

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2024/2025



Adoption by MCOG on 5/6/24

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INTRODUCTION

The Mendocino Council of Governments

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

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

Another important issue facing the region is how to serve remote communities in the County that have historically not been able to be served by traditional transit service, due to their remoteness and geographical and operational challenges. MCOG successfully received a Caltrans Sustainable Communities planning grant to conduct a "Mobility Solutions - Feasibility Study for Rural Areas in Inland Mendocino County" to address this need. This project was initiated in the FY 2021/22 OWP and was completed in the FY 2023/24 OWP. The final study is available on MCOG's website at www.mendocinocog.org.

The purpose of the Overall Work Program for the Mendocino Council of Governments (MCOG), as the Regional Transportation Planning Agency (RTPA) for Mendocino County, is to identify and program transportation planning tasks for the coming fiscal year. MCOG annually adopts its Transportation Planning Work Program beginning with an application cycle in October, development of the draft in February, and finalizing the document in May. Many of the Overall Work Program elements serve as a scope of work and budget for transportation related planning activities. The objectives and tasks contained within the Overall Work Program and Elements are developed in accordance with the goals and policies of the 2022 Regional Transportation Plan (RTP) (*adopted 2/7/22*).

MCOG is a Joint Powers Agency comprised of the unincorporated County of Mendocino and the incorporated cities of Fort Bragg, Point Arena, Ukiah and Willits. 2020 California Department of Finance population figures place Mendocino County population at 87,946. This figure includes an unincorporated population of 58,946 and an incorporated population of Ukiah (16,061), Fort Bragg

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

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

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

In addition, MCOG has established the following advisory committees:

1. Technical Advisory Committee (TAC). Advising the MCOG Board of Directors on technical matters is the Technical Advisory Committee. This ten-member committee consists of representatives of planning and public works/transportation staff of each of the Joint Powers entities, an MTA representative, an Air Quality Management District representative, a Caltrans representative, and a non-voting rail representative. In addition to routine items, the TAC is involved in development of the Regional Transportation Improvement Program (RTIP), review of the Regional Transportation Plan (RTP), and development of the annual Transportation Planning Work Program. Meetings are routinely held on a monthly basis, or as needed.
2. Social Services Transportation Advisory Council (SSTAC). A Social Services Transportation Advisory Council has been established in compliance with requirements imposed by Senate Bill 498 (1987) to advise MCOG on the transportation needs of the elderly, handicapped, and economically disadvantaged. The SSTAC also has statutory responsibilities to advise the transportation planning agency on any other major transit needs and recommend new service and service changes to meet those needs. This nine-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). SSTAC meetings are typically held twice per year.
3. Transit Productivity Committee (TPC). The Transit Productivity Committee is comprised of five members: two representatives each from the MTA Board and the MCOG Board, plus one senior center representative. The purpose of the TPC is to review transit performance and productivity issues in accordance with standards adopted by MCOG. The

TPC also reviews and makes recommendations to MCOG on the annual transit claim and provides input on the annual unmet transit needs process. Meetings are held at least once annually, or more often as needed.

4. Consolidated Transportation Services Agency (CTSA)

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

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

~~The Federal Land Management Agencies for the Mendocino County Region include Bureau Of Land Management (BLM), U.S. Forest Service, U.S. Fish and Wildlife and National Park Service.~~
According to FHWA, "the Federal Land Management Agencies (FLMAs) include: the Bureau of Indian Affairs, U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Bureau of Reclamation, and the Department of Defense, including the U.S. Army Corps of Engineers and Military Surface Deployment and Distribution Command (SDDC).

As a regional transportation planning agency, MCOG does not typically implement infrastructure projects that would require consultation with these federal agencies. If a federal or state planning grant required specific consultation or coordination with federal agencies, MCOG staff would follow grant program requirements and provide written notification, as may be required. In the sole construction project that MCOG has implemented, consultation with federal land management agencies was conducted by written communication and site visits with MCOG's project manager.

PUBLIC PARTICIPATION PROCESS

In 2020 MCOG updated and adopted a “Public Participation Plan” as required under the Fast Act - Moving Ahead for Progress in the 21st Century Act (MAP-21). This Plan established a process for public participation (as well as interagency and intergovernmental participation) activities of MCOG, as they pertain to the agency’s primary responsibilities, including development of the Regional Transportation Plan, Regional Transportation Improvement Program, Regional Blueprint planning and other planning processes

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

The 2022 Regional Transportation Plan/Active Transportation Plans was adopted by MCOG on February 7, 2022, pursuant to the four-year update schedule established by MCOG. In December 2014 MCOG shifted from a five-year update cycle to a four-year cycle in order to allow an increase in the planning period for the Regional Housing Needs Assessment from a five-year to an eight-year cycle. The 2022 RTP/ATP update included a thorough public participation process. Due to the COVID-19 pandemic, public outreach was conducted virtually through Social Pinpoint, an interactive online platform posted on MCOG’s website and advertised through email lists, press releases, flyers, and social media. Stakeholder outreach also included a virtual presentation to Mendocino County tribes at a Caltrans District 1 quarterly tribal meeting; a recorded informational presentation posted on both the County’s YouTube channel and on MCOG’s website; virtual presentations at the Mendocino County Climate Action Advisory Committee meeting and at various Municipal Advisory Council (MAC) meetings. This FY 2024/25 Overall Work Program contains a work element to begin the 2026 RTP/ATP update process.

In May 2021, MCOG adopted the 2021 “Coordinated Public Transit Human Services Transportation Plan”, which was an update to the 2015 Plan. This update was part of a Caltrans-funded statewide consultant contract, with participation by MCOG staff, and included a virtual public outreach process to obtain input on development of the Plan. This 2021 Coordinated Plan includes a comprehensive strategy to maximize public transportation service delivery and address transportation priorities for the countywide service area.

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

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

FY 2024/2025 OVERALL WORK PROGRAM - OVERVIEW

The FY 2024/2025 Overall Work Program totals ~~\$670,737~~ **\$970,166**. It includes a variety of projects as identified below and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level.

In this cycle, MCOG planning staff will be responsible for the implementation of **Twelve** work elements:

- **Work Element 1 - Regional Government & Intergovernmental Coordination:** Covers day-to-day transportation planning tasks as well as long-range planning duties that are eligible for State Rural Planning Assistance (RPA) funding.
- **Work Element 2 - Planning Management & General Coordination (Non-RPA):** This work element is funded solely with local funds to provide day-to-day management of the work program and general coordination duties that may not be RPA-eligible.
- **Work Element 3 – Regional Transportation Plan/Active Transportation Plan – 2026 Update:** This element will allow staff to begin the planning and public outreach process for the 2026 Regional Transportation Plan/Active Transportation Plan (RTP/ATP), and begin work on the required tasks.
- **Work Element 4 - Sustainable Transportation Planning:** is a work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and respond and conduct sustainable transportation planning.
- **Work Element 7 - Planning, Programming & Monitoring:** Covers ongoing planning, programming and monitoring of STIP projects and related issues
- **Work Element 8 – Regional Leadership Training:** To administer a scholarship utilizing surplus Rural Planning Assistance funds for three of the smaller rural counties to send a representative to the California Councils of Government (CalCOG) leadership training. California Councils of Government is nonprofit, social welfare organization formed to serve regional governments.
- **Work Element 9 – Noyo Harbor Multimodal Circulation Plan:** To identify, research, and analyze multimodal transportation access and circulation in and through the Noyo Harbor and identify recommended improvements for future implementation in a final plan.
- **Work Element 10 – Update/Expand Local Road Safety/Action Plans:** This project is to thoroughly update and expand the individual Local Road Safety Plans of the County of Mendocino, City of Ukiah, City of Willits, City of Fort Bragg and City of Point Arena (a total of five plans).
- **Work Element 14 – Training:** This element provides training for MCOG's planning staff and local agency staff.
- **Work Element 16 – Multi-Modal Transportation Planning:** Covers day to day bicycle, pedestrian, rail and transit planning activities.
- **Work Element 18 – Geographic Information System (GIS) Activities:** Covers GIS related tasks.
- **Work Element 20 – Grant Development and Assistance:** covers all aspects of grant-related activities, including providing assistance to local agencies.

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

The City of Point Arena will be responsible for one carryover project: **Work Element 15 – Downtown Parking Master Plan** to perform an assessment of parking citywide. An accurate inventory of parking availability and use is needed to answer the question of current and future parking demand.

The ~~Draft~~ **Final** FY 2024/2025 Overall Work Program contains a total of 14 work elements.

FUNDING NEEDS

The **Draft Final** FY 2024/2025 Transportation Planning Overall Work Program requires total funding of ~~\$670,737~~ **\$970,166** and will be funded from a combination of Federal, State and Local funds.

Federal Funding

Caltrans Sustainable Transportation Planning Grant Program – MCOG was awarded a grant through the FY 2023/24 Sustainable Transportation Planning Grant Program, as follows:

Sustainable Communities Competitive – Federal Transit Account (FTA) 5304 Grant –

This Work Program includes a total of \$132,795 in *estimated* carryover Sustainable Communities Transportation Planning Grant funds for Work Element 9 (Noyo Harbor Multimodal Circulation Plan).

State Funding

Rural Planning Assistance (RPA) - For the twenty-sixth consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2024/2025 new RPA funds total \$294,000, along with \$4,000 of *estimated* RPA Carryover Funds, and \$65,000 of *estimated* RPA Grant funds for a total RPA Funding of ~~\$294,000~~ **\$363,000**.

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 2024/2025 PPM funds is available for programming in this Work Program, plus ~~\$24,667~~ \$88,042 in *estimated* PPM carryover funds, for a total PPM commitment of ~~\$224,667~~ **\$288,042**.

The total State funding, including awarded grant funds, programmed in this **Draft Final** Work Program is ~~670,737~~ **\$651,042**.

Local Funding

Local Transportation Fund (LTF) - This **Draft Final** Overall Work Program programs \$127,301 in FY 2024/2025 LTF funds, plus ~~\$24,769~~ \$59,028 of FY 2023/24 *estimated* carryover funding, bringing the total committed LTF in the OWP to ~~\$152,070~~ **\$186,329**.

Of the total ~~\$670,737~~ **\$970,166** **Draft Final** FY 2024/2025 Overall Work Program, the commitment from local funding sources totals ~~\$152,070~~ **\$186,329 (23 19%)**.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2024/25 (DRAFT FINAL) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES**

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	OTHER / GRANT	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$ -	\$ 25,000	\$ 122,000	\$ -	\$ 147,000
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ 59,540	\$ 29,500	\$ -	\$ -	\$ 89,040
3	MCOG - Regional Transportation Plan/Active Transportation Plan - 2026 Update (NEW)	\$ -	\$ 45,000	\$ 10,000	\$ -	\$ 55,000
4	MCOG - Sustainable Transportation Planning	\$ 13,000	\$ -	\$ 2,000	\$ -	\$ 15,000
		\$ 23,000				\$ 25,000
6	Co. DOT - Combined Special Studies	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000
7	MCOG - Planning, Programming & Monitoring	\$ -	\$ 94,500	\$ -	\$ -	\$ 94,500
			\$ 105,500	\$ 4,000		\$ 109,500
8	MCOG - Regional Leadership Training	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
9	MCOG - Noyo Harbor Multimodal Circulation Plan - Carryover	\$ 17,205	\$ -	\$ -	\$ 132,795	\$ 150,000
10	MCOG - Update/Expand Local Road Safety/Action Plans in Mendocino Co.	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
14	MCOG - Training	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
15	Point Arena - Downtown Parking Master Plan - Carryover	\$ -	\$ 48,375	\$ -	\$ -	\$ 48,375
16	MCOG - Multi-Modal Transportation Planning	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
18	MCOG - Geographic Information System (GIS) Activities	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500
20	MCOG - Grant Development & Assistance	\$ -	\$ 10,500	\$ 44,500	\$ -	\$ 55,000
	PROJECT RESERVE	\$ 69,530	\$ 20,167	\$ -	\$ -	\$ 89,697
		\$ 76,584	\$ 24,167			\$ 100,751
	TO TAL	\$ 152,070	\$ 224,667	\$ 294,000	\$ -	\$ 670,737
		\$ 186,329	\$ 288,042	\$ 363,000	\$ 132,795	\$ 970,166
TOTAL WORK PROGRAM SUMMARY/PROGRAM MATCH				Local LTF 2024/25 - 3% Alloc.		\$127,301
Local		\$186,329	19%	Local LTF <i>Carryover</i>		\$24,769
State		\$651,042	67%			\$59,028
Federal		\$132,795	14%	State PPM 2024/25 Alloc.		\$200,000
Other		\$0	0%	State PPM <i>Carryover</i>		\$24,667
TOTAL WORK PROGRAM SUMMARY						\$88,042
				State RPA 2024/25 Alloc.		\$294,000
				State RPA Grant Funds		\$65,000
				State RPA <i>Carryover</i>		\$4,000
				Federal Grant (FTA 5304) <i>Carryover</i>		\$132,795
				TOTAL		\$670,737
						\$970,166

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2024/25 (DRAFT FINAL) OVERALL WORK PROGRAM
 FUNDING ALLOCATION & EXPENDITURE SUMMARY**

NO.	WORK ELEMENT TITLE	COUNTY DOT	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination			\$ 145,000	\$ 2,000	\$ 147,000
2	MCOG - Planning Management & General Coordination (Non-RPA)			\$ 85,540	\$ 3,500	\$ 89,040
3	MCOG - Regional Transportation Plan/Active Transportation Plan - 2026 Update (NEW)			\$ 55,000		\$ 55,000
4	MCOG - Sustainable Transportation Planning			\$ 15,000		\$ 15,000
					\$ 10,000	\$ 25,000
6	Co. DOT - Combined Special Studies	\$ 54,000				\$ 54,000
7	MCOG - Planning, Programming & Monitoring			\$ 85,000	\$ 9,500	\$ 94,500
				\$ 100,000		\$ 109,500
8	MCOG - Regional Leadership Training - Carryover				\$ 15,000	\$ 15,000
9	MCOG - Noyo Harbor Multimodal Circulation Plan - Carryover			\$ 7,500	\$ 142,500	\$ 150,000
10	MCOG - Update/Expand Local Road Safety/Action Plans - Carryover			\$ 2,000	\$ 48,000	\$ 50,000
14	MCOG - Training				\$ 10,000	\$ 10,000
15	Point Arena - Downtown Parking Master Plan - Carryover		\$ 48,375			\$ 48,375
16	MCOG - Multi-Modal Transportation Planning			\$ 55,000		\$ 55,000
18	MCOG - Geographic Information System (GIS) Activities			\$ 6,500		\$ 6,500
20	MCOG - Grant Development & Assistance			\$ 55,000		\$ 55,000
	PROJECT RESERVE				\$ 89,697	\$ 89,697
					\$ 100,751	\$ 100,751
	TOTAL	\$ 54,000	\$ 48,375	\$ 502,040	\$ 114,697	\$ 670,737
			\$ 48,375	\$ 526,540	\$ 341,251	\$ 970,166

Note: Reimbursement Rates Used for Calculating Days Programmed (estimate only). County/Cities/Local Agencies (\$75/hr.); Consultants (\$125/hr.); MCOG Planning Staff (est. @ approx. \$38-\$130/hr. - various positions).

MENDOCINO COUNCIL OF GOVERNMENTS
FY 2024/25 (DRAFT FINAL) OVERALL WORK PROGRAM
BUDGET REVENUE SUMMARY

NO.	WORK ELEMENT TITLE	STATE RPA	FY 23-24	FY 23-24	STATE PPM	FY 23-24	Local TDA	In-kind Service	TOTAL
			C/O STATE RPA	C/O State RPA Grant		C/O Sustainable FTA 5304			
1	MCOG - Regional Government & Intergovernmental Coordination	\$ 122,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -		\$ 147,000
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$ -	\$ -	\$ -	\$ 29,500	\$ -	\$ 59,540		\$ 89,040
3	MCOG - Regional Transportation Plan/Active Transportation Plan - 2026 Update (NEW)	\$ 10,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -		\$ 55,000
4	MCOG - Sustainable Transportation Planning	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000		\$ 15,000
							\$ 23,000		\$ 25,000
6	Co. DOT - Combined Special Studies	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 54,000
7	MCOG - Planning, Programming & Monitoring	\$ -	\$ -	\$ -	\$ 94,500	\$ -	\$ -		\$ 94,500
			\$ 4,000		\$ 105,500				\$ 109,500
8	MCOG - Regional Leadership Training	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		\$ 15,000
9	MCOG - Noyo Harbor Multimodal Circulation Plan - Carryover	\$ -	\$ -	\$ -	\$ -	\$ 132,795	\$ 17,205		\$ 150,000
10	MCOG - Update/Expand Local Road Safety/Action Plans - Carryover	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -		\$ 50,000
14	MCOG - Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000
15	Point Arena - Downtown Parking Master Plan - Carryover	\$ -	\$ -	\$ -	\$ 48,375	\$ -	\$ -		\$ 48,375
16	MCOG - Multi-Modal Transportation Planning	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 55,000
18	MCOG - Geographic Information System (GIS) Activities	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 6,500
20	MCOG - Grant Development & Assistance	\$ 44,500	\$ -	\$ -	\$ 10,500	\$ -	\$ -		\$ 55,000
	PROJECT RESERVE	\$ -	\$ -	\$ -	\$ 20,167	\$ -	\$ 69,530		\$ 89,697
					\$ 24,167		\$ 76,584		\$ 100,751
	TOTALS	\$ 294,000	\$ -	\$ -	\$ 224,667	\$ -	\$ 152,070	\$ -	\$ 670,737
			\$ 4,000	\$ 65,000	\$ 288,042	\$ 132,795	\$ 186,329		\$ 970,166

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2024/25 (DRAFT FINAL) OVERALL WORK PROGRAM
 SUMMARY OF CARRYOVER FUNDS**

NO.	WORK ELEMENT	LTF	PPM	RPA	Funds		
4	MCOG - Sustainable Transportation Planning	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	Estimated Carryover from FY 23/24 OWP.
7	MCOG - Planning , Programming & Monitoring	\$ -	\$ 24,667	\$ -	\$ -	\$ 24,667	Estimated Carryover from FY 23/24 OWP.
			\$ 39,667	\$ 4,000		\$ 43,667	
8	MCOG - Regional Leadership Training	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	Estimated Carryover from FY 23/24 OWP.
9	MCOG - Noyo Harbor Multimodal Circulation Plan	\$ 17,205	\$ -	\$ -	\$ 132,795	\$ 150,000	Estimated Carryover from FY 23/24 OWP.
10	MCOG - Update/Expand Local Road Safety/Action Plans in Me	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	Estimated Carryover from FY 23/24 OWP.
15	Point Arena - Downtown Parking Master Plan	\$ -	\$ 48,375	\$ -	\$ -	\$ 48,375	Estimated Carryover from FY 23/24 OWP.
	Project Reserve	\$ 24,769	\$ -	\$ -	\$ -	\$ 24,769	Estimated Carryover from FY 23/24 OWP.
		\$ 31,823				\$ 31,823	
	TOTAL	\$ 24,769	\$ 24,667	\$ —	\$ —	\$ 49,436	
		\$ 59,028	\$ 88,042	\$69,000	\$ 132,795	\$348,865	

WORK ELEMENT (1): MCOG – REGIONAL GOVERNMENT & INTER-GOVERNMENTAL COORDINATION

PURPOSE:

This comprehensive work element covers **RPA-eligible** regional transportation planning duties and ongoing coordination with state, regional and local agencies; as well as long-range transportation planning duties including streets/roads/highways, air quality, aviation, and transit planning.

This work element includes only tasks that are eligible for Rural Planning Assistance (RPA) funds. A separate work element (W.E. 2) funds similar tasks that may not be RPA-eligible with local transportation funds.

PREVIOUS WORK:

This work element represents an ongoing process of current and long-range transportation planning in Mendocino County. In addition to ongoing transportation planning and intergovernmental coordination, examples of past projects include staff time spent on coordination and attendance at quarterly Native American Tribal meetings, coordination and attendance at various Caltrans meetings (Hopland 101 ADA project, project status meetings, quarterly RTPA meetings), and reviewing new federal infrastructure program (Infrastructure Investment and Jobs Act) (IIJA). Staff time spent under this element also included information review and response and attendance at CalSTA-sponsored meetings and workshops, reviewing and commenting on new Climate Action Plan for Transportation Infrastructure (CAPTI), and coordination and attendance at Rural Counties Task Force (RCTF) and North State Super Region (NSSR) meetings. Ongoing tasks included meeting preparation and attendance at MCOG’s monthly Technical Advisory Committee (TAC) and Council meetings.

TASKS:

1. Regional transportation planning duties, including attendance at **RPA-eligible portions** of Rural Counties Task Force (*bi-monthly*) and California Transportation Commission meetings (*monthly/bi-monthly*); travel and work assignments; and evaluation of regional highway planning issues as directed by MCOG. (MCOG)
Products may include: Meeting notes; staff reports/recommendations; correspondence
2. Preparation of the **RPA-eligible portions** of draft and final work program; work program amendments, and agreements. (MCOG)
Products may include: Staff reports/recommendations; draft and final work programs; amendments; agreements; required forms and certifications
3. Management of the **RPA-eligible portions** of the annual work program, including processing of amendments and agreements, coordination with Caltrans and local agency staff; monitoring budgets, reviewing and processing claims; and preparation of quarterly status reports. (MCOG)
Products may include: Staff reports/recommendations; written and verbal communications; claims; quarterly reports
4. Meeting preparation and attendance for **RPA-eligible portions** of MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) meetings, and accommodations for citizen participation. (MCOG).
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
5. Meeting attendance, as necessary, at **RPA-eligible portions** of local agency meetings (e.g. City Council/Board of Supervisors) on transportation related matters; and coordination with local agencies on transportation-related matters. (MCOG)
Products may include: Staff reports/recommendations; meeting notes

6. Implementation of the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law Bill (BIL) or any new federal transportation legislation including responding to required changes in transportation planning process brought about by the IIJA and California legislation; meeting attendance; teleconference participation; review related correspondence and responding to issues, as needed. (MCOG)
Products may include: Research and analysis of issues and legislation; staff reports/recommendations; policies and procedures resulting from FAST Act implementation; meeting notes; correspondence
7. Current and long range **RPA-eligible** transportation planning, meeting attendance (*as needed*), and work assignments. MCOG staff's involvement in these tasks is of a **planning nature**, and may include communication, review of documents, plans, or studies; and preparation of correspondence, etc. MCOG staff's involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
8. Aviation related planning duties including reviewing/ responding to correspondence from Caltrans District One and Caltrans Division of Aeronautics, and coordinating regional surface transportation planning activities with airport management, as necessary. MCOG staff's involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff's involvement in these tasks is not engineering or political. (MCOG)
Products may include: staff reports/recommendations; correspondence; meeting notes
9. Goods movement/freight-related transportation planning duties, including responding to correspondence, providing coordination with federal, state, local agencies, tribal communities and airport management and air cargo service providers, on long range issues as needed. MCOG will coordinate with Caltrans District 1 and the Office of System and Freight Planning (OSFP) on related issues, needs, projects and strategies for developing or updating the California Freight Mobility Plan, as needed, including participation on the California Freight Advisory Committee. MCOG staff's involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff's involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
10. Ongoing participation and coordination with Caltrans District System Management planning process, and coordination with Caltrans Systems Planning staff on long-range planning documents and processes. MCOG staff's involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff's involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
11. Participation in Advanced Transportation Systems (ATS) applications to rural counties, as necessary. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
12. Participation on Project Development Teams (PDTs) for various transportation projects or transportation planning projects, as may be requested by Caltrans, County or cities (*i.e. Hopland 101 ADA project, North State Street project.*); and assist agencies in implementing recommendations. (MCOG)
Products may include: Staff reports/recommendations; correspondence, and meeting notes

13. Work with Caltrans and local agencies to identify and document transportation facilities, projects and services required to meet regional and interregional mobility and access needs, including working to improve the efficiency of Highway 101 interchanges, as well as local and regional transportation facilities. (MCOG).
Products may include: Staff reports/recommendations; correspondence, and meeting notes
14. Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (MCOG)
Products may include: Staff reports/recommendations; correspondence, and meeting notes
15. Coordination and consultation with all tribal governments. (MCOG)
Products may include: Documentation of tribal consultation
16. Participate and respond to Advanced Transportation System (ATS) and Intelligent Transportation System (ITS) applications, documents, and issues, as they may relate to rural regions, including meeting attendance, review of documents and plans, and development of grant applications. (MCOG)
Products may include: Staff reports/recommendations, correspondence, meeting notes, comments on documents reviewed, grant applications
17. Provide \$2,000 contribution to Rural Counties Task Force for annual dues. (RCTF)
Products: Payment to RCTF

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	155	\$120,000	2024/25	State RPA
	32	\$25,000	2024/25	State PPM
Direct Costs	n/a	\$2,000	2024/25	State RPA
TOTAL:	187	\$147,000	\$122,000 - 24/25	State RPA
			\$25,000 - 24/25	State PPM

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	X	X	X	X	X	X	X	X	X	X	X	X
2						X	X	X	X	X	X	X
3-16		X	X	X	X	X	X	X	X	X	X	X
17	X											

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

PURPOSE:

This comprehensive work element includes transportation planning tasks that **may not be eligible for Rural Planning Assistance (RPA) funds**, including development and management of the Overall Work Program, routine day-to-day transportation planning duties, general coordination activities with state, regional, local, and community agencies. It covers current as well as long range duties for all transportation modes, including streets/roads/highways, non-motorized transportation, air quality, aviation, and transit planning.

PREVIOUS WORK:

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

In addition to ongoing transportation planning and coordination, examples of past projects include staff time spent on road feasibility study projects for County Department of Transportation and Caltrans, Highway 101 interchange projects, and long range planning projects in Gualala, Covelo, and Hopland.

TASKS:

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

Products may include: Staff reports/recommendations; written and verbal communications.

7. Meeting preparation and attendance for Social Services Transportation Advisory Council (SSTAC) meetings (*bi-annually, or as needed*); review/comment on findings and recommendations of SSTAC regarding unmet transit needs process; hold public hearings (*annually*), publish public notices, and overall SSTAC coordination. (MCOG)
Products may include: Agendas, minutes, staff reports/recommendations; correspondence; public notices
8. RSTP planning related duties that **may not be eligible for RPA funds**, including coordination with local agencies to receive annual RSTP d (1) formula funding; respond to/implement changes in RSTP process that may arise from FAST Act and/or a change in MCOG policies; participate in local partnerships for awarding MCOG’s “regional share” of RSTP d(1) funds; develop recommendations or policies for MCOG consideration to award RSTP funds for project development (or other project component) activities, and administer competitive RSTP application cycle, if warranted. (MCOG)
Products may include: Staff reports/recommendations; policies and procedures resulting from implementation of FAST Act; correspondence; application materials.
9. Current and long range transportation planning, meeting attendance (*as needed*), and work assignments that **may not be RPA eligible**. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication, review of documents, plans, or studies; preparation of correspondence; etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
10. Follow-through, as needed, on transportation-related issues identified in the completed Interregional Partnership Program (IRP) grant that was funded through the California Department of Housing & Community Development (HCD), and subsequent phases (i.e. coordination with Lake County/City Area Planning Council on Wine Country IRP/Phase III – four county traffic model.) MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication; review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes
11. Participation on Project Development Teams (PDTs) for various road feasibility study projects or transportation planning projects **that may not be RPA-eligible**, as may be requested by Caltrans, County or cities, and assist agencies in implementing recommendations. (MCOG)
Products may include: Staff reports/recommendations; correspondence, and meeting notes
12. Monitor and respond to transportation-related legislation (*e.g. SB 743 CEQA –Transportation Analysis; Transportation Funding Reform legislation*) including applicability to local agencies and regional transportation planning agencies. (MCOG)
Products may include: Staff reports/recommendations; correspondence; meeting notes.
13. Participate and respond to Advanced Transportation System (ATS) and Intelligent Transportation System (ITS) applications, documents, and issues, as they may relate to rural regions, including meeting attendance, review of documents and plans, and development of grant applications. (MCOG)
Products may include: Staff reports/recommendations, correspondence, meeting notes, comments on documents reviewed, grant applications

14. Develop and Prepare RFPs and coordinate studies consistent with regional transportation planning related tasks, plans and studies to reduce duplication of work and analysis.
Products may include: correspondence, meeting notes, comments on documents reviewed, Request for Proposals (RFP)

15. Various direct expenses relating to work element projects in the Overall Work Program.
Products may include: GIS Annual ArcView License, outreach/meeting expenditures; including food, drinks, facility rentals, travel, etc.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	72	\$56,040	2024/25	Local LTF
	38	\$29,500	2024/25	State PPM
Direct Costs	n/a	\$3,500	2024/25	Local LTF
TOTAL:	110	\$89,040	\$59,540 - 24/25	Local LTF
			\$29,500 - 4/25	State PPM

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x
2						x	x	x	x	x	x	x
3-14		x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 3: MCOG – REGIONAL TRANSPORTATION PLAN/ACTIVE TRANSPORTATION PLAN (RTP/ATP) – 2026 UPDATE (NEW)

PURPOSE:

In December 2014 MCOG adopted a revised Regional Transportation Plan (RTP) update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. The 2022 RTP update also included an updated Active Transportation Plan. This project will update the 2022 RTP/ATP to comply with updated RTP guidelines and ATP guidelines.

PREVIOUS WORK: The 2022 RTP/ATP was adopted by MCOG in February 2022.

TASKS:

1. Review and Revise 2022 RTP/ATP to reflect changes brought about by updated RTP and ATP guidelines and/or new legislation (including requirements for performance measures); as appropriate; and to ensure consistency with the federal transportation bill. (MCOG)
Products may include: Staff reports/recommendations; revised sections of RTP/ATP document
2. Conduct outreach process with State and local agency staff (County and Cities), and other stakeholders that may be identified, to solicit input on agency projects and overall RTP/ATP. Incorporate agency/stakeholder input in RTP/ATP, as appropriate. (MCOG)
Products may include: Staff reports; revised sections of RTP/ATP document
3. Conduct a thorough public outreach process (including coordination and consultation with the tribal community and all potentially impacted Tribal Governments) (*i.e. workshops throughout the County, media releases, etc.*) consistent with MCOG’s Public Participation Plan and State Regional Transportation Plan and Active Transportation Plan guidelines. (MCOG)
Products may include: Public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal consultation
4. Conduct an environmental review of RTP/ATP and prepare appropriate environmental documents for circulation to required agencies and public review. It is anticipated that a Negative Declaration will be adopted, as was done with the 2022 RTP/ATP update. (*MCOG, Consultant*)
Products may include: Technical memoranda; staff report/recommendations; legal notices; Negative Declaration.
5. Prepare Draft 2026 Regional Transportation Plan/Active Transportation Plan, and present it to Technical Advisory Board and MCOG Board for review and comment. (MCOG)
Products may include: Staff reports/recommendations; Draft RTP/ATP
6. Prepare Final 2026 Regional Transportation Plan/Active Transportation Plans, incorporating and addressing comments received, as appropriate. (MCOG)
Products may include: Staff reports/recommendations; Final RTP/ATP
7. Present Final 2026 RTP/ATP to MCOG Board for adoption; and environmental document for appropriation action, at legally noticed public hearing. (MCOG)
Products may include: Legal notices, staff reports/ recommendations, resolution
8. Transmit adopted 2026 RTP/RTP and environmental document to Caltrans and/or California Transportation Commission, as required. (MCOG)
Products may include: Transmittal letter

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	45	\$45,000	2024/25	State PPM
	10	\$10,000	2024/25	State RPA
TOTAL:	55	\$55,000		

ESTIMATED SCHEDULE (Two-Year Project)

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
1	x	x	x	x	x	x	x	x	x	x	x	x				
2-3		x		x	x	x	x	x	x							
4										x	x	x				
5												x	x	x		
6-7															x	x
8																x

WORK ELEMENT (4): MCOG – SUSTAINABLE TRANSPORTATION PLANNING

PURPOSE:

To support the goals of SB 375 and AB 32 to reduce greenhouse gas emissions and respond to goals of the Air Resources Board and Strategic Growth Council, and conduct sustainable transportation planning activities.

PREVIOUS WORK:

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

TASKS:

1. Current and long range transportation planning duties to implement the goals of the Regional Transportation Plan; and support SB 375 and AB 32 concepts to reduce greenhouse gas emissions. (MCOG)
Products may include: Staff reports/recommendations; correspondence
2. Participate in Federal and State Clean Air Act transportation related air quality planning activities that may arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
3. Review/respond, as needed, to issues identified by the Strategic Growth Council, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
4. Review/respond, as needed, to issues identified by the Air Resources Board, including reviewing/commenting on emerging programs and guidelines that may be developed, including applicability and opportunities/challenges for rural areas. (MCOG)
Products may include: Staff reports/recommendations; correspondence
5. Review/respond, as needed, to emerging cap and trade issues, including reviewing/commenting on various programs and guidelines that may be developed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
6. Review/respond, as needed, to climate change related issues and programs related to transportation. (MCOG)
Products may include: Staff reports/recommendations; correspondence
7. Review/respond as needed, to issues related to the reduction of greenhouse gas emissions pertaining to motorized and non-motorized transportation, including regional planning and preparedness for alternative fuels, zero emission vehicles, and infrastructure for zero emission vehicles, and efforts to reduce vehicle miles traveled (VMT). (MCOG)
Products may include: Staff reports/recommendations; correspondence
8. Coordination with state and local agencies on sustainable transportation related matters, including meeting attendance, as necessary, at agency meetings (e.g. California Transportation Commission/City Councils/Board of Supervisors); and reviewing/responding to related issues. (MCOG)
Products may include: Staff reports/recommendations; correspondence
9. Coordinate with local agencies to encourage consistency with MCOG's adopted Regional Blueprint, as applicable, on local transportation planning and land use documents. (MCOG)
Products may include: Review/comment on local documents; meeting attendance; written and oral communications
10. Participate with the North State Zero Emissions Vehicles Working Group, Redwood Coast Energy Authority, and other partners that may be identified to coordinate and conduct planning activities to support implementation of zero emission vehicles, charging stations, and alternative fuel infrastructure projects in the region; and, participate in federal, state, local, or private funding opportunities that may become available.
Products may include: Products may include: Webinars, workshops, educational materials, collaboration, grant applications, correspondence, staff reports/recommendations.
11. Preparation of staff reports on various issues related to sustainable transportation, for Technical Advisory Committee (TAC) and MCOG, as needed. (MCOG)

- Products may include: Staff reports/recommendations; correspondence
12. Meeting preparation and attendance for MCOG (*monthly, or as needed*), and TAC (*monthly, or as needed*) on items related to sustainable transportation. (MCOG)
Products may include: Agendas; minutes; staff reports/ recommendations; resolutions; public notices
13. Air quality planning duties including receiving agendas/monitoring activities of Air Quality Management District; coordination with Air Quality Management District regarding transportation planning activities which may impact regional air quality; reviewing correspondence from State/Federal and local agencies which pertain to air quality issues. MCOG staff’s involvement in these tasks is of a **planning nature**, and may include meeting attendance, communication; review of documents, plans, or studies; preparation of correspondence, etc. MCOG staff’s involvement in these tasks is not engineering or political. (MCOG)
Products may include: staff reports/recommendations; correspondence; meeting notes
14. Coordination and consultation with all tribal governments. (MCOG)
Products may include: Documentation of tribal consultation
15. Identify and coordinate documents relating to regional transportation and community goals while coordinating and considering land use, housing, economic development, social welfare and environmental preservation.
Products may include: staff reports/recommendations; correspondence, review/comment on local documents; meeting attendance; written and oral communications
16. Develop partnerships with local agencies and tribal governments responsible for land use decisions to facilitate coordination of regional transportation planning with land use, open space, job-housing balance, environmental constraints and growth management.
Products may include: meeting attendance, documentation of tribal consultation, staff reports/recommendations, written and oral communications
17. **Vehicle Miles Traveled (VMT) Tool Website Annual Hosting Fee (Direct Cost)**
Products may include: Online Hosting (added for use of carryover funds, if needed)

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	17	\$13,000	2024/25	Local LTF
	3	\$2,000	2024/25	State RPA
Direct Cost	n/a	\$10,000	2023/24	Local LTF
TOTAL:	17	\$15,000	\$13,000 - 24/25	Local LTF
		\$25,000	\$10,000 - 23/24	Local LTF
			\$2,000 - 24/25	State RPA

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-17	x	x	x	x	x	x	x	x	x	x	x	x

WORK ELEMENT 5: INTENTIONALLY LEFT BLANK

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

PURPOSE:

The purpose of this project is to perform special studies that will aid in safety improvements, prioritization of improvements for the overall region's local streets and roads systems (including the County Maintained Road System (CMRS) and the Cities' Street Systems), and in the implementation of the Regional Transportation Plan. This project will collect data and perform special studies for use by local agencies to improve the safety of the CMRS and Cities' Street Systems by identifying traffic signing, marking deficiencies, and other potential hazards on roads, updating the transportation database and performing special studies as needed.

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

PREVIOUS WORK:

This work element previously consisted of two separate work elements (W.E. 4 Road System Traffic Safety Review and W.E. 6 Special Studies) which have been included in the annual Work Program since the late 1980's. Together, they have provided for the maintenance and analysis of traffic accident records and the performance of numerous traffic studies on the CMRS; funded the collection and processing of data from traffic volume counts, radar speed surveys and other traffic studies for the incorporated cities; and have identified deficiencies and recommended improvements for numerous portions of the CMRS. They were combined into one work element, for efficiency, in FY 2012/13. This 2024/2025 combined work element will continue these and similar efforts.

TASKS:

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

PRODUCTS:

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

1. Special Studies Summary - Identifies studies performed for County or City agencies, which will provide safety benefits to the region's local streets and roads systems. The Summary will include tasks, products and recipient agencies.
2. Road System Traffic Safety Review Report - Identifies deficiencies and makes recommendations for improvements on the surveyed roads. The 2024/2025 Report will cover review of the North County area of the County.
3. Documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Co. DOT	100	\$54,000	2024/25	State RPA
TOTAL:	100	\$54,000		

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-8	X	X	X	X	X	X	X	X	X	X	X	X

WORK ELEMENT (7): MCOG - PLANNING, PROGRAMMING & MONITORING

PURPOSE:

Planning, programming, and monitoring (PPM) activities associated with the State Transportation Improvement Program (STIP) process, including the Regional Transportation Improvement Program (RTIP).

PREVIOUS WORK:

This work element was first included in the 1998/99 Work Program, as the response to major changes in the transportation planning process brought about by the passage of SB 45, and has been present in each subsequent Work Program. FY 2022-23 work included monitoring and reporting on PPM funds, participation in RTIP/STIP meetings and teleconferences, development and submittal of 2022 RTIP, development and submittal of amendment to 2022 RTIP, assisting local agencies with STIP issues; remote attendance at California Transportation Commission meetings; and review of information on new federal infrastructure bill.

TASKS:

1. Attendance at STIP related meetings at the statewide, regional and local level (*as needed*). (MCOG)
Products may include: Staff reports/recommendations; correspondence
2. Review, comment, and participate in development of STIP Guidelines revisions, as necessary, to protect rural interests. (MCOG)
Products may include: Staff reports/recommendations; correspondence
3. Review STIP related correspondence and respond as needed. (MCOG)
Products may include: Staff reports/recommendations; correspondence
4. Conduct RTIP application cycle if Fund Estimate provides funding for application cycle. Distribute application forms, review applications received, work with Technical Advisory Committee and MCOG Board to select projects for inclusion in RTIP.
5. Preparation of RTIP Amendments, Allocation Requests and Time Extension Requests, as needed; and monitoring of RTIP/STIP projects. (MCOG)
Products may include: RTIP Amendments, Allocation Requests, Time Extension Requests; staff reports/recommendations; public notices, correspondence.
6. Provide coordination and technical support to local agencies for project planning, programming, monitoring and funding of selected projects, including attendance at Caltrans Local Assistance “huddles” and project status meetings, and coordination with Caltrans and California Transportation Commission. (MCOG)
Products may include: Staff reports/recommendations; STIP programming forms; correspondence
7. Coordinate with Caltrans, California Transportation Commission, and local agencies on emerging transportation funding opportunities to address the backlog of regional and local transportation needs. (MCOG)
Products may include: Correspondence, staff reports/recommendations, meeting attendance
8. Duties related to implementation of any federal or state economic stimulus programs with transportation components (*i.e. Infrastructure Investment and Jobs Act (IIJA); Better Utilizing Investments to Leverage Development (BUILD) or Rebuilding American Infrastructure with Sustainability and Equity (RAISE)*) which may include project selection; providing support and technical assistance to local agencies; and project reporting and/or monitoring. (MCOG)
Products may include: Staff reports/recommendations; correspondence; economic stimulus programming documents
9. Participation in statewide local streets and roads need assessment (biennially) (MCOG)
Products may include: Correspondence, reports, meeting attendance
10. Coordination and consultation with all tribal governments. (MCOG)

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

11. Monitoring and reporting of PPM funds, as required. (MCOG)

Products may include: Quarterly and final reports

12. Purchase annual, on-line, web-based licenses (annual user fees) for “Streetsaver” program from Metropolitan Transportation Commission (MTC), for use in Pavement Management Program (PMP) for County DOT, City of Ukiah, City of Willits, and City of Fort Bragg. (MCOG/Direct Costs). *This annual task aids in preserving the region’s existing transportation facilities, and provides critical data for transportation facilities’ rehabilitation, operation and maintenance activities.*

Products may include: Annual web-based licenses

PRODUCTS:

Products may include staff reports, comments, and recommendations on STIP/RTIP Guidelines, policies, and correspondence; meeting notes; RTIP, RTIP Amendments, and Time Extension Requests; Federal or State Economic Stimulus related products; quarterly and final PPM reports; annual PMP user fees; and documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	78	\$60,333	2024/25	State PPM
	32	\$24,667	2023/24	State PPM
		\$39,667		
Direct Expenses (PMP User Fees)	n/a	\$9,500	2024/25	State PPM
		\$5,500		
		\$4,000	2023/24	State RPA
TOTAL:	110	\$94,500	\$66,033 - 24/25	State PPM
		\$109,500	\$39,667 - 23/24	State PPM
			\$4,000 - 23/24	State RPA

ESTIMATED SCHEDULE

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

WORK ELEMENT (8): MCOG – REGIONAL LEADERSHIP TRAINING

PURPOSE:

To administer the awarded RCTF three scholarships annually for rural agencies to participate in the California Councils of Government (CALCOG) California Academy for Regional Leadership (CARL) Trainings. These scholarships are funded by Caltrans with Rural Planning Assistance (RPA) Funds. As a Caltrans requirement, these funds must be tracked and managed through the Overall Work Program. California Councils of Government is nonprofit, social welfare organization formed to serve regional governments.

PREVIOUS WORK:

Reimbursement of travel expenditures for two attendees for the California Councils of Government (CALCOG) California Academy for Regional Leadership (CARL) Trainings in FY 2022/23, plus the registration fee for all three selected rural agencies.

TASKS:

1. Administer scholarships for California Councils of Government leadership training.
Deliverable: Travel and training requests following adopted Transportation Agency procedures and Caltrans expense limits.
2. Invoice Caltrans for RPA funding expended.
Deliverable: Quarterly Invoicing with narrative submitted to Caltrans.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Direct Costs: CARL Scholarship	n/a	\$15,000	2023/24	State RPA Grant
TOTAL:		\$15,000		

ESTIMATED SCHEDULE

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

WORK ELEMENT (9): MCOG – NOYO HARBOR MULTIMODAL CIRCULATION PLAN (CARRYOVER)

PURPOSE:

To identify, research, and analyze multimodal transportation access and circulation in and through the Noyo Harbor and identify recommended improvements for future implementation in a final plan. The final plan resulting from this study will be utilized to seek grant or other funding for the recommended improvements.

PREVIOUS WORK:

FY 2023/24

Task 01: Project Administration (Responsible Party: Caltrans, MCOG)

Hold a project kick-off meeting with MCOG staff and Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. This task is ongoing and will continue throughout the project.

Task 02: Consultant Procurement (Responsible Party: MCOG)

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

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

TASKS:

Task 01: Project Administration (Responsible Party: Caltrans, MCOG)

Hold a project kick-off meeting with MCOG staff and Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. *This task is ongoing and will continue throughout the project.*

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

Task 1: Project Meetings (Responsible Party: Consultant)

MCOG, City of Fort Bragg, County of Mendocino, Caltrans, and consultant (project team) will hold monthly status meetings throughout the project.

The consultant will work with MCOG to identify appropriate representatives to serve on a Technical Advisory Group (TAG) to inform the study. Consultant will meet with TAG as needed throughout the project.

The consultant will work with MCOG to identify appropriate representatives to serve on a stakeholder group to inform the study. Consultant will meet with stakeholder group as needed throughout the project.

Project team, TAG, stakeholder group meetings are expected to be held virtually, via video and/or teleconference meetings.

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

Task 2: Public Participation and Community Outreach (Responsible Party: Consultant)

Robust community and stakeholder engagement is planned for this study, through in person and virtual meeting/workshops, and an online public engagement platform (direct costs for online subscription fees, i.e. are included in this task). It is expected that a minimum of three (3) community workshops/events will be held, in

addition to online engagement activities. Consultant may propose a mix of in-person and virtual activities that provides flexibility and allows for a diverse range of outreach methods (both in-person and on-line).

Consultant shall prepare a detailed Draft Public Outreach Plan and outreach schedule (based on methods consistent with MCOG's adopted Public Participation Plan) with recommendations on how best to engage diverse segments of community, and with recommendations on online engagement tools/platforms, and advertisement of events, for review and acceptance by the TAG. Based on TAG direction, consultant shall prepare Final Public Outreach Plan.

Consultant shall implement Final Public Outreach Plan, which will include providing information to the community, gathering community input through tabling at public events (farmer's markets, food stores, etc.), an online public engagement platform, surveys, community workshops/focus group meetings, project website, etc. Outreach materials will be made available in both English and Spanish for the limited English proficiency community. Outreach may also include making informational presentations to tribal councils and other community groups. Community leaders, Tribal leaders, interest groups, and employers in the harbor will be contacted to help reach out to disadvantaged communities. Low-tech outreach and input options (posters, flyers, comment cards, etc.) will be distributed throughout the community in a variety of public places that provide essential services (food bank, public kiosks, and utility bill mailers) as appropriate for people without access to technology.

Consultant shall prepare a summary report of public participation efforts and results.

Deliverables: Public Outreach Plan and schedule (Draft and Final) (Consultant, MCOG). Direct costs for Online Public Engagement Tools/Subscription Cost (Consultant). Community meetings/workshops; PowerPoint Presentations; flyers; website announcements; and community surveys, presentations at tribal council or community meetings (Consultant, MCOG). Public Participation Summary (Consultant). Includes travel expense (Consultant)

Task 3: Existing Conditions/Needs Assessment (Responsible Party: Consultant)

Consultant shall conduct a physical site visit to the Noyo Harbor and surrounding area to view transportation facilities, road network and circulation. Consultant shall research existing motorized and non-motorized transportation access and circulation conditions in and through the Noyo Harbor area, and identify and analyze multimodal mobility barriers and safety concerns. Consultant shall provide information on existing active transportation routes to demonstrate how this project improves connectivity. Results of the survey conducted in Task 2 shall inform this Needs Assessment by providing input from the public and Noyo Harbor stakeholders (employers, employees, fishermen, and visitors). Consultant shall prepare an Existing Conditions/Needs Assessment Report for TAG review.

Deliverables: Existing Conditions/Needs Assessment Report (Consultant, MCOG). Includes travel expenses (Consultant)

Task 4: Research and Analysis (Responsible Party: Consultant)

Consultant shall research and analyze opportunities for improved motorized, non-motorized, and transit transportation options in and through the Noyo Harbor. Consultant shall study the feasibility of transitioning vehicular traffic through the harbor to one-way, connecting North Harbor Drive to Noyo Point Rad on the west end of the harbor (providing a secondary emergency evacuation route where none currently exists), and constructing a roundabout (or other intersection control) at the intersection on North Harbor Drive and State Route 1 (Main Street) to improve circulation and safety for all modes. (See attached map).

Consultant shall:

- Analyze the feasibility of transitioning vehicular traffic through the harbor to one-way, connecting North Harbor Drive to Noyo Point Road;
- Analyze the feasibility of constructing a roundabout or other intersection control at the intersection of North Harbor Drive and State Route 1 (Main Street);

- Engage Caltrans District 1 in analyzing the construction of a roundabout or other intersection control at the intersection of North Harbor Drive and State Route 1, including non-motorized improvements;
- Analyze opportunities and constraints for non-motorized route connectivity through the Harbor from North Harbor Drive to Noyo Point Road;
- Analyze community and stakeholder transportation needs and priorities expressed during community outreach and stakeholder meetings;
- Examine opportunities for initiating transit service into the harbor, bike parking, and non-motorized facilities in the study area;
- Develop preliminary alignments and design concepts based on the site assessment and feedback from community outreach and stakeholders, including:
 - o 10% and 30% design schematics for vehicular and non-motorized traffic through the harbor along North Harbor Drive to Noyo Point Road and at the intersection of North Harbor Drive and State Route 1,
 - o Maps and GIS deliverables for alternative alignments and conceptual drawings for alternative design concepts.

Deliverables: Research and Analysis Summary Report (Consultant, MCOG). 10% and 30% design schematics (Consultant, MCOG). Maps and GIS deliverables (Consultant, MCOG)

Task 5: Develop Recommendations (Responsible Party: Consultant)

Based on results of tasks 3 and 4, consultant shall develop draft recommendations that are feasible and implementable. Recommendations shall include detailed specifics on how the recommendations may be implemented, including implementing agency; preliminary cost estimates; available funding sources, and implementation plan and schedule. Draft recommendations shall be presented to Technical Advisory Group for review. Based on TAG review and comments, consultant shall prepare final recommendations. **Deliverables:** Recommendations Summary – Draft & Final (Consultant, MCOG)

Task 6: Administrative Draft, Draft and Final Plans (Responsible Party: Consultant)

Based on results of tasks 3 and 4, consultant shall develop draft recommendations that are feasible and implementable. Recommendations shall include detailed specifics on how the recommendations may be implemented, including implementing agency; preliminary cost estimates; available funding sources, and implementation plan and schedule. Draft recommendations shall be presented to Technical Advisory Group for review. Based on TAG review and comments, consultant shall prepare final recommendations. **Deliverables:** Administrative Draft Plan – electronic copy (Consultant, MCOG). Draft Plan – electronic copy (Consultant, MCOG). Final Plan – six (6) print copies, plus electronic cop (Consultant, MCOG)

Task 7: Presentations to Fort Bragg City Council, Board of Supervisors & MCOG Board (Responsible Party: Consultant)

Consultant shall present the Final Plan to the Fort Bragg City Council at a public meeting of the City Council. Consultant shall present the Final Plan to the Mendocino County Board of Supervisors at a public meeting of the Board. Consultant shall present the final plan to the MCOG Board for acceptance, at a public meeting of MCOG.

Deliverables: Presentation to Fort Bragg City Council (Consultant). Presentation to MCOG Board (Consultant). Presentation to Mendocino County Board of Supervisors (Consultant). Presentation materials/slides. (Consultant). Includes travel expense (Consultant)

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	9	\$6,639.75	2023/24	FTA 5304 (Federal Grant)
		\$860.25	2023/24	Local (LTF)
Consultant	126	\$126,155.25	2023/24	FTA 5304 (Federal Grant)
		\$16,344.75	2023/24	Local (LTF)
TOTAL:	151	\$150,000	\$132,795 - 23/24	FTA 5304 (Federal Grant)
			\$17,205 - 23/24	Local (LTF)

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
01	X	X	X	X	X	X	X	X	X	X	X	X
02	Task completed in FY 2023/24											
1	X	X	X	X	X	X	X	X	X			
2		X	X	X								
3				X	X	X	X	X				
4				X	X	X	X	X				
5							X	X	X			
6									X	X		
7										X	X	

WORK ELEMENT (10): MCOG – UPDATE/EXPAND LOCAL ROAD SAFETY/ACTION PLANS WITHIN MENDOCINO COUNTY (CARRYOVER)

PURPOSE:

This project is to thoroughly update and expand the individual Local Road Safety Plans of the County of Mendocino, City of Ukiah, City of Willits, City of Fort Bragg and City of Point Arena (a total of five plans), to ensure that the updated/expanded plans fully include all action plan components required under the Federal Safe Streets and Roads for All (SS4A) grant program, thus ensuring eligibility of the County and Cities to apply for future SS4A implementation grant funding.

PREVIOUS WORK:

Local Roads Safety Plans for the County of Mendocino, City of Ukiah, City of Willits, City of Fort Bragg and City of Point Arena.

FY 2023/24

Task 01: Project Administration (Responsible Party: Caltrans, MCOG)

Hold a project kick-off meeting with MCOG staff and Caltrans staff to discuss invoicing and quarterly reporting to Caltrans. This task is ongoing and will continue throughout the project.

Task 02: Consultant Procurement (Responsible Party: MCOG)

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

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

Task 1: Project Meetings (Responsible Party: Consultant)

Hold project kick-off meeting (virtual or in-person) with MCOG, consultant, and local agency staff. MCOG shall prepare meeting agenda; Consultant shall prepare meeting notes. (MCOG, Consultant, Local Agencies)

Consultant shall establish a working group of interested stakeholders/safety partners to provide input into the development of local plans. Composition of stakeholder may include local agency staff as well as other interested stakeholders from the “4E’s” of highway safety (engineering, law enforcement, education, and emergency response communities). (MCOG, Consultant, Local Agencies)

Consultant shall meet with MCOG, local agency staff, Caltrans, and stakeholder group as needed throughout the project. Meetings may be virtual or in-person, as needed. Consultant shall propose frequency and schedule of stakeholder meetings and shall be responsible for all aspects of meetings, including preparation of agendas and meeting notes. (MCOG, Consultant, Local Agencies, Stakeholders)

Deliverables: *Project kick-off meeting agenda (MCOG); kick-off meeting (MCOG, Local Agency Staff, Caltrans, Consultant); kick-meeting notes (Consultant). Stakeholder roster (Consultant). Stakeholder meeting agendas (Consultant), stakeholder meetings (MCOG, Local Agency Staff, Caltrans, Stakeholders, Consultant); stakeholder meeting notes (Consultant). Includes travel expense (Consultant)*

Task 2: Public Participation and Community Outreach (Responsible Party: Consultant)

Community and stakeholder engagement is planned for this study through in-person and virtual meetings/workshops. Public workshops will be held early in the project to solicit community input on needed transportation safety projects, including equity considerations for all modes of transportation. Equitable stakeholder and public outreach will be conducted in all areas of the County to inform the project. Depending on the various communities’ needs, some stakeholder and general public workshops may be combined for

efficiency. Consultant may propose a mix of in-person and virtual activities that provides flexibility and allows for a diverse range of outreach methods.

Consultant shall prepare a detailed Public Outreach Plan and outreach schedule (based on methods consistent with MCOG's adopted Public Participation Plan) with recommendations on how best to equitably engage diverse segments of community, for review and acceptance by MCOG.

Consultant shall implement the Public Outreach Plan, which will include providing information to the community and gathering community input through various means (surveys, community workshops, project website, etc.). Outreach materials will be made available in both English and Spanish for the limited English proficiency community.

Consultant shall prepare a summary report of public participation efforts and results.

Deliverables: Public Outreach Plan and schedule (Draft and Final) (Consultant, MCOG). Community meetings/workshops; PowerPoint Presentations; flyers; website announcements (Consultant, MCOG, Local Agency Staff, Community members), Public Participation Summary (Consultant, MCOG), Includes travel expense (Consultant)

Task 3: Identify & Address "Safe Streets and Roads for All" Grant Requirements (Responsible Party: Consultant)

Consultant shall review USDOT Safe Streets and Roads for All (SS4A) Implementation grant requirements to identify all action plan components required for Implementation grant applications. Consultant shall review the existing County and City LRSPs to determine what SS4A action plan components are needed to satisfy SS4A Implementation grant requirements. A checklist of missing or needed SS4A Implementation grant components for each LRSP shall be provided.

Deliverables: Checklist of missing/needed SS4A Implementation Grant Action Plan Components (Consultant)

Task 4: Data Collection & Analysis (Responsible Party: Consultant)

Consultant shall collect, review, analyze, and incorporate new information that may have become available since the 2022 LRSPs were developed. As needed, this may include:

- **Collect & Review Data** – Consultant shall collect and review data including Mendocino County Dept. of Transportation's annual Traffic Safety Review, MCOG's Regional Transportation Plan, Statewide Integrated Traffic Records System (SWITRS), local agency plans, and any other relevant data that may be available.
- **Analyze Data & Make Recommendations** – Consultant shall analyze accident and safety data that's become available since 2022 plans were developed; and shall include equity considerations, identify emphasis areas; identify, recommend and prioritize safety countermeasures (including a summary of costs, potential funding sources, timelines and goals). Consultant shall ensure that all recommended safety projects are consistent with relevant Federal and State project funding requirements, including the Highway Safety Improvement Program, and Safe Streets and Roads for All Program.

Deliverables: Technical Memorandum - Summary of Data Collected & Analyzed (Consultant)

Task 5: Draft Updated/Expanded Local Road Safety/Action Plans (Responsible Party: Consultant)

Consultant shall incorporate all data collected and analyzed into the individual draft Updated/ Expanded Local Road Safety/Action Plans. Consultant shall update/enhance existing County and City LRSPs (completed in 2022) to include all required SS4A action plan components. Consultant shall update and expand the existing LRSPs to include newly identified safety projects, including projects identified during stakeholder outreach.

The individual draft plans shall be made available for local agency, stakeholders, and public review and feedback.

Deliverables: Draft "Updated/Expanded Local Road Safety/Action Plans" for County of Mendocino, and cities of Ukiah, Point Arena, Willits, and Fort Bragg. An electronic copy of each Draft Plan shall be provided. (Consultant)

TASKS: (To be completed in FY 2024/25)

Task 01: Project Administration (Responsible Party: Caltrans, MCOG)

Hold a project kick-off meeting with MCOG staff and Caltrans staff to discuss invoicing and quarterly reporting to Caltrans.

Deliverables: Project kick-off meeting with Caltrans - Meeting notes, quarterly invoices, and progress reports

Task 6: Final Updated/Expanded Local Road Safety/Action Plans (Responsible Party: Consultant)

Consultant shall incorporate input from local agencies, stakeholders, and the public, as appropriate, and prepare final plans for each agency. The final plans must include a summary of next steps local agencies will take towards implementing the project.

Deliverables: Final “Updated/Expanded Local Road Safety/Action Plans” for County of Mendocino, and cities of Ukiah, Point Arena, Willits, and Fort Bragg. Three (3) print copies, plus an electronic copy, of each Final Plan shall be provided. (Consultant)

Task 7: Presentation of Updated/Expanded Final Local Road Safety/Action Plans (Responsible Party: Consultant)

Consultant shall make separate presentations of final plans to City Councils/Board of Supervisors, for adoption or acceptance by local agencies. Presentations may be in-person or virtual, as agreed to by local agency staff.

Deliverables: Separate Presentations of “Final Updated/Expanded Final Local Road Safety/Action Plans” to County Board of Supervisors, and City Councils of Ukiah, Point Arena, Willits, and Fort Bragg. (Consultant)

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	3	\$2,000.00	2023/24	State RPA Grant
Consultant	48	\$48,000	2023/24	State RPA Grant
TOTAL:	51	\$50,000	\$50,000 - 23/24	State RPA Grant

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
01	X	X	X									
02	Task Completed in FY 2023/24											
1	Task Completed in FY 2023/24											
2	Task Completed in FY 2023/24											
3	Task Completed in FY 2023/24											
4	Task Completed in FY 2023/24											
5	Task Completed in FY 2023/24											
6	X	X	X									
7	X	X	X									

WORK ELEMENT (11): INTENTIONALLY LEFT BLANK

WORK ELEMENT (12): INTENTIONALLY LEFT BLANK

WORK ELEMENT (13): INTENTIONALLY LEFT BLANK

WORK ELEMENT (14): MCOG - TRAINING

PURPOSE:

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

PREVIOUS WORK:

This is an annual training work element that has been included in MCOG’s Overall Work Program since FY 2003/04.

TASKS:

1. Attendance at transportation planning academies, seminars, workshops, forums or training sessions that may be offered through Caltrans or other agencies. (MCOG, County, Cities, MTA). *This task includes staff time and direct costs (i.e. registration, travel, lodging, meals, etc.)*

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

PRODUCTS: Educational and training materials; trained/educated staff

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG Staff	0	\$0	22/23	Local LTF
MCOG Direct Costs	n/a	\$5,000	2024/25	Local LTF
County/Cities/MTA Direct Costs	n/a	\$5,000	2024/25	Local LTF
TOTAL:		\$10,000		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	X	X	X	X	X	X	X	X	X	X	X	X

WORK ELEMENT (15): POINT ARENA – DOWNTOWN PARKING MASTER PLAN (CARRYOVER)

PURPOSE:

To perform an assessment of parking citywide. An accurate inventory of parking availability and use is needed to answer the question of current and future parking demand. Parking is already at a premium in-town, especially during tourist season. It is highly likely current parking configurations are inefficient. Appropriate handicapped spots would be identified as well as loading zones and time-limited parking. The study would also produce a list of possible properties for acquisition for parking with a cost estimate.

PREVIOUS WORK:

The City has attempted to manage parking locations and areas by itself. Staff does not have the technical expertise to conduct such a study.

TASKS:

- 1) Inventory of current parking facilities including the location, condition, type, and number of parking spaces including time limits, hours of availability and other restrictions. (Consultant)
- 2) Field review of traffic signing and markings including crosswalks (Consultant)
- 3) Conduct study of peak parking times and locations (Consultant)
- 4) Conduct outreach to local business owners and residents for their views on the parking situation (Staff)
- 5) Generate a master parking plan, reconfiguring downtown parking more efficiently. (Consultant)
- 6) Provide recommendations for obtaining further parking locations. (Consultant)

PRODUCTS

Downtown Master Parking Plan which will identify the most efficient parking configuration on and off Main Street with special attention to the needs of the handicapped and enhancing public safety.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Point Arena (Consultant)		\$48,375	2023/24	State PPM
TOTAL:	0	\$48,375		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-6	x	x	x	x	x	x						

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

PURPOSE:

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

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Overall Work Program. It was most recently included in FY 2022/23. Previous planning staff work included researching bike/scooter share programs and participating in bike/scooter share working group; coordination on transit-related issues and attendance at MTA board meetings; monitoring rail and trail issues, including attendance at North Coast Railroad Authority (NCRA) and the new Great Redwood Trail Agency (GRTA) meetings; monitoring legislation; attendance at Active Transportation Program (ATP) related meetings; participation in walking audits in Willits and Ukiah, and participation in virtual Gualala ATP site visit. Other routine duties included overall coordination on bicycle, pedestrian, trail, and transit related issues from local jurisdictions, MTA, and Caltrans.

TASKS:

1. Day to day multi-modal tasks involving **bicycle** transportation planning duties; coordinate with state and local agencies on various funding programs available for bicycle projects; program, and monitor MCOG funded bicycle projects. (MCOG)
Products may include: Staff reports/recommendations; meeting attendance, meeting notes; quarterly reports
2. Day to day multi-modal tasks involving **pedestrian** transportation planning duties; coordinate with state and local agencies on various funding programs available for pedestrian projects; program and monitor MCOG funded pedestrian projects. (MCOG)
Products may include: Staff reports/recommendations; meeting attendance; meeting notes; quarterly reports
3. Day to day multi-modal tasks involving **transit** transportation planning duties; meeting preparation and attendance at Mendocino Transit Authority meetings (*monthly*); meeting preparation, attendance and coordination with Social Services Transportation Advisory Council (SSTAC); and respond to transit related issues as they arise. (MCOG)
Products may include: Meeting attendance, staff reports/recommendations; MTA and SSTAC meeting notes
4. Day to day multi-modal tasks involving **rail** transportation planning duties; meeting preparation and attendance at Great Redwood Trail Agency (GRTA) (SB 69) (*formerly North Coast Railroad Authority – NCRA*) meetings (*monthly*); monitoring and responding to rail issues; providing assistance to rail representatives (GRTA and California Western Railroad/Mendocino Railway) as requested. (MCOG)
Products may include: Meeting attendance, meeting notes; correspondence, staff reports/recommendations.
5. Day to day multi-modal tasks involving **trail** transportation planning duties; attendance at meetings related to development of the Great Redwood Trail (SB 1029), monitor and respond to related issues, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)
Products may include: Meeting attendance, staff reports/recommendations; correspondence
6. Day to day multi-modal tasks involving **aeronautics** transportation planning duties; respond to

correspondence; provide coordination with state and local agencies; provide coordination and assistance to the six general aviation airports in the County; and address issues as they arise. **This task only involves aviation planning related to ground access and circulation.** (MCOG)
Products may include: Staff reports/recommendations; correspondence

7. Day to day multi-modal tasks involving **goods movement/ freight-related** transportation planning duties; respond to correspondence, provide coordination with federal, state, and local agencies; address issues as they arise. (MCOG)
Products may include: Staff reports/recommendations; correspondence
8. Meeting attendance, as necessary, at local agency meetings (e.g. City Council/Board of Supervisors) on multi-modal transportation related matters. (MCOG)
Products may include: Staff reports/recommendations; meeting attendance, meeting notes
9. Coordination with Caltrans, local agencies and tribal governments regarding multi-modal transportation issues. (MCOG)
Products may include: Documentation of tribal government-to-government relations
10. Review Federal legislation and FTA guidance to determine how to utilize programs and consider necessary involvement.
Products may include: Staff reports/recommendations; meeting notes
11. Research issues relating to bike or scooter share programs, and participate in working group to study feasibility of bringing a bike or scooter share program to Mendocino County.
Products may include: Staff reports/recommendations; meeting attendance; meeting notes; research notes

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

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	66	\$55,000	2024/25	State RPA
TOTAL:	66	\$55,000	2024/25	State RPA

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-9	X	X	X	X	X	X	X	X	X	X	X	X

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

PURPOSE:

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

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Work Program. It was most recently included in FY 2023/24. Previous work included research and development of maps for the 2020 Regional Transportation Improvement Program (RTIP); and updating and validating program with ESRI. Additionally, MCOG Staff has been working on RTP data, preparing for map development, GIS data development for Social PinPoint and providing updated information for the LRSP Plans.

TASKS:

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

PRODUCTS: Products may include maps, reports, documentation, presentation materials, and various

databases and GIS layers to support the above tasks. Examples of previous GIS tasks include support for the Regional Transportation Plan, Regional Bikeway Plan, Wine-Country Inter-regional Partnership, Pavement Management Program, Regional Blueprint, and various Caltrans grant projects.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	8	\$6,500	2024/25	State RPA
TOTAL:	8	\$6,500		

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

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

WORK ELEMENT (20): MCOG - GRANT DEVELOPMENT & ASSISTANCE

PURPOSE:

To provide technical assistance, research, and support to local agencies, Mendocino Transit Authority, tribal governments, North Coast Railroad Authority, and others, on federal, state, and local grant opportunities.

PREVIOUS WORK:

This work element was first included in the FY 2010/2011 Overall Work Program. It was most recently included in FY 2023/24. Last year's work included planning staff duties related to review, research, guidelines review, and workshop/meeting attendance for several new and existing state and federal grant programs, including the the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program; the Infrastructure Investment and Jobs Act (IIJA) program; Clean CA grant program, CARB Clean Mobility Options (CMO) grant program, Highway Safety Improvement Program (HSIP) Environmental Enhancement and Mitigation (EEM) grant program, , Safe Streets for All (SS4A), Local Transportation Climate Adaptation Program (LCTA), various climate-related grant programs, and Caltrans Sustainable Communities grant program. Work also included transmitting information to local agencies, meetings with local agency staff, and providing assistance to local agencies as needed.

TASKS:

1. Research and distribute information to local agencies on upcoming grant opportunities, including Caltrans Sustainable Transportation Planning Grant Program (Strategic Partnerships and Sustainable Communities), Adaptation Planning Grants; Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Rebuilding American Infrastructure with Sustainability and Equity (RAISE), Environmental Enhancement & Mitigation (EEM) Program; Federal Lands Access Program (FLAP), Strategic Growth Council grant programs; SB 1 grant programs (including Local Streets and Roads, Solutions for Congested Corridors, Trade Corridor Enhancement, Traffic Congestion Relief Program, Local Partnership Program), Clean CA grant program, Clean Mobility Options (CMO) grant program, Sustainable Transportation Equity Project (STEP) grant program, and other federal, state or local grant opportunities that may arise. (MCOG)
Products may include: Informational notices; correspondence; staff reports/recommendations; research notes
2. Coordinate with potential grant applicants to seek MCOG sponsorship of transportation related grants. (MCOG)
Products may include: Informational notices; grant applications; staff reports/recommendations
3. Attend federal, state, or local training workshops and webinars on various grant programs. (MCOG)
Products may include: Training materials, workshop notes
4. Prepare grant applications and provide technical assistance (*including hosting local workshops*) to local agencies, tribal governments, MTA, and others in preparation of various federal and state grant applications. (MCOG)
Products may include: Grant applications; staff reports/recommendations
5. Review and rank grant applications as requested by Caltrans; including possible participation on evaluation committees. (MCOG)
Products may include: Rankings; recommendations; ranking forms
6. Research and provide technical assistance on new grant opportunities that may arise from implementation of federal transportation bill "Fixing America's Surface Transportation" (FAST) Act, or next federal transportation bill. (MCOG)

Products may include: Informational notices; staff reports/ recommendations; research notes

7. Develop grant applications as needed for various or state grant programs.

Products may include: Grant applications and related materials

8. As necessary, allow participation, monitoring and assisting with grant-funded work elements and projects to ensure scope, schedule and deliverables have been met as required by Caltrans.

Products may include: meeting attendance, meeting materials, staff reports/recommendations, correspondence

9. Review FTA Sec. 5310 applications, and provide technical assistance (MCOG) *This involves planning duties, and does not include administration of FTA grants.*

Products may include: Staff reports/recommendations; evaluations; ranking forms

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
MCOG	54	\$44,500	2024/25	State RPA
	13	\$10,500	2024/25	State PPM
TOTAL:	66	\$55,000		

* Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-8	x	x	x	x	x	x	x	x	x	x	x	x
9					x	x	x	x	x	x		

WORK ELEMENT: PROJECT RESERVE

PURPOSE: To reserve funding to perform larger projects that are restricted due to the lack of funding available in any “one” given fiscal year. The reserve account will allow the opportunity to accumulate funding to complete projects that have been needed for many years.

PREVIOUS WORK:

None to date.

TASKS:

No tasks will be initiated in FY 2024/25. Funding is **reserved** for a future project or local match requirement, which is anticipated to be programmed in FY 2024/25.

PRODUCTS:

No products will be produced in FY 2024/25.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Approx. Person Days	Budget	Fiscal Year	Funding Source
Reserve	N/A	\$24,769	2023/24	Local LTF
		\$31,823		
		\$44,761	2024/25	Local LTF
		\$20,167	2024/25	State PPM
		\$24,167		
TOTAL:		\$89,697		
		\$100,751		

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2024/2025 OVERALL WORK PROGRAM SCHEDULE**

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

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