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# FY 2022-23

## Overall Work Program & Budget



**Humboldt County Association of Governments  
611 I Street, Suite B  
Eureka, CA 95501  
Phone 707.444.8208  
[www.hcaog.net](http://www.hcaog.net)**



**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 2022-23 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.

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 the seven incorporated cities, the County of Humboldt, eight federally recognized Native American governments, and numerous Community Service Districts.

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 located 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 has become California's third polytechnic university, now 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. Humboldt housing markets over the last year have frequently shown up on lists such as the *Wall Street Journal* and realtor.com, as one of the top 20 emerging markets in the nation and one of the "hottest" markets in the west. 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 62 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. Implementation of the strategic plan includes removing underutilized call boxes and adding satellite call boxes along Highways 36 and 96. All call boxes will be upgraded to ADA standards.

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 2018, the most recent year data is available from the California Office of Traffic Safety), Humboldt County ranks as the most dangerous out of the 58 counties in the state for pedestrians. That year alone there were 70 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 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. Assuming COVID restrictions ease, 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 nearly 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 finally reaching the ready to list milestone and is expected to begin construction in Fall 2022. 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 updated anticipated to be approved by December 2021).

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 12 are annual HCAOG activities and tasks scheduled to be performed during the fiscal year.

This year, some tasks have been moved to different work elements and new work elements have been added. This is primarily to make the work elements and associated tasks more closely aligned with the focus areas of the RTP. RTP implementation will now occur in WE 14 Global Climate Change and Seal Level Rise, WE 17 Active Transportation and Safety, and new Work Elements 16 RTP Equity and Relationship Building, and 18 Vibrant Neighborhoods and Land Use Transportation Connections. Work Element 11 RTP Implementation is receiving a smaller budget allotment and will include RTP implementation work outside these core focus areas.

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

Work Element 15 *Pavement Management Program (PMP)*. The PMP which provides HCAOG member entities and Native American Tribes a systematic method to evaluate roadway pavement conditions in the region, and prioritize their maintenance, rehabilitation, and reconstruction needs is anticipated to be completed during the 2022-23 fiscal year.

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.

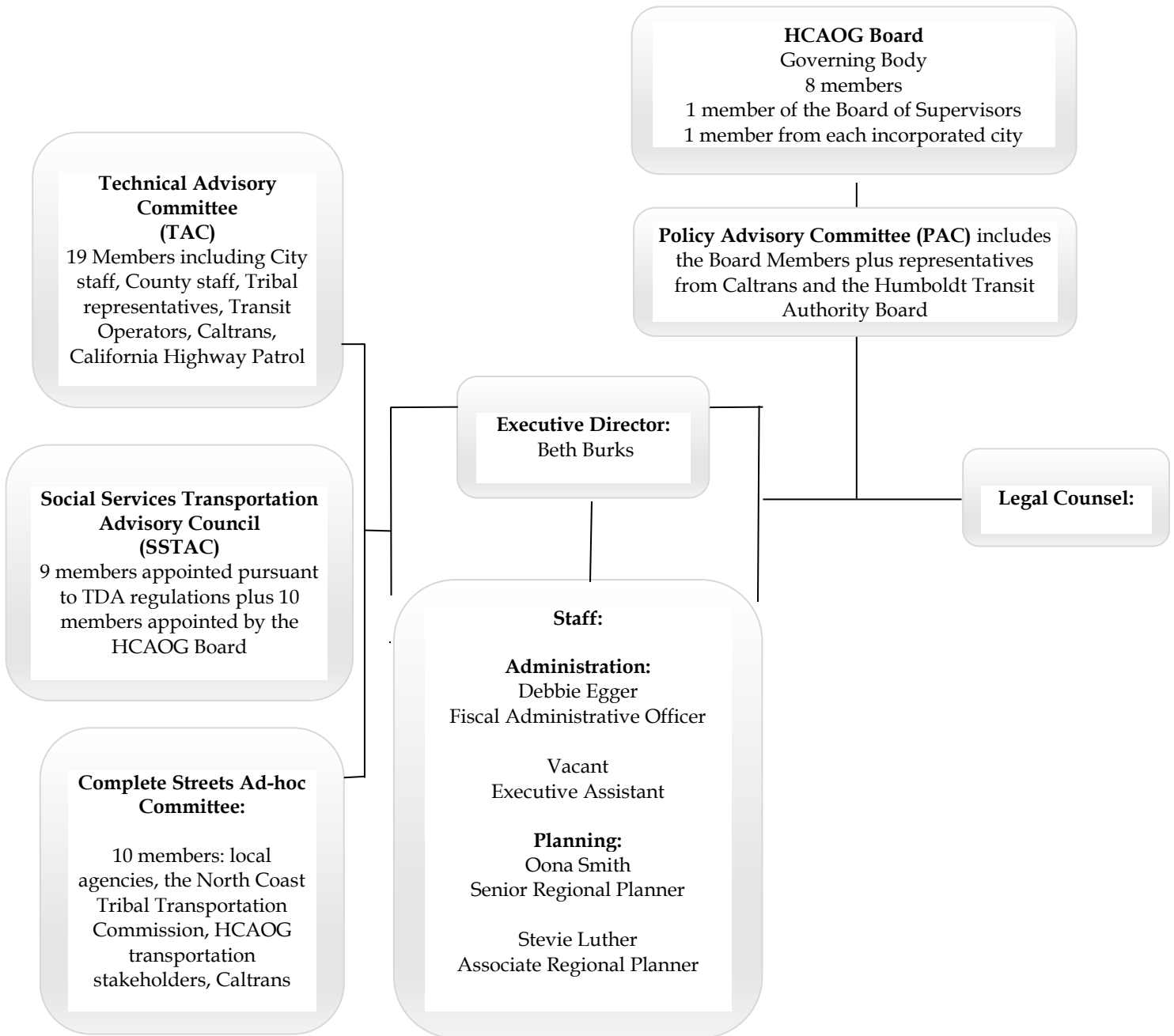
### Rural Counties Task Force (RCTF)

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 is 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	20
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			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	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	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	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	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	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	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	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			X		
j.	Enhance travel and tourism.	X	X	X	X			X	X	X	X	X	X		X	X	X	X	X		

## SUMMARY OF FUNDING NEEDS

The Final FY 2022-23 Overall Work Program requires total funding of **\$2,452,906** which will be funded from a combination of Rural Planning Assistance (RPA) funds, RPA Competitive Grant 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

<b>Local</b>	<b>LTF</b>	<b>615,000</b>	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 2022-23: \$600,000 FY 21-22 Estimated Carryover: \$ 15,000
	<b>STA</b>	<b>130,000</b>	The TDA established two funding sources, the LTF and the State Transit Assistance (STA). The STA funds are appropriated through the State Controller’s Office and allocated by formula to planning agencies for public transit purposes. FY 2022-23: 130,000
	<b>SAFE</b>	<b>551,000</b>	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 2022-23: \$551,000

The commitment from local funding sources for the FY 2022-23 OWP totals \$1,296,000 (50%)

<b>State</b>	<b>PPM</b>	<b>110,000</b>	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 2022-23: \$100,000 FY 2021-22 Estimated Carryover: \$10,000
	<b>RPA</b>	<b>337,000</b>	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2022-23: \$337,000 FY 2021-22 Carryover: \$0
	<b>CRRSAA</b>	<b>63,000</b>	Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) FY 2022-23: \$63,000

The commitment from State funding sources for the FY 2022-23 OWP totals \$510,000 (20%)

<b>Grants</b>	<b>REAP Grant</b>	<b>746,906</b>	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 2021-22 Carryover: \$746,906
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The commitment from Grant funding sources for the FY 2021-22 OWP totals \$746,906 (30%)

## 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. 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

### 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. ADA improvements
8. New call boxes installed

	FY 2022-23 Tasks	Funding	Schedule
1	Oversee project, manage consultant.	SAFE	Staff; On-going FY 22-23
2	Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts.		Staff; On-going FY 22-23
3	Research for and prepare work element, accounts payable/receivable.		Staff; On-going FY 22-23
4	Call Box Program Operations & Maintenance.		Contractor; On-going FY 22-23
5	Contractor ADA and 4G improvements and new call box installation		Contractor; On-going FY 22-23
6	Prepare staff reports.		Staff; On-going FY 22-23



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

Agency	Funding Source SAFE	Total Costs
HCAOG Staff	22,000	22,000
Consultant - Maintenance Contract	69,000	69,000
Call Box Implementation (ADA and 4G improvements and new call box installation)	260,000	260,000
CHP/City of Eureka Supplemental Patrols	200,000	200,000
<b>Total</b>	<b>\$551,000</b>	<b>\$551,000</b>

## 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 2022-23 Tasks	Funding	Schedule
1. Day-to-day transportation planning duties, including monitoring state and federal legislative activities, and transportation correspondence;	RPA	Staff; On-going July/June FY 22-23
2. Develop and maintain local, regional and statewide contacts.;	RPA	Staff; On-going July/June FY 22-23
3. Outreach to local, state and federal agencies on transportation,	RPA	Staff; On-going July/June FY 22-23
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 July/June FY 22-23
5. Prepare for, plan, and attend HCAOG Board, and Committee meetings.	RPA/LTF	Staff; On-going July/June FY 22-23

**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.

Local funds have been added to Task 5 to cover additional costs that may occur for travel.

Agency	Funding Source			Total Costs
	LTF	FY 21-22 RPA Carryover	FY 22-23 RPA	
HCAOG Staff		0	115,600	115,600
Agency meetings/travel fees	1,000			1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$115,600</b>	<b>116,600</b>

## 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 2021-22 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 2022-23 Tasks	Funding	Schedule
1.	Prepare Draft and Final OWP & Budget; and sign OWPA contract	RPA	Staff; Dec/June FY 22-23
2.	Monitor the OWP budget, prepare/process amendments, quarterly reports/invoices and year end close out package	RPA	Staff; Apr/May FY 22-23
3.	Track staff hours on work tasks and review budget expenses	RPA	Staff; On-going July/June FY 22-23
4.	Prepare staff reports to Board and HCAOG committees	RPA	Staff; On-going July/June FY 22-23
5.	Updates to SAFE and any TDA work elements not considered RPA eligible	SAFE/ LTF	Staff; On-going July/June FY 22-23

**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	2,000	2,000	48,600	52,600
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$48,600</b>	<b>\$52,600</b>

## **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 20-21 Rural Surface Transportation Planning (RSTP) funds;
- ✓ Adopted the FY 20-21 RSTP Policy and Allocation
- ✓ Allocated RSTP funds to regional entities;
- ✓ Adopted Resolution allocating funds for the FY 21-22 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 2022-23 Tasks	Funding	Schedule
1. Attend CalRTPA, RCTF, Caltrans, CTC meetings and workshops.	RPA/LTF	Staff; On-going July/June FY 22-23
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 22-23
3. Adopt and/or amend the RTIP, STIP and FSTIP.	RPA	Staff; On-going July/June FY 22-23
4. Enter into RSTP Agreement; Allocate funds	RPA	Staff; Apr/June FY 22-23
5. Work with local agencies in carrying out SB1 SGR duties.	RPA	Staff; Jan/June FY 22-23
6. Renew annual StreetSaver Licenses.	RPA	Staff; Annually FY 22-23
7. Assist with programming state funding sources such as CRRSAA and upcoming programs	PPM/RPA	Staff; As-needed FY 22-23
8. Prepare staff reports.	RPA	Staff; As-needed FY 22-23

**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 funds will be used for additional travel costs for Task 1.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		4,000	35,150	39,150
Statewide meetings/ Assist with Grants and applications	4,000			4,000
StreetSaver License Renewal			9,500	9,500
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$44,650</b>	<b>\$52,650</b>

## 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 2021-22 Planning, Program and Monitoring (PPM) funds;
- ✓ Prepared and submit invoicing to Caltrans;
- ✓ Submitted close out expenditure report for FY 2019-20;
- ✓ 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 2022-23 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 22-23
2.	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 22-23
3.	Prepare staff reports for HCAOG Board and committee meetings	PPM	Staff; On-going July/June FY 22-23
4.	Invoicing and administrative support for the Humboldt Bay Trail Fund Committee	PPM	Staff; As-needed FY 22-23



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		18,600		18,600
<b>Total</b>		<b>\$18,600</b>		<b>\$18,600</b>

## 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 2022-23 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 July/June FY 22-23
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 FY 22-23 IT Consultant As-needed FY 22-23
3. Legal Services		Legal Counsel - As needed FY 22-23
4. Participate in transportation membership organizations and committees, such as the NSSR, the CALCOG, and the CalACT		Staff; On-going July/June FY 22-23
5. Prepare staff reports for HCAOG Board and committee meetings.		Staff; As-needed FY 22-23

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

Agency	Funding Source	Total Costs
	LTF	
HCAOG Staff	130,800	130,800
HCAOG overhead/legal fees	102,200	102,200
Direct Costs, PERS UAL CALCOG/NSSR/CalACT, mtg attendance and membership dues	250,500	250,500
<b>Total</b>	<b>\$483,500</b>	<b>\$483,500</b>

## 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

FY 2022-23 Tasks	Funding	Schedule
1. Research and disseminate information on transit grants and transportation planning grants available to the region. Assist with planning grant applications, including letters of support.	RPA	Staff; As-needed FY 22-23
2. Attend workshops, meetings, and facilitate programming funds for FTA 5310 and regional allocation of 5311 funds. Review and rank grant applications.	RPA/LTF	Staff; Annually FY 22-23
3. Attend federal, state, or local training, workshops on other transportation planning grant programs.	RPA	Staff; As-needed FY 22-23
4. Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff; As-needed FY 22-23

**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 4 are eligible activities as they are associated with the following sections:

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

Review of 5310 applications and programming of funds as it relates to the TIP process are RPA eligible planning activities.

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

Local funds are included in this work element to cover additional costs that may occur for travel.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff			15,000	15,000
Workshops and meetings	4,000			4,000
<b>Total</b>	<b>\$4,000</b>		<b>\$15,000</b>	<b>\$19,000</b>

## 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 2021-22 fiscal year all HCAOG Board meetings met through Zoom but continued to be 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;

Updated and adopted the Public Participation Plan and the Title VI and Limited English Proficiency Plan

- ✓ 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 2022-23 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; As-needed FY 22-23
2. Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting).	PPM	Staff; As-needed FY 22-23
3. Access Humboldt- Televised Board meetings	PPM	Monthly FY 22-23
4. Prepare staff reports for HCAOG Board and committees.	PPM	Staff; As-needed FY 22-23

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		10,300		10,300
Public noticing, materials, printing, website, and outreach events, Access Humboldt		2,000		2,000
<b>Total</b>		<b>\$12,300</b>		<b>\$12,300</b>

## 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 2022-23 Task	Funding	Schedule
1. Attend transportation-related trainings offered through Caltrans or other transportation agencies.	PPM	HCAOG Board/Staff; As-needed FY 22-23
2. Attend administrative workshops and trainings to improve office efficiency and management.	PPM	Staff; As-needed FY 22-23

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		20,000		20,000
Program costs, travel, etc.		3,400		3,400
<b>Total</b>		<b>\$23,400</b>		<b>\$23,400</b>

## 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 21-22 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 2021;
- ✓ Coordinated and attend SSTAC meetings;
- ✓ Began updates to 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)/Draft and final Triennial Performance Audits
4. Draft and Final HCAOG TDA Rules
5. Agendas, meeting records, resolutions

FY 2022-23 Task	Funding	Schedule
1. Administer TDA Funds (LTF and STAF), administer a program of projects, process claims and assist claimants.	LTF	Staff; Ongoing FY 22-23
2. Prepare for and attend SSTAC meetings.	LTF	Staff; Bi-monthly FY 22-23
3. Perform TDA Fiscal and Compliance audits	LTF	Consultant/Staff; July/June FY 22-23
4. Perform TDA Triennial Performance Audits FY 20-21 t	STA/LTF	Consultant/Staff; July/June FY 22-23
5. Update HCAOG TDA Rules	LTF	Staff; July/June FY 22-23
6. Prepare staff reports for HCAOG Board and committees.	LTF	Staff; As-needed July/June FY 22-23

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	35,300			35,300
Fiscal and Compliance Audits	53,000			53,000
Performance Audits		50,000		50,000
<b>Total</b>	<b>\$88,300</b>	<b>\$50,000</b>	-	<b>\$138,300</b>



## **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. However, this year, to make the OWP work elements and associated tasks more closely aligned with the focus areas of *VROOM 2022-2042*, some RTP implementation tasks have been moved to different work elements and a new work elements have been added. This work element previously contained tasks such as "Regional Safe Routes to School Toolkit Update", which is now in WE 17: Active Transportation and Safety. Other RTP related tasks have been moved to WE 14 Global Climate Change and Sea Level Rise. New work elements that contain RTP implementation tasks include WE 16: RTP Equity and Relationship Building, and WE 18 Vibrant Neighborhoods and Land Use Transportation Connection.

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 2022 Regional Transportation Plan (VROOM)
- ✓ Began implementing policies in the RTP such as Land Acknowledgement
- ✓ Adopted the Bike Month Proclamation and planned and sponsored Bike Month Activities
- ✓ Participated in active transportation working groups such as the Safe Routes to School Task Force

### **Task Products:**

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

<b>Task</b>	<b>Funding</b>	<b>Schedule</b>
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 July/June FY 22-23
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 July/June FY 22-23
3. Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff; Ongoing July/June FY 22-23

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.

<b>Agency</b>	<b>Funding Source</b>			<b>Total Costs</b>
	<b>LTF</b>	<b>PPM</b>	<b>RPA</b>	
HCAOG Staff - RTP Implementation			17,000	17,000
Public education and outreach materials			2,000	2,000
<b>Total</b>			<b>\$19,000</b>	<b>\$19,000</b>

## 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 2022-23 Task	Funding	Schedule
1. Review prior year transit needs assessment; collect census data and reports.	RPA	Staff; July/Dec FY 22-23
2. Coordinate with local and tribal governments, gather public information and comments.	RPA	Staff; On-going FY 22-23
3. Provide draft and final Report of Findings to transit operators and SSTAC for review.	RPA	Staff; Jan/Feb FY 22-23
4. Prepare staff report; present to HCAOG Board	RPA	Staff; As-needed FY 22-23

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			16,500	16,500
Newspaper publications, public outreach, survey			2,500	2,500
<b>Total</b>			<b>\$19,000</b>	<b>\$19,000</b>

## WORK ELEMENT 13: TRANSIT DEVELOPMENT PLAN UPDATE

### Purpose Statement:

The Transit Development Plan (TDP) is required to be updated every 5-years. TDPs are utilized by transit operators to establish operational goals, administrative goals, and capital replacement schedules. They are intended as a five-year planning tool for policy makers and administrators in public transit system management to deliver safe, efficient, and reliant services to the public transit user. The TDP was last updated during the 2017-18 fiscal year. This update will cover the five-year period from 2023-2028.

### Previous Work Completed:

The TDP was last updated during the 2017-18 fiscal year. The previous TDP update included a Strategic Plan and a Transit Marketing Plan. The goal was to conduct strategic planning for the unmet transit needs process, and to develop concepts and implement steps for building a unified regional transit system for the Humboldt region.

Staff began the process of updating the TDP in the final quarter of 2021-22 by releasing the request for proposals and beginning consultant selection.

### Task Products:

1. Adopted TDP
2. Contract, invoices, correspondence
3. Staff reports

FY 2022-23 Task	Funding	Schedule
1. Review prior year TDP's, research requirements.	LTF	Staff; On-going July/June FY 22-23
2. Consultant, draft and final TDP Update	STA	Staff; On-going July/June FY 22-23
3. Project and Fiscal Management		Staff; On-going July/June FY 22-23
4. Prepare staff report; present to HCAOG Board		Staff; On-going July/June FY 22-23

Notes: Agency responsibility, funding, and schedule:

Tasks in this work element are fully funded using LTF and STA.

Agency	Funding Source			Total Costs
	LTF	STA	RPA	
HCAOG Staff	7,000			7,000
Consultant		80,000		80,000
<b>Total</b>	<b>\$7,000</b>	<b>\$80,000</b>		<b>\$87,000</b>

## **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:**

Throughout FY 21-22 HCAOG staff attended meetings and or workshops regarding news/updates on greenhouse gas emissions, as well as participated in meetings and researched the zero emissions vehicles and the impact on global climate change. Staff also participated in working groups for the Humboldt Regional Climate Action Plan. Through the most recent RTP, an ad hoc committee developed, and the HCAOG Board approved, the Safe and Sustainable Transportation Targets which set targets for several crucial factors related to reducing regional climate impacts from the transportation sector.

**Task Products:**

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

FY 2022-23 Task	Funding	Schedule
1. Research climate mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level.	RPA	Staff; On-going July/June FY 22-23
2. Follow California Air Resources Board actions, reports, and meetings.	RPA	Staff; On-going July/June FY 22-23
3. Participate with local, regional, and state agencies in preparing Climate Action Plans and related planning, including public engagement, education and discourse.	RPA	Staff; On-going July/June FY 22-23
4. Attend meetings and workshops.	RPA	Staff; On-going July/June FY 22-23
5. Collect baseline data for Safe and Sustainable Transportation Targets.	RPA	Staff; On-going July/June FY 22-23
6. Participate in the Long-Term Sea Level Rise Comprehensive Adaptation and Implementation Plan (CAIP) for the 101 Corridor	RPA	Staff; On-going July/June FY 22-23
7. Manage zero emission vehicle initiatives found in the RTP Safe and Sustainable Transportation Targets and Executive Order N-79-20.	RPA	Staff; On-going July/June FY 22-23
8. Prepare staff reports.	RPA	Staff; On-going July/June FY 22-23

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			30,750	30,750
<b>Total</b>			<b>\$30,750</b>	<b>\$30,750</b>

## WORK ELEMENT 15: PAVEMENT MANAGEMENT PROGRAM

### Purpose Statement:

The Pavement Management Program (PMP) provides HCAOG member entities and the Native American Tribes the same, systematic method to evaluate roadway pavement conditions in the region, and prioritize their maintenance, rehabilitation, and reconstruction needs. This project will update the PMP database including overlays that are compatible with the Geographical Information System (GIS) centerline already in place for the larger entities. This will be a multi-year project to be completed in the first quarter of Fiscal Year 2023-24.

### Previous Work Completed:

- ✓ Entered into a contract with NCE Consultants July 2021.
- ✓ Project and fiscal management; invoices, quarterly reports
- ✓ Bi-monthly progress reports to the HCAOG TAC
- ✓ Review existing pavement conditions/ PCI calculations,
- ✓ Data collection;
- ✓ 2017 Regional Pavement Management Program (PMP) Reports

### Task Products:

1. RFP and contract, invoices, quarterly reports, correspondence
2. PMP updates, GIS linkage, reports
3. Draft and final reports
4. Agendas and meeting records

	FY 2022-23 Task	Funding	Schedule
1.	Project and fiscal management/oversight	PPM	Staff; July/June FY 22-23
2.	Evaluate pavement conditions/PCI calculations; analyze budgets, draft and final reports.	PPM	Consultant; July/Oct FY 22-23
3.	Presentation to TAC and HCAOG Board	RPA/PPM	Staff, Consultant; Nov/Dec FY 22-23
4.	Prepare staff reports for HCAOG Board and TAC	RPA/PPM	Staff; On-going July/June FY 22-23

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
	RPA	PPM	RPA	
HCAOG Staff			7,200	7,200
Consultant		51,700		51,700
<b>Total</b>		<b>\$51,700</b>	<b>\$7,200</b>	<b>\$58,900</b>



## 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: This is a new work element.

### 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 2022-23 Task	Funding	Schedule
1.	Public outreach; Community collaboration and feedback on equity transportation issues. Gather baseline data on underserved communities.	RPA	Staff; On-going July/June FY 22-23
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.	LTF/RPA	Staff; On-going July/June FY 22-23
3.	Implement equity projects outlined in the RTP	RPA	Staff; On-going July/June FY 22-23
4.	Prepare staff reports for HCAOG Board and TAC	RPA	Staff; On-going July/June FY 22-23

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	4,000		29,200	33,200
<b>Total</b>	<b>4,000</b>		<b>\$29,200</b>	<b>\$33,200</b>

## WORK ELEMENT 17: 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. This is a new work element. Active Transportation was previously included in the RTP work element.

### Previous Work Completed:

- ✓ Promotion and education regarding Active Transportation
- ✓ Participate in SR2S Task Force.
- ✓ Assist local jurisdictions in collecting ATP related data
- ✓ Renewed Love to Ride Website
- ✓ 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. Love to Ride Website
4. Walk audits
5. Vision Zero: Support safety and vision zero programs
6. Safe Routes to School Agenda's meeting records
7. Bike Month activities and proclamation
8. Agendas and meeting records

	FY 2022-23 Task	Funding	Schedule
1.	Promote, support, and educate on Vision Zero programs.	CRRSAA/ RPA	Staff; On-going July/June FY 22-23
2.	Promote, support, and educate on active transportation, complete streets, and promoting first-last mile connectivity to public transit.	CRRSAA/ RPA	Staff; On-going July/June FY 22-23
3.	Review and assist with ATP Grants/applications	CRRSAA	Staff; On-going July/June FY 22-23
4.	Participate with SR2S Task Force, attend meetings, SR2S Toolkit, assist with walk audits	CRRSAA	Staff; On-going July/June FY 22-23
5.	Promote Bike Month, meetings, Love to Ride Website updates	RPA	Staff; On-going July/June FY 22-23
6.	Level of Stress Analysis	CRRSAA	Staff; On-going July/June FY 22-23
7.	Prepare staff reports for HCAOG Board and TAC Notes: Agency responsibility, funding, and schedule:	CRRSAA	Staff; As-needed FY 22-23

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	CRRSAA	RPA	
HCAOG Staff;		29,000		29,000
Public education, outreach, media ads, Love to Ride Website, bike/walk audit		2,000	8,000	10,000
		<b>\$31,000</b>	<b>\$8,000</b>	<b>\$39,000</b>

## WORK ELEMENT 18: 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: None. This is a new work element.

**Task Products:**

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

	FY 2022-23 Tasks	Funding	Schedule
1.	Review reports, General Plans, studies and EIRs, letters supporting SSTT and RTP policies.	CRRSAA	Staff; July/June FY 22-23
2.	Promote, support, and educate on the integration of transit planning/active transportation planning with land use and housing.	CRRSAA	Staff; July/June FY 22-23
3.	Prepare staff reports for HCAOG Board and TAC	CRRSAA	Staff; As-needed FY 22-23

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded with CRRSAA funds.

Agency	Funding Source			Total Costs
	LTF	CRRSAA	RPA	
HCAOG Staff		32,000		32,000
<b>Total</b>		<b>\$32,000</b>		<b>\$32,000</b>

## 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 Regional Climate Action Plan and implementation measures.
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.
6. Agendas and meeting records.

FY 2022-23 Tasks	Funding	Schedule
1. Outreach, education, and information sharing, coordinate with cities and County staff.	REAP Grant	Staff; July/June FY 22-23
2. Assist cities and county with developing, adopting, certifying, and implementing the regional Climate Action Plan.	REAP Grant	Staff; July/June FY 22-23
3. Identify and disseminate current best practices that promote sufficient supply of housing affordable to all income levels.	REAP Grant	Staff; July/June FY 22-23
4. Develop, coordinate, and carry out education and outreach strategies to inform local agencies of the need and benefits of taking early action related to the sixth cycle regional housing need allocation.	REAP Grant	Staff; July/June FY 22-23
5. Administer suballocation grants/fiscal oversight	REAP Grant	Staff; July/June FY 22-23
6. Prepare staff reports for HCAOG Board and Committees	REAP Grant	Staff; July/June FY 22-23

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			32,312	32,312
Regional entities/consultant			714,594	714,594
<b>Total</b>			<b>\$746,906</b>	<b>\$746,906</b>

## WORK ELEMENT 20: HCAOG WEBSITE UPDATE

**Purpose Statement:**

This work element will provide an update and remodeling effort to the HCAOG website. The effort will result in an effective user-friendly website to the public, including visually impaired users, providing transportation planning information and products to encourage public participation/involvement.

**Previous Work Completed:**

The HCAOG website was last updated in 2010. To comply with ADA (Americans with Disability Act) requirements HCAOG will hire a consultant to update the website.

**Task Products:**

1. Solicit proposals, consultant selection, contract
2. Project and fiscal management
3. Updated Website
4. Agendas and meeting records

FY 2022-23 Tasks	Funding	Schedule
1. Solicit proposals, consultant selection, contract	LTF	Staff; July 2022
2. Website update, train staff		Staff/ Consultant; August-January FY 22-23
3. Prepare staff reports		Staff; As needed July/June FY 22-23

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded with LTF funds.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	11,200			11,200
Consultant	10,000			10,000
<b>Total</b>	<b>\$21,200</b>			<b>\$21,200</b>

## INFORMATION ELEMENT

**Purpose:**

The Information Element provides the following link showing the transportation planning activities that are being completed by other agencies in the Humboldt region:

The Humboldt County Association of Governments is aware of the following transportation planning activities being performed in the region, during FY 2021/22:

Agency	Product(s)/Project	Completion Date
Caltrans	<b>Regional Transportation Planning Agency Outreach:</b> Proposal for establishing meaningful and consistent project related communication with RTPAs and local agency stakeholders	Ongoing
Caltrans	<b>Non-Motorized Traffic Census Effort:</b> Regular count schedule in District 1 to collect non-motorized data on a rotating, three-year basis. Multiple locations within Humboldt County are scheduled for collection.	Annually
Caltrans	<b>Active Transportation Census Design:</b> A plan establishing guidelines, policies, and procedures for implementation of permanent count stations for the District. The count network is in the design/development stage by statisticians to help calibrate and integrate its use with Streetlight Data.	April 2024
Caltrans	<b>District 1 Pedestrian and Bicycle Advisory Committee:</b> A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Ongoing
Caltrans	<b>Broadway Middle Couplet Project (EA 01-0L090):</b> Complete Streets improvements on Broadway (US-101) between Truesdale and 5 <sup>th</sup> Street, Eureka to address safety and operational concerns for motorized and non-motorized users. Two different design alternatives are under consideration. PID will be complete in Fall 2022.	Fall 2022
Caltrans	<b>District System Management Plans:</b> The DSMP is strategic policy and planning document focused on system preservation, operating, managing, and developing the transportation system.	2022/23
Caltrans	<b>Growth Factor Updates:</b> Reexamine factors that affect traffic projections for District 1. Develop methodology and proof of concept.	2022/23
Caltrans	<b>Corridor Plan Updates for State Routes 36 and 255:</b> 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.	2022/23
Caltrans	<b>Eureka/Arcata Corridor: Comprehensive Adaptation and Implementation Plan (CAIP):</b> 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.	2022



Caltrans	<b>Climate Action Website:</b> Launching a North Coast Climate Action website for District 1.	2022
Caltrans	<b>Climate Change Vulnerability Assessments:</b> Revising the District 1 Climate Change Vulnerability Assessment.	2022/23
Caltrans	<b>Sea Level Guidance:</b> Headquarters will be publishing Sea Level Guidance (SLR) for the Districts.	2022/23
Cher-Ae Heights Indian Community of the Trinidad Rancheria	<b>Trinidad Rancheria Sustainable and Comprehensive Long-Range Transportation Plan:</b> FY 2020-21 Sustainable Transportation Planning grant for an updated, sustainable long-range transportation plan for Trinidad Rancheria that integrates their Comprehensive Plan and development standards, multi modal transportation, and links with local and regional planning efforts.	February 2023
Humboldt County	<b>McKinleyville Multimodal Connections Project:</b> FY 2020/21 Sustainable Transportation Planning grant for a multimodal plan with design concepts and implementation strategies to improve safety, access and connectivity for walking, biking, and transit in McKinleyville, to north Arcata and key destinations around Humboldt Bay.	February 2023
Humboldt County	<b>Humboldt County Bay Trail Planning Study: Eureka to College of the Redwoods:</b> 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 NCRA railroad along US 101 to a Class 1 bike path with Complete Streets design.	March 2024
City of Eureka	<b>City of Eureka Bike Plan 2022:</b> 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 of encourage mode shift, improve safe access to bikeways and walkways, and connects bicyclists to transit services.	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 <sup>st</sup> 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 2022-23 BUDGET**

<b>FY 2022-23</b>			
<b>Expenditures</b>	<b>Adopted</b>	<b>Prior Year</b>	
	<b>FY 22-23</b>	<b>FY 2021-22</b>	<b>Difference</b>
Salary/Benefits	681,974	720,680	(38,705.56)
Direct Costs (Table 2)	1,520,751	1,622,437	(101,686.00)
Overhead Costs (Table 3)	350,181	95,100	255,081.00
<b>Total</b>	<b>2,552,906</b>	<b>2,438,217</b>	114,689.44
<b>Revenues</b>	<b>Adopted</b>	<b>Prior Year</b>	
	<b>FY 22-23</b>	<b>FY 2021-22</b>	<b>Difference</b>
LTF Administration	615,000	511,074	103,926.00
STA Funds	130,000	-	130,000.00
Rural Planning Assistance (RPA)	337,000	337,000	-
RPA FY 2021-22 <i>Carryover</i>	-	5,492	(5,492.00)
RPA Grant FY 2020-21	-	85,888	(85,888.00)
STIP Planning Funds (PPM)	100,000	100,000	-
PPM FY 2021-22 <i>Carryover</i>	10,000	125,858	(115,858.00)
REAP Grant ( <i>carryover</i> )	746,906	746,906	-
SAFE	551,000	493,000	58,000.00
CRRSAA Funds	63,000	33,000	30,000.00
<b>Total</b>	<b>2,552,906</b>	<b>2,438,218</b>	<b>114,688.00</b>

**TABLE 2: DIRECT COSTS**

		<b>Adopted FY 22-23</b>
1	SAFE Program	525,357.00
2	Regional Planning & Intergovernmental Coordination	
3	OWP Programming	
4	Planning Programming State Funds	13,000.00
5	Project Delivery and Oversight	
6	Overhead Costs	
7	Research, Collaboration/Transp Planning Grant Dev	
8	Public Outreach	2,000.00
9	Training	3,400.00
10	TDA Fund Management	100,000.00
11	Regional Transportation Plan	2,000.00
12	Unmet Transit Needs	2,500.00
13	Transit Development Plan Update	79,200.00
14	Global Climate Change - Sea Level Rise	
15	Pavement Management Program	52,700.00
16	RTP Equity and Relationship Building	4,000.00
17	Active Transportation and Safety	10,000.00
18	Vibrant Neighborhoods/Land Use Connections	2,000.00
19	Regional Housing Planning (AB 101 - SB 102)	714,594.00
20	Website Update	10,000.00
		<b>\$ 1,520,751.00</b>

**TABLE 3: OVERHEAD COSTS**

<b>Administration Overhead and Direct Costs</b>		
	<b>Adopted</b>	<b>Prior Year</b>
	<b>FY 22-23</b>	<b>FY 2021-22</b>
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	
Membership Dues/CALCOG mtgs	20,000	
Travel/Training	8,081	
Retiree Health Insurance	72,000	
CALPERs UAL	150,000	
<b>Total WE 5</b>	<b>350,181</b>	<b>95,100</b>

**TABLE 4: BUDGET SUMMARY TABLE**

Humboldt County Association of Governments Summary of Revenue and Expenses by Work Element FY 2022-2023													
Adopted FY 2022-23													
	LTF	STA	PPM	CRRSAA (PPM)	FY 22-23 RPA	REAP Grant	SAFE	Total	Burden Rate Costs	Direct Costs	WE 5 LTF Overhead Expenses	Total Costs	
1							549,000	549,000	22,832	525,357		548,189	
2	1,000				115,600			116,600	117,611	-		117,611	
3	2,000				48,600		2,000	52,600	53,917	-		53,917	
4	4,000		4,000		44,650			52,650	41,116	13,000		54,116	
5			18,600					18,600	19,333	-		19,333	
6	483,500							483,500	136,224	-	350,181	486,405	
7	4,000				15,000			19,000	18,344	-		18,344	
8			12,300					12,300	10,183	2,000		12,183	
9			23,400					23,400	20,000	3,400		23,400	
10	88,300	50,000						138,300	37,939	100,000		137,939	
11					19,000			19,000	16,577	2,000		18,577	
12					19,000			19,000	15,278	2,500		17,778	
13	7,000	80,000						87,000	6,963	79,200		86,163	
14					30,750			30,750	30,408	-		30,408	
15			51,700		7,200			58,900	6,533	52,700		59,233	
16	4,000				29,200			33,200	29,177	4,000		33,177	
17				31,000	8,000			39,000	27,074	10,000		37,074	
18				32,000				32,000	29,474	2,000		31,474	
19						746,906		746,906	31,903	714,594		746,497	
20	21,200							21,200	11,088	10,000		21,088	
	<b>Sub-Total</b>	<b>615,000</b>	<b>130,000</b>	<b>110,000</b>	<b>63,000</b>	<b>337,000</b>	<b>746,906</b>	<b>2,552,906</b>	<b>681,974</b>	<b>1,520,751</b>	<b>350,181</b>	<b>2,552,906</b>	
	FY 22-23 Funds	600,000	130,000	100,000	63,000	337,000	746,906	2,527,906					
	Estimated FY 21-22 Carryover	15,000		10,000				25,000					
	Actual Carryover		-		-			-					
	<b>Total</b>	<b>\$ 615,000</b>	<b>\$ 130,000</b>	<b>\$ 110,000</b>	<b>\$ 63,000</b>	<b>\$ 337,000</b>	<b>\$ 746,906</b>	<b>\$ 2,552,906</b>					