



FISCAL YEAR 2023-24

Overall Work Program & Budget

Final Draft April 2023

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HCAOG

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HCAOG Mission

Statement

To develop, operate, and maintain a well-coordinated, balanced, countywide multimodal transportation system that is safe, efficient, and provides good access to all cities, communities, and recreational facilities, and into adjoining regions. A balanced multimodal transportation system includes but is not limited to highway, public transit, aviation, marine, railroads, recreation, bicycle, pedestrian, and utility systems.

FY 2023-24 Overall Work Program (OWP) & Budget

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INTRODUCTION

The Humboldt County Association of Governments (HCAOG) as the designated Regional Transportation Planning Agency (RTPA) for Humboldt County is responsible for coordinated transportation planning, and programming transportation funding for the County of Humboldt.

Land Acknowledgement:

HCAOG conducts our work for the benefit of the entire Humboldt County region. The region now known as Humboldt County includes the unceded traditional territories and current homelands of several indigenous nations including the Karuk, Hupa, Wiyot, Yurok, Tsnugwe, Chilula, Chimariko, Lassik, Mattole, Nongatl, Sinkyone, Wailaki, and Whilkut people. Today we work and reside on these lands with respect for the tribes who have been here for millennia, their elders both past and present, as well as future generations.

The RTPA performs transportation needs and related studies; prioritizes specific infrastructure improvements; and pursues prospective funding sources.

Specific mandated RTPA duties include preparing and adopting the Regional Transportation Plan, the Regional Transportation Improvement Program (RTIP), and the Overall Work Program & Budget to allocate federal and state funds, including Transportation Development Act funds, to local governments and transit operators.

Regional Overview

What is now known as Humboldt County is the ancestral land of several Native American Tribes. There are eight federally recognized tribes in Humboldt County: Bear River Band of Rohnerville Rancheria, Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Tribe, Karuk Tribe, Trinidad Rancheria, Wiyot Tribe, and the Yurok Tribe.

Humboldt County is a geographically diverse region located in northwestern California. The County encompasses 3,500 square miles of forested mountains, river valleys, coastal terraces, agricultural lands and coastline. The Pacific Ocean forms the western border of

Humboldt County and Del Norte County borders the north. The eastern border meets mountainous Trinity and Siskiyou Counties, and Mendocino County's coastal mountains and valleys border the south.

Humboldt County is located approximately 225 miles - or roughly five hours by car - north of San Francisco, the closest major city. US 101, which runs north/south, is the county's major transportation corridor. State Route 299, which runs east/west, links the county to Interstate 5 to the east. There are approximately 1,800 miles of maintained highways, county and tribal roads, and city streets within HCAOG's boundary.

Federal and state agencies are responsible for managing over 630,000 acres, or nearly 28 percent of the total area of the County. Federal Land Managers within the County include the Bureau of Land Management (BLM), National Park Service (NPS), United States Forest Service (USFS) and United States Fish and Wildlife Service (USFWS). The most significant public land holdings in the County include Redwood National and State Parks, the Kings Range Conservation Area, the Headwaters Forest, and the Six Rivers National Forest, and the Humboldt Bay National Wildlife Refuge.

The political structures of the region include seven incorporated cities, the County of Humboldt, eight federally recognized Native American governments, numerous Community Service Districts, and several joint powers authorities.

Humboldt County's population is approximately 137,000. In addition to several unincorporated communities, Humboldt County is home to seven incorporated cities: Eureka, Arcata, Fortuna, Blue Lake, Rio Dell, Ferndale, and Trinidad. Their populations range in size from Trinidad's 365 residents to Eureka's nearly 27,000 residents. No community within the County has a population large enough to meet the urbanized metropolitan criteria as defined by the U.S. Census Bureau. Population wise Humboldt has experienced slow to negative growth over the last few years.

Humboldt County has a population density of approximately 38 persons per square mile. For comparison, the population density for the state of California is 239 persons per square mile. Most of the population in the county is in the low-lying coastal areas surrounding Humboldt Bay, as well as along the Eel and Mad River basins. The highest population and employment densities are in Eureka and Arcata, although small pockets of density can be found in McKinleyville and Fortuna. The smaller communities of Blue Lake, Fields Landing, Ferndale, Rio Dell, and Redway have smaller pockets of moderate population and employment density. This is not surprising since most of the population and employment in the county are located either in the Humboldt Bay area or along Highway 101.

The number of households has remained relatively stable at 54,500 households and the median income is \$48,000, below the statewide average of \$75,000. Most households own at least one vehicle, reflected by commute types as over 70% of households drive alone for their commute. For unmet needs in the county, there are relatively high percentages of people with disabilities, people living in poverty, and people over 65. There are lower percentages of people without access to a vehicle. The average commute time is approximately 19 minutes.

The Humboldt County economy has undergone significant diversification and restructuring over the years. Resource production has declined but timber, dairy farming, cattle ranching, and fishing continue to contribute substantially to the economy and serve as its export base, while new local industries have emerged that generate more knowledge based, specialty, and technology-driven products and services. Habitat restoration, sustainable forest management, organic milk production, and computer network services are all examples of innovative local products and services. (Humboldt County General Plan, 2017)

Although population growth has been slow or declining for decades there are many factors on the horizon that could drive faster growth in Humboldt County. Humboldt State University became California's third polytechnic university, now Cal Poly Humboldt. Cal Poly Humboldt expects to double enrollment from current numbers in the next seven years. Additionally, the off-shore wind industry may be coming to the waters off our coast with land-based facilities being developed around Humboldt Bay. Humboldt's temperate climate and low fire hazards in our coastal areas, coupled with advancements in our internet service is making Humboldt an ideal home for climate refugees and remote workers. HCAOG, our member jurisdictions, and community partners, are planning and preparing for this growth.

HCAOG History

HCAOG was established on May 7, 1968, through a Joint Powers Agreement (JPA) signed by the eight local governments in the region (the seven incorporated cities and the unincorporated County). On July 20, 1972, HCAOG was designated by the State of California as the RTPA for the County of Humboldt.

Effective January 1, 1986, the California State Legislature authorized counties to form or designate a Service Authority for Freeway Emergencies (SAFE). In 1993, pursuant to Section 2550 of the Streets and Highway Code, the County and cities designated HCAOG as the SAFE agency in Humboldt County. The operation of the SAFE program is funded by a \$1.00 yearly fee on vehicle registrations in Humboldt County assessed through the Department of Motor Vehicles. SAFE responsibilities are primarily to plan, implement, and maintain an emergency call box system. There are currently 55 call boxes on Highways 101 and 299. In 2014, the HCAOG Board contracted with the CHP for dispatch services and supplemental patrols on State Highways 36 and 96. In 2021 HCAOG SAFE adopted the SAFE Strategic Plan. The SAFE program also supplements patrols on the Arcata -Eureka Safety Corridor. Implementation of the strategic plan includes removing underutilized call boxes and adding satellite call boxes along Highways 36 and 96. ADA upgrades were completed on all existing call boxes in 2022 and 22 additional satellite call boxes, primarily on Highways 36 and 96, are planned for installation in 2023.

On July 5, 2016, HCAOG was designated by the Humboldt County Board of Supervisors pursuant to Public Utilities Code Section 67910 and 67911 as the Local Transportation Authority (Authority). The designation of being the Authority allows for the adoption of a Transportation Improvement Plan and Retail Transactions and Use Tax Ordinance to be placed before the voters for their approval. HCAOG placed Measure U, requesting a half-cent sales tax for transportation purposes, on the November 2016 ballot. The measure failed to meet the two-third majority vote requirement.

RTPA duties are also prescribed by other legislation, including the federal transportation bill, Fixing America's Surface Transportation (FAST) Act, the California legislation in the Global Warming Solutions Act (AB 32, 2006), the California Sustainable Communities Strategy (SB 375, 2008), and the California Complete Streets Act (AB 1358, 2008).

Transportation Needs, Priorities, Goals, and Issues

Complete transportation networks are fundamental to achieving HCAOG's mission and the goals of the Regional Transportation Plan (RTP). A complete transportation network involves operating and maintaining a comprehensive transportation system that upholds safety, connectivity, equity, sustainability, and resiliency. HCAOG's aim is to facilitate and further develop convenient transportation options, including connectivity to complete streets, trails, transit, transit-oriented development, bicycling, walking, on-demand services such as ridesharing and bike-sharing, as well as freight transport and emergency transportation.

HCAOG's overarching objectives are found in the RTP and include:

- ❖ **Active Transportation Mode Share/Complete Streets** - Increase multi-modal mobility, balanced mode shares, and/or access. Mobility means having travel choices (for people and goods) with predictable trip times. A balanced mode share means all transportation modes are available in proportion to their efficiency and short-term and long-term costs and benefits. Increased access means more options for people to reach the goods, services, and activities they need.
- ❖ **Economic Vitality** - Support the local or regional economy by improving goods movement and transportation access, efficiency, and cost-effectiveness; by enhancing economic attractors (e.g. via walkable streets, multiuse trails, transit service, freight access, shared mobility services); and by indirectly cutting health care costs due to more active transportation or less transportation-related pollution, and by reducing consumption of foreign oil.

- ❖ **Efficient & Viable Transportation System** – Make the transportation system operate more efficiently, such as by increasing multimodal connectivity, increasing opportunities for short trips made via walking or biking, and using Intelligent Transportation System (ITS) management (e.g. Humboldt County Travel Demand Model, Street Saver, GPS tracking on transit buses, other management programs). Make the system more financially and operationally viable such as by prioritizing cost-effective investments, including climate-change and sea-level-rise adaptation and resiliency in planning and design, pursuing stable funding, and preserving transportation assets to maximize resources and future use.
- ❖ **Environmental Stewardship & Climate Protection** – Enhance the performance of the transportation system while protecting and enhancing the natural environment. Strive to achieve goals of California Global Warming Solutions Act of 2006 (AB 32) and Sustainable Communities and Climate Protection Act of 2008 (SB 375), protect and improve air, water, and land quality, help reduce transportation-related fuel and energy use, help reduce single-occupancy-vehicle (SOV) trips and motorized vehicle miles traveled (VMT), etc.
- ❖ **Equitable & Sustainable Use of Resources** – Advocate for costs and benefits (financial, environmental, health, and social) to be shared fairly. Prioritize projects based on cost effectiveness as well as need and equity for underserved populations. Coordinate transportation systems with land use for efficient, sustainable use of resources and minimize the consumption and use of finite resources such as fossil fuels.
- ❖ **Safety and Health** – Increase safety especially for the most vulnerable users (elderly, youth, pedestrians, bicyclists, people with disabilities). Advocate the health benefits of active transportation. Advocate for Vision Zero resolutions to reduce traffic-related fatalities and serious injuries to zero.

Issues and Needs

Equity

HCAOG’s fundamental goal is to enhance safe and convenient travel for all people throughout Humboldt County by connecting individuals to jobs, healthcare, education, recreation, social events, and other opportunities. To accomplish this goal, we must make a concerted effort to focus on improving these opportunities particularly for people of color and disadvantaged communities.

To that end, HCAOG firmly embraces racial equity, inclusion, and diversity. These values are foundational to achieving our vision of a cleaner, safer, more accessible, and more connected future.

We will be part of the solution. We will promote policies and programs that reflect principles of diversity, equity, and inclusion, and will work with stakeholders to identify areas of improvement.

Safe and Sustainable Transportation Targets

Addressing the climate crisis and developing strategies to reduce greenhouse gas emissions from the transportation sector is a major focus of HCAOG activities. Major efforts include promoting active transportation, increasing transit ridership, encouraging the switch to electric vehicles, and supporting land use policies that achieve GHG reduction goals.

Promoting active transportation includes promoting complete streets, commuter trails and public transportation. HCAOG dedicates effort to working with our partners to support projects with these elements.

Safety

Safety is a major concern. Unfortunately, in 2020, the most recent year data is available from the California Office of Traffic Safety), Humboldt County ranks as the second most dangerous out of the 58 counties in the state for pedestrians. That year alone there were 48 pedestrians that were killed or injured. If we want to promote active transportation, we need to make the streets safer for pedestrians. HCAOG will continue to assist member agencies and community partners with safety campaigns and promote vision zero work.

Road Conditions and Maintenance (Fix-it First)

Transportation by road is perhaps the single largest issue to address when it comes to the long-term health and economic resilience of the North Coast region (Humboldt County Comprehensive Economic Development Strategy, 2018). Fires and slides affect travel on Highway 299 and Highway 101 at Last Chance Grade, in Del Norte County, has an ongoing slide that often limits travel to a single lane and at times is closed completely. Alternate routes can add 5-8 hours of travel time.

Local roads often suffer from deferred maintenance. Based on the 2017 Pavement Management Program (an update is currently ongoing the average County wide pavement condition index (PCI) on local roads was found to be 58 where the statewide average PCI is 65. Humboldt County has a \$1.3 billion investment in the road network. To maintain this investment additional funding is required.

Transit Services

Humboldt County is a large county with a geographically dispersed population. While the communities around the Humboldt Bay area have various transportation options available to them, many of the outlying communities in the county do not. Many outlying communities lack transportation to access basic needs (shopping, etc.), critical social services, and medical facilities. The proportion of the county's population that is transit-dependent is higher than both state and national averages. In Humboldt County key demographic groups that tend to be transit dependent include seniors, individuals with disabilities, and low-income individuals.

Local public transit services are provided through Humboldt Transit Authority, Redwood Transit System, Southern Humboldt Intercity, Eureka Transit Service, Arcata & Mad River Transit Service, Blue Lake Rancheria Transit System, Dial- A-Ride and Fortuna Transit. Interregional Transportation service is provided by Greyhound (connects to Bay Area), Redwood Coast Transit (connects to Del Norte County), and Amtrack (throughway bus from California Redwood Coast-Humboldt County Airport McKinleyville to Martinez Train Station).

Through the annual Unmet Transit Needs process and the preparation of the Coordinated Plan (2021) transportation needs were identified in the outlying communities throughout the county including southern Humboldt County, and the northern part of the county including the Hoopa Valley and Orick. Currently, some transportation is provided in the outlying parts of the county; however, these services do not currently have adequate funding to expand beyond their existing base service. Additionally, later night fixed route public transit, Sunday fixed route transit services, increased frequency have all been continually requested however these expansions have not been economically feasible and those that were planned have been put on hold in the wake of COVID.

Ridership is down by approximately 70% in the wake of COVID. As COVID restrictions have eased, ridership has been slow to respond. Increasing ridership to baseline levels and beyond will be a focus over the next few years.

Major Projects

The Caltrans, Eureka- Arcata Corridor Improvement Project has been in the making for two decades. This high priority safety project has been funded through Caltrans and HCOAG's shares of the State Transportation Improvement Program (STIP). This project is expected to begin construction in Spring of 2023. Construction is expected to take 3-4 years. HCAOG works closely with the Caltrans team on this project and monitors whether additional contributions of HCAOG's STIP shares are anticipated.

In March of 2021, the HCAOG Board adopted the Eureka Broadway Multimodal Corridor Plan. This plan represents a comprehensive strategy for redesigning Broadway in a way that provides safe, multimodal accessibility for pedestrians and cyclists, allows for better transit service and creates a positive sense of place. HCAOG staff will continue to work closely with the City of Eureka and Caltrans to move components of this plan forward.

Purpose of the Overall Work Program

Each year HCAOG prepares an Overall Work Program (OWP) & Budget describing all comprehensive planning activities for specific transportation planning and project activities to be accomplished between July 1 and June 30 (the State fiscal year). The OWP is prepared in accordance with the California Department of Transportation Regional Planning Handbook. The objectives and tasks are developed in accordance with the goals and policies of HCAOG's Regional Transportation Plan, *Variety in Rural Options of Mobility (VROOM)*.

The OWP serves the following functions:

1. It satisfies state requirements for an RTPA to develop and adopt an annual OWP for the receipt of federal and state transportation dollars;
2. It serves as the reference document for the public, agencies, and elected officials who desire to understand HCAOG's objectives and how these are being met through a continuing, cooperative, and comprehensive planning process; and
3. It serves as a management tool to ensure that all transportation planning activities are being accomplished on schedule and within budget; and
4. It prioritizes HCAOG's function and goals as stated in HCAOG's Mission Statement.

The OWP is a working document that is amended during the year to reflect changes in legislation, policies, priorities, funding, or staffing. Regional transportation planning activities that are carried out by other agencies are listed in the Information Element of the OWP. Work Elements 1 through 16 are annual HCAOG activities and tasks scheduled to be performed during the fiscal year.

Although most OWP work elements (WE) are annual, the following are in addition to the ongoing duties:

WE 17 Transit and Intercity Rail Capital Program (TIRCP). This work element will provide support to the TIRCP grant awarded to the Humboldt Transit Authority for expanding transit services and introducing zero-emission fleets on California's North Coast project. HCAOG tasks include grant management and community outreach.

WE 19 Regional Housing Planning (AB 101- SB 102). California requires that all local governments (cities and counties) adequately plan to meet the housing needs of everyone in the community. Recent approvals of Senate Bill (SB) 113 and Assembly Bill (AB) 101 have made funding available to

Councils of Governments through a new Regional Early Action Planning (REAP) grant program. This program is administered by the California Department of Housing and Community Development (HCD). The primary goal of the program is to accelerate housing production in California by cities and counties (local agencies) and facilitate compliance with the Regional Housing Needs Assessment administered by HCD and HCAOG.

HCAOG BOARD AND COMMITTEES

HCAOG Board and Policy Advisory Committee

The HCAOG Board of Directors is comprised of elected officials from the eight governing bodies in the region. The Board annually appoints an Executive Committee to carry out administrative and executive functions between regular monthly meetings. This three-member committee consists of the HCAOG Chair, Vice-Chair, and an additional Board member selected by the Board. The Executive Committee meets on an as-needed basis.

The Policy Advisory Committee (PAC) consists of all members of the Board in addition to a Caltrans representative and the Chair of the Humboldt Transit Authority. The PAC recommends, to the Board, formal action on all transportation-related matters.

Technical Advisory Committee

HCAOG's Technical Advisory Committee (TAC) advises the HCAOG Board on technical matters, funding allocations, and transportation programs. This nineteen-member committee consists of representatives of public works or transportation staff of each of the Joint Powers entities, Native American tribes and Rancherias, transit managers, Caltrans, and the California Highway Patrol. The TAC gives staff direction in developing the Regional Transportation Improvement Program (RTIP), Regional Transportation Plan (RTP), and the annual OWP.

Social Services Transportation Advisory Council

The Social Services Transportation Advisory Council (SSTAC) is established to advise HCAOG on the public transportation needs of the region. The SSTAC is required to have a minimum of nine members representing the transit community, including handicapped and senior transit users, social service provider representatives, low-income representatives, and representatives of the Consolidated Transportation Service Agency (CTSA). The HCAOG Board has appointed additional members to the SSTAC in accordance with Public Utilities Code 99238(b). The former Service Coordination Committee was consolidated with the SSTAC in May of 2020. Representatives from local public and private transit operators, local colleges, and Caltrans were added to SSTAC membership.

The SSTAC was established in compliance with Senate Bill 498 (1987) and, pursuant to Public Utilities Code 99238(c), has the following responsibilities:

1. Annually participate in identifying transit needs in the jurisdiction.
2. Annually review and recommend to the RTPA that (A) there are no unmet transit needs, (B) there are no unmet transit needs that are reasonable to meet, or (C) there are unmet transit needs, including needs that are reasonable to meet.
3. Advise the RTPA on any other major transit issues, including the coordination and consolidation of specialized transportation services.

A subcommittee of the SSTAC serves as HCAOG's Federal Transit Administration (FTA) Section 5310 Evaluation Committee. The subcommittee ranks applications directed to fund the enhanced mobility of seniors and individuals with disabilities.

Complete Streets Ad Hoc Committee

The purpose of the Complete Streets Ad-hoc Committee (Complete Streets Committee) is to support Caltrans District 1 to develop effective project delivery strategies for implementing integrated multi-modal projects in balance with the community goals, plans, and values of Humboldt County, the State Highway System Management Plan, and the State Bicycle and Pedestrian Plan.

Decision Making Process

HCAOG seeks to make transportation planning a cooperative process and fosters involvement from local, regional, state, federal and Native American tribal governments, as well as the general public (See Consultation with Tribal Governments and Public Participation Sections below). Decision making authority lies with the HCAOG Board of Directors, with coordination and recommendations from the TAC and SSTAC. HCAOG's work is broadly directed by the goals, objectives and policies of the Regional Transportation Plan, and annually directed by the Overall Work Program. HCAOG Board, TAC and SSTAC meetings are open to the public and noticed in compliance with the Brown Act.

CONSULTATION WITH TRIBAL GOVERNMENTS

The "Regional Transportation Plan Guidelines" (CTC 2017) require consultation with and consideration of Indian Tribal Governments' interests in developing regional transportation plans and programs. This includes state and local transportation program funding for transportation projects that access tribal lands. Other State policies relating to transportation planning with tribal governments includes the California State Transportation Agency's (CalSTA's) Tribal Consultation Policy, "which obligates respect for tribal sovereignty and pursuit of good-faith relations with tribes." The Department of Transportation (Caltrans) policy "Working with Native American Communities" requires Caltrans to consult with tribal Governments before deciding on or implementing projects/programs that may impact their communities. Caltrans' intent is to "recognize and respect important California Native American rights, sites, traditions and practices" (Director's Policy 19). HCAOG's intent is to uphold the same objectives to recognize, respect, and collaborate with Native American tribal governments and communities.

Six of Humboldt County's federally recognized tribes currently have a voting representative on the HCAOG Technical Advisory Committee (TAC). The six tribes are: Bear River Band of Rohnerville Rancheria, Blue Lake Rancheria, Hoopa Tribe, Karuk Tribe, Trinidad Rancheria, and the Yurok Tribe.

By including the tribal representatives as the voting members of the TAC, the TAC is able to work together to make recommendations to distribute funds equally and fairly based on need. HCAOG supports Caltrans' policy that requires the Department to "recognize and respect important California Native American rights, sites, traditions and practices" as well as to "[consult] with tribal Governments prior to making decisions, taking actions or implementing programs that may impact their communities (Director's Policy 19, "Working with Native American Communities" 2001). HCAOG also commits to following this edict, within its authority, to the best of its ability.

The North Coast Tribal Transportation Commission (NCTTC) is an intertribal association formed for the purpose of fostering collaborative dialog on transportation issues of mutual concern. The NCTTC is open to all federally recognized tribes in Northern California and currently is comprised of

representatives from the Bear River Rancheria, Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Tribe, Karuk Tribe, Trinidad Rancheria, the Wiyot Tribe, the Yurok Tribe, and the Elk Valley Rancheria and Tolowa Dee-ni Nation in Del Norte County. The HCAOG Executive Director participates in monthly NCTTC meetings to gain a better understanding of Tribal needs and projects, share resources and updates, and support the collaborative effort of the NCTTC.

REGIONAL ORGANIZATIONS

HCAOG is a member of the following:

California Association of Councils of Government (CALCOG)

CALCOG works for and on behalf of regional governments in California. CALCOG's ultimate goal is "to serve its regional members so that they can better serve their local cities and counties. CALCOG's work program is summarize as follows:

- A consensus-based advocacy program that targets high priority Legislation in which our members have a common interest.
- Facilitate member meetings and conferences designed to share information and encourage peer-to-peer learning.
- Coordinate government-to-government communications between state, regional, and local governments as it relates to implementing policy, including transportation, housing, and climate change.
- Provide general educational information to interested stakeholders, governmental partners, and the public the structure, role, constraints, and opportunities for effective regional governance.
- Coordinate transportation policy implementation with Caltrans, the California Transportation Commission, and California State Transportation Agency. California is a leader in devolving authority to make decisions at the regional level. But with that duty comes a responsibility to work with the state to assure that state goals are met.

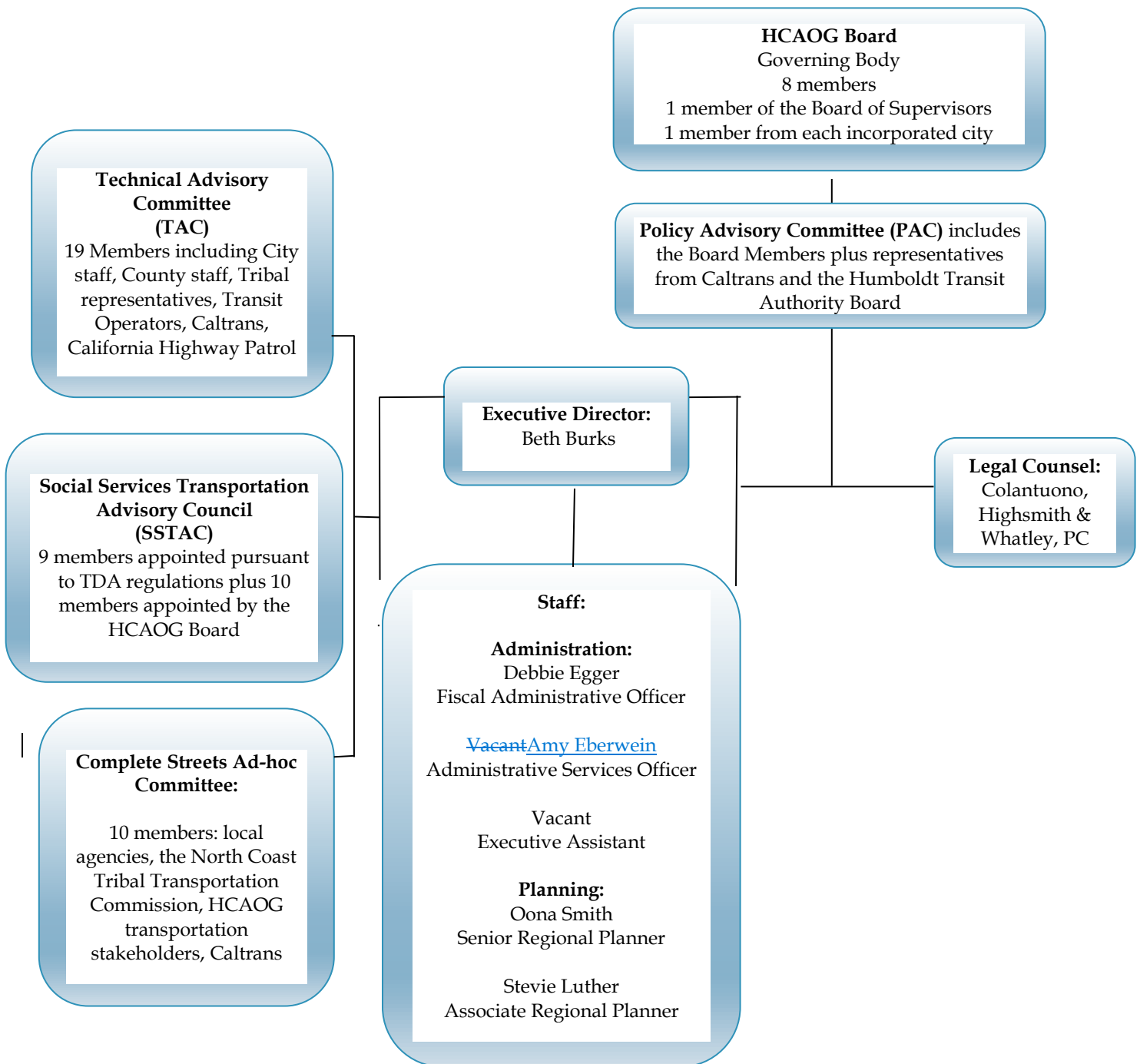
Rural Counties Task Force (RCTF)

The State of California contains 26 rural counties, which generally have populations of less than 250,000 and do not have a single urbanized area greater than 50,000. Rural counties provide food, fiber, timber, and mineral products for California industry and residents, as well as recreation for urban residents and tourists. To provide a direct opportunity for the small counties to remain informed, have a voice, and become involved with changing statewide transportation policies and programs, a task force was formed in 1988 as a joint effort between the California Transportation Commission (CTC) and the rural counties. There are 26 rural county Regional Transportation Planning Agencies (RTPAs) or Local Transportation Commissions represented on the Rural Counties Task Force (RCTF). The RCTF is an informal organization with no budget or staff that generally meets every other month. A member of the CTC usually acts as liaison to the RCTF, and CTC and Caltrans staff typically attend these meetings to explain and discuss changing statewide transportation issues that may be of concern to the rural counties.

North State Super Region (NSSR)

Regional transportation planning agencies from 16 counties in Northern California came together on October 20, 2010, to sign a memorandum of agreement. This agreement created an alliance between the agencies to work together and support each other on issues related to transportation and to have a unified voice representing the North State.

ORGANIZATIONAL CHART



PUBLIC PARTICIPATION PROCESS

Public participation and inter-governmental consultation are integral to the development of transportation plans, programs, and projects. An open and accessible consultation and public participation process is critical for discussing and resolving regional transportation issues.

HCAOG updated the Public Participation Plan (PPP) in April 2022. The PPP was updated to ensure that HCAOG's methods and practices are consistent with current best practices. In particular, HCAOG is interested in making sure that we have adequate procedures in place to engage low-income and disadvantaged groups. Public meeting formats changed substantially in response to the COVID-19 pandemic. Moving forward with hybrid formats for formal meetings is likely to increase participation. With virtual meetings we have noticed an increase in participation from both the public and committee members. For outreach efforts HCAOG continues to employ a broad range of strategies to be sure we are maximizing engagement with our community.

General strategies include but are not limited to:

- Provide timely public notice;
- Hold accessible public meetings and workshops;
- Produce user-friendly plans and documents;
- Develop and apply visualization techniques;
- Utilize Facebook for announcements;
- Utilize the HCAOG website for distribution of plans, documents and announcements;
- Maintain and utilize contact lists of interested parties;
- Work with local mass media to encourage public awareness;
- Conduct surveys.

The HCAOG Board conducts hybrid meetings where the public can participate in person or via zoom, or watch televised on Access Humboldt.

HCAOG uses a number of committees, public hearings, workshops, surveys, and publications to inform, gauge, and respond to public concerns regarding regional issues. HCAOG's SSTAC will ensure that there is an adequate effort made to include the traditionally under-served and under-represented in the planning unmet transit needs process.

HCAOG staff works closely with a number of the Native American tribal governments in the region. In 2013, the HCAOG Board adopted criteria for membership on the Board. Interested parties, including a Joint Powers Agency formed by tribes have an opportunity to obtain a seat on the HCAOG Board through adherence to the adopted criteria. HCAOG endeavors to enlist tribal involvement through outreach efforts by encouraging membership and participation with HCAOG committees, projects and activities, in addition to attending meetings, workshops and activities sponsored by the Tribes. The North Coast Tribal Transportation Commission (NCTTC) is a cooperative transportation improvement initiative comprised of federally recognized tribes in Northern California. The NCTTC was formed to seek federal, state, and local funding, to promote safe and efficient modes of transportation, to seek opportunities to preserve contemporary and traditional modes and routes of transportation, to raise awareness of tribal transportation issues, and to represent Humboldt County tribes' transportation issues and priority projects at federal, inter-tribal, tribal, state, and county levels.

FEDERAL PLANNING FACTORS

The U.S. Congress issues federal planning factors (Title 23 United States Code, Section 134(f)), which they revise when they reauthorize the federal transportation bill which should also be incorporated in the OWPs of Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Agencies (RTPAs). The ten planning factors (for both metropolitan and statewide planning) are listed in the matrix below. Planning Emphasis Areas (PEAs) for transportation planning are developed at the national level (jointly by FHWA and FTA). However, while MPOs must incorporate the PEAs into their OWPs, RTPAs are not required to do so.

Federal Planning Factor																				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
a.	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.		X	X	X	X		X	X	X	X	X		X	X					X
b.	Increase the safety of the transportation system for motorized and non-motorized users.	X	X	X	X	X		X	X	X	X	X		X	X	X	X			
c.	Increase the security of the transportation system for motorized and non-motorized users.	X	X	X	X	X		X	X	X	X	X			X	X	X			
d.	Increase the accessibility and mobility of people and for freight.		X	X	X	X		X	X	X	X	X		X	X	X	X			X
e.	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.		X	X	X	X		X	X	X	X	X		X	X	X	X			X
f.	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X	X	X		X	X	X	X	X		X	X	X	X			
g.	Promote efficient system management and operation.	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		
h.	Emphasize the preservation of the existing transportation system.		X	X	X	X		X	X	X	X	X	X	X	X	X	X			
i.	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater and reduce or mitigate stormwater impacts of surface transportation.			X	X	X		X	X	X		X	X		X					
j.	Enhance travel and tourism.	X	X	X	X			X	X	X	X	X		X	X	X	X			

SUMMARY OF FUNDING NEEDS

The draft FY 2023-24 Overall Work Program requires total funding of **\$1,973,000** which will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), State Transit Assistance (STA) Funds, Planning Programming and Monitoring (PPM) funds, Coronavirus Response and Relieve Supplemental Appropriations Act (CRRSAA) funds, and a Regional Early Action Plan (REAP) Grant.

Along with the Overall Work Program Agreement (OWPA) and the Master Transfer Fund Agreement, the OWP constitutes the annual funding contract between the state and the RTPA and is the annual application for RPA funds. The RPA funds are available after the passage of the State Budget and on a reimbursement basis. Work elements listed throughout the OWP funded with RPA funds are required to be associated with regional transportation planning and must be considered eligible activities as listed (below) in Caltrans' Regional Planning Handbook (Appendix A):

Appendix A: Regional Planning Handbook

SECTION I. ELIGIBLE ACTIVITIES INCLUDE BUT ARE NOT LIMITED TO:

1. REGIONAL COORDINATION & CONSULTATION

- I. Participate in Federal and State Clean Air Act transportation related air quality planning activities.
- II. Involve federal and state permit and approval agencies early and continuously in the regional transportation planning process to identify and examine issues to develop necessary consensus and agreement; collaborate with Army Corps of Engineers, National fish and Wildlife Service, Environmental Protection Agency and other federal agencies responsible for permits and National Environmental Protection Act (NEPA) approvals and with state resources agencies for compliance with California Environmental Quality Act (CEQA).
- III. Establish and maintain formal consultation with Native American Tribal Governments enabling their participation in local and state transportation planning and programming activities.
- IV. Create, strengthen, and use partnerships to facilitate and conduct regional transportation planning activities among California Department of Transportation (Department), MPO's RTPA's Native American Tribal Governments, transit districts, cities, counties, the private sector and other stakeholders.
- V. Coordinate with partners to identify policies, strategies, programs, and actions that enhance the movement of people, goods, services and information on the regional, inter-regional, and state highway system.
- VI. Coordinate with partners to implement the MAP-21/FAST Act performance-based approached in the scope of the transportation planning process.
- VII. Develop joint work programs with transportation and air quality agencies, including transit operators, to enhance coordination efforts, partnerships, and consultation processes;

eliminate or reduce redundancies, inefficient or ineffective resource use and overlapping review and approvals.

- VIII. Holding conferences and other technical meetings provided that the cost: (1) must be incurred for an activity that is eligible for the category of funds being used (e.g., PL funds can only be used for eligible metropolitan planning related activities); and must be allowable under the Office of Management and Budget's (2 CFR 200) cost principles for the agency that incurs the cost. Additionally, the basic guideline for allowability of a cost is that the cost be necessary and reasonable "for proper and efficient performance and administration" of the Federal awards" (i.e., Federal grant, project, etc.). The cost principles indicate that the cost of conferences or other meetings may be allowable for reimbursement when the primary purpose is the dissemination of "technical information."
- IX. Preparing for and attending board meetings – staff time for these meetings is eligible as an indirect cost and included in an ICAP because these meetings usually discuss matters beyond regional transportation planning (e.g., project development or delivery activities). However, there may be some exceptions. If the Board meeting is solely for the purpose of an MPO/RTPA, the OWP Work Element needs to justify how it is a direct cost.
- X. Association membership dues and staff time attending CALCOG meetings are eligible as an indirect cost and should be included in the ICAP because these meetings usually discuss matters beyond regional transportation planning (all lobbying activities associated with the organization are ineligible and should be segregated).
- XI. MPO/RTPA Executive Director – the MPO/RTPA Executive Director's time should mostly be recorded as an indirect cost activity. For example, when an Executive Director is meeting with staff or attending meetings on behalf of the agency, it is likely in an executive management capacity and therefore should be recorded as an indirect activity. There are instances when an Executive Director of a small MPO or RTPA can charge their time directly. In this instance, Executive Director's time needs to be tracked by how they are functioning, that is whether they are working in a technical capacity (direct activity) or an executive management capacity (indirect activity).
- XII. OWP Development – only the development of the OWP document as it pertains to transportation planning and the CPG/RPA Work Elements should be in an OWP Development and Administrative-type Work Element. Other administrative and financial activities are also eligible and can be presented in one of the following options:
- As indirect costs and should be included in an ICAP;
 - As direct costs in a separate work element but paid for with other funds, if an agency does not have an ICAP; OR
 - The activities can remain in a single work element if the accounting system is able to segregate direct and indirect activities to support the non-CPG/RPA funds are used for indirect activities.

2. PUBLIC & STAKEHOLDER ENGAGEMENT

- I. Involve the public in regional transportation planning process.

- II. 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.
- III. Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion.
- IV. Utilize techniques that assist in community-based development of innovative regional transportation and land use alternatives to improve community livability, long-term economic stability, and sustainable development.
- V. Develop marketing/public outreach materials for planning requirements, the planning process, public education, or a specific transportation planning study (2 CFE 200.421).

3. INTEGRATED PLANNING

- I. Identify and analyze issues relating to integration of regional transportation and community goals and objectives in land use, housing, economic development, social welfare, and environmental preservation.
- II. Define solutions in terms of the regional multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species, and cultural resources).
- III. Document environmental and cultural resources and develop and improve coordination between agencies using Geographic Information Services (GIS) and other computer-based tools.
- IV. Develop partnerships with local agencies responsible for land use decisions to facilitate coordination of regional transportation planning and land use, open space, job-housing balance, environmental constraints, and growth management.
- V. Identify the right of way for future transportation projects, including unused right of way needed for future transportation corridors and facilities.
- VI. Investigate methods to reduce vehicle travel and to expand and enhance travel services.
- VII. Incorporate transit and intermodal facilities, bicycle transportation facilities and pedestrian walkways in regional transportation plans and programs where appropriate.
- VIII. Consider airport ground access transportation and transportation ports, recreational areas and other major trip-generating sites in planning studies as appropriate.
- IX. Identify and address regional transportation issues relating to international border crossings, and access to seaports, airports, intermodal transportation facilities, major freight distribution routes, national parks, recreation areas, monuments and historic sites, military installations; and military base closures.
- X. Develop programmatic mitigation plans (23 CFR 450.320) in coordination with FHWA and FTA.

4. TRANSPORTATION MODELING/VISUALIZATION TOOLS

- I. Develop and/or modify tools that allow for better assessment of regional transportation impacts on community livability.
- II. Consider alternative growth scenarios that provide information on compact development and related infrastructure needs and costs as it relates to regional transportation planning.

5. TRANSPORTATION SYSTEM PRESERVATION

- I. Preserve existing transportation facilities, planning ways to meet transportation needs by using existing transportation facilities more efficiently, with owners and operators of transportation facilities/systems working together to develop operational objectives and plans which maximize utilization of existing facilities.
- II. Develop life cycle cost analyses for all proposed transportation projects and services, and for transportation rehabilitation, operational and maintenance activities.
- III. Study of a regional traffic impact fee program and appropriate fee levels.

6. TRANSPORTATION NEEDS ASSESSMENT

- I. Identify and document transportation facilities, projects and services required to meet regional and interregional mobility and access needs.
- II. Assess the operational and physical continuity of the regional transportation system components within and between metropolitan and rural areas, and interconnections to and through regions.
- III. Conduct regional transit needs assessments and prepare transit development plans and transit marketing plans as appropriate (non-planning activities related to TDA administration are ineligible; See Section IV).

7. TRANSPORTATION PROGRAMMING

- I. Review the regional project ranking process and programming guidelines ensuring comprehensive cost/benefit analysis of all project types are considered.
- II. Conduct planning activities (including corridor studies, and other transportation planning studies) to identify and develop candidate projects for the Federal Transportation Improvement Program (FTIP).
- III. Ensure that projects developed at the regional level (not project specific) are compatible with statewide and interregional transportation needs.

SECTION II. RURAL RTPA ELIGIBLE ACTIVITIES:

In general, RTPA activities are eligible for State RPA funds if they have a direct nexus to core regional transportation planning functions. A well-defined link to regional transportation planning should be described in OWP Work Element activities. For example, using State RPA to fund a pavement management plan would be eligible if (1) the plan would feed into a regional pavement management plan or the RTP *and* (2) a clear connection to regional transportation planning is apparent in the appropriate OWP Work Element activity. The Caltrans OWP approval process is facilitated when the OWP consistently draws a strong link to regional transportation planning throughout the document.

SECTION III. REGIONAL PLANNING DOCUMENTS, CONSISTENT WITH FEDERAL AND STATE REQUIREMENTS:

1. Regional Transportation Plans (RTP) and accompanying environmental document
2. Transportation Improvement Plan (TIP)
3. RTP and TIP environmental compliance
4. Overall Work Programs (OWP) and Amendments

5. Overall Work Program Agreements (OWPA) and Amendments
6. Master Fund Agreements (MFTA)
7. Corridor studies

HCAOG does not have an indirect cost plan but uses an accounting system that is able to segregate the activities to support each activity being charged to RPA eligible tasks.

Budget summary table

BUDGET SUMMARY REVIEW

Local	LTF	500,000	The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales, and transit performance. FY 2023-24: \$500,000 FY 2022-23 Carryover: \$ 0
	SAFE	556,000	Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County. FY 2023-24: \$ 556,000 FY 2022-23 Carryover: \$ 0

The commitment from local funding sources for the FY 2023-24 OWP totals \$ 1,056,000 (54%)

State	PPM	100,000	Planning, Programming & Monitoring (PPM): In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02 up to 5% of Humboldt County's Regional Choice (SB 45) funds are utilized for eligible PPM activities. FY 2023-24: \$100,000 FY 2022-23 Carryover: \$ 0
	RPA	337,000	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2023-24: \$337,000 FY 2021-22 Carryover: \$ 0

The commitment from State funding sources for the FY 2023-24 OWP totals \$437,000 (22%)

Grants	REAP Grant	400,000	Regional Early Action Plan (REAP): The REAP grant program, available through Senate Bill (SB) 113 and Assembly Bill (AB) 101, have made funds available to accelerate housing production in California for local agencies to facilitate compliance with for the Regional Housing Needs Assessment Plan. FY 2022-23 Carryover: \$ 400,000
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	TIRCP	80,000	<p>Transit and Intercity Rail Capital Program (TIRCP): The Humboldt Transit Authority (HTA) was awarded grant funds to expand transit service, introduce zero-emission fleet, build a hydrogen transit station and housing center in downtown Eureka. HCAOG will be assisting with the coordination and outreach for the project.</p> <p>FY 2023-24 \$80,000 FY 2022-23 Carryover: \$0</p>
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The commitment from Grant funding sources for the FY 2023-224 OWP totals \$ 480,000 (24%)

FY 2023-24 OWP Work Elements		Budget Summary by Work Element and Funding Source						TIRCP Grant	Total Adopted Budget
		LTF	PPM	FY 22/23 RPA	(Carryover) FY 22/23 RPA	REAP Grants	SAFE		
1	SAFE Program						544,000		544,000
									-
2	Regional Planning & Intergovernmental Coordination			130,700					130,700
									-
3	OWP Programming	1,000		44,280			2,000		47,280
									-
4	Planning Programming State Funds	1,150	3,690	59,180					64,020
									-
5	Project Delivery and Oversight		21,800						21,800
									-
6	Overhead Costs	396,000					10,000		406,000
									-
7	Research, Collaboration/Transp Planning Grant Dev		16,596	17,600					34,196
									-
8	Public Outreach		12,370						12,370
									-
9	Training		16,200						16,200
									-
10	TDA Fund Management	84,750							84,750
									-
11	Regional Transportation Plan			9,600					9,600
									-
12	Unmet Transit Needs			12,700					12,700
									-
13	Active Transportation and Safety	17,100		25,040					42,140
									-
14	Global Climate Change - Sea Level Rise			10,300					10,300
									-
15	Vibrant Neighborhoods and Land Use Connections			11,500					11,500
									-
16	RTP Equity and Relationship Building			16,100					16,100
									-
17	TIRCP (Transit and Intercity Rail Capitol Program)							80,000	80,000
									-
18									-
									-
19	Regional Housing Planning					400,000			400,000
									-
	Local Match Contingency		29,344						29,344
Total		500,000	100,000	337,000	-	400,000	556,000	80,000	\$ 1,973,000

WORK ELEMENT 1: SERVICE AUTHORITY FOR FREEWAY EMERGENCIES (SAFE) PROGRAM

Purpose Statement:

As the SAFE coordinator for Humboldt County, HCAOG is responsible for operation and maintenance of a countywide system of freeway and rural highway call boxes. The call box network helps travelers-in-need contact the California Highway Patrol (CHP) for roadway emergencies. There are currently 66 call boxes on Highways 101 and 299. [HCAOG will be installing new call boxes on Highway 36 and 96.](#) This emergency program is funded by a \$1.00 yearly fee on vehicle registrations in Humboldt County, assessed through the Department of Motor Vehicles. -No RPA funds will be used on this work element.

Previous Work Completed:

- ✓ Adopted a SAFE Strategic Plan
- ✓ Fiscal and consultant management;
- ✓ Attended CAL SAFE meetings, monitored legislation;
- ✓ Updated SAFE call box inventory list
- ✓ Worked with entities to evaluate new call box locations
- ✓ Research on solar call boxes
- ✓ ADA [and 4G](#) improvements

Task Products:

1. Contracts, CHP, Eureka Police
2. Agenda, meeting records/materials
3. Inventory list
4. Invoices, bank records
5. Quarterly and annual usage reports
6. Agendas and meeting records
7. New call boxes installed

	FY 2023-24 Tasks	Funding	Schedule
1	Oversee project, manage consultant, Fiscal Duties	SAFE	Staff; On-going Monthly FY 23-24
2	Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts.		Staff; Annual conference, monthly coordination and legislation - On-going FY 23-24
3	Research for and prepare work element, accounts payable/receivable.		Staff; On-going Annual research and preparation of WE during OWP development. Monthly accounts payable and receivable FY 23-24
4	Call Box Program Operations & Maintenance.		Contractor; On-going Monthly FY 23-24
5	Contractor installation of ADA and 4G improvements and new call boxes installation		Contractor; On-going Summer 2023
6	Prepare staff reports.		Staff; On-going As needed FY 23-24

Notes: Agency responsibility, funding, and schedule:
 All tasks in this work element are funded through SAFE.

Agency	Funding Source SAFE	Total Costs
HCAOG Staff	19,000	19,000
Consultant - Maintenance Contract	70,000	70,000
Call Box Implementation (4G improvements and new call box installation)	255,000	255,000
CHP/City of Eureka Supplemental Patrols	200,000	200,000
Total	\$544,000	\$544,000

WORK ELEMENT 2:

REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

Purpose Statement:

Regional Planning and Intergovernmental Coordination provides ongoing coordination with local and state agencies, Tribal governments, the general public, and the private sector in planning efforts to identify and plan policies, strategies, and long-range transportation duties to achieve HCAOG’s mission and goals. Policy and technical recommendations are made to the HCAOG Board.

HCAOG anticipates continuing with holding virtual and hybrid meetings while also conducting in-person meetings when feasible.

Previous Work Completed:

- ✓ Prepared for and attended HCAOG Board and Technical Advisory Committee Meetings
- ✓ Monitored tribal, state and federal legislation;
- ✓ Attended North Coast Tribal Transportation Commission meetings and Tribal Summit;
- ✓ Attended local agency meetings for transportation and transit planning-
- ✓ Assisted local Transit Agencies coordinating Transit Asset Management Planning

Task Products:

1. Correspondence letters, emails
2. Develop and maintain contacts-
3. HCAOG Board and TAC agendas, meeting records, staff reports, and resolutions

FY 2023-24 Tasks	Funding	Schedule
1. Day-to-day transportation planning duties, including monitoring state and federal legislative activities, and transportation correspondence;	RPA	Staff; On-going <u>Daily July/June</u> FY 23-24
2. Develop and maintain local, regional, and statewide contacts.;	RPA	Staff; On-going <u>As needed July/June</u> FY 23-24
3. Outreach to local, state, and federal agencies on transportation,	RPA	Staff; On-going <u>Daily to monthly July/June</u> FY 23-24
4. Attend meetings with Caltrans, other local government agencies, JPA’s, the North Coast Tribal Transportation Commission (NCTTC); Transit agencies, and other tribal agencies in relationship to transportation planning;	RPA	Staff; On-going <u>Multiple times per month July/June</u> FY 23-24
5. Prepare for, plan, and attend HCAOG Board, and Committee meetings.	RPA	Staff; On-going <u>Daily to weekly preparation, monthly meetings July/June</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans’ Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to.*

Tasks 1 through 5 are eligible activities as they are associated with the following sections:

Sections: 1. Regional Coordination and Consultation; 2. Public and Stakeholder Engagement; and 3. Integrated Planning.

For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	FY 22-23 RPA Carryover	FY 23-24 RPA	
HCAOG Staff			130,700	130,700
Agency meetings/travel fees				
Total	\$0	\$ 0	\$ 130,700	\$ 130,700

WORK ELEMENT 3: OVERALL WORK PROGRAM DEVELOPMENT

Purpose Statement:

Overall Work Program (OWP) Development covers the development and management of the OWP & Budget. The OWP is a comprehensive document that includes a wide variety of funding sources and provides an overview of the region, with a focus on its transportation goals and objectives, and the actions required to achieve them. The OWP is a scope of work for transportation planning activities, including estimated funding sources, and completion schedules which fulfill the responsibilities in carrying out the state requirements in concert with Caltrans Headquarters Office of Regional Planning (ORP).

Previous Work Completed:

- ✓ Adopted the FY 2023-24 OWP and Budget;
- ✓ Sign Overall Work Program Agreement (OWPA) formalizing the RPA Contract between HCAOG and Caltrans;
- ✓ Processed amendments to the OWP and OWPA as needed;
- ✓ Consultation and coordination with Caltrans Regional Planning and HQ in preparation for the future years OWP;
- ✓ Prepared and submitted quarterly progress reports for requests for reimbursement of RPA funds;
- ✓ Submitted formal and administrative OWP amendments as needed;
- ✓ Completed timesheets for quarterly reporting;

Task Products:

1. Drafts and Final OWP's, signed OWPA
2. Amended OWP's and OWPA's, Resolutions
3. Quarterly Reports, invoices, summary of activities performed
4. Timesheets
5. Invoices, Year-end close out package
6. Agendas and meeting records
7. OWP Updates to SAFE and TDA work elements

FY 2023-24 Tasks	Funding	Schedule
1. Prepare Draft and Final 2024-25 OWP & Budget; and sign OWPA contract	RPA	Staff; Dec 2023 through June FY 23-2024
2. Monitor the 2023-24 -OWP budget, prepare/process amendments, quarterly reports/invoices and FY 2022-2023 year end close out package	RPA	Staff; Apr/May/July 2023 through June 2024, daily monitoring, amendments as needed, quarterly reports and invoices (October 2023, January 2024, April 2024 and August 2024). FY 2022-23 end of year close out package- July 2023. FY 23-24

3.	Track staff hours on work tasks and review budget expenses	RPA	Staff; On-going Daily July/June FY 23-24
4.	Prepare staff reports to Board and HCAOG committees	RPA	Staff; On-going Monthly, as needed July to June FY 23-24
5.	Updates to SAFE and any TDA work elements not considered RPA eligible	SAFE/ LTF	Staff; On-going- as needed July to June FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to.*

Tasks 1 through 6 are eligible activities as they are associated with the following sections:

Sections: 1. Regional Coordination and Consultation: xii. OWP Development.

For reference, Appendix A has been included in this document on pages 14-17.

Task 5 will be funded using local TDA or SAFE funds.

Agency	Funding Source			Total Costs
	LTF	SAFE	RPA	
HCAOG Staff	1,000	2,000	44,280	47,280
Total	\$1,000	\$2,000	\$44,280	\$47,280

WORK ELEMENT 4: PLANNING AND PROGRAMMING STATE FUNDS

Purpose Statement:

The purpose of this work element is to plan and administer state transportation planning funds and improvement programs associated with statewide transportation planning. This includes participating with Caltrans and the California Transportation Commission funding programs and opportunities

Previous Work Completed:

- ✓ Attended Rural Counties Task Force (RCTF), California Regional Transportation Planning Agency meetings, California Transportation Commission (CTC) meetings and workshops;
- ✓ Reviewed policies and regulations to update procurement procedures (revised 2018)
- ✓ Reviewed and entered into an Agreement with Caltrans for the FY 21-22 Rural Surface Transportation Planning (RSTP) funds;
- ✓ Adopted the FY 21-22 RSTP Policy and Allocation
- ✓ Allocated RSTP funds to regional entities;
- ✓ Adopted Resolution allocating funds for the FY 22-23 SB1 State of Good Repair;
- ✓ Adopted Resolution allocating funds for the Low Carbon Transit Operation Program (LCTOP);
- ✓ Renewed annual StreetSaver Licenses
- ✓ Adopted Regional Transportation Improvement Plan (RTIP) and State Transportation Improvement Plan (STIP)
- ✓ Assisted with programming funding sources such as CRRSAA and upcoming programs from infrastructure bill.

Task Products:

1. Agenda's, Meeting records, Resolutions, and invoices
2. Updates to Guidelines, Procurement Policies and Procedures
3. Adopted RTIP/STIP
4. Adopted RSTP Policies and Allocation
5. Correspondence;
6. StreetSaver Licenses (Provides a set of powerful analysis tools, including budget needs, budget scenarios, target driven scenarios, and project selection that contribute to HCAOG's Regional Transportation Plan's region priority list and financial element. It generates updated Pavement Condition Index metrics for local jurisdictions and the Humboldt region. The licenses also provide updated information for the biennial California Statewide Local Streets and Road Needs Assessment. HCAOG, along with RTPA's statewide, support this effort through a biennial contribution of RSTP funding.)
7. Staff reports

FY 2023-24 Tasks	Funding	Schedule
1. Attend CalRTPA, RCTF, Caltrans, CTC meetings and workshops.	RPA/LTF	Staff; On-going <u>Monthly</u> July / to June FY 23-24
2. Research/Update program guidelines, not limited to the STIP, RSTP, LCTOP, SGR, and SB 1. Update policies and regulations consistent with RCTF and Caltrans training and guidance.	RPA	Staff; As-needed FY 23-24
3. <u>Prepare and Adopt 2024 RTIP</u> and/or amend the RTIP, STIP and FSTIP.	RPA	Staff; On-going <u>RTIP/STIP preparation and adoption July 2023 to March 2024. Amendments as needed July/June</u> FY 23-24
4. Enter into RSTP Agreement; Allocate funds	RPA	Staff; Apr / to June <u>2024FY 23-24</u>
5. Work with local agencies in carrying out SB1 SGR duties.	RPA	Staff; Jan / to Jun FY <u>23-2024</u>
6. Renew annual StreetSaver Licenses.	RPA	Staff; Annually FY 23-24
7. Assist with programming state funding sources such as CRRSAA and upcoming programs	PPM/RPA	Staff; As-needed FY 23-24
8. Prepare staff reports.	RPA	Staff; <u>Monthly, as-needed</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans’ Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to, and II. Rural RTPA Eligible Activities.*

Tasks 1 through 8 are eligible activities as they are associated with the following sections:

Sections: 1. Regional Coordination and Consultation 2. Public and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 14-17.

LTF and PPM funds will be used for additional travel costs for Task 1.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			33,000	33,000
Statewide meetings/ Assist with Grants and applications	1,150	3,690	12,680	17,520
StreetSaver License Renewal			13,500	13,500
Total	\$1,150	\$3,690	\$59,180	\$64,020

WORK ELEMENT 5: PROJECT DELIVERY AND OVERSIGHT

Purpose Statement:

One of HCAOG's key obligations as the RTPA is oversight to ensure effective project development and delivery. This work element includes managing, reporting, and monitoring projects for effective delivery of projects funded with current resources and to capitalize on future resources.

Previous Work Completed:

- ✓ Entered into Agreement with Caltrans for the FY 2022-23 Planning, Program and Monitoring (PPM) funds;
- ✓ Prepared and submit invoicing to Caltrans;
- ✓ Submitted close out expenditure report for FY 2021-22;
- ✓ Monitored project delivery to prevent loss of STIP funds to region;
- ✓ Attended meetings and coordination with Caltrans on the 101 Eureka Arcata Safety Corridor;
- ✓ Provided administrative services for the Humboldt Bay Trail Fund Committee.

Task Products:

1. Signed Agreement, PSRs, investment studies
2. Allocation requests, Progress reports, Obligation Plan
3. Agenda's, meeting records, webinars
4. Invoices. Progress reports, Close out expenditure report
5. Staff reports, meeting records, Resolutions

FY 2023-24 Tasks	Funding	Schedule
1. Develop project study reports (PSRs), feasibility studies, capital improvement plans or major investment studies.	PPM	Local and tribal governments As-needed FY 23-24
2. Agreements and invoicing to CT. Monitor and review project delivery, implementation schedules, costs, and deadlines. Take necessary actions to prevent loss of funds to the region. Develop correspondence, allocation requests, time extension requests, and reports. Submit annual obligation plan to local assistance. Meetings with Caltrans and reports on the 101 Safety Corridor. PPM year end expense reports.	PPM	Staff; Annually FY 23-24
3. Prepare staff reports for HCAOG Board and committee meetings	PPM	Staff; <u>Monthly, as needed</u> On-going July/June FY 23-24
4. Invoicing and administrative support for the Humboldt Bay Trail Fund Committee	PPM	Staff; <u>Monthly, as-needed</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:
 Tasks 1 through 4 will be funding with PPM.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		21,800		21,800
Total		\$21,800		\$21,800

WORK ELEMENT 6: OVERHEAD ADMINISTRATION

Purpose Statement:

Overhead and administrative costs covering the day-to-day expenses associated with HCAOG.

- ✓ Previous Work Completed
- ✓ Daily Administrative duties, payroll, employee benefits, Personnel Policies and Procedures, Performance Evaluations;
- ✓ Computer and IT maintenance, office equipment, lease/upgrades, security system;
- ✓ Legal Services;
- ✓ Accounts Payables and Receivables;
- ✓ Paid membership dues and attended CALCOG; CalACT; Civic Well Membership; and Chamber of Commerce
- ✓ Prepared staff reports and or resolutions.

Task Products:

1. Payroll records, Personnel Policies, performance evaluations, invoices, bank statements
2. Office equipment, invoices, security system
3. Contract for legal services
4. CALCOG, NSSR, CalAct participation and membership in Civic Wells and Chamber of Commerce fees/ dues
5. Invoices for membership/travel, agendas meeting records
6. Staff reports and resolutions

FY 2023-24 Tasks	Funding	Schedule
1. Day-to-day administrative duties. Payroll, maintain employee compensation and benefits. Personnel duties such as performance evaluations. Accounts Payables and Receivables, bank reconciliations	LTF	Staff; On-going, daily July/June FY 23-24
2. Printing, postage, publications, communication, office equipment, equipment lease. Maintain and upgrade computers as necessary, computer systems, network, website, and equipment. Security system		Staff; On-going, July/June daily FY 23-24 IT Consultant - As-needed FY 23-24
3. Legal Services		Legal Counsel - As needed FY 23-24
4. Participate in transportation membership organizations and committees, such as the NSSR, the CALCOG, and the CalACT		Staff; On-going Monthly July/June FY 23-24
5. Prepare staff reports for HCAOG Board and committee meetings.		Staff; Monthly , as-needed FY 23-24

Tasks completed in this work element are fully funded with Local Transportation Funds.

Agency	Funding Source		Total Costs
	SAFE	LTF	
HCAOG Staff		187,820	187,820
HCAOG overhead/Legal Counsel/Direct Costs, PERS UAL CALCOG/NSSR/CalACT, mtg attendance and membership dues	10,000	208,180	218,180
Total	\$10,000	\$396,000	\$406,000

WORK ELEMENT 7: RESEARCH, COLLABORATION AND TRANSIT PLANNING GRANT DEVELOPMENT

Purpose Statement:

Grant development includes researching and providing technical assistance to local agencies for transportation planning grant opportunities and applications, as well as applying for planning grants with HCAOG as lead sponsor/agency.

Previous Work Completed:

- ✓ Provided transit and transportation planning grant information to local agencies;
- ✓ Assisted agencies with planning grant applications, researched Zero Emissions Vehicle Grants
- ✓ Partnered with the Humboldt Transit Authority for a Transit and Intercity Rail Capital Program (TIRCP) Grant and Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant;
- ✓ Provide support letters to local agencies;
- ✓ Attended workshops for 5310 and scored grant applications
- ✓ Disseminated project solicitations and allocation of 5311 and 5311(f) funds;
- ✓ Prepare staff reports and resolutions.

Task Products:

1. Informational notices, support letters, grant applications
2. Program of projects
3. Agendas, meeting records
4. Staff reports, resolutions

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to, and II. Rural RTPA Eligible Activities.*

Tasks 1 through 4 are eligible activities as they are associated with the following sections:

Sections: 1. Regional Coordination and Consultation 2. Public and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 14-17.

FY 2023-24 Tasks	Funding	Schedule
1. Research and disseminate information on transit grants and transportation planning grants available to the region. Assist with and or lead planning grant applications, including letters of support.	RPA/PPM	Staff; Daily research, application assistance as-needed FY 23-24
2. Attend workshops, meetings, and facilitate programming funds for FTA 5310 and regional	RPA/PPM	Staff; Annually FY 23-24 Most 5311 work will be completed January- April 2024. 5310

allocation of 5311 funds. Review and rank grant applications.

work is expected July-December 2023.- Workshops and meetings could occur at anytime

- 3. Attend federal, state, or local training, workshops on other transportation planning grant programs. RPA/PPM Staff; Monthly -As-needed FY 23-24
- 4. Prepare staff reports for HCAOG Board and committee meetings. RPA/PPM Staff; Monthly -As-needed FY 23-24

Notes: Agency responsibility, funding, and schedule:

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		<u>17,585</u> <u>15,596</u>	<u>17,600</u>	<u>33,196</u>
Workshops and meetings		1,000		1,000
Total		<u>\$18,585</u> <u>16,596</u>	<u>\$17,600</u>	<u>\$18,585</u> <u>\$34,196</u>

WORK ELEMENT 8: PUBLIC OUTREACH

Purpose Statement:

This work element aims to increase public awareness and understanding of HCAOG's regional transportation issues, goals, policies, programs and plans. All HCAOG Board meetings are televised and HCAOG's Facebook page is continually updated.

Previous Work Completed:

During the 2022-23 fiscal year all HCAOG Board meetings were hybrid and were televised for the public review and participation. HCAOG continued building awareness of goals and programs by networking and communicating through social media and other means.

- ✓ Update HCAOG Website and Facebook with planning updates/materials such as HCAOG Board and Committee meeting agenda's, meeting records, and staff reports;
- ✓ Attend transportation related working groups, forums, ceremonies, (e.g., ground breaking and ribbon cutting);

Task Products:

1. HCAOG Website, Facebook, Public Notice materials
2. Correspondence, news media, attendance at events
3. Record of televised meetings, invoices
4. Agenda's, meeting records, staff reports, resolutions

FY 2023-24 Tasks	Funding	Schedule
1. Prepare and publish public outreach materials (HCAOG Website). Respond to information for Public Records Act request. Interviews with media, and social media.	PPM	Staff; Monthly- HCAOG website updates, PRA requests and interviews as-needed FY 23-24
2. Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting).	PPM	Staff; As-needed FY 23-24
3. Access Humboldt- Televised Board meetings	PPM	Monthly FY 23-24
4. Prepare staff reports for HCAOG Board and committees.	PPM	Staff; Monthly as-needed FY 23-24

This work element is fully funded with PPM.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		8,370		8,370
Public noticing, materials, printing, website, and outreach events, Access Humboldt		4,000		4,000
Total		\$12,370		\$12,370

WORK ELEMENT 9: TRAINING

Purpose Statement:

The Training work element helps fund registration fees and travel costs for HCAOG Board members and staff to attend transportation-related trainings and conferences for technical, planning, or management expertise.

Previous Work Completed:

- ✓ Attended Active Transportation trainings, read and attended Strong Towns and New Mobilities educational materials and webinars
- ✓ Attended CARB Clean Workshops and the FHWA Safe Roads Countermeasures webinar;
- ✓ Administrative trainings through the Rural Counties Task Force and Caltrans;
- ✓ Attended Public Agency training on the Robert’s Rules of Order Brown Act Law

Task Products:

1. Invoices, agendas, training materials
2. Updates to Procedures, invoices, agendas, training materials

FY 2023-24 Task	Funding	Schedule
1. Attend transportation-related trainings offered through Caltrans or other transportation agencies.	PPM	HCAOG Board/Staff; As-needed FY 23-24
2. Attend administrative workshops and trainings to improve office efficiency and management.	PPM	Staff; As-needed FY 23-24

Notes: Agency responsibility, funding, and schedule:
This work element is fully funded with PPM.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff, Board, TAC members		12,767		12,767
Program costs, travel, etc.		3,433		3,433
Total		\$16,200		\$16,200

WORK ELEMENT 10: TRANSPORTATION DEVELOPMENT ACT (TDA) FUND MANAGEMENT

Purpose Statement:

TDA Fund Management is included to allocate and administer Local Transportation Funds (LTF) and State Transit Assistance (STA) funds to comply with federal and state laws and regulations.

Previous Work Completed:

- ✓ Administer allocation of FY 22-23 TDA fund and adopt Program of Projects for STA funds;
- ✓ Prepare and sent out Solicitation notice
- ✓ Provided information to auditors to complete Fiscal and Compliance for FY ending 2022;
- ✓ Provided information to auditors to complete the Triennial Performance Audits FY ending 2022
- ✓ Coordinated and attend SSTAC meetings;
- ✓ Updated the HCAOG TDA Rules

Task Products:

1. Solicitation notices, correspondence, Program of Projects
2. Agendas and meeting records
3. Draft and final Fiscal and Compliance Audits (Yearly audits)
4. Agendas, meeting records, resolutions

FY 2023-24 Task	Funding	Schedule
1. Administer TDA Funds (LTF and STAF), administer a program of projects, process claims and assist claimants.	LTF	Staff; Ongoing FY 23-24
2. Prepare for and attend SSTAC meetings.	LTF	Staff; Bi-monthly FY 23-24
3. Perform TDA Fiscal and Compliance audits	LTF	Consultant/Staff; <u>July/June</u> FY 23-24
4. Prepare staff reports for HCAOG Board and committees.	LTF	Staff; <u>Monthly</u> , as-needed <u>July/June</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:
Tasks in this work element are fully funded using LTF.

Agency	Funding Source			Total Costs
	LTF	STA	RPA	
HCAOG Staff	28,750			28,750
Fiscal and Compliance Audits	56,000			56,000
Total	\$84,750		-	\$84,750

WORK ELEMENT 11: REGIONAL TRANSPORTATION PLAN (RTP) IMPLEMENTATION

Purpose Statement:

The RTP (*VROOM: Variety in Rural Options of Mobility*) is HCAOG’s principal long-range planning document. It is the core plan for policies to integrate land use and transportation planning. The RTP policies are the primary basis for regional priorities for transportation funding across the jurisdictions. Implementing the RTP should affect a more sustainable transportation sector, including programming for adapting to sea-level rise and for making the region more resilient to impacts from the global climate crisis.

With the adoption of *VROOM 2022-2042* in January 2022, implementing the policies and action items becomes a priority. This is an annual work element.

The purpose of this work element is to capture RTP implementation tasks that are not found in other work elements so that comprehensive RTP implementation can be achieved.

Previous Work Completed:

- ✓ Adopted *VROOM 2022-2042*
- ✓ Implemented policies in the RTP such as Land Acknowledgement

Task Products:

1. Advertisements, correspondence, public comments
2. Data collection
3. Agendas and meeting records

FY 23-24 Task	Funding	Schedule
1. Implementation by carrying out policies and projects of <i>VROOM</i> , the current Regional Transportation Plan. Continue pursuing RTP objectives to reach transportation equity goals.	RPA	Staff; Ongoing <u>Weekly July/June</u> FY 23-24
2. Assist local jurisdictions in collecting data for proposed projects in adopted regional plans. Develop methodology for collecting local/regional transportation data	RPA	Staff; Ongoing, <u>as requested by jurisdictions July/June</u> FY 23-24
3. Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff; <u>Monthly, as-needed</u> Ongoing <u>July/June</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to.*

Tasks 1 through 3 are eligible activities as they are associated with the following sections:

III. Regional Planning Documents: RTP and accompanying environmental document

For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff - RTP Implementation			9,600	9,600
Total			\$9,600	\$9,600

WORK ELEMENT 12: UNMET TRANSIT NEEDS PROCESS

Purpose Statement:

Unmet Transit Needs (UTN) work element covers legislative mandates to ensure public transportation is community-responsive in a dynamic and changing service environment and to continually improve transit performance.

Previous Work Completed:

This work element represents an ongoing process of ensuring the legislative mandates for public transit are met. Examples of previous years work include the coordination with local and tribal entities, holding public hearings, receiving public comments throughout the year, finalizing a report of finding and submitting to Caltrans.

- ✓ Review prior UTN assessment, collect census data and reports;
- ✓ Coordination with local and tribal governments regarding unmet transit needs;
- ✓ Coordinate and or attend UTN hearings throughout the region;
- ✓ Hold annual Public Hearing;
- ✓ Draft and final UTN Report of Findings;

Task Products:

1. Prior Reports and data
2. Correspondence
3. Draft and UTN Final Reports of Findings
4. Agenda, meeting records, resolutions

FY 2023-24 Task	Funding	Schedule
1. Review prior year transit needs assessment; collect census data and reports.	RPA	Staff; July to Dec FY 23- 24 2023
2. Coordinate with local and tribal governments, gather public information and comments.	RPA	Staff; On-going FY 23-24
3. Provide draft and final Report of Findings to transit operators and SSTAC for review.	RPA	Staff; Jan to Feb FY 23- 2024
4. Prepare staff report; present to HCAOG Board	RPA	Staff; As needed April to May FY 23-2024

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to.*

Tasks 1 through 5 are eligible activities as they are associated with the following sections:

1. Regional Coordination and Consultation;
2. Public and Stakeholder Engagement;
3. Integrated Planning;
4. Transportation Modeling/Visualization Tools;
5. Transportation System Preservation;
- and 6. Transportation Needs Assessment

For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			11,700	11,700
Newspaper publications, public outreach, survey			1,000	1,000
Total			\$12,700	\$12,700

WORK ELEMENT 13: ACTIVE TRANSPORTATION AND SAFETY

Purpose Statement:

The purpose of the Active transportation and safety work element is to promote, encourage, and educate the community on active transportation and safety. HCAOG will put significant work in collaboration on planning and programs that promote active transportation and improve safety for all users, but especially those most vulnerable including cyclists and pedestrians.

Previous Work Completed:

- ✓ Promotion and education regarding Active Transportation
- ✓ Participate in SR2S Task Force.
- ✓ Assist local jurisdictions in collecting ATP related data
- ✓ Promote Bike Month and adopt proclamation
- ✓ Attend Active Transportation Planning (ATP) Technical Advisory Committee (TAC)

Task Products:

1. Research, review, and assist with ATP Grants
2. Promote and education regarding active transportation
3. Walk audits
4. Vision Zero: Support safety and vision zero programs
5. Safe Routes to School Agenda's meeting records
6. Bike Month activities and proclamation
7. Agendas and meeting records

	FY 2023-24 Task	Funding	Schedule
1.	Promote, support, and educate on Vision Zero programs.	LTF/RPA	Staff; On-going, monthly July/June FY 23-24
2.	Promote, support, and educate on active transportation, complete streets, and promoting first-last mile connectivity to public transit.	LTF/RPA	Staff; On-going, monthly July/June FY 23-24
3.	Prepare, review and assist with ATP Grants/applications	LTF/RPA	Staff; On-going, as needed July/June FY 23-24
4.	Participate with SR2S Task Force, attend meetings, SR2S Toolkit, assist with walk audits	LTF/RPA	Staff; On-going July/June Monthly meetings, as needed walk audits. FY 23-24
5.	Promote Bike Month, meetings	LTF/RPA	Staff; on going, primarily January through May 2024. On-going July/June FY 23-24
6.	Level of Stress Analysis	LTF/RPA	Staff; On-going July/June FY 23-24
7.	Prepare staff reports for HCAOG Board and TAC	LTF/RPA	Staff; Monthly , as-needed FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to*. Tasks 1 through 4 are eligible activities as they are associated with Section 1 Regional Coordination and Consultation, and 2. Public and Stakeholder Engagement. For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff;	12,100		25,040	37,140
Public education, outreach, media ads, bike/walk audit	5,000			5,000
	\$17,100		\$25,040	\$42,140

WORK ELEMENT 14: GLOBAL CLIMATE CHANGE - SEA LEVEL RISE

Purpose Statement:

The transportation sector is the single largest source of greenhouse gas emissions in the state of California, with a contribution of 38%. Assembly Bill 32, *California's Global Warming Solutions Act of 2006* designated the State Air Resources Board as the state agency charged with monitoring and regulating sources of emissions of greenhouse gases. The state board is required to approve a statewide greenhouse gas emissions limit equivalent to the statewide greenhouse gas emissions level in 1990 to be achieved by 2020. Senate Bill 32 of 2016 required the state board to ensure that statewide greenhouse gas emissions were reduced to 40% below the 1990 level by 2030. More recently, Executive Order N-79-20 acknowledged that we must “move more quickly toward our low carbon, sustainable and resilient future” and that “California’s long-term economic resilience requires bold action to eliminate emissions from transportation.” N-79-20 sets a goal that 100 percent of in-state sales of new passenger cars and trucks will be zero-emission by 2035. Additionally, the Climate Action Plan for Transportation Infrastructure (CAPTI) was adopted by the California State Transportation Agency in March 2021. The plan details how the state recommends investing billions of discretionary transportation dollars annually to aggressively combat and adapt to climate change while supporting public health, safety and equity.

Climate change adaptation and resiliency will be key to maintaining the region’s transportation infrastructure. With an estimated 3 feet of sea level rise by 2070, transportation infrastructure along our region’s coastal areas will experience increased flooding (Humboldt Bay Area Plan Sea Level Rise Assessment, 2018). The Highway 101 corridor between Eureka and Arcata is particularly vulnerable. A Coastal Development Permit issued by the California Coastal Commission in 2019 for a five-component improvement project along the 101 Corridor (includes the Indianola undercrossing project that HCAOG has contributed over \$20 million in Regional Improvement Funds) requires Caltrans to prepare a Long-Term Sea-Level Rise Comprehensive Adaptation and Implementation Plan As part of the Conditions of Approval. Caltrans is actively working on this plan.

This work element includes HCAOG efforts to stay current and provide expertise to our regional partners, promote greenhouse gas reduction from the transportation sector, and the data collection needed to track progress. This work element will allow HCAOG to deliver on some of the Safe and Sustainable Transportation Target initiatives, which work to reduce greenhouse gas emissions related to the transportation sector. It also allows HCAOG to participate in regional efforts to deliver adaptation projects such as the Long-Term Sea-Level Rise Comprehensive Adaptation and Implementation Plan

Previous Work Completed:

- ✓ Attended meetings and or workshops regarding news/updates on greenhouse gas emissions-
- ✓ Participated monthly in the Transportation Roundtable focused on reducing GHG from the transportation sector-
- ✓ Gathered baseline data regarding zero emissions vehicles related to the Safe and Sustainable Transportation Targets
- ✓ Participated in working groups for the Humboldt Regional Climate Action Plan-

Task Products:

1. Reports and studies
2. Correspondence, comment letters, meeting attendance
3. Agendas, meeting records, public outreach
4. Staff reports

FY 2023-24 Tasks	Funding	Schedule
1. Research climate mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level.	RPA	Staff; On-going <u>July/June</u> FY 23-24
2. Follow California Air Resources Board actions, reports, and meetings.	RPA	Staff; On-going <u>July/June</u> FY 23-24
3. Participate with local, regional, and state agencies in preparing Climate Action Plans and related planning, including public engagement, education and discourse.	RPA	Staff; <u>On-going</u> <u>As needed July/June</u> FY 23-24
4. Attend meetings and workshops.	RPA	Staff; <u>On-going</u> <u>As needed July/June</u> FY 23-24
5. Collect baseline data for Safe and Sustainable Transportation Targets.	RPA	Staff; <u>On-going</u> <u>July/June Weekly to monthly</u> FY 23-24
6. Participate in the Long-Term Sea Level Rise Comprehensive Adaptation and Implementation Plan (CAIP) for the 101 Corridor	RPA	Staff; <u>On-going</u> <u>July/June as needed</u> FY 23-24
7. Manage zero emission vehicle initiatives found in the RTP Safe and Sustainable Transportation Targets and Executive Order N-79-20.	RPA	Staff; <u>On-going</u> <u>July/June Monthly</u> FY 23-24
8. Prepare, review, and assist with Climate and adaptation Grants/applications	RPA	Staff; <u>On-going</u> <u>as needed July/June</u> FY 23-24
9. Prepare staff reports.	RPA	Staff; <u>Monthly, as needed</u> <u>On-going July/June</u> FY 23-24

Notes: Agency responsibility, funding, and schedule:

According to Caltrans’ Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to.*

Tasks 1 through 5 are eligible activities as they are associated with the following sections:

1. Regional Coordination and Consultation; 2. Public and Stakeholder Engagement; and 3. Integrated Planning.

For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			10,300	10,300
Total			\$10,300	\$10,300

WORK ELEMENT 15: VIBRANT NEIGHBORHOODS AND LAND USE TRANSPORTATION CONNECTION

Purpose Statement:

The Vibrant Neighborhoods and Land Use Transportation Connection Work Element provides education and support to projects that include transit-oriented development and that support the Safe and Sustainable Transportation (SSTT) outlined in the Regional Transportation Plan. Integrating transit planning with land use can facilitate climate goals of compact development, reduced vehicle trips and travel demand and lower GHG emissions in Humboldt County.

Previous Work Completed:

- ✓ Promoted RTP policies by tracking and participating in local efforts such as the McKinleyville Town Center, and Arcata Gateway Plan

Task Products:

1. Letters, correspondence
2. Educational materials
3. Implement adopted RTP policies
4. Agendas and meeting records

	FY 2023-24 Tasks	Funding	Schedule
1.	Review reports, General Plans, studies and EIRs, letters supporting SSTT and RTP policies.	RPA	Staff; <u>July/June As-needed</u> FY 23-24
2.	Promote, support, and educate on the integration of transit planning/active transportation planning with land use and housing.	RPA	Staff; <u>July/June Monthly</u> FY 23-24
3.	Prepare staff reports for HCAOG Board and TAC	RPA	Staff; <u>Monthly</u> , as-needed FY 23-24

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded with CRRSAA funds.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			9,500	9,500
Outreach			2,000	2,000
Total			\$11,500	\$11,500

WORK ELEMENT 16: RTP EQUITY AND RELATIONSHIP BUILDING

Purpose Statement:

The purpose of this work element is to complete equity projects from RTP. We seek to avoid being transactional with our outreach but rather foster relationships that allows us to more inclusive in the way we collaborate with our community and receive feedback on transportation issues. HCAOG will attend and at times conduct meetings and or workshops to reach diverse populations countywide; collaborate with social service agencies, advocacy groups, business, and other entities; and coordinate with HCAOG member agencies and Native American tribes. Other methods may include surveys and polls, interviews, and on-line options for interactive participation. Information may be shared through PSA’s website content, social media, and through posters, flyers, and pamphlets.

Previous Work Completed:

- ✓ Regular participation in groups such as Promotors to maintain relationships with underserved communities-
- ✓ Presentations to local groups on role of HCAOG and our regional planning efforts such as the Redwood Region Economic Development Commission and Cal Poly Humboldt-

Task Products:

1. Public outreach and Correspondence, PSA’s, workshops
2. Agendas and meeting records
3. Gather data on underserved communities
3. New and ongoing regional coordination

	FY 2023-24 Task	Funding	Schedule
1.	Public outreach; Community collaboration and feedback on equity transportation issues. Gather baseline data on underserved communities.	RPA	Staff; On-going <u>Monthly</u> <u>July/June</u> FY 23-24
2.	Coordinate and conduct meetings/workshops to reach diverse populations countywide; collaborate with social service agencies, advocacy groups, business and other entities, coordinate with HCAOG member agencies and Native American tribal staff.	RPA	Staff; On-going <u>Monthly</u> <u>July/June</u> FY 23-24
3.	Implement equity projects outlined in the RTP	RPA	Staff; On-going <u>Monthly</u> <u>July/June</u> FY 23-24
4.	Prepare staff reports for HCAOG Board and TAC	RPA	Staff; On-going <u>Monthly,</u> <u>as-needed</u> July/June FY 23-24

According to Caltrans’ Regional Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to*. Tasks 1 through 4 are eligible activities as they are associated with Section 1 Regional Coordination and Consultation, and 2. Pubic and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 14-17.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			10,100	10,100
Travel, advertising, outreach			6,000	6,000
Total			\$16,100	\$16,100

**WORK ELEMENT 17:
TIRCP
(TRANSIT AND INTERCITY RAIL CAPITOL PROGRAM)**

Purpose Statement:

This work element will provide support for the Transit and Intercity Rail Capitol Program Grant awarded to Humboldt Transit Authority for the Expanding Transit Services and Introducing Zero-Emission Fleets on California’s North Coast project. HCAOG tasks will include grant management, community outreach and private fleet outreach. HCAOG will take the lead in supporting HTA in their reporting and grant management tasks. HCAOG will prepare quarterly reports and assist with the public bid process. For community outreach HCAOG will develop and implement a public participation plan that employs a range of engagement options. HCAOG will also assist HTA in [rider education and promoting promotion of](#) the new Redwood Coast Express route, multimodal services offered, new ticketing systems, updated schedules, and other features that impact ridership.

Previous Work Completed:

- ✓ Creation of a public outreach plan.

Task Products:

1. Meeting notes, agendas, and updates to HTA
2. Project and fiscal management
3. Quarterly Reports
4. Public Participation Plan
5. Documentation of public engagement activities
6. Requests for Proposals (RFP) for various project related services

Task Products:

1. Meeting notes, quarterly reports
2. Public Participation Plan
3. Staff reports

	FY 2023-24 Tasks	Funding	Schedule
1.	Assist with RFP’s, Project Fiscal Management/Quarterly reports	TIRCP	Staff; July/June Weekly fiscal management, quarterly reporting FY 23-24
2.	Prepare and implement Public Participation Plan	TIRCP	Staff/ Consultant; August-January Plan creation creation- June to August 2023. Implementation August 2023 to July 2024 FY 23-24
3.	Prepare staff reports	TIRCP	Staff; Monthly , as needed July/June FY 23-24

Notes: Agency responsibility, funding, and schedule:

Agency	Funding Source	Total Costs
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	TIRCP			
HCAOG Staff	76,000			76,000
Advertising/Mtgs/Outreach	4,000			4,000
Total	\$80,000			\$80,000

WORK ELEMENT 18:
(Intentionally left blank)

WORK ELEMENT 19: REGIONAL HOUSING PLANNING STUDY (AB 101/SB102)

Purpose Statement:

California requires that all local governments (cities and counties) adequately plan to meet the housing needs of everyone in the community. Recent approvals of Senate Bill (SB) 113 and Assembly Bill (AB) 101 have made funding available to Councils of Governments through a new Regional Early Action Planning (REAP) grant program. This program is administered by the California Department of Housing and Community Development (HCD). The primary goal of the program is to accelerate housing production in California by cities and counties (local agencies) and facilitate compliance with the Regional Housing Needs Assessment administered by HCD and HCAOG.

Previous Work Completed:

- ✓ Outreach and coordination with County and cities;
- ✓ Meetings/Workshops for stakeholder engagement;
- ✓ Compile and review existing housing strategies, General Plan Housing Elements and Local Coastal Plans;
- ✓ Develop project scope of work;
- ✓ REAP Grant application submitted and contract signed

Task Products:

1. Meeting notes, updates to County and cities on status-
2. Adopted CEQA document for the Regional Climate Action Plan-
3. Printed materials, meetings, workshops and/or trainings-
4. Brochure/factsheets; interview recordings, presentations; press releases, PSAs-
5. Contracts, meeting recordings, progress reports, grant recipients' deliverables, fiscal duties-
6. Agendas and meeting records-

Note number order in the table below intentionally omits the task numbers that have already been completed in previous fiscal years.

FY 2023-24 Tasks		Funding	Schedule ^[DE1]
3.	Review General Plans and Housing Strategies	REAP Grant	Staff; July/June FY 23-24
9.	Disseminate resources on best practices	REAP Grant	Staff; July/June FY 23-24
10.	Education opportunities locally	REAP Grant	Staff; July/June FY 23-24
11.	Local input survey on housing barriers	REAP Grant	Staff; July/June FY 23-24
12.	Stakeholder engagement regionwide	REAP Grant	Staff; July/June FY 23-24
13.	Multimedia catalog	REAP Grant	Staff; July/June FY 23-24
14.	Develop information on early action benefits	REAP Grant	Staff; July/June FY 23-24
15.	Technical Assistance for under resourced communities	REAP Grant	Staff; July/June

16. Climate Action Plan	REAP Grant	FY 23-24 Staff; July/June
17. Regional Climate Action Plan Implementation Coordinator	REAP Grant	FY 23-24 Staff; July/June
18. Suballocations to individual jurisdictions	REAP Grant	FY 23-24 Staff; July/June
19. Admin costs (max 5%)	REAP Grant	FY 23-24 Staff; July/June

Notes: Agency responsibility, funding, and schedule:

This work element is being fully funded with REAP Grant funds administered by the California Department of Housing and Community Development

Agency	Funding Source			Total Costs
	LTF	RPA	HCD Grant	
HCAOG Staff			38,812	38,812
Regional entities/consultant			361,188	361,188
Total			\$400,000	\$400,000

INFORMATION ELEMENT

Purpose:

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

<u>Title/Product(s)</u>	<u>Activity Description</u>	<u>Lead Agency</u>	<u>Due Date</u>
<u>Regional Transportation Planning Agency Outreach</u>	<u>Ongoing and consistent project- related communication with RTPAs and local stakeholders.</u>	<u>Caltrans</u>	<u>Ongoing</u>
<u>RTPA Regional Transportation Plan Guidelines Update</u>	<u>Update of the Regional Transportation Plan (RTP) Guidelines for RTPAs.</u>	<u>Caltrans HQ</u>	<u>Dec 2023</u>
<u>Regional Planning Handbook Update</u>	<u>Update of the Regional Planning Handbook.</u>	<u>Caltrans HQ</u>	<u>Dec 2023</u>
<u>California Transportation Plan Guidelines update</u>	<u>Update of the California Transportation Plan (CTP) Guidelines.</u>	<u>Caltrans HQ</u>	<u>Dec 2023</u>
<u>Multimodal Corridor Plan for SR 255</u>	<u>State Route 255 Multimodal Corridor Management Plan in electronic form. Corridor Planning is a multimodal transportation planning approach that recognizes that transportation needs are based on the complex geographic, demographic, economic, and social characteristics of communities.</u>	<u>Caltrans</u>	<u>Dec 2023</u>
<u>Multimodal Corridor Plan for SR 36</u>	<u>State Route 36 Multimodal Corridor Management Plan in electronic form. Corridor Planning is a multimodal transportation planning approach that recognizes that transportation needs are based on the complex geographic, demographic, economic, and social characteristics of communities.</u>	<u>Caltrans</u>	<u>Dec 2024</u>

Non-Motorized Traffic Data Collection	Regular count schedule in District 1 to collect non- motorized data on a rotating, three-year basis.	Caltrans	Ongoing
Active Transportation Enumeration for Non-Motorized Count Stations	A plan establishing guidelines, policies, and procedures for implementation of permanent count stations for District 1.	Caltrans	June 2023
Growth Factor Updates	Reexamine factors that affect traffic projections for District 1. Develop methodology and proof of concept.	Caltrans	Dec 2023
District System Management Plan (DSMP) Update	Strategic and policy planning document describing the District's vision for the state highway system, including development, maintenance, and management for a 20-year horizon.	Caltrans	Dec 2023
DSMP Guidelines	Update of the District System Management Plan Guidelines	Caltrans HQ	Spring 2024
E/A 101 Sea Level Rise	Non-SHOPP Project Initiation Document (OM280)	Caltrans	Spring 2024
Annie & Mary Phase II	Non-SHOPP Project Initiation Document (OM270)	Caltrans	Spring 2024
Strategic Investment Planning	Partnering with RTPAs and local agency on grant application development	Caltrans	Ongoing
D1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	District 1	Ongoing
Eureka/Arcata Corridor: Comprehensive Adaption and Implementation Plan (CAIP)	The CAIP is a climate action plan and roadmap to address the impacts of sea level rise on the Eureka/Arcata US 101 corridor, local infrastructure, and communities. It will inform and prioritize project planning and actions based on technical research, scientific analysis, policy review, and community outreach regarding landscape exposure/sensitivity to SLR.	Caltrans	Dec 2025
E/A Corridor CAIP Supplemental	Non-SHOPP Project Initiation Document through the PROTECT Program.	Caltrans	Spring 2024

Climate Change Vulnerability Assessments	Updating the District 1 Climate Change Vulnerability Assessments.	Caltrans HQ	Spring 2024
Trinidad Rancheria Sustainable and Comprehensive Long-Range Transportation Plan	FY 2020/21 Sustainable Transportation Planning grant for an updated, sustainable Long- Range Transportation Plan for the Trinidad Rancheria that integrates their Comprehensive Plan, development standards, multi modal transportation, and links with local and regional planning efforts.	Trinidad Rancheria	February 28, 2023, final invoice 4/28/23
Humboldt County Bay Trail Planning Study: Eureka to College of the Redwoods	FY 2021/22 Sustainable Transportation Planning grant for a study of a 3-mile extension of the Humboldt Bay Trail between Eureka and the College of the Redwoods by converting former NCRA railroad along US 101 to a Class 1 bike path with Complete Streets design. Grant time extension expected.	Humboldt County	March 2024
City of Eureka Bike Plan 2022	FY 2022/23 Sustainable Transportation Planning grant to develop a citywide bike plan for the city of Eureka. The Plan aims to develop a cohesive and connected multimodal network throughout the City to encourage mode shift, improve safe access to bikeways and walkways, and connects bicyclists to transit services.	City of Eureka	April 2025

CALTRANS 2020 SHOPP Planning Project List		
Activity Category	Description	Target to Complete Planning
Safety	1-HUM 36 3.0/6.0 Hydesville Shoulder Widening	2022
Pavement	1-HUM-36-13.48/36.12 HUM 36 Rehabilitation	2022/23
Drainage	1-HUM-101-0.50/54.3 South HUM 101 Drainage	2023/24
Drainage	1-HUM-101-23.6/137.14 North HUM 101 Drainage	2024/25
SB-1-State Sponsored	1-HUM-101-77.2/78.11 Koster Couplet	None
Safety	1-HUM-101-125.2/125.6 Prairie Creek Curve Improvement	2024
Drainage	1-HUM-169-13.7/33.84 Rehabilitate Culverts	2023/24
Drainage	1-HUM-254-0.8/210 HUM 254 Culverts	2023/24
Pavement Rehabilitation	1-HUM-299-0.0/5.7 Arcata to Blue Lake CAPM	2022/23
Pavement Rehab	1-HUM-299-11.0/22.5 HUM 299 CAPM	2022/23
Permanent Restoration	1-HUM-299-8.1/8.8 Blue Lake Realignment and SPGA Wall	2024

APPENDIX A - LIST OF ACRONYMS

A&MRTS	Arcata and Mad River Transit System	OWP	Overall Work Program
ATP	Active Transportation Program	PAC	Policy Advisory Committee
CALCOG	California Association of Councils of Governments	PMS	Pavement Management System
Caltrans	California Department of Transportation	PPM	Project, Planning, and Monitoring
CPG	Consolidated Planning Grant	PSA	Public Service Announcement
CTC	California Transportation Commission	PSR	Project Study Report
CRRSAA	Coronavirus Response Relief Supplemental App Act	RCTF	Rural County Task Force
DOT	Department of Transportation	RFP	Request for Proposal
ETS	Eureka Transit Service	RIP	Regional Improvement Program
FAST Act	Fixing America's Surface Transportation Act	RPA	Rural Planning Assistance
FHWA	Federal Highway Administration	RSTP	Regional Surface Transportation Program
FTA	Federal Transit Administration	RTIP	Regional Transportation Improvement Program
FY	Fiscal Year	RTP	Regional Transportation Plan
HCAOG	Humboldt County Association of Governments	RTPA	Regional Transportation Planning Agency
HSU	Humboldt State University	RTS	Redwood Transit System
HSIP	Highway Safety Improvement Program	SAFE	Service Authority for Freeway Emergencies
HTA	Humboldt Transit Authority	SB	Senate Bill
HVTC	Hoopa Valley Tribal Council	SCC	Service Coordination Committee
ITS	Intelligent Transportation System	SHA	State Highway Account
LCTOP	Low Carbon Transit Operations Program	SHOPP	State Highway Operation and Protection Program
LTF	Local Transportation Fund	SPR	State Planning and Research
MAP-21	Moving Ahead for Progress in the 21 st Century Act	SR	State Route
MFTA	Master Fund Transfer Agreement	SSTAC	Social Service Transportation Advisory Council
MOU	Memorandum of Understanding	STA	State Transit Assistance
NCRA	North Coast Railroad Authority	STIP	State Transportation Improvement Program
NSSR	North State Super Region	TAC	Technical Advisory Committee
ORIP	Office of Regional Interagency Planning	TAM	Transit Asset Management
		TDA	Transportation Development Act

TABLE 1: FISCAL YEAR 2023-24 BUDGET

Expenditures	Draft	Adopted
	FY 23-24	FY 22-23
Salary/Benefits	726,028	725,175
Direct Costs (Table 2)	1,028,792	1,512,152
Overhead Costs (Table 3)	218,180	355,181
Total	1,973,000	2,592,508
Revenues	Draft	Adopted
	FY 23-24	FY 22-23
LTF Administration	500,000	600,000
LTF <i>Carryover</i>		80,776
STA Funds	-	130,000
Rural Planning Assistance (RPA)	337,000	337,000
RPA FY 2021-22 <i>Carryover</i>	-	4,998
STIP Planning Funds (PPM)	100,000	100,000
PPM FY 2022-23 <i>Carryover</i>		37,645
REAP Grant <i>Carryover</i>	400,000	622,089
SAFE	210,560	335,440
SAFE <i>Carryover</i> (FY 21-22)	335,440	215,560
SAFE Administration	10,000	-
TIRCP Grant	80,000	42,000
CRRSAA		64,000
CRRSAA (PPM)		19,407
RSTP (NA Tribes)		3,593
Total	1,973,000	2,592,508

TABLE 2: DIRECT COSTS

		Draft
		FY 23-24
1	SAFE Program	525,242
2	Regional Planning & Intergovernmental Coordination	
3	OWP Programming	-
4	Planning Programming State Funds	30,585
5	Project Delivery and Oversight	
6	Overhead Costs	-
7	Research, Collaboration/Transp Planning Grant Dev	1,000
8	Public Outreach	4,000
9	Training	3,433
10	TDA Fund Management	56,000
11	Regional Transportation Plan	-
12	Unmet Transit Needs	1,000
13	Active Transportation and Safety	5,000
14	Global Climate Change - Sea Level Rise	
15	Vibrant Neighborhoods/Land Use Connections	2,000
16	RTP Equity and Relationship Building	6,000
17	TIRCP	4,000
18	-	
19	Regional Housing Planning (AB 101 - SB 102)	361,188
22	Local Match Contingency	29,344
	Total	\$ 1,028,792

TABLE 3: ADMINISTRATION OVERHEAD AND DIRECT COSTS

	Draft	Prior Year
	FY 2023-24	FY 2022-23
County Auditor	4,000	4,000
Lease/Utilities	37,000	37,000
Office equipment	5,000	5,000
Insurance	2,000	2,000
Phones/Internet	8,000	8,000
Publications/Legal Notices	3,000	3,000
Supplies	2,500	2,500
Printing/lease	7,000	7,000
Computer Maintenance	3,000	3,000
Computer Upgrades	5,000	5,000
Postage/ equipment	2,100	2,100
Legal Counsel/LSC Consortium	15,000	15,000
Janitorial/Security	1,500	1,500
GASB 75 reports	5,000	5,000
Membership Dues/CALCOG mtgs	25,000	25,000
Travel/Training	8,080	8,081
Retiree Health Insurance	82,000	72,000
Payroll Services	3,000	
CALPERs UAL		150,000
Total	218,180	355,181

TABLE 4: BUDGET SUMMARY TABLE

Humboldt County Association of Governments Summary of Revenue and Expenses by Work Element FY 2023-2024													
Draft FY 2023-24													
		LTF	PPM	FY 23-24 RPA	FY 22-23 RPA Carryover	TIRCP Grant	REAP Grant	SAFE	Total	Burden Rate Costs	Direct Costs	WE 5 LTF Overhead Expenses	Total Costs
1	SAFE Program							544,000	544,000	18,758	525,242		544,000
2	Regional Planning & Intergovernmental Coordination			130,700					130,700	130,981	-		130,981
3	OWP Programming	1,000		44,280				2,000	47,280	47,629	-		47,629
4	Planning Programming State Funds	1,150	3,690	59,180					64,020	32,964	30,585		63,549
5	Project Delivery and Oversight		21,800						21,800	21,773	-		21,773
6	Overhead Costs	396,000						10,000	406,000	187,886	-	218,180	406,066
7	Research, Collaboration/Transp Planning Grant Dev		16,596	17,600					34,196	33,196	1,000		34,196
8	Public Outreach		12,370						12,370	8,351	4,000		12,351
9	Training		16,200						16,200	12,803	3,433		16,236
10	TDA Fund Management	84,750							84,750	28,865	56,000		84,865
11	Regional Transportation Plan			9,600					9,600	9,491	-		9,491
12	Unmet Transit Needs			12,700					12,700	11,639	1,000		12,639
13	Active Transportation and Safety	17,100		25,040					42,140	37,028	5,000		42,028
14	Global Climate Change - Sea Level Rise			10,300					10,300	10,250	-		10,250
15	Vibrant Neighborhoods/Land Use Connections			11,500					11,500	9,491	2,000		11,491
16	RTP Equity and Relationship Building			16,100					16,100	10,098	6,000		16,098
17	TIRCP					80,000			80,000	76,012	4,000		80,012
18									-	-	-		-
19	Regional Housing Planning (AB 101 - SB 102)						400,000		400,000	38,812	361,188		400,000
	Local Match Contingency		29,344						29,344		29,344		29,344
	Sub-Total	500,000	100,000	337,000	-	80,000	400,000	556,000	1,973,000	726,028	1,028,792	218,180	1,973,000
	FY 23-24 Funds	500,000	100,000	337,000	-	80,000	400,000	556,000	1,973,000				
	Estimated FY 22-23 Carryover												