assessed roads.
- Documentation of tribal government-to-government relations and possible partnerships, as applicable.
- A Draft shared road improvement agreement in an effort to create a joint road and safety

improvement project on Windy Hollow Road.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Point Arena Staff	16	\$10,750	2021/22	State PPM
Consultant	63	\$43,000	2021/22	State PPM
TOTAL:	79	\$53,750		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-7	x	x	x	x	x	x	x	x	x	x	x	

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

PURPOSE:

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

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Overall Work Program. It was most recently included in FY 2020/21. Previous planning staff work included duties related to overall coordination, meeting attendance, and monitoring of issues related to the North Coast Railroad Authority, Mendocino Transit Authority, and bicycle, pedestrian, trail, and transit related issues from local jurisdictions and Caltrans.

TASKS:

1. Day to day multi-modal tasks involving **bicycle** transportation planning duties; coordinate with state and local agencies on various funding programs available for bicycle projects; program, and monitor MCOG funded bicycle projects. (MCOG)
Products may include: Staff reports/recommendations; meeting notes; quarterly reports
2. Day to day multi-modal tasks involving **pedestrian** transportation planning duties; coordinate with state and local agencies on various funding programs available for pedestrian projects; program and monitor MCOG funded pedestrian projects. (MCOG)
Products may include: Staff reports/recommendations; meeting attendance; meeting notes; quarterly reports
3. Day to day multi-modal tasks involving **transit** transportation planning duties; meeting preparation and attendance at Mendocino Transit Authority meetings (*monthly*); meeting preparation, attendance and coordination with Social Services Transportation Advisory Council (SSTAC); and respond to transit related issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; MTA and SSTAC meeting notes
4. Day to day multi-modal tasks involving **rail** transportation planning duties; meeting preparation and attendance at NCRA meetings (*monthly*); monitoring and responding to rail issues; providing assistance to rail representatives (NCRA and Mendocino Railway) as requested. (MCOG)
Products may include: Staff reports/recommendations; NCRA meeting notes.
5. Day to day multi-modal tasks involving **trail** transportation planning duties; attendance at meetings related to development of the Great Railroad Trail (SB 1029), monitor and respond to related issues, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
6. Day to day multi-modal tasks involving **aeronautics** transportation planning duties; respond to correspondence; provide coordination with state and local agencies; provide coordination and assistance to the six general aviation airports in the County; and address issues as they arise. **This task only involves aviation planning related to ground access and circulation.** (MCOG)

Products may include: Staff reports/recommendations; correspondence

7. Day to day multi-modal tasks involving **goods movement/ freight-related** transportation planning duties; respond to correspondence, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)

Products may include: Staff reports/recommendations; correspondence

8. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on multi-modal transportation related matters. (MCOG)

Products may include: Staff reports/recommendations; meeting notes

9. Coordination with Caltrans, local agencies and tribal governments regarding multi-modal transportation issues. (MCOG)

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

10. Review Federal legislation and FTA guidance to determine how to utilize programs and consider necessary involvement, including completion and updates of the coordinated human service transportation plan.

Products may include: Staff reports/recommendations; meeting notes, updated coordinated human services transportation plan.

PRODUCTS: Products may include staff reports, meeting attendance, quarterly reports, staff recommendations, documentation of tribal government-to-government relations, as applicable; and other documents supporting the above tasks; written reports, when applicable, on issues of concern to MCOG.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	48	\$40,000	2021/22	State RPA
TOTAL:	48	\$40,000	2021/222	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
1-9	X	X	X	X	X	X	X	X	X	X	X	X

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

PURPOSE:

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

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Work Program. It was most recently included in FY 2020/21. Previous work included research and development of maps for the 2020 Regional Transportation Improvement Program (RTIP); and updating and validating program with ESRI. Additionally, MCOG Staff has been working on RTP data, preparing for map development, GIS data development for Social PinPoint and providing updated information for the LRSP Plans.

TASKS:

1. Collection, input and manipulation of geographic information. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers
2. Facilitation and coordination with the County of Mendocino; Cities of Ukiah, Willits, Fort Bragg and Point Arena; Mendocino Transit Authority, and Caltrans regarding sharing of data. (MCOG)
Products may include: Correspondence; meeting notes
3. Coordinate with Caltrans Division of Aeronautics regarding the possibility of developing a GIS aviation layer to include airports and key airport attribute data, as part of MCOG's GIS. Also, coordinate with Office of System and Freight Planning (OSFP) regarding the possibility of developing GIS layers to include other freight movement modes, such as truck, rail and maritime routes, as feasible. (MCOG)
Products may include: Correspondence; GIS layers.
4. Assist in development of GIS applications. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers
5. Provide multimedia support for public presentations. (MCOG)
Products may include: Presentation materials; various databases and GIS layers
6. Conduct spatial analyses. (MCOG)
Products may include: Maps; reports; documentation; presentation materials; various databases and GIS layers.
7. Attend GIS related meetings, users groups, and training sessions (*as needed*). This may include the annual CalGIS meeting; GIS related meetings with Mendocino County Information Services; and ESRI (*Environmental Systems Research Institute*) sponsored trainings. (MCOG)
Products may include: Meeting notes

8. Purchases software upgrades to ensure compatibility of products with other agencies. (MCOG/Direct Costs)

Products may include: GIS software upgrades

PRODUCTS: Products may include maps, reports, documentation, presentation materials, and various databases and GIS layers to support the above tasks. Examples of previous GIS tasks include support for the Regional Transportation Plan, Regional Bikeway Plan, Wine-Country Inter-regional Partnership, Pavement Management Program, Regional Blueprint, and various Caltrans grant projects.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	6	\$5,000	2021/22	State RPA
	1	\$1,125	2020/21	State RPA
TOTAL:	7	\$6,125		

* 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
1-7	x	x	x	x	x	x	x	x	x	x	x	x
8										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 the FY 2010/2011 Overall Work Program. It was most recently included in FY 2020/21. Previous work included planning staff duties related to numerous State and Federal grant programs, including review of guidelines, meeting attendance, webinar and teleconference attendance; meeting with and assisting local jurisdiction with development of applications. Staff worked on grant applications in FY 20/21 including the Feasibility Study - Mobility Solutions for Rural Communities of Inland Mendocino County for Sustainable Communities grant funding.

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), Adaptation Planning Grants; Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), High Risk Rural Roads (HR3), Transportation Investment Generating Economic Recovery (TIGER), 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. Prepare grant applications and 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 federal transportation bill “Fixing America’s Surface Transportation” (FAST) Act, or next federal transportation bill. (MCOG)
Products may include: Informational notices; staff reports/ recommendations

7. Develop grant applications as needed for various or state grant programs.
Products may include: Grant applications and related materials
8. As necessary, allow participation, monitoring and assisting with grant funded work elements and projects to ensure scope, schedule and deliverables have been met as required by Caltrans.
Products may include: meeting materials, staff reports/recommendations, correspondence
9. 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	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	36	\$30,000	2021/22	State RPA
TOTAL:	36	\$30,000		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
1-8	X	X	X	X	X	X	X	X	X	X	X	X
9					X	X	X	X	X	X		

WORK ELEMENT: PROJECT RESERVE

PURPOSE: To reserve funding 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.

PREVIOUS WORK:

None to date.

TASKS:

No tasks will be initiated in FY 2021/22. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2021/22.

PRODUCTS:

No products will be produced in FY 2021/22.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$0	21/22	Local LTF
		\$0	21/22	Local LTF
TOTAL:		\$0		

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2021/2022 OVERALL WORK PROGRAM SCHEDULE**

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

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**Appendices will be included in the
Complete AMENDED Overall Work Program Document.**

FINAL - FY 2021/2022 Overall Work Program

1st Amendment – 8/16/21

2nd (Admin.) Amendment – 11/2021

3rd (Admin.) Amendment – 4/2022

4th (Admin) Amendment – 5/2022