

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2017/2018



Adopted by MCOG on 6/5/17
1st Amendment – Approved on 8/21/17
2nd Amendment – Approved on 11/6/17
3rd Amendment – Approved on 2/5/18

Prepared by:

Loretta Ellard, Deputy Planner
Mendocino Council of Governments
367 N. State Street, Suite 204
Ukiah, CA 95482
(707) 463-1859
www.mendocinocog.org

TABLE OF CONTENTS

<u>Topic</u>	<u>Page</u>
Introduction	3
Public Participation Process	5
Final FY 2017/2018 Overall Work Program – Overview	6
Funding Needs	7
Financial – Summary of Funding Sources	8
Financial – Allocation & Expenditure Summary	9
Financial – Budget Revenue Summary	10
Financial – Summary of Carryover Funds	11
<u>Summary of Work Elements</u>	
Work Element 1	MCOG – Regional Government & Intergovernmental Coordination 12
Work Element 2	MCOG – Planning Management & General Coordination (Non- RPA) 16
Work Element 3	MCOG – Community Transportation Planning & Coordination 19
Work Element 4	MCOG – Sustainable Transportation Planning 21
Work Element 5	City of Ukiah – Update Speed Zone Report - <i>Carryover</i> 24
Work Element 6	Co. DOT – Combined Special Studies 25
Work Element 7	MCOG – Planning, Programming & Monitoring 27
Work Element 8	MCOG – Public Participation Plan Update 30
Work Element 9	City of Fort Bragg – Street Safety Plan 32
Work Element 10	MCOG – Regional Transportation Plan 2017 Update - <i>Carryover</i> 34
Work Element 11	City of Ukiah – Traffic Analysis for Realignment of Talmage Rd 36
Work Element 12	City of Ukiah – Comprehensive ADA Access Plan Update 38
Work Element 13	Co. DOT – Orchard Ave. Extension Feas. Study Grant Match 38a
Work Element 14	MCOG – Training 39
Work Element 16	MCOG – Multi-Modal Transportation Planning 42
Work Element 17	MCOG – Pavement Management Program (PMP) Triennial Update – <i>Carryover</i> 43a
Work Element 18	MCOG – Geographic Information Systems (GIS) Activities 44
Work Element 19	MCOG – Pedestrian Facilities Needs Inventory/Engineered Feasibility Study – South Coast 45a
Work Element 20	MCOG – Grant Development & Assistance 46
Work Element 21	MCOG - Pedestrian Facilities Needs Inventory/Engineered Feasibility Study – Inland/North Coast 47a
Work Element 22	MCOG – Safe Routes to School - Active Transportation Program (ATP) Non-Infrastructure Grant - <i>Carryover</i> 48
<i>Note: Some work element numbers were left blank for potential carryover projects</i>	
<u>Schedule</u>	
FY 2017/2018 Overall Work Program Schedule	55
<u>Appendices</u>	
• Appendix A – Status of Projects Funded in FY 2016/2017 Work Program	56
• Appendix B – Information Element	61
• Appendix C – Federal Planning Factors and/or Planning Emphasis Areas (PEAs)	62
• Appendix D – List of Transportation Acronyms	63
• Appendix E – Memorandum of Understanding	65

FINAL FY 2017/2018 OVERALL WORK PROGRAM - OVERVIEW

The Final (**Amended**) FY 2017/2018 Work Program totals ~~\$1,488,176~~ **\$1,690,626**. There continues to be interest among local agencies for transportation planning projects, and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level. The Final (**Amended**) 2017/2018 Work Program includes a variety of projects, as identified below.

Beginning with this fiscal year, MCOG's transportation planning staff work elements have been reorganized to shift away from a large comprehensive general work element for routine day-to-day tasks, to several new more focused work elements, to more closely align tasks with eligible funding sources. In this cycle, MCOG planning staff will be responsible for implementation of ~~fourteen~~ **fifteen** work elements: **Work Element 1** – Regional Government & Intergovernmental Coordination – covers regional transportation planning tasks as well as long range planning duties that are eligible for State Rural Planning Assistance (RPA) funding **Work Element 2** – Planning Management & General Coordination (Non-RPA) - is a new work element funded solely with local funds to provide day-to-day management of the work program and general coordination duties that may not be RPA-eligible; **Work Element 3** – Community Transportation Planning – is a new work element to follow-up with communities that have had Caltrans transportation planning grants, and work with other communities regarding transportation needs; **Work Element 4** – Sustainable Transportation Planning – is a new work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and conduct sustainable transportation planning activities; **Work Element 7** - Planning, Programming & Monitoring – covers ongoing planning, programming and monitoring of STIP projects and related issues; **Work Element 8** – Public Participation Plan Update – is a project to prepare an update to MCOG's 2008 Public Participation Plan; **Work Element 10** – Regional Transportation Plan 2017 Update – is a carryover project to complete the RTP update; **Work Element 14** - Training - provides training for MCOG's planning staff and local agency staff; **Work Element 16** – Multi-Modal Transportation Planning – covers day to day bicycle, pedestrian, rail and transit planning activities; **Work Element 17** – Pavement Management Program (PMP) Triennial Update – is a carryover project to complete the Pavement Management System update; **Work Element 18** – Geographic Information System (GIS) Activities – covers GIS related tasks; **Work Element 19** – Pedestrian Facility Needs Inventory/Engineered Feasibility Study (EFS) – South Coast – is a project to prepare an inventory and EFS of pedestrian needs on the south coast; **Work Element 20** – Grant Development and Assistance – covers all aspects of grant-related activities, including providing assistance to local agencies; **Work Element 21 – Pedestrian Facility Needs Inventory/Engineered Feasibility Study (EFS) – Inland/North Coast – is a project to prepare an inventory and EFS of pedestrian needs on the Inland/North Coast area of county;** and **Work Element 22** – Safe Routes to School Active Non-Infrastructure Project – is a carryover project to implement an awarded Active Transportation Program (ATP) grant.

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

The City of Ukiah will be responsible for three projects: **Work Element 5** - a carryover project to update the City's Speed Zone Reports; **Work Element 11** – a project to prepare a traffic analysis for a proposed realignment of Talmage Road, and **Work Element 12** - a project to prepare an updated Americans with Disabilities Act (ADA) Plan.

The City of Fort Bragg will be responsible for one project: **Work Element 9** - a project to develop a Street Safety Plan, which is an update and retitling of the current Residential Streets Safety Plan.

The Final **(Amended)** FY 2017/2018 Work Program contains a total of ~~20~~ **21** work elements.

FUNDING NEEDS

The Final (Amended) FY 2017/2018 Transportation Planning Overall Work Program requires total funding of ~~\$1,488,176~~ **\$1,690,626** and will be funded from a combination of State and Local funds. There is no Federal funding in this Final Work Program.

State Funding

Rural Planning Assistance (RPA) - For the twentieth consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2017/2018 RPA funds are expected to total **\$294,000**. RPA carryover funds in the amount of \$54,460 are also available for programming, for a total RPA commitment of **\$348,460**.

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 **\$164,000** in FY 2017/2018 PPM funds is programmed in this Final (Amended) Work Program, plus **\$53,928** in PPM carryover, for a total PPM commitment of **\$217,928**.

Active Transportation Program (ATP) - This Final (Amended) Work Program includes a total of **\$701,240** in ATP Non-Infrastructure grant carryover funds.

Sustainable Communities Transportation Planning Grant (Road Maintenance & Rehabilitation Account) - This Final (Amended) Work Program includes a total of \$179,229 in approved Sustainable Communities Transportation Planning Grant funding, for W.E. 21.

The total State funding programmed in this Final (Amended) Work Program is ~~\$1,267,628~~ **\$1,446,857**.

Federal Funding

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

Local Funding

Local Transportation Fund (LTF) - This Final (Amended) Overall Work Program programs **\$122,750** in FY 2017/2018 LTF funds, plus ~~\$97,798~~ **\$121,019** in LTF carryover funds. The total LTF commitment in this Final Work Program is ~~\$220,548~~ **\$243,769**.

Of the total ~~\$1,488,176~~ **\$1,690,626** Final (Amended) FY 2017/2018 Overall Work Program, the commitment from local funding sources totals ~~\$220,548 (14.8%)~~ **\$243,769 (14.42%)**.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	STATE	FEDERAL STATE Grant	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$250		\$81,725			\$81,975
				\$96,725			\$96,975
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$90,700					\$90,700
3	MCOG - Community Transportation Planning & Coordination	\$14,750		\$0			\$14,750
				\$10,000			\$24,750
4	MCOG - Sustainable Transportation Planning			\$10,000			\$10,000
5	Ukiah - Update Speed Zone Reports - <i>Carryover</i>	\$32,596	\$5,680				\$38,276
6	Co. DOT - Combined Special Studies			\$60,000			\$60,000
7	MCOG - Planning, Programming & Monitoring		\$78,163				\$78,163
8	MCOG - Public Participation Plan Update	\$250		\$5,000			\$5,250
9	Fort Bragg - Street Safety Plan		\$64,975				\$64,975
10	MCOG - Regional Transportation Plan 2017 Update, Ph. 2 - <i>Carryover</i>	\$7,500		\$65,207			\$72,707
				\$33,207			\$40,707
11	Ukiah - Traffic Analysis for Realignment of Talmage Road			\$25,000			\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update		\$35,000				\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match	\$19,556					\$19,556
14	MCOG - Training	\$38,846					\$38,846
16	MCOG - Multi-Modal Transportation Planning			\$20,000			\$20,000
				\$27,000			\$27,000
17	MCOG - Pavement Management Program (PMP) Triennial Update - <i>Carryover</i>		\$34,110				\$34,110
18	MCOG - Geographic Information System (GIS) Activities	\$600		\$5,000			\$5,600
19	MCOG - Ped Facility Needs Inventory/Engineered Feasibility Study - South Coast			\$76,528			\$76,528
20	MCOG - Grant Development & Assistance	\$15,500					\$15,500
21	MCOG - Ped Facility Needs Inventory/Engineered Feas. Study - Inland/North Coast	\$23,221				\$179,229	\$202,450
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - <i>Carryover</i>				\$701,240		\$701,240
	TOTAL	\$220,548	\$217,928	\$348,460	\$701,240	\$0	\$1,488,176
		\$243,769				\$179,229	\$1,690,626

TOTAL WORK PROGRAM SUMMARY

Local	\$220,548	\$243,769	Local LTF 2017/18 Alloc.	\$122,750
State	\$1,267,628	\$1,446,857	Local LTF <i>Carryover</i>	\$97,798
Federal	\$0			\$121,019
TOTAL	\$1,488,176	\$1,690,626	State PPM 2017/18 Alloc.	\$164,000

PROGRAM MATCH		
Local	\$220,548	14.8%
	\$243,769	14.4%
State	\$1,267,628	85.2%
	\$1,446,857	85.6%
Federal	\$0	0.0%
TOTAL WORK PROGRAM SUMMARY	\$1,488,176	
	\$1,690,626	100.0%

State RPA 2017/18 Alloc.	\$294,000
State RPA <i>Carryover</i>	\$54,460
State ATP <i>Carryover</i>	\$701,240
State Sust. Comm. Grant	\$179,229
Federal	\$0
TOTAL	\$1,488,176

\$1,690,626

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
FUNDING ALLOCATION & EXPENDITURE SUMMARY**

Final FY 2017/18 Overall Work Program - Adopted 6/5/17; Amended 8/21/17; 11/6/17; 2/5/18

NO.	WORK ELEMENT TITLE	COUNTY DOT	COUNTY DPBS	MTA	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination					\$79,725 \$94,725	\$2,250	\$81,975 \$96,975
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,700		\$90,700
3	MCOG - Community Transportation Planning & Coordination					\$14,500 \$24,500	\$250	\$14,750 \$24,750
4	MCOG - Sustainable Transportation Planning					\$10,000		\$10,000
5	Ukiah - Update Speed Zone Reports - <i>Carryover</i>						\$38,276	\$38,276
6	Co. DOT - Combined Special Studies	\$60,000						\$60,000
7	MCOG - Planning, Programming & Monitoring					\$70,913	\$7,250	\$78,163
8	MCOG - Public Participation Plan Update					\$5,000	\$250	\$5,250
9	Fort Bragg - Street Safety Plan				\$45,475		\$19,500	\$64,975
10	MCOG - Regional Transportation Plan 2017 Update, Ph. 2 - <i>Carryover</i>					\$65,207 \$33,207	\$7,500	\$72,707 \$40,707
11	Ukiah - Traffic Analysis for Realignment of Talmage Road						\$25,000	\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update						\$35,000	\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match						\$19,556	\$19,556
14	MCOG - Training					\$10,000	\$28,846	\$38,846
16	MCOG - Multi-Modal Transportation Planning					\$20,000 \$27,000		\$20,000 \$27,000
17	MCOG - Pavement Management Program Triennial Update - <i>Carryover</i>						\$34,110	\$34,110
18	MCOG - Geographic Information System (GIS) Activities					\$5,000	\$600	\$5,600
19	MCOG - Ped. Facility Needs Inventory/Engineered Feas. Study - So. Coast					\$6,028	\$70,500	\$76,528
20	MCOG - Grant Development & Assistance					\$15,000	\$500	\$15,500
21	MCOG - Ped Facility Needs Inventory/Engineered Feas. Study - Inland/No. Coast					\$15,250	\$187,200	\$202,450
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - <i>Carryover</i>					\$80,153	\$621,087	\$701,240
	TOTAL	\$60,000	\$0	\$0	\$45,475	\$472,226 \$487,476	\$910,475 \$1,097,675	\$1,488,176 \$1,690,626

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 \$34-\$118/hr - various positions, per contract)

Notes

* MCOG planning staff funding level is based on contracted obligation with DBC Consulting (\$359,347), and includes a 2.26% CPI increase.

In addition, \$23,832.20 in carryover funding (\$2,537.73 FY 2014/15 + \$2,363.41 FY 2015/16 + \$18,931.06 FY 2016/17) is available from under-expending prior years' contracted funding, for a total available of \$383,179.20

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

MENDOCINO COUNCIL OF GOVERNMENTS FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM BUDGET REVENUE SUMMARY

NO.	WORK ELEMENT TITLE	STATE GRANT	STATE ATP	STATE RPA	STATE PPM	Local Match		TOTAL
						Local TDA	and/or Service	
1	MCOG - Regional Government & Intergovernmental Coordination			\$81,725 \$96,725		\$250		\$81,975 \$96,975
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,700		\$90,700
3	MCOG - Community Transportation Planning & Coordination			\$0 \$10,000		\$14,750		\$14,750 \$24,750
4	MCOG - Sustainable Transportation Planning			\$10,000				\$10,000
5	Ukiah - Update Speed Zone Reports - Carryover				\$5,680	\$32,596		\$38,276
6	Co. DOT - Combined Special Studies			\$60,000				\$60,000
7	MCOG - Planning, Programming & Monitoring				\$78,163			\$78,163
8	MCOG - Public Participation Plan Update			\$5,000		\$250		\$5,250
9	Fort Bragg - Street Safety Plan				\$64,975			\$64,975
10	MCOG - Regional Transportation Plan 2017 Update - Carryover			\$65,207 \$33,207		\$7,500		\$72,707 \$40,707
11	Ukiah - Traffic Analysis for Realignment of Talmage Road			\$25,000				\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update				\$35,000			\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match					\$19,556		\$19,556
14	MCOG - Training					\$38,846		\$38,846
16	MCOG - Multi-Modal Transportation Planning			\$20,000 \$27,000				\$20,000 \$27,000
17	MCOG - Pavement Management Program Triennial Update - Carryover				\$34,110			\$34,110
18	MCOG - Geographic Information System (GIS) Activities			\$5,000		\$600		\$5,600
19	MCOG - Ped. Facility Needs Inventory/Engineered Feas. Study - So. Coast			\$76,528				\$76,528
20	MCOG - Grant Development & Assistance					\$15,500		\$15,500
21	MCOG - Ped. Facility Needs Inventory/Egr'd Feas. Study - Inland/No. Coast	\$179,229				\$23,221		\$202,450
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover		\$701,240					\$701,240
TOTALS		\$0 \$179,229	\$701,240	\$348,460	\$217,928	\$220,548 \$243,769	\$0	\$1,488,176 \$1,690,626

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

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
 SUMMARY OF CARRYOVER FUNDS**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE ATP	STATE RPA	TOTAL	FY C/O
1	MCOG - Regional Government & Intergovernmental Coordination				\$15,000	\$15,000	2016/17
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$19,800				\$19,800	2015/16
3	MCOG - Community Transportation Planning & Coordination				\$10,000	\$10,000	2016/17
5	Ukiah - Update Speed Zone Reports - Carryover	\$32,596	\$5,680			\$38,276	\$658 LTF Fund Bal \$31,938 2016/17 LTF \$737 2015/16 PPM \$4,943 2016/17 PPM \$0
7	MCOG - Planning, Programming & Monitoring		\$14,138			\$14,138	2016/17
10	MCOG - Regional Transportation Plan - 2017 Update, Ph. 2 - Carryover	\$7,500			\$40,207 \$8,207	\$47,707 \$15,707	2016/17 LTF & RPA
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match	\$19,556				\$19,556	2014/15
14	MCOG - Training	\$17,846				\$17,846	\$1,846 2014/15 \$5,000 2015/16 \$11,000 2016/17
16	MCOG - Multi-Modal Transportation Planning				\$7,000	\$7,000	2016/17
17	MCOG - Pavement Management Program Triennial Update - Carryover		\$34,110			\$34,110	2016/17
19	MCOG - Ped. Facility Needs Inventory/Engineered Feas. Study - So. Coast				\$14,253	\$14,253	2016/17
20	MCOG - Grant Development & Assistance	\$500				\$500	2016/17
21	MCOG - Ped. Facility Needs Inventory/Engineered Feas. Study - Inland/No. Coast	\$23,221				\$23,221	2016/17
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover			\$701,240		\$701,240	2014/15
	TOTAL	\$97,798 \$121,019	\$53,928	\$701,240	\$54,460	\$907,426 \$930,647	

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.

Beginning in FY 2017/18, this work element includes only tasks that are eligible for Rural Planning Assistance (RPA) funds. A new work element (W.E. 2) has been developed to fund similar tasks that may not be RPA-eligible with Local Transportation Funds.

PREVIOUS WORK:

This represents an ongoing process of current and long range transportation planning in Mendocino County. In addition to ongoing transportation planning and intergovernmental coordination, examples of past projects include staff time spent on road feasibility study projects for County Department of Transportation and Caltrans, Highway 101 interchange projects, and long range planning projects in Gualala, Covelo, and Hopland. Prior to FY 2016/17, these duties were included in separate work elements for current planning duties and long range duties.

TASKS:

1. Regional transportation planning duties, including attendance at **RPA-eligible portions of** Rural Counties Task Force (*bi-monthly*) and California Transportation Commission meetings (*monthly/bi-monthly*); travel and work assignments; and evaluation of regional highway planning issues as directed by MCOG. (MCOG)

Products may include: Meeting notes; staff reports/recommendations; correspondence

2. Preparation of the **RPA-eligible portions** of draft and final 2018/2019 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 Fixing America's Surface Transportation (FAST) Act 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 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. Willits Bypass project; Brooktrails Second Access, Orchard Avenue Extension, etc.*); and assist agencies in implementing recommendations. (MCOG)

Products may include: Staff reports/recommendations; correspondence, and meeting notes

12. 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

13. 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

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

Products may include: Documentation of tribal consultation

15. 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

16. Provide \$2,000 contribution to Rural Counties Task Force for annual dues. (RCTF)

Products: Payment to RCTF

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	100 118	\$79,725 <u>\$15,000</u> \$94,725	State RPA* State RPA*	2017/2018 2016/2017 C/O
<i>Direct Costs</i>	<i>n/a</i>	\$250	Local LTF	2017/2018
Rural Counties Task Force	<i>n/a</i>	\$2,000	State RPA *	2017/2018
Total	100 118	\$81,975 \$96,975	\$81,725 \$96,725 State RPA <u>\$250</u> Local LTF \$81,975 \$96,975 Total	

* 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	x	x
3-15	x	x	x	x	x	x	x	x	x	x	x	x
16	x											

WORK ELEMENT (3)

MCOG – COMMUNITY TRANSPORTATION PLANNING & COORDINATION (NEW)

PURPOSE:

This work element covers transportation planning duties including ongoing coordination, outreach, and support to all local communities in Mendocino County (including cities and unincorporated areas) to identify and plan policies, strategies, programs and actions that maximize and implement the regional and community transportation infrastructure, including all transportation modes, and improve community livability.

PREVIOUS WORK:

Some of these duties were previously performed under Work Element 1 (Regional Government & Intergovernmental Coordination) and Work Element 16 (Multi-Modal Transportation Planning).

TASKS:

1. Meet with representatives of local communities and agencies (*including Gualala, Point Arena, Laytonville, Westport, Hopland, Anderson Valley, Willits*) that have previously received Caltrans' transportation planning grants (*e.g. Sustainable Community grants, Environmental Justice grants, etc.*) to develop downtown plans or transportation planning studies, to review and confirm project priorities. If priority projects are not feasible, work with communities to establish alternate priorities that meet community goals and objectives. (MCOG)

Products may include: Meeting attendance; meeting notes; staff reports/recommendations;

2. Work with local community and agency representatives to research, identify, and develop funding strategies for identified priority transportation projects, to improve community livability. (MCOG)

Products may include: Research results; recommendations; correspondence, meeting notes

3. Work with local community and agency representatives to conduct community outreach on local transportation planning issues (motorized and non-motorized transportation modes) to identify challenges and opportunities to improve community livability. (MCOG)

Products may include: Public notices and outreach materials; meeting notes

4. Work with representatives from local communities and agencies that have not previously developed community plans to identify transportation planning needs, and assist with preparation of grant applications or other funding opportunities. (MCOG)

Products may include: Reports, recommendations; meeting notes; grant application materials

5. Meeting attendance, as necessary, at local agency or community meetings (e.g. City Council, Board of Supervisors, Municipal Advisory Committees) on transportation related matters. (MCOG)

Products may include: Meeting attendance, staff reports/recommendations; meeting notes

6. Current and long range transportation planning duties including coordination with Caltrans, the County of Mendocino, the cities of Ukiah, Willits, Fort Bragg, and Point Arena, the Mendocino Transit Authority, Municipal Advisory Committees (MACs) and other local or community agencies, to identify and address transportation planning needs in local communities. (MCOG)

Products may include: Meeting attendance, staff reports/recommendations; correspondence; meeting notes

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

Products may include: Documentation of tribal consultation

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	18 31	\$14,500 \$10,000 \$24,500	Local LTF State RPA	2017/2018 2016/2017 C/O
<i>Direct Costs</i>	<i>n/a</i>	\$250	Local LTF	2017/2018
Total	18 31	\$14,750 \$24,750	\$14,750 LTF \$10,000 RPA \$24,750 Total	

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

WORK ELEMENT (10) MCOG - REGIONAL TRANSPORTATION PLAN (RTP) – 2017 UPDATE, PHASE 2 (CARRYOVER)

PURPOSE:

To prepare the 2017 Regional Transportation Plan Update, due December, 2017. *This is a carryover project from FY 2016/17.*

PREVIOUS WORK:

The 2010 RTP was adopted by MCOG on September 19, 2011. In FY 2013/14, MCOG initiated Phase 1 of the update to conduct a review of Goals, Objectives, and Policies. Phase 2 of the RTP update began in FY 2014/2015; however, a decision was made by the MCOG Board in December 2014 to halt work on the update and adopt a revised 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 align the schedules for the RTP and the Regional Housing Needs Assessment which changed from a five year to eight year cycle. This decision reset the next RTP update due date to December, 2017.

TASKS:

Tasks 1-3 are expected to be completed by 6/30/17.

1. *Consult goals outlined in California Transportation Plan 2040, and address as needed. (MCOG)*
2. *Review and revise 2010 RTP to reflect changes brought about by updated RTP guidelines (if applicable) and/or new legislation (including requirements for performance measures); as appropriate; and to ensure consistency with the new federal transportation bill “Fixing America’s Surface Transportation (FAST) Act. (MCOG)*

Products may include: Staff reports/recommendations; revised sections of RTP document

3. *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. Incorporate agency/stakeholder input in RTP, as appropriate. (MCOG)*

Products may include: Staff reports; revised sections of RTP document

4. *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. (MCOG)*

Products may include: Public notices, press releases, announcements; e-mail communications; workshop materials; agendas; meeting notes; documentation of tribal consultation

5. *Review the 2003 EIR (adopted by MCOG May 5, 2003) and 2011 EIR Supplement (adopted on 9/19/11) for adequacy and make a recommendation; prepare EIR supplement, if needed. (EIR Consultant)*

Products may include: Technical memoranda; staff report/recommendations; recommendation on adequacy of existing EIR/EIR Supplement; possible additional EIR Supplement

6. Review SB 743 re: CEQA Guidelines to determine applicability and requirements. (MCOG)

Products may include: Technical memoranda; staff reports/recommendations

7. Prepare Draft 2017 Regional Transportation Plan, including preparation of maps and presentation materials, as needed, and present to Technical Advisory Committee and MCOG Board for review and comment. (MCOG)

Products may include: Staff reports/recommendations; Draft RTP

8. Prepare Final 2017 Regional Transportation Plan, incorporating and addressing comments received, as appropriate. (MCOG)

Products may include: Staff reports/recommendations; Final RTP

9. Present Final 2017 RTP to MCOG Board for adoption; and environmental document for appropriate action, at legally noticed public hearing. (MCOG)

Products may include: Legal notices, staff reports/recommendations, resolution

10. Transmit adopted 2017 RTP and environmental document to Caltrans and/or California Transportation Commission, as required. (MCOG)

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; recommendation on adequacy of existing EIR/EIR Supplement; possible additional EIR Supplement; Draft and Final RTP; transmittal letter

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	100	\$25,000	State RPA *	2017/2018
	51	\$40,207 \$ 8,207	State RPA *	2016/17 C/O
<i>Direct Costs</i>	<i>n/a</i>	\$65,207 \$33,207	Local LTF	2016/2017 C/O
Consultant	5	\$5,000	Local LTF	2016/2017 C/O
Total	105	\$72,707 \$40,707	\$65,207 State RPA \$ 7,500 Local LTF \$72,707 \$40,707 Total	

* 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
4	x	x	x	x	x	x						
5-6		x	x	x								
7	x	x	x									
8			x	x	x							
9					x	x						
10						x	x					

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

PURPOSE:

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

PREVIOUS WORK:

This work element was first included in FY 2010/2011. Examples of tasks previously performed under this work element include attendance at MTA meetings and monitoring transit related issues; attendance at NCRA meetings and monitoring rail related issues; and monitoring bicycle and pedestrian related issues, including MCOG's LTF Two Percent Bicycle & Pedestrian program.

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*); 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 **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

6. 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

7. 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

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

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

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	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	25 34	\$20,000 <u>\$7,000</u> \$27,000	State RPA* State RPA*	2017/2018 2016/2017 C/O
Total	25 34	\$20,000 \$27,000		

* 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

NEW

WORK ELEMENT (21)

**MCOG – MENDOCINO COUNTY PEDESTRIAN FACILITY
NEEDS INVENTORY AND ENGINEERED FEASIBILITY
STUDY (INLAND/NORTH COAST)**

PURPOSE:

This grant-funded project will explore the needs, priorities and feasibility of improving identified deficiencies within the pedestrian network of the cities of Ukiah, Willits, and Fort Bragg, as well as most of the unincorporated communities in the County.

(Note: This project will be combined with W.E. 19 which has the same Scope of Work for the City of Point Arena and unincorporated south coast area.)

PREVIOUS WORK: None.

TASKS:

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

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

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

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

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

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

Responsible Party: MCOG

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

Task 2: Coordination with Project Partners & Consultant

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

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

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

Responsible Party: MCOG & Consultant

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

Task 3: Prepare Existing Conditions Report

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

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

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

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

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

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

Responsible Party: Consultant

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

3.5	<i>Draft Existing Conditions Report (Consultant)</i>
3.6	<i>Final Existing Conditions Report (Consultant)</i>

Task 4: Public Participation, Community, and Tribal Outreach

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

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

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

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

Responsible Party: Consultant

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

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

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

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

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

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

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

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

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

Responsible Party: Consultant

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

Task 6: Final Study Preparation & Hearing

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

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

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

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

Responsible Party: Consultant

Task	Deliverable
6.1	Presentation Materials, Travel Expenses (Consultant)
6.2	Presentation Materials, Travel Expenses (Consultant)
6.3	Final Mendocino County Pedestrian Facility Needs Inventory and Engineered Feasibility Study (Consultant)
6.4	Electronic & Hard Copies of Final Study (Consultant)

Task 7: Project Management/Administration

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

Responsible Party: MCOG

Task	Deliverable
7.1	Coordination & Quarterly Reports (MCOG)

PRODUCTS: Listed under each task above.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	19	\$13,501 \$1,749 \$15,250	State Sustainable Comm. Grant Local LTF	2017/18 2016/17 C/O
Consultant	187	\$165,728 \$21,472 \$187,200	State Sustainable Comm. Grant Local LTF	2017/18 2016/17 C/O
Total	206	\$202,450	\$179,229 State Sust. Comm. Grant \$23,221 Local LTF \$202,450	

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY 18/19
1													
2							x	x	x	x	x	x	x
3									x	x	x		
4											x	x	x
5												x	x
6												x	x
7							x	x	x	x	x	x	x

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2017/2018 (AMENDED) OVERALL WORK PROGRAM
 SCHEDULE**

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

- 1 <*****>
- 2 <*****>
- 3 <*****>
- 4 <*****>
- 5 <*****>
- 6 <*****>
- 7 <*****>
- 8 <*****>
- 9 <*****>
- 10 <*****>
- 11 <*****>
- 12 <*****>
- 13 <*****>
- 14 <*****>
- 15 *DELETED*
- 16 <*****>
- 17 <*****>
- 18 <*****>
- 19 <*****>
- 20 <*****>
- 21 *intentionally left blank*
- 21 <*****>
- 22 <*****>