

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2018/2019



Adopted by MCOG on 6/4/18
1st Amendment – Approved on 8/20/18
2nd Amendment – Approved on 11/5/18
3rd Amendment – Approved on 2/4/19

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

NO.	WORK ELEMENT TITLE	COUNTY DOT	COUNTY DPBS	MTA	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination					\$103,081	\$2,250	\$105,331
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,475		\$90,475
3	MCOG - Community Transportation Planning					\$10,000	\$250	\$10,250
4	MCOG - Sustainable Transportation Planning					\$10,000		\$10,000
5	City of Ukiah - Update Speed Zone Reports - <i>Carryover</i>						\$6,833	\$6,833
6	Co. DOT - Combined Special Studies	\$60,000						\$60,000
7	MCOG - Planning, Programming & Monitoring					\$95,379	\$7,250	\$102,629
9	Fort Bragg - Street Safety Plan - <i>Carryover</i>				\$42,493 \$11,796		\$11,796 \$42,493	\$54,289
10	MTA - Transit Designs Guidelines Manual						\$35,000	\$35,000
12	Ukiah - Comprehensive ADA Access Plan Update - <i>Carryover</i>						\$35,000	\$35,000
13	Co. DOT - Orchard Ave. Extension Feas. Study Grant Match - <i>Carryover</i>						\$18,381	\$18,381
14	MCOG - Training					\$13,910	\$29,621	\$43,531
15	Fort Bragg - Transportation Planning for Mill Site Reuse & Rezoning				\$7,875		\$40,250	\$48,125
16	MCOG - Multi-Modal Transportation Planning					\$30,000		\$30,000
17	MCOG - Zero Emissions Vehicle & Alternative Fuels Readiness Plan Update					\$8,500	\$45,500	\$54,000
18	MCOG - Geographic Information System (GIS) Activities					\$5,000	\$600	\$5,600
19	MCOG - Ped. Facility Needs Inventory/EFS (S. Coast) - <i>Carryover</i>						\$30,451	\$30,451
20	MCOG - Grant Development & Assistance					\$29,559	\$1,000	\$30,559
21	MCOG - Ped. Facility Needs Inventory/EFS (Inland/N. Coast) - <i>Carryover</i>					\$8,353	\$146,586	\$154,939
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - <i>Carryover</i>					\$54,843	\$400,894	\$455,737
	TOTAL	\$60,000	\$0	\$0	\$50,368 \$19,671	\$459,100	\$811,662 \$842,359	\$1,381,130

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

* **

Reimbursement Rates Used For Calculating Days Programmed (estimate only):

County/Cities/Local Agencies (\$75/hr); Consultants (\$125/hr); MCOG Planning Staff (approx \$36-\$122/hr - various positions, per contract)

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

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

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

WORK ELEMENT (9)

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

PURPOSE:

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

PREVIOUS WORK:

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

TASKS:

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

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

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

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
City of Fort Bragg	71 20	\$42,493 \$11,796	State PPM	2017/2018 <i>C/O</i>
Consultant	12 42	\$11,796 \$42,493	State PPM	2017/2018 <i>C/O</i>
Total	83 62	\$54,289		

ESTIMATED SCHEDULE

Tasks 1-2 completed in FY 2017/18

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