

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2010/11



***Recommended by TAC on 5/26/10
For MCOG Consideration on 6/7/10***

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TABLE OF CONTENTS

<u>Topic</u>	<u>Page</u>
Introduction	4
Public Participation Process	6
Federal Planning Factors	7
Final 2010/11 Overall Work Program - Overview	8
Funding Needs	9
Financial Summary - Funding Sources	10
Financial Summary – Allocation & Expenditure Summary	12
Budget Revenue Summary	13
Work Element 1 - Current Planning (MCOG)	14
Work Element 2 - Long Range Planning (MCOG)	16
Work Element 3 – Alley Master Plan (Fort Bragg)	18
Work Element 4 - Road System Traffic Safety Review (Co. DOT)	19
Work Element 5 – Rails with Trails Corridor Plan (MCOG)	20
Work Element 6 - Special Studies (Co. DOT)	22
Work Element 7 - Planning, Programming & Monitoring (MCOG)	23
Work Element 8 – Safe Routes to School Plan (City of Ukiah)	25
<i>Work Element 9 – intentionally left blank</i>	
Work Element 10 – Short Range Transit Development Plan (MTA)	26
Work Element 11 – Countywide Traffic Model (MCOG) <i>Carryover</i>	29
Work Element 12 – 2011 Regional Bikeway Plan (MCOG)	31
Work Element 13 – Mitchell Creek Area Second Connection (Co. DOT) <i>Carryover</i>	33
Work Element 14 – Training (MCOG)	35

TABLE OF CONTENTS – CONTINUED

Work Element 15 – Regional Transportation Plan, Ph. 2 (MCOG) <i>Carryover</i>	36
Work Element 16 – Multi-Modal Transportation Planning (MCOG)	37
Work Element 17-1 Regional Blueprint, Ph. 1 (MCOG) <i>Carryover</i>	39
Work Element 17-2 Regional Blueprint, Ph. 2 (MCOG) <i>Carryover</i>	42
Work Element 17-3 Regional Blueprint, Ph. 3 (MCOG)	45
Work Element 18 – Geographic Information System (GIS) Activities (MCOG)	48
Work Element 19 – Multi-Use Coastal Trail (Westport Area) (MCOG) <i>Carryover</i>	49
Work Element 20 – Grant Development & Assistance (MCOG)	51
Work Element 21 – Residential Streets Safety Plan (Ft. Bragg) <i>Carryover</i>	53
Work Element 24 – Pavement Management Program Update (MCOG) <i>Carryover</i>	54
FY 2010/11 Work Program Schedule	56

Appendix	57
A - Status of Projects Funded in FY 2009/10 Work Program	58
B - Information Element	64
C - Memorandum of Understanding	65

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. Transportation routes tend to be located within intermontane valleys. East-west travel is especially arduous, since parallel ridges must be traversed.

The Mendocino Council of Governments (MCOG), as the Regional Transportation Planning Agency (RTPA) for Mendocino County, annually adopts its Transportation Planning Work Program to identify and program transportation planning tasks for the coming fiscal year. As the RTPA, MCOG is responsible for the preparation of the Regional Transportation Plan (RTP) for Mendocino County. The objectives and tasks contained within this 2010/2011 Work Program are developed in accordance with the goals and policies of the current RTP (*adopted Dec. 5, 2005*). The 2010 RTP update process continues in this Work Program (W.E.15) and is expected to be complete by December, 2010.

MCOG is a Joint Powers Agency comprised of the unincorporated County of Mendocino (2000 Department of Finance estimates population of 60,615), and the incorporated cities of Fort Bragg (6,428), Point Arena (438), Ukiah (14,961), and Willits (5,149). 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 rail representative, and a Caltrans 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). The SSTAC (*or a subcommittee thereof*) also serves as MCOG's Regional Evaluation Committee to rank and review Federal Transit Administration (FTA) Section 5310 program applications for vehicle and equipment acquisitions. Meetings are routinely held two times per year, in the fall and spring.

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.

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.

Public Participation Process

In November, 2008, MCOG adopted a “Coordinated Public Transit Human Services Transportation Plan” as required under the Safe, Accountable, Flexible, Efficient, Transportation Equity Action: A Legacy of Users (SAFETEA-LU). This Plan was developed by a consultant (working with MCOG staff) who conducted an extensive countywide public outreach effort to obtain input on the development of the Plan. It includes a comprehensive strategy to maximize public transportation service delivery and address transportation priorities for the countywide service area. This Plan will continue to be updated as required under reauthorization of the federal transportation bill.

In December, 2008, MCOG adopted a “Public Participation Plan” as required under SAFETEA-LU. 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, which include development of the Regional Transportation Plan, the Regional Transportation Improvement Program, Blueprint planning and other planning processes or projects.

Also in 2008, MCOG initiated the first phase of developing a “Regional Blueprint” for the Mendocino County region. This planning process (*funded through Federal Blueprint planning grants*) will include a thorough public outreach process (*including direct consultation with each Native American tribe*) as well as partnership with the County and Cities.

As part of the 2010 Regional Transportation Plan Update process, MCOG is continuing its efforts to reach all segments of the community through a variety of outreach methods (*e.g. publishing public notices in local newspapers, providing information to public libraries, holding community workshops throughout the County, public service announcements in local newspaper and radio media, posting agendas and announcements on MCOG’s website (www.mendocinocog.org), and publishing periodic newsletters.*) Public agency input into the development of the 2010 Regional Transportation Plan will be gained through consultation with MCOG’s Technical Advisory Committee. Native American tribal government input will be solicited through direct consultation with each tribe.

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 on a direct communication basis with each tribal government, in addition to encouraging Native American public participation through Native American communities, organizations, groups and individuals.

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

Federal Planning Factors

Per the FY 2010/11 OWP Guidance Package, Federal Planning Factors should be incorporated into the Overall Work Program.

The following eight federal planning factors included in the passage of SAFETEA-LU are hereby incorporated into this Overall Work Program:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.
2. Increase the safety of the transportation system for motorized and no-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

Federal Planning Emphasis Areas (PEAs)

Per the FY 2010/11 OWP Guidance Package, Federal Planning Emphasis Areas are **not required** for FY 2010/11.

The Final 2010/2011 Work Program - Overview

The Final 2010/2011 Work Program totals **\$1,394,591**. 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 2010/11 Work Program includes a variety of projects from the various entities, as identified below.

In this cycle, MCOG planning staff will be responsible for the implementation of fourteen projects: **Work Element 1** - Current Planning - covers day to day planning duties; **Work Element 2** – Long Range Planning – covers long range planning activities; **Work Element 5** – Rails with Trails Corridor Plan – a requested Caltrans grant project to prepare a Rails with Trails Corridor Plan for the rail corridor in Mendocino County; **Work Element 7** - Planning, Programming & Monitoring – covers ongoing planning, programming and monitoring of STIP projects; **Work Element 11** – Countywide Traffic Model and Capital Improvement Program – a carryover project to produce traffic models for the Fort Bragg and Willits areas, for incorporation into a Countywide Traffic Model and development of a Capital Improvement Program; **Work Element 12** – 2011 Regional Bikeway Plan - will update the 2006 Plan to establish eligibility for State Bicycle Transportation Account (BTA) grant funds; **Work Element 14** - Training - provides training for MCOG's planning staff and local agency staff; **Work Element 15** – Regional Transportation Plan, Ph. 2 - a carryover project to complete the RTP update; **Work Element 16**- Multi-Modal Transportation Planning - a new element that covers day to day bicycle, pedestrian, rail, and transit transportation planning activities; **Work Element 17 (Ph. 1, 2, 3)** - a multi-year Federal blueprint grant project to conduct blueprint planning for the Mendocino County region; **Work Element 18** – Geographic Information System (GIS) Activities – a new element which covers GIS related activities; **Work Element 19** – Multi-Use Coastal Trail (Westport Area) – a carryover grant project to develop a multi-use, non motorized coastal trail; **Work Element 20** – Grant Development and Assistance – a new element that covers all phases of grant related activities; and **Work Element 24** – Pavement Management Program Update – a carryover project to provide PMP updates for the County and all cities.

The Mendocino County Department of Transportation will be responsible for three work elements: **Work Element 4** - Road System Review - which annually reviews a portion of the County Road System for consistency with traffic control device standards; and **Work Element 6** - Special Studies - which is used to fund a variety of minor studies and data gathering on County roads and city streets; and **Work Element 13** – Mitchell Creek Area Second Connection – a carryover project to study the feasibility of alternate access routes for a connector road in the Mitchell Creek/Simpson Lane area.

The City of Fort Bragg will be responsible for two projects: **Work Element 3** - a project to prepare an Alley Master Plan for the City; and **Work Element 21** – a carryover project to complete a Residential Streets Safety Plan.

The City of Ukiah will be responsible for one project: **Work Element 8** – a project to prepare a Safe Routes to School Plan for the City.

The Mendocino Transit Authority (MTA) will be responsible for one project: **Work Element 10** – a requested Caltrans transit planning grant project to prepare a Short Range Transit Development Plan.

The Final 2010/2011 Work Program contains a total of 21 work elements.

FUNDING NEEDS

The Final 2010/2011 Transportation Planning Work Program requires total funding of **\$1,394,591**, and will be funded from a combination of State, Federal, and Local funds.

State Funding

Rural Planning Assistance (RPA) - For the thirteenth consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. This Final Work Program includes **\$275,000** in expected FY 2010/11 RPA funds (subject to approval by the State), plus a total of **\$8,000** in RPA carryover funds, for a total RPA commitment of **\$283,000**. (**Note:** OWP products funded by RPA funds **must** be received by Caltrans District One staff prior to requesting full reimbursement of funds.)

Community Based Transportation Planning (CBTP) – This Final Work Program includes **\$90,000** in requested CBTP grant funds for W.E. 5 (Rails with Trails Corridor Plan), plus **\$89,600** in carryover CBTP funds for W.E. 19 (Multi-Use Coastal Trail), for a total of **\$179,600**.

The total State funding programmed in this Final Work Program totals **\$462,600**.

Federal Funding

Federal Blueprint Grant– This Final Work Program includes **\$116,000** in approved Federal Blueprint grant funds, for Work Element 17, Ph. 3 (Regional Blueprint, Ph. 3). In addition, carryover Federal Blueprint grant funds in the amount of **\$17,625** (for Phase 1) and **\$85,600** (for Phase 2) are also included. The total commitment from Federal Blueprint grants is **\$219,225**.

Federal Sec. 5304 Funding – This Final Work Program includes **\$79,315** in **requested** Federal Sec. 5304 funding for W.E.10 – MTA’s Short Range Transit Development Plan.

The total Federal funding programmed in this Final Work Program totals **\$298,540**

Local Funding

Local Transportation Fund (LTF) – This Final Work Program programs **\$0** in FY 2010/2011 LTF funds, however, prior years’ LTF carryover funds in the amount of **\$33,275** will be used. The total LTF funding commitment in this Final Work Program is **\$33,275**

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 **\$200,000** in FY 2010/11 PPM funds is programmed in this Final Work Program, plus **\$379,900** in carryover PPM funds, for a total PPM commitment of **\$579,900**.

Mendocino Transit Authority (MTA) – MTA will contribute **\$10,276** in local funds to this Work Element, to match a grant (FTA Sec. 5304) for W.E. 10 (Short Range Transit Development Plan)

Air Quality Management District (AQMD) – The AQMD will contribute a total of **\$10,000** in Motor Vehicle Program funds for W.E. 12 (Regional Bikeway Plan).

Of the total **\$1,394,591** Final 2010/2011 Work Program, the commitment from local funding sources totals **\$633,451 (45.42%)**.

FINAL
FY 2010/11 OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES

NO.	WORK ELEMENT	LOCAL LTF	LOCAL PPM	LOCAL OTHER	STATE	FEDERAL	TOTAL
1	CURRENT PLANNING	\$2,000			\$116,000		\$118,000
2	LONG RANGE PLANNING				\$26,000		\$26,000
3	ALLEY MASTER PLAN (FT. BRAGG)		\$60,000				\$60,000
4	ROAD SYSTEM TRAFFIC SAFETY REVIEW (CO. DOT)		\$25,000				\$25,000
5	RAILS WITH TRAILS CORRIDOR PLAN (<i>Grant Request</i>)		\$10,000		\$90,000		\$100,000
6	SPECIAL STUDIES (CO. DOT)		\$22,000		\$38,000		\$60,000
7	PLANNING, PROGRAMMING & MONITORING		\$6,000		\$48,000		\$54,000
8	SAFE ROUTES TO SCHOOL PLAN (UKIAH)		\$50,000				\$50,000
9	<i>intentionally left blank</i>						\$0
10	TRANSIT DEVELOPMENT PLAN (MTA) (<i>Grant Request</i>)			\$10,276		\$79,315	\$89,591
* 11	COUNTYWIDE TRAFFIC MODEL		\$50,000		\$3,000		\$53,000
12	2011 REGIONAL BIKEWAY PLAN			\$10,000			\$10,000
* 13	MITCHELL CREEK AREA SECOND CONNECTION		\$140,000				\$140,000
14	TRAINING	\$6,000					\$6,000
* 15	REGIONAL TRANSPORTATION PLAN, PH. 2		\$40,000		\$15,000		\$55,000
16	MULTI-MODAL TRANSPORTATION PLANNING				\$22,000		\$22,000
* 17-1	REGIONAL BLUEPRINT, PH. 1	\$5,875				\$17,625	\$23,500
* 17-2	REGIONAL BLUEPRINT, PH. 2	\$2,000	\$57,900			\$85,600	\$145,500
* 17-3	REGIONAL BLUEPRINT, PH. 3	\$7,000	\$28,000			\$116,000	\$151,000
18	GEOGRAPHIC INFORMATION SYSTEM (GIS)				\$3,000		\$3,000
* 19	MULTI-USE COASTAL TRAIL (WESTPORT AREA)	\$10,400			\$89,600		\$100,000
20	GRANT DEVELOPMENT & ASSISTANCE				\$7,000		\$7,000
* 21	RESIDENTIAL STREETS SAFETY PLAN (FT. BRAGG)		\$35,000				\$35,000
* 24	PAVEMENT MANAGEMENT PROGRAM UPDATE		\$56,000		\$5,000		\$61,000
	TOTAL	\$33,275	\$579,900	\$20,276	\$462,600	\$298,540	\$1,394,591

* FY 2009/10 Carryover Projects

TOTAL WORK PROGRAM SUMMARY

Local (LTF)	\$33,275
Local (PPM)	\$579,900
Local (Other)	\$20,276
State	\$462,600
Federal	\$298,540
TOTAL	\$1,394,591

Local LTF 2010/11 Alloc.	\$0
Local LTF Carryover	\$33,275
Local PPM 2010/11 Alloc.	\$200,000
Local PPM Carryover	\$379,900
Local Other (MTA)	\$10,276
Local Other (Air Quality)	\$10,000
State RPA 2010/11 Alloc.	\$275,000
State RPA Carryover	\$8,000
State Planning Grant	\$179,600
Federal Planning Grant	\$79,315
Federal Blueprint Grant	\$219,225
TOTAL	\$1,394,591

PROGRAM MATCH		
Local (LTF, PPM, Other)	\$633,451	45.42%
State	\$462,600	33.17%
Federal	\$298,540	21.41%
Total	\$1,394,591	100.00%

FINAL

2010/2011 OVERALL WORK PROGRAM

FUNDING ALLOCATION & EXPENDITURE SUMMARY

NO.	TITLE	COUNTY DOT	COUNTY DPBS	MTA	CITIES	MCOG STAFF	CONSULT/ OTHERS	TOTAL
1	CURRENT PLANNING					\$116,000	\$2,000	\$118,000
2	LONG RANGE PLANNING					\$26,000		\$26,000
3	ALLEY MASTER PLAN (FT. BRAGG)				\$6,500		\$53,500	\$60,000
4	ROAD SYSTEM TRAFFIC SAFETY REVIEW (CO. DOT)	\$25,000						\$25,000
5	RAILS WITH TRAILS CORRIDOR PLAN (<i>Grant Request</i>)	\$3,333			\$6,667	\$9,000	\$81,000	\$100,000
6	SPECIAL STUDIES (CO. DOT)	\$60,000						\$60,000
7	PLANNING, PROGRAMMING & MONITORING (PPM)					\$48,000	\$6,000	\$54,000
8	SAFE ROUTES TO SCHOOL PLAN (UKIAH)						\$50,000	\$50,000
9	<i>intentionally left blank</i>							\$0
10	TRANSIT DEVELOPMENT PLAN (MTA) (<i>Grant Request</i>)			\$10,276			\$79,315	\$89,591
* 11	COUNTYWIDE TRAFFIC MODEL					\$3,000	\$50,000	\$53,000
12	2011 REGIONAL BIKEWAY PLAN					\$10,000		\$10,000
* 13	MITCHELL CK AREA SECOND CONNECTION (CO. DOT)	\$15,000					\$125,000	\$140,000
14	TRAINING					\$6,000		\$6,000
* 15	REGIONAL TRANSPORTATION PLAN, PH. 2					\$52,500	\$2,500	\$55,000
16	MULTI-MODAL TRANSPORTATION PLANNING					\$22,000		\$22,000
* 17-1	REGIONAL BLUEPRINT, PH. 1						\$23,500	\$23,500
* 17-2	REGIONAL BLUEPRINT, PH. 2	\$4,000	\$4,000		\$24,500	\$19,000	\$94,000	\$145,500
* 17-3	REGIONAL BLUEPRINT, PH. 3	\$2,000			\$8,000	\$22,000	\$119,000	\$151,000
18	GEOGRAPHIC INFORMATION SYSTEM (GIS)					\$3,000		\$3,000
* 19	MULTI-USE COASTAL TRAIL (WESTPORT AREA)					\$7,500	\$92,500	\$100,000
20	GRANT DEVELOPMENT & ASSISTANCE					\$7,000		\$7,000
* 21	RESIDENTIAL STREETS SAFETY PLAN (FT. BRAGG)				\$22,000		\$13,000	\$35,000
* 24	PAVEMENT MANAGEMENT PROGRAM UPDATE					\$5,000	\$56,000	\$61,000
	TOTAL	\$109,333	\$4,000	\$10,276	\$67,667	\$356,000	\$847,315	\$1,394,591

*FY 2009/10 Carryover Projects

Reimbursement Rates Used: County/Cities/Local Agencies (\$75/hr); Consultants (\$125/hr); MCOG Staff (\$43-\$126/hr - various positions)

**MENDOCINO COUNCIL OF GOVERNMENTS
FINAL OVERALL WORK PROGRAM - BUDGET REVENUE SUMMARY
FY 2010/11**

WORK ELEMENT NUMBER	WORK ELEMENT TITLE	FED 5304 & BLUEPRINT	STATE RPA	STATE CBTP Funds	Local Match and/or		TOTAL
					Local PPM, TDA or STPd(1)	In-kind Service	
1	Current Planning		\$116,000		\$2,000		\$118,000
2	Long Range Planning		\$26,000				\$26,000
3	Alley Master Plan (Ft. Bragg)				\$60,000		\$60,000
4	Road System Review (Co. DOT)				\$25,000		\$25,000
**5	Rails with Trails Corridor Plan (Grant Requested)			\$90,000	\$10,000		\$100,000
6	Special Studies (Co. DOT)		\$38,000		\$22,000		\$60,000
7	Planning, Programming & Monitoring		\$48,000		\$6,000		\$54,000
8	Safe Routes to School Plan (Ukiah)				\$50,000		\$50,000
9	<i>intentionally left blank</i>						\$0
**10	Transit Development Plan (MTA) (Grant Requested)	\$79,315			\$10,276		\$89,591
*11	Countywide Traffic Model		\$3,000		\$50,000		\$53,000
12	2011 Regional Bikeway Plan				\$10,000		\$10,000
*13	Mitchell Creek Area Second Connection (CO.DOT)				\$140,000		\$140,000
14	Training				\$6,000		\$6,000
*15	Regional Transportation Plan, Ph. 2		\$15,000		\$40,000		\$55,000
16	Multi-Modal Transportation Planning		\$22,000				\$22,000
*17-1	Regional Blueprint, Ph. 1	\$17,625			\$5,875		\$23,500
*17-2	Regional Blueprint, Ph. 2	\$85,600			\$59,900		\$145,500
*17-3	Regional Blueprint, Ph. 3	\$116,000			\$35,000		\$151,000
18	Geographic Information System (GIS)		\$3,000				\$3,000
*19	Multi-Use Coastal Trail (Westport Area)			\$89,600	\$10,400		\$100,000
20	Grant Development & Assistance		\$7,000				\$7,000
*21	Residential Sts Safety Plan (Ft. Bragg)				\$35,000		\$35,000
*24	Pavement Management Program Update		\$5,000		\$56,000		\$61,000
TOTALS		\$298,540	\$283,000	\$179,600	\$633,451	\$0	\$1,394,591

* FY 2009/10 Carryover Projects

** Requested Caltrans Grants

WORK ELEMENT (1)

CURRENT PLANNING

PURPOSE:

Day to day Transportation Planner duties, including development and management of the Overall Work Program and general transportation planning duties.

PREVIOUS WORK:

This element represents an ongoing process of transportation planning in Mendocino County, therefore it is present in each Work Program. *Beginning in FY 2010/11, tasks previously performed under this work element have been broken into three new elements: W.E. 16 - Multi-modal Transportation Planning; W.E. 18 - Geographic Information System (GIS) Planning; and W.E. 20 - Grant Development and Assistance.*

TASKS:

1. Day to day transportation planning duties, including attendance at Rural Counties Task Force and California Transportation Commission meetings; travel and work assignments, and evaluation of regional highway planning issues as directed by MCOG. (MCOG Staff).
2. Preparation of Draft and Final 2011/2012 Work Program; Work Program Amendments and Agreements. (MCOG Staff)
3. Management of the Work Program, including preparation and processing of amendments, coordination with local agency staff, processing claims, and preparation of quarterly status reports. (MCOG Staff).
4. Review/comment on findings/recommendations of SSTAC regarding unmet transit needs process; hold public hearings, publish public notices, and overall SSTAC coordination. (MCOG Staff)
5. Implementation of the public outreach process as listed in MCOG's Coordinated Human Services Transportation Plan, required under SAFETEA-LU, and MCOG's adopted Public Participation Plan. (MCOG Staff)
6. Meeting preparation and attendance for MCOG, TAC, SSTAC, Executive Committee and Transit Productivity Committee meetings, and accommodations for citizen participation. (MCOG Staff)
7. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters. (MCOG Staff)

8. Reauthorization of Federal Transportation Bill (currently SAFETEA-LU) planning related duties including: responding to required changes in transportation planning process brought about by Reauthorization (or extension); and review of related correspondence and responding as needed. (MCOG Staff)
9. RSTP planning related duties and coordination with local agencies to receive annual RSTP d (1) formula funding. Respond to/implement changes in RSTP process that may arise from Federal Reauthorization and/or a change in MCOG policies. Participate in local partnerships for awarding MCOG's "regional share" of RSTPd(1) funds. (MCOG Staff)
10. Coordination and consultation with all tribal governments. (MCOG Staff)
11. Provide \$2,000 contribution to Rural Counties Task Force. (RCTF) for annual dues.

PRODUCTS:

Products may include: minutes, staff reports, agendas, resolutions, quarterly reports, biannual reports, draft and final 2011/2012 work programs, 2010/11 work program amendments, work program agreements, recommendations, updated coordinated human services transportation plan, 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

Agency	Estimated <u>Person Days</u>	Total <u>Cost</u>	<u>Funding Sources</u>	
			<u>Local LTF</u>	<u>State RPA*</u>
MCOG Staff	158	\$116,000		\$116,000
Rural Co. Task Force	n/a	\$ 2,000	\$2,000	\$-0-
Total	----- 158	----- \$118,000	----- \$2,000	----- \$116,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (2)

LONG RANGE PLANNING

PURPOSE:

Long range transportation planning duties including streets/roads/highways, air quality, aviation, and transit planning.

PREVIOUS WORK:

This element represents an ongoing process of long range transportation planning in Mendocino County, therefore it is present in each Work Program. Prior years' work under this element included staff time spent on participating on various road feasibility study projects for County Department of Transportation, and general planning related to MCOG's long range planning priorities.

TASKS:

1. Long range transportation planning, meeting attendance, and work assignments (i.e. participation on Project Development Teams for Brooktrails Second Access; Redemeyer Road Second Access, Simpson Lane Roundabout, etc.). (MCOG Staff)
2. 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). (MCOG Staff).
3. Follow-through on issues related to the Origin and Destination Study (Wine County IRP/Ph. 2); and continued coordination with Caltrans and Lake County/City Area Planning Council on Wine Country IRP/Phase III. (MCOG Staff)
4. 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)
5. Aviation related planning duties including reviewing/responding to correspondence from Caltrans District One and California Division of Aeronautics, and coordinating transportation planning activities between airports in the region, as necessary. (MCOG Staff)
6. 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)

7. Participation in Advanced Transportation Systems (ATS) applications to rural counties, as necessary. (MCOG Staff)
8. Coordination and consultation with all tribal governments. (MCOG Staff)
9. Participation on various road feasibility study projects or transportation planning projects, as may be requested by Caltrans, County and cities. (MCOG Staff)

PRODUCTS:

1. Staff reports/comments on long range planning documents (i.e. feasibility studies, Caltrans Route Concept Reports, Highway 101 interchange issues, etc.) related to highways/streets/roads, aviation, and air quality issues, as needed.
2. Documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Agency	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Source State RPA*</u>
MCOG	35	\$26,000	\$26,000
	---	-----	-----
Total	35	\$26,000	\$26,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (3)

ALLEY MASTER PLAN (CITY OF FORT BRAGG)

PURPOSE:

To compile an Alley Master Plan to inform the City’s efforts to improve its network of highly utilized but degraded alleyways. The Alley Plan will include an inventory of City alleys with evaluation and analysis of a wide range of issues (*utilities, drainage, safety, etc.*). The Plan will include a prioritized list of recommended improvements and identification of potential funding sources.

PREVIOUS WORK:

In recent years, the City has performed drainage and roadway improvements to a limited number of alleys sections on an “as needed” basis. Other master plans prepared or updated in recent years include a Storm Drainage Master Plan and a Wastewater Collection Facilities Master Plan, both of which provide some information about existing alley infrastructure.

TASKS:

1. Develop detailed scope of work and timeline. (City)
2. Develop and advertise Request for Proposals (RFP), conduct consultant selection process and award contract. (City)
3. Perform field work and investigation of existing conditions. (City, Consultant)
4. Prepare draft Alley Master Plan. (City, Consultant)
5. Present draft Alley Master Plan to City for review and direction. (City, Consultant)
6. Prepare final Alley Master Plan. (City, Consultant)
7. Adoption of final Alley Master Plan by City Council. (City)

PRODUCTS:

Draft and Final Fort Bragg Alley Master Plans.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources Local PPM</u>
City of Ft. Bragg	11	\$ 6,500	\$ 6,500
Consultant	54	\$53,500	\$53,500
Total	----- 65	----- \$60,000	----- \$60,000

WORK ELEMENT (4)

ROAD SYSTEM TRAFFIC SAFETY REVIEW (CO. DOT)

PURPOSE:

Improve the safety of the County Maintained Road System by identifying traffic signing and marking deficiencies and other potential hazards on selected local roads, to aid in implementation of the Regional Transportation Plan (RTP).

PREVIOUS WORK:

This element has been in the Work Program since the late 1980's and has successfully identified deficiencies and recommended improvements for numerous portions of the County Maintained Road System. This 2010/2011 Work Element will continue this effort.

TASKS:

1. Coordination and consultation with all tribal governments. (County DOT)
2. Research traffic accident records of area of County to be reviewed. (County DOT)
3. Conduct field review of traffic signing and markings. (County DOT)
4. Identify deficiencies and make recommendations for improvement. (County DOT)

PRODUCTS:

A report which identifies deficiencies and makes recommendations for improvements on the roads surveyed; documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>
			<u>Local PPM</u>
Co. DOT	42	\$25,000	\$25,000
	---	-----	-----
Total	42	\$25,000	\$25,000

WORK ELEMENT (5)

RAILS WITH TRAILS CORRIDOR PLAN

PURPOSE:

To prepare a “Rails with Trails” Corridor Plan, for the rail corridor throughout Mendocino County. The main focus is expected to concentrate on urban areas from Hopland to Willits, along with consideration of possible inter-regional connections

PREVIOUS WORK:

MCOG has done no prior related studies or plans. The City of Ukiah conducted a feasibility study several years ago which studied the rail corridor through Ukiah. The City of Willits has included some potential rail projects in the 2009 Bicycle & Pedestrian Specific Plan. The NCRA adopted “Rails with Trails Guidelines” in 2009.

TASKS:

1. Develop Scope of Work for a regional “Rails with Trails Corridor Plan”. (MCOG staff, Cities of Ukiah, Willits, and County DOT staff)
2. Develop Request for Proposals (RFP) and distribute to qualified firms. (MCOG staff)
3. Review proposals, coordinate consultant selection process, prepare and administer contract. (MCOG staff)
4. Hold project kick-off meeting to refine scope of work and schedule. (MCOG staff, Cities of Ukiah, Willits, and County DOT staff, Consultant)
5. Meet with representatives from the North Coast Railroad Authority (NCRA) to obtain feedback on the “Rails with Trails” Corridor Plan concept. (MCOG staff, Consultant)
6. Gather and review existing data, and assess existing conditions of the rail corridor. (Consultant)
7. Research adopted NCRA Rails with Trails Guidelines to determine requirements for rails with trails projects. (Consultant)
8. Research safety, Americans with Disabilities Act (ADA), and legal requirements and standards for rails with trails projects. (Consultant)
9. Consult with City of Ukiah, City of Willits, and County DOT staff to identify improvement needs and opportunities in each jurisdiction. (Consultant)

10. Conduct two public workshops (in Ukiah and Willits) to solicit public input on the proposed “Rails with Trails” corridor; potential trail projects, and improvement needs. (Consultant)
11. Develop potential rails with trails candidate projects with input from MCOG, Cities of Ukiah, Willits, County of Mendocino, and the public. (Consultant)
12. Prioritize candidate projects within each jurisdiction, and identify funding opportunities. (Consultant)
13. Research existing bicycle routes throughout rail corridor to identify inter-regional connections. (Consultant)
14. Prepare Draft “Rails with Trails Corridor Plan”. (Consultant)
15. Review and comment on Draft Plan (MCOG staff, Cities of Ukiah and Willits, County of Mendocino).
16. Prepare Final Plan. (Consultant)
17. Present Final Plan to MCOG for acceptance at a public hearing. (Consultant)

PRODUCTS:

Request for Proposals, Consultant Contract, Draft & Final “Rails with Trails” Corridor Plan

FUNDING & AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local PPM (10%)</u>	<u>State * CBTP Grant (90%)</u>
MCOG Staff	12	\$ 9,000	\$ 900	\$ 8,100
Consultant	81	\$ 81,000	\$8,100	\$72,900
County/Cities of Ukiah & Willits	17	\$ 10,000	\$1,000	\$ 9,000
Total	----- 110	----- \$100,000	----- \$10,000	----- \$90,000

**Caltrans Community Based Transportation Planning grant funds requested*

WORK ELEMENT (6)

SPECIAL STUDIES (CO. DOT)

PURPOSE:

Collect data and perform special studies for use by local agencies to update the transportation database and to aid in implementation of the Regional Transportation Plan.

PREVIOUS WORK:

This element has been in the Work Program since the late 1980's. It has provided for the maintenance and analyses of traffic accident records as well as the performance of numerous traffics studies on the County Maintained Road System. It has also funded the collection and processing of data from traffic volume counts and radar speed surveys for the Cities of Fort Bragg and Willits. This 2010/2011 Work Element will continue this effort.

TASKS:

1. Coordination and consultation with all tribal governments. (County DOT)
2. Provide traffic analysis support services for the incorporated cities in Mendocino County. (County DOT)
3. Update and analyze records of reported accidents on County Maintained Road System and make recommendations for improvements. (County DOT)
4. Perform traffic surveys and analyses as requested. (County DOT)

PRODUCTS:

A Special Studies Summary which identifies tasks, costs, products, and recipient agencies. Documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local PPM</u>	<u>State RPA*</u>
Co. DOT	100	\$60,000	\$22,000	\$38,000
	----	-----	-----	-----
Total	100	\$60,000	\$22,000	\$38,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (7)**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) and Transportation Enhancement Program (TE) Program.

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. (MCOG Staff)
2. Review, comment, and participate in development of STIP Guidelines revisions, as necessary, to protect rural interests. (MCOG Staff)
3. Review STIP related correspondence and respond as needed. (MCOG Staff)
4. Monitoring of RTIP/STIP projects; preparation of RTIP and RTIP Amendments and Time Extension Requests, as needed. (MCOG Staff)
5. Duties related to implementation of American Recovery & Reinvestment Act of 2009 (ARRA), Jobs for Main Street Act of 2010 Act, and any other federal or state economic stimulus programs with transportation components (which may include project selection; providing support to local agencies; and project reporting and/or monitoring). (MCOG Staff)
6. Provide technical support to local agencies for programming and funding of selected projects, including coordination with Caltrans and California Transportation Commission. (MCOG Staff)
7. Duties related to Transportation Enhancement program, which may include holding a local application cycle, reviewing and ranking project nominations, programming projects, providing technical support to local agencies, coordination with Caltrans and California Transportation Commission staff, meeting attendance, and providing reports. (MCOG Staff).
8. Coordination and consultation with all tribal governments. (MCOG Staff)

9. 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. (Consultant)

PRODUCTS:

Products may include staff reports, comments, and recommendations on STIP/RTIP Guidelines, policies, and correspondence; RTIPs and RTIP Amendments, and Time Extension Requests; Federal or State Economic Stimulus related products (*e.g. ARRA, Jobs for Main Street 2010, etc.*); Annual PMP user fees; and documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>State RPA*</u>	<u>Local PPM</u>
MCOG Staff	79	\$48,000	\$48,000	
Consultant (PMP User Fees 4 @ \$1,500 each)	n/a	\$ 6,000		\$6,000
	---	-----	-----	-----
Total	79	\$54,000	\$48,000	\$6,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (8)

SAFE ROUTES TO SCHOOL PLAN (CITY OF UKIAH)

PURPOSE:

To prepare a Safe Routes to School Plan for the City of Ukiah. The purpose of the Plan will be to provide essential and necessary documentation to complete State and Federal Safe Routes to School grant applications.

PREVIOUS WORK:

Previous related work includes preparation of a Bicycle and Pedestrian Master Plan (1999), and a Citywide Circulation Study (2007).

TASKS:

1. Develop and advertise Request for Proposals (RFP), conduct consultant selection process and award contract. (City)
2. Review existing documents. (Consultant)
3. Conduct school zone audits, tour possible school routes, prepare draft route maps, develop and prepare conceptual engineering, education, encouragement, and enforcement tools. (Consultant)
4. Facilitate workshops with community, Ukiah Unified School District, California Highway Patrol, Caltrans, and the City to review and discuss the Safe Routes to School Program and Plan components. (Consultant)
5. Prepare Draft and Final Ukiah Safe Routes to School Plan. (Consultant)
6. Presentation of Final Plan to City Council. (Consultant, City)

PRODUCTS:

Draft and Final Ukiah Safe Routes to School Plan

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>
			<u>Local PPM</u>
Consultant	50	\$50,000	\$50,000
	-----	-----	-----
Total	50	\$50,000	\$50,000

Note: Project management and consultant contract administration will be fully funded by the City of Ukiah

WORK ELEMENT (10)

SHORT RANGE TRANSIT DEVELOPMENT PLAN (MTA)

PURPOSE:

To conduct an update to the Mendocino Transit Authority's (MTA) Short Range Transit Development Plan to cover the five year period 2010-2015.

PREVIOUS WORK:

The last Short Range Transit Development Plan Update was adopted by MTA in 2004, and covered the period FY 2005/06 – FY 2009/10.

TASKS:

1. Project Start-up.
 - 1.1 Develop Request for Proposals. MTA staff will prepare an RFP describing the scope of work, emphasizing public participation and outreach, the schedule and the budget for the project. The RFP will be sent to a list of qualified consulting firms.
 - 1.2 Select Consultant. A Consultant Selection Committee will be utilized to evaluate and rank the proposals received. The most qualified consulting team will be selected for the project.
 - 1.3 Approve contract. A contract will be approved by the MTA Board of Directors and entered into between MTA and the successful consultant.
2. Kick-Off
 - 2.1 Kick-off Meeting. A kick-off meeting will be held with MTA management staff and consulting team to review the scope of work, the timeline, the budget and the parties responsible for each task.
 - 2.2 Review Existing Data, Documents and Current MTA Services. All existing service and financial records, census data, recent on-board and non-rider surveys and corresponding analysis, the current SRTDP, and other useful information including the recommendations of the 2008/09 5305 Planning grant, a Commute Transportation Study for Mendocino County.
3. Ongoing Community and Stakeholder Outreach
 - 3.1 Promote Community Forums: Promote/Advertise forums through a multi media campaign, including radio, newspaper, flyers and the MTA web page. Every effort will be made to ensure significant public and stakeholder involvement and that input is gathered from the underrepresented, seniors, Latino and Native American communities.

- 3.2 Conduct Forums: Four community forums, one in each incorporated city, will be held to gain public involvement, identify needs, and refine concepts to incorporate into the plans.
- 3.3 Conduct Stakeholders Interviews. Interviews with identified stakeholders will be conducted to ensure community and stakeholder participation throughout the project, including document review.
- 4. Develop Plan Components
 - 4.1 Transit Needs Element. Based on the findings and outcomes of Task 3: Ongoing Community and Stakeholder Input, a draft transit needs element will be produced that identifies and assesses the community's mobility needs, and identifies service gaps and determines MTA's ability to meet those needs with the challenges of declining revenue the agency is expected to experience in the next several years.
 - 4.2 Policy Element. Based on the SRTDP findings, a draft series of goals, objectives, service and performance standards will be identified that will guide the agency through 2015 and will result in good transit management.
 - 4.3 Action and Financial Elements. Based on the above tasks, a draft list of service planning projects and a financial plan that reflects MTA's reality will be developed. A Capital budget to support the list will also be developed.
 - 4.4 Marketing Plan Element. The updated SRTDP will include a new Marketing Plan for both the MTA's Public Transit division and the new Mobility Manager division. The Marketing Plan will identify target markets and identify strategies to reach those markets and to better inform the public of MTA's services and programs. It will develop targeted marketing activities that will best achieve SRTDP's recommendations.
 - 4.5 Draft Report. A complete Draft Short-Range Transit Development Plan, including all of the above elements, will be prepared for review and input by the MTA Board of Directors.

- 5: Final Plan Preparation & Hearings
 - 5.1 Final Plan Preparation. Prepare final plans based on community input and completion of elements in the Scope of Work.
 - 5.2 Final Plan Presentation. Present final plans at a public hearing before the MTA Board for acceptance.

PRODUCTS:

RFP, consultant contract, kick-off meeting notes, documentation of records given to consultant, copies of advertisements and promotional materials, forum meeting notes, list of stakeholders, copies of draft plan components, Draft and Final Short Range Transit Development Plans, MTA meeting minutes.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Fed * Sec. 5304</u>	<u>Local Match MTA</u>
Consultant	80	\$79,315	\$79,315	\$ -0-
MTA Staff	17	\$10,276	\$- 0-	\$10,276
	-----	-----	-----	-----
Total	97	\$89,591	\$79,315	\$10,276

**Federal Sec. 5304 grant funds requested*

WORK ELEMENT (11)

COUNTYWIDE TRAFFIC MODEL & CAPITAL IMPROVEMENT PROGRAM (CIP) (CARRYOVER)

PURPOSE:

To develop a Countywide Traffic Model and Capital Improvement Program (CIP), focusing on the greater Fort Bragg and Willits areas.

PREVIOUS WORK:

This project was started in the FY 2008/09 Overall Work Program.

TASKS:

Tasks 1-7 were previous completed, or are expected to be completed in FY 2009/10.

1. *Develop Request for Proposals (RFP) and distribute to qualified firms. (MCOG Staff)*
2. *Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract, and administer contract. (MCOG Staff, County, Cities, Caltrans)*
3. *Form a Study Advisory Committee to oversee the project, and hold committee meetings as necessary throughout the project. (MCOG Staff, County, Cities, Caltrans)*
4. *Hold project kick-off meeting to refine scope of work and schedule. (MCOG Staff, County, Cities, Caltrans)*
5. *Review existing documents. (Consultant)*
6. *Develop Land Use Data Inputs. (County Planning).*
7. *Develop Future Year Land Use Assumptions. (County Planning).*
8. *Develop traffic models for the greater Fort Bragg and greater Willits areas. (Consultant)*
9. *Merge Fort Bragg and Willits traffic models with UVAP area model and rural areas to form a Countywide Traffic Model. (Consultant)*
10. *Develop a Capital Improvement Program that will be needed to accommodate projected growth, mitigate safety concerns, and improve operations. (MCOG Staff, Consultant, County, Cities, Caltrans).*

PRODUCTS:

RFP, executed contract, Willits Area Traffic Model, Fort Bragg Area Traffic Model, Countywide Traffic Model, Capital Improvement Program (CIP).

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Source</u>	
			<u>Local PPM</u>	<u>State RPA*</u>
MCOG Staff	4	\$ 3,000		\$ 3,000
Consultant	50	\$50,000	\$ 50,000	
Total	----- 54	----- \$53,000	----- \$ 50,000	----- \$ 3,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

11. Provide adopted Regional Bikeway Plan to the County and Cities for their adoption, pursuant to California Streets & Highways Code Section 891.2.

PRODUCTS:

1. Draft 2011 Regional Bikeway Plan (MCOG Staff).
2. Final 2011 Regional Bikeway Plan (MCOG Staff).

FUNDING & AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u> Local <u>Air Quality Management District</u>
MCOG Staff	17	\$10,000	\$10,000
	---	-----	-----
Total	17	\$10,000	\$10,000

WORK ELEMENT (13) **MITCHELL CREEK AREA SECOND CONNECTION**
(CO. DOT) (CARRYOVER)

PURPOSE: Conduct a feasibility study of alternate access routes for a connector road between State Route 1 and the Simpson Lane/Mitchell Creek Drive area south of Fort Bragg.

PREVIOUS WORK: This is a carryover project from FY 2009/10 (*renamed from “Simpson Lane Alternative Access Study”*).

- TASKS:**
1. Select possible access routes for further study. (County DOT)
 2. Prepare Request for Proposals and select consultant. (County DOT)
 3. Conduct comprehensive evaluations of each route to identify the extent of potential problems (e.g., geological, topographical, environmental, regulatory, right-of-way). (Consultant)
 4. Conduct public meeting to receive input from area residents concerning proposed alternate routes. (Consultant, County)
 5. Coordinate and consult with all potentially impacted Tribal Governments. (Consultant, County)
 6. Meet to review evaluations and select routes for cost estimates. (*Note: Caltrans Traffic Operations requests opportunity to review draft documents*). (Consultant, County)
 7. Prepare initial cost estimates for selected routes (including the recommended alternative) and submit pre-final draft report of the project feasibility study. (*Note: Caltrans Traffic Operations requests opportunity to review draft documents*). (Consultant)
 8. Review pre-final draft project feasibility study report and submit comments and corrections to Consultant. (County)
 9. In compliance with AB 1396, inform the State Coastal Conservancy, as applicable, if this project may impact the California Coastal Trail. (Consultant, County)
 10. Submit final project feasibility study report. (Consultant)
 11. Present an overview of the project feasibility study to area residents (public meeting in the Fort Bragg area), MCOG Board of Directors, and County Board of Supervisors.(Consultant)

PRODUCTS:

Request for Proposals, executed consultant agreement, agenda and minutes from public meeting with area residents, documentation of Tribal government-to-government relations, as applicable, draft project feasibility study report, final project feasibility report, presentations on the final report for area residents, the MCOG Board of Directors, and the County Board of Supervisors.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Source Local PPM</u>
Consultant	125	\$125,000	\$125,000
Co. DOT	25	\$ 15,000	\$ 15,000
	----	-----	-----
Total	150	\$140,000	\$140,000

WORK ELEMENT (14) 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 or workshops that may be offered through Caltrans or other agencies. (MCOG Staff, County, Cities)

PRODUCTS:

1. Educational and Training Materials.
2. Trained/Educated Staff.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Source Local LTF</u>
MCOG Staff	n/a	\$ 6,000	\$ 6,000
<i>(includes direct costs - registration, travel, hotel, meals, etc.)</i>			
Total	----	----- \$ 6,000	----- \$ 6,000

WORK ELEMENT (15) REGIONAL TRANSPORTATION PLAN, PH. 2 (CARRYOVER)

PURPOSE:

To complete the update process for the Regional Transportation Plan (RTP) to comply with updated RTP Guidelines. RTP updates are required every five years in rural counties.

PREVIOUS WORK:

The last RTP was adopted by MCOG on December 5, 2005. Phase 1 of the 2010 update began in the FY 2008/09 Overall Work Program. Phase 2 began in FY 2009/10.

TASKS:

1. Review and Revise 2005 RTP to reflect changes brought about by updated RTP guidelines and/or new legislation (including greenhouse gas emissions and climate change adaptation strategies), as appropriate. (MCOG Staff)
2. Continue the 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.*) for the 2010 RTP update, that began in Phase 1. (MCOG Staff)
3. Incorporate information from local agencies and public participation process, as appropriate. (MCOG Staff)
4. MCOG staff does not anticipate the need to recertify the existing EIR, adopted by MCOG May 5, 2003. However, an EIR consultant will review the 2003 EIR for adequacy and make a recommendation. (Consultant)
5. Prepare Draft and Final 2010 Regional Transportation Plan. (MCOG Staff)
6. Present Final 2010 RTP to MCOG Board for adoption (MCOG Staff).

PRODUCTS:

1. Draft Regional Transportation Plan
2. Final Regional Transportation Plan
3. Document Tribal government-to-government relations.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local PPM</u>	<u>State RPA*</u>
MCOG Staff	87	\$52,500	\$37,500	\$15,000
EIR Consultant	2	\$ 2,500	\$ 2,500	
	----	-----	-----	-----
Total	89	\$55,000	\$40,000	\$15,000

*Note: OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (16)

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 is a new annual work element. Prior to FY 2010/11, these tasks were included in Work Element 1 (Current Planning).

TASKS:

1. Day to day multi-modal tasks involving **bicycle** transportation planning duties; coordinate with local agencies on various funding programs available for bicycle projects; program, monitor, and provide quarterly reports for LTF funded bicycle projects.
2. Day to day multi-modal tasks involving **pedestrian** transportation planning duties; coordinate with local agencies on various funding programs available for pedestrian projects; program, monitor, and provide quarterly reports for LTF funded pedestrian projects;
3. Day to day multi-modal tasks involving **transit** transportation planning duties; meeting preparation and attendance at monthly Mendocino Transit Authority meetings; tasks related to annual unmet transit needs process; meeting preparation and attendance at SSTAC meetings; respond to transit related issues as they arise.
4. Day to day multi-modal tasks involving **rail** transportation planning duties; meeting preparation and attendance at monthly NCRA meetings; monitoring and responding to rail issues; providing assistance to rail representatives (NCRA and Sierra Railroad) as requested; participation in quarterly NCRA /Caltrans meetings. (MCOG Staff)
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
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.

7. Day to day multi-modal tasks to implement the goals of the Regional Transportation Plan; support SB 375 and AB 32 concepts to reduce greenhouse gas emissions.
8. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on multi-modal transportation related matters. (MCOG Staff)
9. Coordination with Caltrans, local agencies and tribal governments regarding multi-modal transportation issues. (MCOG Staff)

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

Agency	Estimated <u>Person Days</u>	Total <u>Cost</u>	<u>Funding Sources</u> State <u>RPA*</u>
MCOG Staff	30	\$22,000	\$22,000
Total	----- 30	----- \$22,000	----- \$22,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (17-1) REGIONAL BLUEPRINT, PHASE 1 (CARRYOVER)

PURPOSE

To develop a Regional Blueprint Plan for the Mendocino County region. This first phase of the Blueprint planning process focuses mainly on developing the existing conditions scenario, and will primarily involve local agencies and tribal governments and will include educating elected officials and engaging key stakeholders.

PREVIOUS WORK:

Although there is a good base of data for use in the process, no formal Blueprint planning has been conducted prior to this project.

TASKS:

1. Preliminary Work (MCOG Staff)
 - 1.1 Purchase needed GIS software and hardware to house U-Plan model.
2. Administration (MCOG Staff)
 - 2.1 Execute agreement with Caltrans.
 - 2.2 Develop RFPs for consultant services, execute contract, and contract management.
 - 2.3 Prepare and submit quarterly and annual progress reports to Caltrans.
 - 2.4 Travel, Blueprint training, GIS training and general administrative expenses.
3. Develop Base Data and Existing Conditions Scenario (MCOG Staff, Consultant)
 - 3.1 Identify and compile applicable regional data sets and review planning documents from each agency, municipality, and other organizations as needed, including data from the AB 1600 study and Wine Country IRP, Phases II and III.
 - 3.2 Analyze existing data and identify data needing revision/updating and gaps in data; perform updates/revisions and develop new data sets. Possible data to be developed/updated includes parcel maps, roadways, land use data, land cover data. Applicable data sets will be developed as raster files for use in U-Plan model.
 - 3.3 Examine and review additional inputs for use in U-Plan model as needed.

- 3.4 Input applicable data into U-Plan Model to develop existing conditions scenario.
 - 3.5 Re-examine data inputs and outputs to ensure accuracy of scenario.
 - 3.6 Review model outputs with local governments and stakeholders to build consensus and buy in on base conditions scenario.
4. Stakeholder Engagement (MCOG Staff, Consultant)
 - 4.1 Form Study advisory group of local and regional agency staff, including Caltrans Division of Aeronautics staff, airport managers, Mendocino Transit Authority, County Information Services, County and city planning departments and/or transportation departments, and MCOG staff.
 - 4.2 Familiarize Study advisory group with U-Plan model and overall Blueprint process.
 - 4.3 Conduct Study advisory group meetings as needed throughout the process for data review and analysis, including review and refinement of base conditions scenario and data.
 - 4.4 Involve “guest” study advisory group members, including the business community, building industry, and resource agencies at key points in the process.
 - 4.5 Coordinate and consult with all potentially impacted Tribal Governments.
 5. Public and Interagency Awareness and Outreach (MCOG Staff, Consultant)
 - 5.1 Information reports/discussions with City Councils and Board of Supervisors to inform of upcoming Blueprint Planning process.
 - 5.2 Place educational articles and announcements on MCOG website, semi-annual newsletter, and local media to inform public and others of upcoming process.

- 5.3 Coordinate and consult with local tribal governments. Provide progress reports to tribal governments.
- 5.4 Coordination with Caltrans Division of Aeronautics and airport managers in outreach efforts.

PRODUCTS:

ESRI Arc Info Software, GIS/Modeling computer/work station, executed contract, RFP, consultant contract, quarterly reports, new data sets, updated data sets, U-Plan model output of base conditions scenario, meeting notes, minutes, agendas, updated website, newsletter articles, press releases, City Council/Board of Supervisors agendas and reports, documentation of Tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES (Phase 1)

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local LTF</u>	<u>Federal Blueprint Grant</u>
Consultant	24	\$23,500	\$5,875	\$17,625
	---	-----	-----	-----
Total	24	\$23,500	\$5,875	\$17,625

Notes: (1) Although only a 20% local match was required, MCOG approved a higher local match (25%) for Phase 1, to offset the reduced Blueprint grant award. (2) The \$2,000 previously programmed for direct costs under this phase, have been carried over and transferred to Phase 2.

WORK ELEMENT (17-2) REGIONAL BLUEPRINT, PHASE 2 (CARRYOVER)

PURPOSE:

To develop a Regional Blueprint Plan for the Mendocino County region. This second phase of the Blueprint planning process will focus on public outreach and scenario planning.

PREVIOUS WORK:

Phase 1 of the Blueprint planning process began in FY 07/08.

TASKS:

1. Administration (MCOG Staff)
 - 1.1 Develop RFP for consultant to assist in public outreach process and alternate scenario development.
 - 1.2 Prepare and submit quarterly and annual reports to Caltrans.
 - 1.3 Travel expenses.
 - 1.4 Training.
2. Stakeholder Engagement (MCOG Staff, County, Cities, AQMD, Consultant)
 - 2.1 Continue study advisory group meetings as needed throughout the process for data review, analysis, and to assist in scenario development.
 - 2.2 Engage “guest” members of Study Advisory Group to discuss and address specific topics.
3. Public and Interagency Awareness and Outreach Campaign (MCOG Staff, County, Cities, AQMD, Consultant)
 - 3.1 Continue to coordinate and consult with local tribal governments.
 - 3.2 Coordinate and consult with all public use general aviation airports in the region as part of the public outreach process.
 - 3.3 Scenario presentations with City Councils and County Board of Supervisors.
 - 3.4 Alert public of workshops and opportunities for input through local media and website.

- 3.5 Increase public awareness of the need for critical infrastructure.
4. Public Involvement and Input (MCOG Staff, County, Cities, AQMD, Consultant)
 - 4.1 Organize and conduct public workshops/open houses in order to solicit public input on scenario development, including desired goals and outcomes of future development, and community values. Workshops will be held in multiple locations throughout the county. Task includes meeting costs, such as facility fees, audio/visual equipment, etc.
 - 4.2 Product visual aids and visualization tools for meetings and workshops.
 - 4.3 Provide alternative opportunities for input/feedback for individuals unable to attend workshops. Possibilities include teleconferencing, web-based forms, email, or forms which can be mailed back to MCOG.
 - 4.4 Organize and conduct post-scenario public workshops to present model outputs. Workshops will be held in multiple locations throughout the county. Task includes meeting costs, such as facility fees, audio/visual equipment, etc.
5. Alternate Scenario Development and Goals and Performance Measures (MCOG Staff, County, Cities, AQMD, Consultant)
 - 5.1 Using input obtained from public, stakeholders, and agencies, develop alternate future scenarios using the U-Plan model. Considerations for future scenarios include:
 - Community goals and values
 - Administrative policies/constraints
 - Environmental and cultural policies/constraints
 - Public infrastructure/resource availability and limitations
 - Energy consumption/greenhouse gas emissions
 - 5.2 Review scenarios with Study Advisory Group and adjust as needed.

- 5.3 Present alternate scenarios to the public through workshops.
- 5.4 Present scenarios to elected officials to obtain feedback.

Note: these tasks will take the region through an extensive public and stakeholder outreach process, scenario planning, and analysis of the scenarios. It is anticipated that a third phase of the project will be needed in order to implement the plan, develop regional performance measures, and work with local agencies for adoption.

PRODUCTS:

RFP, consultant contract, quarterly reports, training materials, meeting agendas, minutes, meeting materials, completed data, updated website, press releases, City Council/Board of Supervisors agendas and reports, documentation of tribal government-to-government interactions, notices, workshop notes, feedback forms, visual aids, and visualization tools.

FUNDING AND AGENCY RESPONSIBILITIES (Phase 2)

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Local LTF</u>	<u>Funding Sources</u>	
				<u>Local PPM</u>	<u>Federal Blueprint</u>
MCOG Staff	28	\$ 17,000		\$ 3,400	\$13,600
<i>Direct Costs</i>	<i>n/a</i>	\$ 2,000	\$2,000		
Consultant	90	\$ 90,000		\$18,000	\$72,000
City of Ft. Bragg	21	\$ 12,500		\$12,500	
City of Point Arena	7	\$ 4,000		\$ 4,000	
City of Ukiah	7	\$ 4,000		\$ 4,000	
City of Willits	7	\$ 4,000		\$ 4,000	
County DOT	7	\$ 4,000		\$ 4,000	
County DPBS	7	\$ 4,000		\$ 4,000	
Air Quality Mgmnt Dist.	7	\$ 4,000		\$ 4,000	
	----	-----	-----	-----	-----
Total	181	\$145,500	\$2,000	\$57,900	\$85,600

(Phase 2 grant split is 20% local + 80% grant. Local agencies' claims and direct costs, are 100% local, and are not subject to 80/20 grant match)

WORK ELEMENT (17-3) REGIONAL BLUEPRINT, PHASE 3 (CARRYOVER)

PURPOSE:

To develop a Regional Blueprint Plan for the Mendocino County region. This third phase of the Blueprint planning process will focus on development of alternate scenarios and draft and final plans.

PREVIOUS WORK:

MCOG's Blueprint planning process began in FY 2008/09, and continued in FY 2009/10. This Phase 3 was amended into the FY 2009/10 OWP in the fourth quarter.

TASKS:

1. Administration
 - 1.1 Develop RFP for consultant to assist in scenario development, public outreach, presentations and implementation. Task includes consultant selection, contract management, etc.
 - 1.2 Prepare and submit quarterly and annual progress reports to Caltrans.
 - 1.3 Staff training, meeting coordination, and travel expenses.
2. Alternate Scenario Development and Goals and Performance Measures
 - 2.1 Using input obtained from public stakeholders, and agencies, work with advisory committee and local agency staff to develop concepts for alternate future scenarios.
 - 2.2 Based on identified scenario concepts, use the U Plan model to develop scenarios. Identify and develop additional data as needed.
 - 2.3 Develop performance measures using input from public, stakeholders and advisory committee.
 - 2.4 Review scenarios with Study Advisory Group and adjust as needed.
 - 2.5 Scenario Presentations - presentations to public at workshops and to elected officials to obtain feedback to be used in selection of preferred scenario, including advertising meetings, media outreach, and preparation of meeting materials.
3. Selection of Preferred Scenario & Draft Plan Development

- 3.1 Evaluate scenarios with stakeholders and advisory committee using performance measures and community goals and values.
 - 3.2 Using feedback from presentations and input from stakeholders, select preferred scenario. Refine as necessary.
 - 3.3 Develop draft blueprint plan, including sample draft language for incorporation into local development policies.
 - 3.4 Prepare materials and visual aids to present preferred scenario to public and decision makers.
4. Prepare and Adopt Final Plan
 - 4.1 Present preferred scenario and draft plan to Board of Supervisors, City Councils, and MCOG Board.
 - 4.2 Amend preferred scenario based on feedback from elected officials.
 - 4.3 Incorporate additional feedback into plan and prepare final plan for adoption.
 - 4.4 Present final plan for adoption by MCOG at public hearing.
5. Plan Implementation and Progress Assessment
 - 5.1 Develop incentives for local agencies to implement policies supportive of the Blueprint plan.
 - 5.2 Work with local agency staff to implement Blueprint supportive policies.

PRODUCTS:

RFP, consultant contract, quarterly reports, alternate scenarios, performance measures, presentation materials, media notices, outreach materials, Blueprint supportive policies and incentives, reports, document tribal government-to-government relations, workshop agendas and meeting notes, draft and final blueprint plans.

FUNDING & AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>		<u>Federal * Blueprint</u>
			<u>Local LTF</u>	<u>Local PPM</u>	
MCOG Staff	33	\$ 20,000			
<i>Direct Costs</i>	<i>n/a</i>	\$ 2,000			
Consultant	115	\$115,000			
City of Ft. Bragg	3	\$ 2,000			
City of Point Arena	3	\$ 2,000			
City of Ukiah	3	\$ 2,000			
City of Willits	3	\$ 2,000			
County DOT	3	\$ 2,000			
County Info. Services	3	\$ 2,000			
Air Quality Mgmt Dist.	3	\$ 2,000			
	----	-----	-----	-----	-----
Total	169	\$151,000	\$7,000	\$28,000	\$116,000

Note: Project is overmatched (23.18% local + 76.82% Federal); only a 20% local match is required. A minimum local match of 20% will be paid for each claim until the federal funds are exhausted, then the balance of claims will be paid from local funds.

WORK ELEMENT (18) 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 is a new annual work element.** Prior to FY 2010/11, GIS tasks were included in W.E. 1 (Current Planning), as needed.

- TASKS:**
1. Collection, input and manipulation of geographic information. (MCOG Staff)
 2. Facilitation and coordination of interagency and interdepartmental sharing of data. (MCOG Staff)
 3. Assist in development of GIS applications (MCOG Staff)
 4. Provide multimedia support for public presentations. (MCOG Staff)
 5. Conduct spatial analyses (MCOG Staff)
 6. Attend GIS related meetings, users groups, and training sessions. (MCOG Staff).
 7. Purchases software upgrades to ensure compatibility of products with4 other agencies. (MCOG Staff)

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

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Source State RPA</u>
MCOG Staff	9	\$ 3,000	\$ 3,000
	----	-----	-----
Total	9	\$ 3,000	\$ 3,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (19)

MULTI-USE COASTAL TRAIL (WESTPORT AREA)
(CARRYOVER)

PURPOSE:

To create a conceptual plan for a continuous 21 mile multi-use, non-motorized coastal trail, from the Ten Mile River north to Usal Road. The project will integrate the independent planning efforts of several non-profit groups, Caltrans, the State Coastal Conservancy, and California Department of Parks and Recreation.

PREVIOUS WORK:

The State Coastal Conservancy is cooperating with local agencies to prepare a California Coastal Trail Strategic Plan focusing on pedestrian access. However, no integrated planning has been attempted for a multi-use trail system in this area.

TASKS:

1. Project Start-up, Mapping, Preliminary Analysis, and Land Owner Partner Outreach (MCOG, Consultants)
 - 1.1 Project Start-up.
 - 1.2 Conduct Kick-off Meeting
 - 1.3 Project Mapping
 - 1.4 Collect and Input Existing Information on Project Constraints and Opportunities
 - 1.5 Stakeholder Outreach
2. Coordination with Project Partners & Consultant (Consultants)
 - 2.1 Advisory Committee Formation
 - 2.2 Technical Advisory Committee and Community Advisory Committee Meetings
3. Community and Stakeholder Outreach (Consultants)
 - 3.1 Promote/Advertise Charrettes and Site Visits
 - 3.2 Contact Stakeholder Groups to Arrange Presentations
 - 3.3 Host bus tour/site visit of proposed trail locations; conduct two charrettes
 - 3.4 Meet with Agency and Non-profit Partners.
4. Develop Conceptual Design Components (Consultants)
 - 4.1 Develop Conceptual Design for Project
 - 4.2 Prepare Funding Strategy
5. Final Conceptual Design Preparation & Hearing (Consultants)
 - 5.1 Prepare Final Conceptual Design
 - 5.2 Present Final Conceptual Design at Public Hearing of MCOG

- 6. Administration (MCOG, Consultants)
 - 6.1 Monitor ongoing progress; Prepare quarterly reports
 - 6.2 Act as Fiscal Manager

PRODUCTS:

Products will include: executed contracts, meeting notes, GIS maps, options for trail alignment and design, matrix of information, outreach and promotional materials, public service announcements, press releases, ad sample, newspaper articles, list of radio stations contacted, list of key stakeholders, log of outreach efforts, agreements with stakeholders, sample public access easement and fee title transfer instrument, list of TAC and CAC members, TAC and CAC agendas and minutes, presentations to stakeholder groups and meeting notes, site visit tour, questionnaire and questionnaire results, charrette attendance sign-in sheets and meeting notes; Preliminary Draft Conceptual Design, stakeholder comments, Draft Conceptual Design and Funding Strategy, notes from public meeting; Final Conceptual Design.

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local LTF</u>	<u>State CBTP</u>
MCOG	10	\$ 7,500		
Consultants	93	\$92,500		
	----	-----	-----	-----
Total	103	\$100,000	\$10,400	\$89,600

Note: The total grant project was \$145,328 (\$116,262 Caltrans CBTP grant + \$29,066 local match). A 20% local match is required, up to half of which may be “in-kind”. MCOG approved a portion of the local match in the amount of \$15,103 in LTF funds, and the \$13,963 remainder will be provided by the Westport MAC through “in-kind services.

All claims paid will reflect a minimum 20% local match (cash + in-kind).

WORK ELEMENT (20)

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 is a new annual work element. Prior to FY 2010/11, these tasks were covered under W.E. 1 (Current Planning).

TASKS:

1. Research and provide information on upcoming grant opportunities. (MCOG Staff)
2. Distribute information on Caltrans' annual grant programs (Community Based Transportation Planning Grants, Environmental Justice, Transit Grants, etc.)
3. Coordinate with potential grant applicants to seek MCOG sponsorship of transportation related grants. (MCOG Staff)
4. Attend federal or state sponsored training workshops on various grant programs. (MCOG Staff).
5. Provide technical assistance to local agencies, tribal governments, MTA, NCRA, and others in preparation of various federal and state grant applications including FTA, FHWA, Jobs Access Reverse Commute (JARC) Bicycle Transportation Account (BTA), Safe Routes to School, Caltrans Transportation Planning Grants, and other programs.
6. Review and ranking grant applications as requested by Caltrans. (MCOG Staff)
7. Conduct local FTA Sec. 5310 grant application process; review/comment on FTA Sec. 5310 funding applications, participate in Regional Evaluation Committee, process required forms, and attend hearings to support local projects. (MCOG Staff)
8. Research and provide technical assistance on new grant opportunities that may arise from Reauthorization of the Federal Transportation Bill (currently SAFETEA-LU) .

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

Agency	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources State RPA</u>
MCOG Staff	9	\$ 7,000	\$ 7,000
	-----	-----	-----
Total	9	\$ 7,000	\$7,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

WORK ELEMENT (21) RESIDENTIAL STREETS SAFETY PLAN (CITY OF FORT BRAGG) (CARRYOVER)

PURPOSE: To update the City of Fort Bragg’s Residential Streets Safety Plan. The update will include an analysis of vehicular, pedestrian, and bicycle circulation and traffic patterns in residential neighborhoods. It will include the development of recommendations to improve vehicular and pedestrian safety measures, traffic control devices, etc.

PREVIOUS WORK: The City prepared a Residential Streets Safety Plan in 2005 which identified and prioritized improvements to facilitate traffic circulation and to enhance pedestrian and bicyclist safety in residential neighborhoods in Fort Bragg. The Plan assessed safety conditions and identified key areas of concern with a focus on primary routes to school facilities, public parks, ball fields and other public facilities.

- TASKS:**
1. Prepare Scope of Work and timeline. (City)
 2. Complete traffic study. (City, Consultant)
 3. Conduct public outreach (City, Consultant)
 - a. Conduct community workshops with Council to identify additional neighborhood concerns.
 - b. Hold two neighborhood meetings to identify specific traffic safety concerns.
 4. Prepare draft Residential Streets Safety Plan. (City)
 5. Seek Council direction regarding recommendations. (City)
 6. Council adoption of updated Residential Streets Safety Plan. (City)

PRODUCTS: 1. Residential Streets Safety Plan Update

FUNDING AND AGENCY RESPONSIBILITIES

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>
			<u>Local PPM</u>
City of Ft. Bragg	37	\$22,000	\$22,000
Consultant	13	\$13,000	\$13,000
	-----	-----	-----
Total	50	\$35,000	\$35,000

WORK ELEMENT (24)

**PAVEMENT MANAGEMENT PROGRAM (PMP) UPDATE
(CARRYOVER)**

PURPOSE:

To update 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 through MCOG's 1995/96 Work Program. Program updates have been funded as needed in subsequent work programs.

TASKS:

1. Develop Request for Proposals (RFP) and distribute to qualified firms. (MCOG Staff)
2. Coordinate consultant selection process, review proposals, select consultant, negotiate and prepare contract and administer contract. (MCOG staff)
3. Project kick-off meeting to refine scope of work and schedule. (MCOG Staff, Consultant, County DOT, City of Ukiah, City of Fort Bragg)
4. Conduct field survey work on paved roads in the County and Cities of Ukiah, Willits, Fort Bragg, and Point Arena (Consultant).
5. 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).
6. Ensure GIS capability during update process. (Consultant)
7. Prepare pavement condition reports for the maintained mileage within each of the jurisdictions (Consultant).

PRODUCTS:

1. Request for Proposals (RFP), and Consultant Contract.
2. 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

<u>Agency</u>	<u>Estimated Person Days</u>	<u>Total Cost</u>	<u>Funding Sources</u>	
			<u>Local PPM</u>	<u>State RPA</u>
MCOG Staff	8	\$ 5,000	\$0	\$ 5,000
Consultant	56 ----	\$56,000 -----	\$56,000 -----	\$ -0- -----
Total	64	\$61,000	\$56,000	\$ 5,000

***Note:** OWP products funded by State RPA funds must be received by Caltrans District One staff prior to requesting full reimbursement of funds.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2010/2011 TRANSPORTATION PLANNING WORK PROGRAM
SCHEDULE**

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APPENDIX

A – Status of Projects Funded in FY 2009/10

B – Information Element

C – Memorandum of Understanding

Status of Projects Funded in Prior Year's (FY 2009/10) Overall Work Program

1. WORK ELEMENT 1: CURRENT PLANNING

PURPOSE: Day to day Transportation Planner duties, including general planning, rail, transit, bike & pedestrian planning.

PRODUCT EXPECTED: Minutes, reports, agendas, resolutions, quarterly reports, work programs, work program amendments, grant applications, recommendations, and other documents supporting the above tasks.

STATUS: *This is an annual work element and is expected to be completed by 6/30/10.*

2. WORK ELEMENT 2: LONG RANGE PLANNING

PURPOSE: Long range transportation planning duties, including highway, air quality, aviation planning.

PRODUCT EXPECTED: Staff reports and recommendations.

STATUS: *This is an annual work element and is expected to be completed by 6/30/10.*

3. WORK ELEMENT 3: MAIN STREET MERGE LANE REALIGNMENT PROJECT – CONCEPTUAL DESIGN PHASE (FT. BRAGG)

PURPOSE: To provide a conceptual design for the Main Street Merge Lane Realignment Project in the City of Fort Bragg.

PRODUCT EXPECTED: Administrative draft, draft, and final set of conceptual design plans.

STATUS: *This project is expected to be completed by 6/30/10.*

4. WORK ELEMENT 4: ROAD SYTEM TRAFFIC SAFETY REVIEW

PURPOSE: Identifying, and recommending corrective actions for, traffic signing and marking deficiencies and other potential hazards on selected roads in the County Maintained Road System.

PRODUCT EXPECTED: A report which identifies deficiencies and makes recommendations for improvements on the roads surveyed.

STATUS: *This is an annual work element and is expected to be completed by 6/30/10.*

5. **WORK ELEMENT 5: CITY STREET & CONSTRUCTION STANDARDS (CITY OF WILLITS)**

PURPOSE: To prepare comprehensive draft street and construction standards for the City of Willits.

PRODUCT EXPECTED: Draft & Final Street and Construction Standards.

STATUS: *This project has been completed and final documents submitted to MCOG.*

6. **WORK ELEMENT 6: SPECIAL STUDIES**

PURPOSE: Collect data and perform special studies for use by local agencies to update the transportation database and to aid in implementation of the RTP.

PRODUCT EXPECTED: A Special Studies Summary which identifies tasks, costs, products, and recipient agencies.

STATUS: *This is an annual work element and is expected to be completed by 6/30/10.*

7. **WORK ELEMENT 7: STIP PLANNING, PROGRAMMING & MONITORING/**

PURPOSE: Planning, programming, and monitoring activities associated with the State Transportation Improvement Program (STIP), including the Regional Transportation Improvement Program (/RTIP) and Transportation Enhancement (TE) Program.

PRODUCT EXPECTED: Products may include staff comments, reports, and recommendations on STIP correspondence and Guidelines; SB 45/RTIP policies; RTIP documents; Amendments and Time Extension Requests.

STATUS: *This is an annual work element and is expected to be completed by 6/30/10.*

8. **WORK ELEMENT 8: MULTI-MODAL PLANNING ACTIVITIES (CITY OF FT. BRAGG)**

PURPOSE: To complete pre-construction planning for the Glass Beach Bike Trail project, and preparation of a Citywide Bicycle Master Plan.

PRODUCT EXPECTED: Glass Beach Bike Trail Conceptual Plan; Citywide Bicycle Master Plan; and documentation of tribal government-to-government relations, as applicable.

STATUS: *This project has been completed and final documents submitted to MCOG.*

9. **WORK ELEMENT 9: CONFUSION HILL TRANSPORTATION & VISITORS SERVICES PROJECT FEASIBILITY STUDY (CO. DEPT. OF PLANNING & BUILDING SERVICES)**

PURPOSE: To investigate the feasibility of utilizing the section of Highway 101 expected to be abandoned with the completion of the Confusion Hill bypass as a Transportation and Visitor's Services area.

PRODUCT EXPECTED: Draft and Final Feasibility Study.

STATUS: *This project is expected to be completed by 6/30/10.*

10. **WORK ELEMENT 10: AMERICANS WITH DISABILITIES (ADA) COMPREHENSIVE ACCESS PLAN (CO. DOT)**

PURPOSE: To prepare a comprehensive plan for achieving compliance with the access requirements of the Americans with Disabilities Act (ADA) for the County Maintained Road System.

PRODUCT EXPECTED: ADA Transition Plan; Comprehensive ADA Access Plan – Final Report.

STATUS: *This project is expected to be completed by 6/30/10.*

11. **WORK ELEMENT 11: COUNTYWIDE TRAFFIC MODEL & CAPITAL IMPROVEMENT PROGRAM**

PURPOSE: To develop a Countywide Traffic Model and Capital Improvement Program focusing on the greater Fort Bragg and Willits areas.

PRODUCT EXPECTED: RFP, contract, Willits area traffic model, Fort Bragg area traffic model, countywide traffic model, capital improvement program,.

STATUS: *This project has been carried over to FY 2010/11 for completion.*

12. **WORK ELEMENT 12 – Previously Deleted**

13. **WORK ELEMENT 13: SIMPSON LN. ALTERNATE ACCESS STUDY (CO. DOT)**

PURPOSE: To conduct a feasibility study of alternate access routes from a connector road between State Route 1 and the Simpson Lane/Mitchell Creek Drive area south of Ft. Bragg.

PRODUCT EXPECTED: RFP, contract, agendas and minutes, documentation of tribal government-to-government relations, pre-final draft project feasibility report.

STATUS: *This project has been carried over to FY 2010/11 for completion, and renamed "Mitchell Creek Second Area Connection". Scope of Work remains unchanged.*

14. **WORK ELEMENT 14: TRAINING**

PURPOSE: To provide funding for technical training in the transportation planning field to the Mendocino Council of Governments planning staff and local agency staff to stay abreast of changes in the field.

PRODUCT EXPECTED: Educational materials; trained staff.

STATUS: *This is an annual work element and training funds are expected to be claimed by 6/30/10.*

15. **WORK ELEMENT 15: REGIONAL TRANSPORTATION PLAN, PH. 1 & 2**

PURPOSE: To begin the update process for the 2005 RTP.

PRODUCT EXPECTED: RTP update work plan and schedule, updated policies, press releases, TAC and MCOG meeting agendas and minutes, documentation of tribal government-to-government relations, workshop announcements.

STATUS: *This project has been carried over to FY 2010/11 for completion.*

16. **WORK ELEMENT 16: COUNTY ROAD SYSTEM RIGHT-OF-WAY DATABASE, PHASE 1 & 2**

PURPOSE: The long term purpose is to develop a computerized, GIS compatible right-of-way database covering the entire length of all current and former County maintained roads. Phase 1 will develop a plan and procedures to accomplish the long term goal and to begin collection of information. Phase 2 will develop and evaluate a prototype of the geodatabase.

PRODUCT EXPECTED: Phase 1 – status report and manual to guide development of the database; Phase 2 Long Term Product – a computerized, GIS compatible, right-of-way database, documentation of tribal government-to-government relations.

STATUS: *This project is expected to be completed by 6/30/10.*

17. **WORK ELEMENT 17: REGIONAL BLUEPRINT, PHASE 1, 2, & 3**

PURPOSE: To develop a Regional Blueprint Plan for the Mendocino County Region. Phase 1 will focus on developing the existing conditions scenario and will include educating elected officials and engaging key stakeholders. Phase 2 will focus on public outreach and scenario planning. Phase 3 will focus on development of alternate scenarios and draft and final plans.

PRODUCT EXPECTED: Various initial products, including ARC and GIS software, computer hardware, contracts, U-Plan model outputs, meeting notes, press releases, communications with tribal governments, and other first phase products. Phase 2 products include RFP, contract, quarterly reports, training materials, agendas, minutes, updated website, training materials, documentation of communications with tribal governments,

notices, workshop notes, feedback forms, and visual aids. Phase 3 products include alternate scenarios, draft and final plans.

STATUS: Phases 1 & 2 have been carried over to FY 2010/11 for completion. Phase 3 grant funding was amended into the FY 2009/10 Work Program in the fourth quarter, and will also be carried over to FY 2010/11 for completion.

18. WORK ELEMENT 18: MAINTAIN UKIAH VALLEY AREA TRAFFIC MODEL

PURPOSE: To update and maintain the Ukiah Valley Area traffic model.

PRODUCT EXPECTED: Updates to Ukiah Valley Area Traffic Model as needed; traffic model loan policies.

STATUS: This project has not been initiated, and will be dropped. This project was not needed because updates to the UVAP Traffic Model have been included in the related Countywide Traffic Model project (W.E. 11). Future updates will be programmed in future work programs, as needed.

19. WORK ELEMENT 19: MULTI-USE COASTAL TRAIL (WESTPORT AREA)

PURPOSE: To create a conceptual plan for a continuous 21 miles multi-use, non-motorized coastal trail, from the Ten Mile River north to Usal Road.

PRODUCT EXPECTED: Multiple interim products including contracts, meeting notes, GIS maps, public outreach materials, charrette materials, funding strategy, draft and final conceptual design for trail.

STATUS: This project has been carried over to FY 2010/11 for completion.

20. WORK ELEMENT 20: COMMUNITY ACTION PLAN (CITY OF PT. ARENA)

PURPOSE: To develop a downtown Community Action Plan for the City of Point Arena.

PRODUCT EXPECTED: RFP, contract, TAC/CAC agendas, minutes, publicity/outreach strategy, list of community/media contacts, promotional materials, focus group meeting notes, documentation of tribal government-to-government relations, draft and final plan, MCOG and City Council agendas and minutes, quarterly reports, invoices.

STATUS: This project has been completed and final documents submitted to MCOG.

21. WORK ELEMENT 21: RESIDENTIAL STREETS SAFETY PLAN (FT. BRAGG)

PURPOSE: To update the City of Fort Bragg's Residential Streets Safety Plan.

PRODUCT EXPECTED: Updated Residential Streets Safety Plan.

STATUS: This project has been carried over to FY 2010/11 for completion.

22. **WORK ELEMENT 22: SAFE ROUTES TO SCHOOL PLAN (CITY OF WILLITS)**

PURPOSE: To develop a district-wide (Willits Unified School District) Safe Routes to School Plan, and preparation of applications for State/Federal Safe Routes to School programs.

PRODUCT EXPECTED: Safe Routes to School Plan, including toolkit and maps, preparation of grant applications, and documentation of tribal government-to-government relations.

STATUS: *This project has been completed and final documents submitted to MCOG.*

23. **WORK ELEMENT 23: COMMUTE TRANSPORTATION STUDY (MTA)**

PURPOSE: To undertake a Commute Transportation Study in order to develop a commute service plan between the outlying inland communities of the County to Ukiah and the potential demand for commute service between Willits/Ukiah to Sonoma County.

PRODUCT EXPECTED: RFP, contract, surveys, public service announcements, documentation of tribal government-to-government relations, commuter travel demand study, service strategies, public workshops, analysis of data collected, implementation plan, draft and final reports.

STATUS: *This project is expected to be completed by 6/30/10.*

24. **WORK ELEMENT 24: PAVEMENT MANAGEMENT PROGRAM (PMP) UPDATE**

PURPOSE: To update the County's and Cities' Pavement Management Program to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs.

PRODUCT EXPECTED: RFP, contract, updated condition reports for the County and Cities.

STATUS: *This project has been carried over to FY 2010/11 for completion.*

25. **WORK ELEMENT 25 - Previously Deleted**

INFORMATION ELEMENT

Per the 2010/2011 Overall Work Program Guidelines, this Final Work Program includes an Information Element. The purpose of this Information Element is to list transportation planning activities that are being done by other agencies in the region.

The Mendocino Council of Governments is aware of the following transportation planning activities being performed by other agencies in the region, during FY 2010/11.

1. **Caltrans – Wine Country Interregional Partnership Traffic Model – Phase III**

Project Description: This project is the development of a travel-demand forecasting model for the State Highways between the counties of Lake, Mendocino, Sonoma and Napa, which may result in the identification of projects to address the future transportation needs of the region. This project is included in the Lake County/City Area Planning Council's 2008/09 Overall Work Program.

Estimated Completion Date: February 2011

Funding Source: State

Estimated Cost: \$400,000

Product: Wine Country Interregional Partnership Traffic Model – Phase III.