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Fiscal Year 2021-22 Overall Work Program & Budget



**Humboldt County Association of
Governments (HCAOG)
Eureka, CA 95501
www.hcaog.net**

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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.*

Humboldt County Association of Governments
FY 2021-21 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. 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. 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).

serve 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 33.5 persons per square mile. For comparison, the population density for the state of California is 256 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 been stable at 54,000 households and the median income is \$44,000, below the statewide average of \$67,000. 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)

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. 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. HCAOG will research the placement of call boxes on these highways and other eligible roadways. 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.

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 ride-sharing and bike-sharing, as well as freight transport and emergency transportation.

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

- ❖ Balanced 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, reducing traffic congestion, and using Intelligent Transportation System (ITS) management (e.g., Greater Eureka Area 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 – 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 – Increase safety for users (one or more modes). Reduce transportation-related fatalities and serious injuries.

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.

Greenhouse Gas Reduction targets and Active Transportation

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 participates in countywide safety campaigns and must continue promoting safety improvements on the State Highway system and local roads.

Road Conditions and Maintenance

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 continue to 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 very soon. Construction is expected to take 3-4 years. No additional contributions of HCAOG's STIP shares are anticipated.

For the first time in many years during this OWP cycle, HCAOG will have a positive balance of STIP shares to program in the Regional Transportation Improvement Program. HCAOG will do a solicitation for projects once the regional shares are announced.

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 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.

Although most OWP work elements are annual, the following are work elements are 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 2021-22 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.

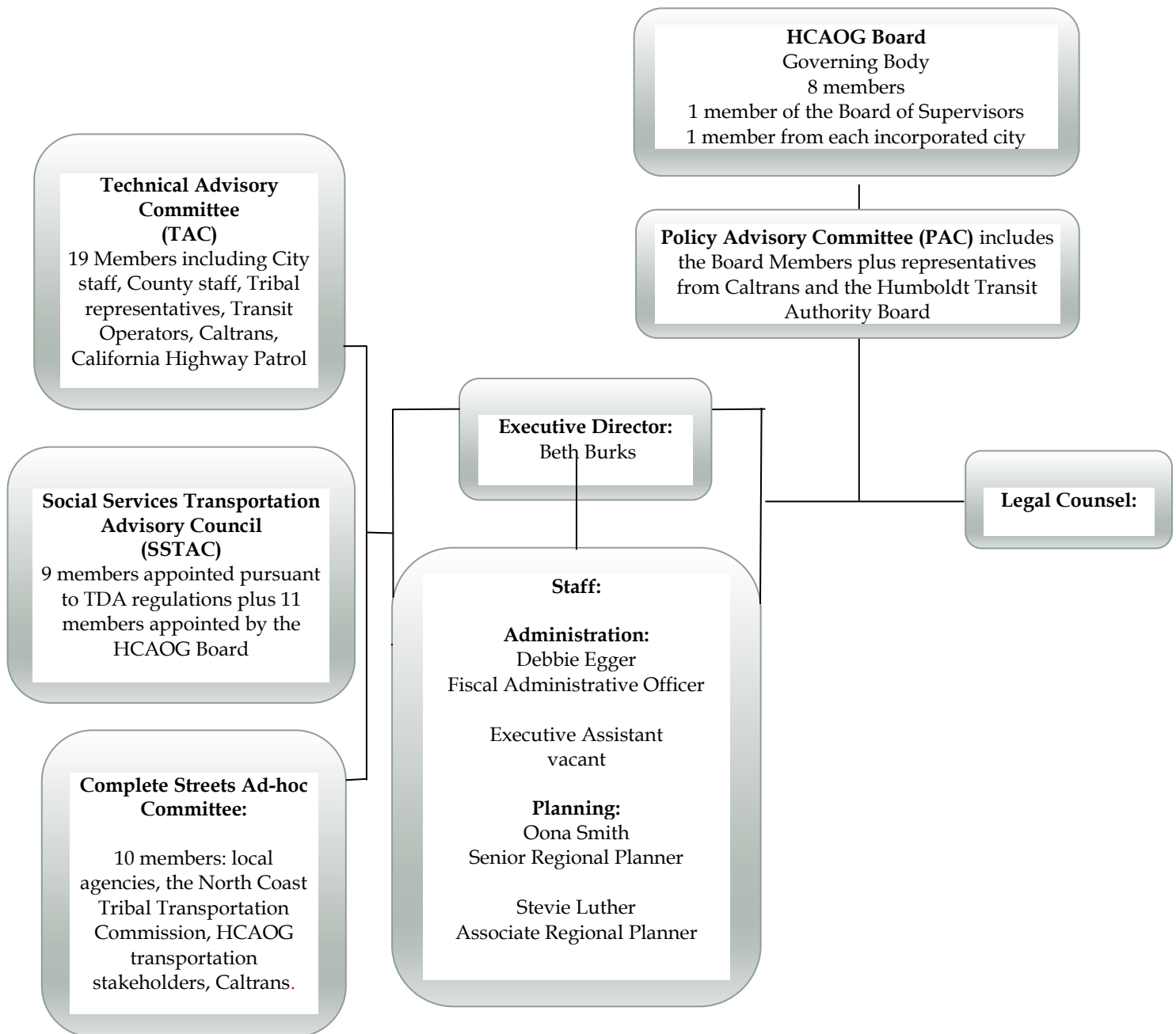
Rural Counties Task Force (RCTF)

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. In order 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 is currently updating the Public Participation Plan (PPP) (to be completed by December 2021). 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.

**Currently all
HCAOG Board
meetings are held
through Zoom
and 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	11.1	12	13	14	15	16	17	18	19
a.	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.		X	X	X	X	X		X	X	X			X		X	X				X
b.	Increase the safety of the transportation system for motorized and non-motorized users.	X	X	X	X	X	X		X	X	X	X	X	X		X	X				
c.	Increase the security of the transportation system for motorized and non-motorized users.	X	X	X	X	X	X		X	X	X	X	X	X			X				
d.	Increase the accessibility and mobility of people and for freight.		X	X	X	X	X		X	X	X	X	X	X		X	X				X
e.	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.		X	X	X	X	X		X	X	X	X	X	X		X	X				X
f.	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X	X	X	X		X	X	X	X	X	X		X	X				
g.	Promote efficient system management and operation.	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X				
h.	Emphasize the preservation of the existing transportation system.		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							
j.	Enhance travel and tourism.	X	X	X	X				X		X	X	X	X		X					

SUMMARY OF FUNDING NEEDS

The Final FY 2021-22 Overall Work Program requires total funding of **\$2,228,906** which will be funded from a combination of Rural Planning Assistance (RPA) funds, RPA Competitive Grant funds, Local Transportation Funds (LTF), Planning Programming and Monitoring (PPM) 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

Funding Source by Work Element								
		Funding Source	Amendment #1	FY 2021-22 Final	FY 2021-22 Draft			
1	SAFE Program	SAFE	491,000	491,000	491,000	\$ 491,000	Amendment #1	
2	Regional Planning & Intergovernmental Coordination	LTF	1,000	1,000	1,000	\$ 104,600	Total LTF	450,000
		RPA Carryover	5,492	-	-		LTF Carryover	61,074
		RPA	98,108	103,600	103,600		Total PPM	100,000
3	Overall Work Program	SAFE	2,000	2,000	2,000	\$ 60,800	PPM Carryover	125,858
		LTF	3,800	3,800	1,000		Total RPA	337,000
		RPA	55,000	55,000	55,000		Total RPA Carryover	5,492
4	Planning Programming State Funds	LTF	4,000	4,000	3,000	\$ 44,700	RPA Grants Carryover	85,888
		PPM	-	-	-		REAP Grant 21-22	722,906
		RPA	40,700	36,440	36,440		REAP Grant Carryover	24,000
5	Project Delivery and Oversight	LTF	-	-	-	\$ 14,300	CRRSAA Funds	33,000
		PPM	14,300	14,300	14,300		SAFE	493,000
6	Overhead Costs	LTF	378,273	359,200	345,400	\$ 378,273		\$ 2,438,217
7	Research Collaboration and Transp Plann	LTF	4,000	4,000	4,000	\$ 21,000	Final	
		RPA	17,000	17,000	17,000		Total LTF	450,000
8	Public Outreach	PPM	10,900	-	-	\$ 28,992	LTF Carryover	22,000
		RPA	18,092	16,600	16,600		Total PPM	100,000
9	Training	LTF	-	-	-	\$ 21,100	PPM Carryover	44,000
		PPM	21,100	21,100	21,100		Total RPA	337,000
		RPA	-	-	-		Total RPA Carryover	-
10	TDA Fund Management	LTF	105,800	100,000	95,600	\$ 105,800	RPA Grants Carryover	60,000
11	Regional Transportation Plan (RTP)	LTF	-	-	-	\$ 83,200	REAP Grant Carryover	722,906
		PPM	22,000	22,000	22,000		SAFE	493,000
		RPA	61,200	58,760	58,760			\$ 2,228,906
11.1	RTP Sub-Work Element	PPM	21,358	-	-	\$ 107,246		
		RPA Grant	85,888	60,000	60,000			
12	Unmet Transit Needs	RPA	35,000	44,700	44,700	\$ 35,000	Draft	
13	Transit Development Plan Update	LTF	3,000	-	-	\$ 3,000	Total LTF	450,000
							LTF Carryover	-
14	Global Climate Change - Sea Level Rise	LTF	-	-	-	\$ 4,900	Total PPM	100,000
		RPA	4,900	4,900	4,900		PPM Carryover	44,000
15	Pavement Management	CRRSAA	33,000	-	-	\$ 176,200	Total RPA	337,000
		PPM	136,200	86,600	86,600		Total RPA Carryover	-
		RPA	7,000	-	-		RPA Grants Carryover	60,000
16	Unassigned			-	-		REAP Grant Carryover	722,906
17	Humboldt County Bike/Trails Map App	LTF	11,200	-	-	\$ 11,200	SAFE	493,000
18	Unassigned					\$ -		\$ 2,206,906
19	Regional Housing Planning (AB 101-SB 10	REAP Grant	746,906	722,906	722,906	\$ 746,906		
	Total Budget:					\$ 2,438,217		

BUDGET SUMMARY REVIEW

Local	LTF	472,000 511,074	Local Transportation Funds 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 2021-02: \$450,000 FY 20-21 Estimated Actual Carryover: \$61,074 \$22,000
	SAFE	493,000	Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County. FY 2021-22: \$493,000

The commitment from local funding sources for the FY 2021-22 OWP totals \$1,004,074 (41%)

State	PPM	144,000 225,858	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 2021-22: \$100,000 FY 2020-21 Estimated Actual Carryover: \$ 125,858 \$44,000
	RPA	337,000 342,492	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2021-22: \$337,000 FY 2020-21 Estimated Actual Carryover: \$5,492
	RPA Grant	60,000 85,888	State RPA Grant: HCAOG was awarded State RPA Grant funds complete the Regional Transportation Plan Update: Technical Assistance & Community Outreach. FY 2020-21 Estimated Actual Carryover: \$85,888 \$60,000

The commitment from State funding sources for the FY 2020-21 OWP totals \$654,238 (27%)

Grants	REAP Grant	772,906 746,906	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: \$722,906 FY 2020-21 Estimated Actual Carryover: \$24,000 \$772,906
	CRRSAA	33,000	Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) was enacted into law on December 27, 2020, and included transportation infrastructure funding to the States for suballocation. A total of \$649,621 has been apportioned for the Humboldt County region through the Rural Surface Transportation Block Grant Program. Through HCAOG Board approval \$33,000 has been allocated to HCAOG for the Pavement Management Study Update (WE 15) FY 2021-22: \$33,000

The commitment from Grant funding sources for the FY 2021-22 OWP totals \$779,906 (32%)

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 and Ongoing Future Years' Work:

- ✓ Fiscal and consultant management;
- ✓ Attend CAL SAFE meetings, monitor legislation;
- ✓ Update SAFE call box inventory list

Task Products:

1. Contracts, CHP, Eureka Police
2. Agenda, meeting records/materials
3. Inventory List
4. SAFE Plan
5. Invoices, bank records
6. Quarterly and annual usage reports
7. Agendas and meeting records

	Task	Funding	Schedule
1	Oversee project, manage consultant.	SAFE	Staff; On-going FY 21-22
2	Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts.		Staff; On-going FY 21-22
3	Conduct call box inventory update.		Staff; On-going FY 21-22
4	Update HCAOG's SAFE Implementation Plan.		Staff; On-going FY 21-22
5	Research for and prepare work element, accounts payable/receivable.		Staff; On-going FY 21-22
6	Call Box Program Operations & Maintenance.		Contractor; On-going FY 21-22
7	Prepare staff reports.		Staff; On-going FY 21-22

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	100,000	100,000
CHP/City of Eureka Supplemental Patrols	300,000	300,000
Total	\$491,000	\$491,000

WORK ELEMENT 2: REGIONAL PLANNING & INTERGOVERNMENTAL COORDINATION

This work element, previously *Current Planning*, has been merged with Work Element 4 *Advanced Planning*. Both work elements included participation and coordination with local entities and Caltrans regarding regional transportation planning.

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.

Previous and Ongoing Future Years' Work:

This work element represents an ongoing process of current and long-range transportation planning in Humboldt County. In addition to ongoing transportation planning and intergovernmental coordination, examples of past projects include staff time spent in meetings, coordination with local Tribal Governments, and coordination with Caltrans on the 101 Eureka-Arcata Safety Corridor.

- ✓ Prepared for and attended HCAOG Board and HCAOG Committee meetings;
- ✓ Monitored tribal, state and federal legislation;
- ✓ Attended North Coast Tribal Transportation Commission meetings;
- ✓ Attended annual Caltrans Tribal Summit;
- ✓ Attended meetings with Caltrans;
- ✓ 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. Correspondence on General Plans, EIRS, Studies, Plans
4. Ensure regional planning goals are related to HCAOG Plans and, Mission Statement
5. Agendas, meeting records, staff reports and Resolutions

	Tasks	Funding	Schedule
1.	Day-to-day transportation planning duties, including monitoring state and federal legislative activities, and transportation correspondence;	RPA	Staff; On-going FY 21-22
2.	Develop and maintain contacts.;	RPA	Staff; On-going FY 21-22
3.	Outreach to local, state and federal agencies on transportation,	RPA	Staff; On-going FY 21-22
4.	Review agency reports; General Plans; EIRs; and other transportation related Studies/Plans;	RPA	Staff; On-going FY 21-22
5.	Ensure regional goals and objectives for long-range planning goals related to HCAOG plans and products;	RPA	Staff; On-going FY 21-22
6.	Prepare for, plan, and attend HCAOG Board, and Committee meetings. Attend meetings with Caltrans, other local government agencies, JPA's,	RPA/LTF	Staff; Monthly FY 21-22

the North Coast Tribal Transportation Commission (NCTTC); Transit agencies, and other tribal agencies in relationship to transportation planning;

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; and 2. Public and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 9 -12.

Local funds have been added to Task 6 to cover additional costs that may occur for travel.

Agency	Total Costs			
	LTF	FY 20-21 RPA Carryover	RPA	
HCAOG Staff	-	5,492	98,108 103,600	103,600
Agency meetings/travel fees	1,000	-	-	1,000
Total	\$1,000	\$5,492	\$98,108 \$103,600	\$104,600

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 and Ongoing Future Years' Work:

This work element represents an ongoing process of the OWP and OWPA as needed. Previous work completed included working in coordination with Caltrans in submitting amendments and quarterly invoices and progress reports, keeping records of staff time on each work element and task listed in the OWP, submitting final close out for the previous fiscal year.

- ✓ Adopted the previous year 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;
- ✓ Coordinated with Local Assistance, Caltrans District 1, and Caltrans Headquarters in processing Request for Reimbursements and Quarterly Progress Report and Caltrans planning grant report submittals.
- ✓ Consulted and coordinated with Caltrans Regional Planning and HQ in preparation for the future years OWP.
- ✓ Prepare and submit quarterly progress reports for requests for reimbursement of RPA funds.
- ✓ Submitted formal and Administrative OWP Amendments as needed throughout the fiscal year.
- ✓ 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

	Tasks	Funding	Schedule
1.	Prepare Draft and Final OWP & Budget; and sign OWPA contract	RPA	Staff; Dec/June FY 21-22
2.	Monitor the OWP budget, prepare/process amendments	RPA	Staff; Apr/May FY 21-22
3.	Prepare and submit quarterly financial reports	RPA	Staff; Quarterly FY 21-22
4.	Track staff hours on work tasks and review budget expenses	RPA	Staff; On-going FY 21-22
5.	Prepare and submit year end close out package	RPA	Staff; Aug/Sept FY 21-22
6.	Prepare staff reports to Board and HCAOG committees	RPA	Staff; Monthly FY 21-22

7. Updates to SAFE and any TDA work elements not considered RPA eligible SAFE/ TDA Staff; As-needed FY 21-22

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 9 -12.

Task 7 will be funded using local TDA or SAFE funds.

Agency	Total Costs			
	LTF	SAFE	RPA	
HCAOG Staff	3,800	2,000	55,000	60,800
Total	\$3,800	\$2,000	\$55,000	\$60,800

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. These duties may be funded by LTF, PPM and RPA funds. Local Transportation funds are included in this work element to cover all costs that exceed the RPA limitations when attending statewide meetings.

Previous, Ongoing and Future Years' Work:

This work element represents an ongoing process of administering planning funds. Examples of previous work is adopting the RSTP Policies and Allocation for FY 18-19, reviewing claims and processing payments to regional agencies, renewing the StreetSaver License, adopting resolutions for allocating the LCTOP and SB1 funds, as well as attending the RCTF, CTC, and ATP TAC meetings.

- ✓ Attend Rural Counties Task Force (RCTF), California Regional Transportation Planning Agency meetings, California Transportation Commission (CTC) meetings and workshops;
- ✓ Review policies and regulations to update procurement procedures (revised 2018)
- ✓ Review and entered into an Agreement with Caltrans for the Rural Surface Transportation Planning (RSTP) funds;
- ✓ Allocate RSTP funds to regional entities;
- ✓ Adopt the RSTP Policies and Allocations;
- ✓ Adopt Resolution allocating funds for the SB1 State of Good Repair;
- ✓ Adopt Resolution allocating funds for the Low Carbon Transit Operation Program (LCTOP);
- ✓ Renew annual StreetSaver Licenses
- ✓ Adopt Regional Transportation Improvement Plan (RTIP) and State Transportation Improvement Plan (STIP)
- ✓ Attend Active Transportation Planning (ATP) Technical Advisory Committee (TAC) meetings;
- ✓ Review and assisted agencies with ATP applications;

Task Products:

1. Meeting records and Resolutions
2. Updates to Guidelines, Procurement Policies and Procedures
3. Adopted RTIP/STIP
4. Adopted RSTP Policies and Allocation
5. Correspondence, Resolutions
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
8. ATP applications

	Tasks	Funding	Schedule
1.	Attend CalRTPA, RCTF, Caltrans, CTC meetings and workshops.	RPA/LTF	Staff; Monthly FY 21-22
2.	Research/Update program guidelines, not limited to the STIP, ATP, RSTP, LCTOP, SGR, and SB 1. Update policies and regulations consistent with RCTF and Caltrans training and guidance.	RPA	Staff; As-needed FY 21-22
3.	Adopt and/or amend the RTIP, STIP and FSTIP.	RPA	Staff; On-going FY 21-22
4.	Enter into RSTP Agreement; Allocate funds	RPA	Staff; Apr/June FY 21-22
5.	Work with local agencies in carrying out SB1 SGR duties.	RPA	Staff; Jan/Jun FY 21-22
6.	Renew annual StreetSaver Licenses.	RPA	Staff; Annually FY 21-22
7.	Prepare staff reports.	RPA	Staff; As-needed FY 21-22
8.	Review and assist with ATP grants/applications	LTF	Staff; As-needed FY 21-22

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 7 are eligible activities as they are associated with the following sections:

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

For reference, Appendix A has been included in this document on pages 9 -12.

LTF funds will be used for additional travel costs for Task 1 and when carrying out duties listed in Task 8.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	-	-	\$31,200	31,200
			26,940	26,940
Statewide meetings/ Assist with ATP Grants and applications	4,000	-	-	4,000
StreetSaver License Renewal		-	9,500	9,500
Total			\$36,440	\$40,440
	\$4,000	-	\$40,700	\$44,700

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 and Ongoing Future Years' Work:

This work element represents an ongoing process of administering Planning Programming & Monitoring (PPM) funds. HCAOG entered into an agreement and invoiced Caltrans for the FY 20-21 PPM, submitted the three year close out expenditure report for 18-19 funds.

- ✓ Enter into Agreement with Caltrans for Planning, Program and Monitoring (PPM) funds;
- ✓ Prepare and submit invoicing to Caltrans;
- ✓ Submit three year close out expenditure report;
- ✓ Develop Project Study Reports (PSRs), Feasibility Studies, Capital Improvement Plans;
- ✓ Monitor project delivery to prevent loss of funds to region

Task Products:

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

	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 21-22
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.	PPM	Staff; Annually FY 21-22
3.	Attend Caltrans Local Assistance webinars. Attend Caltrans, local government, or tribal meetings for PPM, ATP and STIP funded projects.	PPM	Staff; As-needed FY 21-22
4.	Assist local partners and transit agencies with grant applications and administration for capital improvement projects.	PPM	Staff; As-needed FY 21-22
5.	Prepare and submit PPM invoicing requesting funds. Submit Closeout expenditure report.	PPM	Staff; July/Sept FY 21-22
6.	Prepare staff reports for HCAOG Board and committee meetings	PPM	Staff; As-needed FY 21-22

Notes: Agency responsibility, funding, and schedule:
 Tasks 1 through 6 will be funding with PPM.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff		14,300	-	14,300
Total	-	\$14,300	-	\$14,300

WORK ELEMENT 6: OVERHEAD ADMINISTRATION

Purpose Statement:

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

Previous and Ongoing Future Years' Work:

- ✓ 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;
- ✓ Membership dues and attend CALCOG and CalACT meetings;
- ✓ Prepare 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, N SSR, CalAct participation and membership dues
5. Invoices for membership/travel, agendas meeting records
6. Staff reports and resolutions

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 FY 21-22
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 FY 21-22 IT Consultant As-needed FY 21-22
3. Legal Services		Legal Counsel – As needed FY 21-22
4. Participate in transportation membership organizations and committees, such as the N SSR, the CALCOG, and the CalACT		Staff; On-going FY 21-22
5. Prepare staff reports for HCAOG Board and committee meetings.		Staff; As-needed FY 21-22

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

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	182,100	-	-	182,100
Direct Costs	72,000 91,073	-	-	72,000 91,073
HCAOG overhead/legal fees	95,100	-	-	95,100
CALCOG/NSSR/CalACT, membership dues	10,000	-	-	10,000
Total	\$359,200 \$378,273	-	-	\$359,200 \$378,273

WORK ELEMENT 7: RESEARCH, COLLABORATION, AND TRANSPORTATION 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. Grant assistance for capital applications are not a part of this work element.

Previous and Ongoing Future Years' Work:

This work element represents an ongoing process of administering transportation and transit planning funds. Examples of work completed during FY 20-21 include a solicitation for 5311 and 5311(f) funds that were available to the regional transit agencies, a program of projects was adopted by the HCAOG Board through resolutions.

- ✓ Provide transit and transportation planning grant information to local agencies;
- ✓ Assist agencies with planning grant applications;
- ✓ Provide support letters;
- ✓ Attend workshops for 5310 and federal, state and local training on other transportation planning grant programs;
- ✓ Project solicitation and allocation of 5311 and 5311(f) funds;
- ✓ Prepare staff reports and resolutions.

Task Products:

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

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 21-22
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 21-22
3. Attend federal, state or local training, workshops on other transportation planning grant programs.	RPA	Staff; As-needed FY 21-22
4. Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff; As-needed FY 21-22

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 9 -12.

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	-	-	17,000	17,000
Workshops and meetings	4,000	-	-	4,000
Total	\$4,000	-	\$17,000	\$21,000

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 and Ongoing Future Years' Work:

This work element represents an ongoing process of increasing public awareness and understanding of HCAOG. During the 2020-21 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;
- ✓ Attend transportation related working groups, forums, ceremonies, (e.g., ground breaking and ribbon cutting);

Task Products:

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

	Tasks	Funding	Schedule
1.	Prepare and publish public outreach materials (multi-media). Respond to information for Public Records Act request. Interviews with media, and social media.	RPA/PPM	Staff; As-needed FY 21-22
2.	Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting).	RPA	Staff; As-needed FY 21-22
3.	Access Humboldt- Televised Board meetings	RPA	Monthly FY 21-22
4.	Public Participation Plan (PPP). Review guidance documents. Update draft and final plan	RPA/PPM	Staff; Jan-May FY 2022
5.	Title VI Plan. Review guidance, update draft and final plan.	RPA/PPM	Staff; Jan-May FY 2022
64.	Prepare staff reports for HCAOG Board and committees.	RPA	Staff; As-needed FY 21-22

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

For reference, Appendix A has been included in this document on pages 9 -12.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	-	10,900	12,940 13,492	12,940 13,492
Public noticing, materials, printing, website, and outreach events	-	-	2,460 2,600	2,460 2,600
Access Humboldt broadcasting	-	-	1,200 2,000	1,200 2,000
Total	-	\$10,900	\$16,600 \$18,092	\$16,600 \$28,992

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 and Ongoing Future Years' Work:

- ✓ Attend workshop trainings, such as CEQA, and bike and pedestrian safety in rural areas;
- ✓ Attend planning academies, seminars, workshops for planning management;
- ✓ Administrative trainings through the Rural Counties Task Force and Caltrans;
- ✓ Attend Liebert Cassidy and Whitmore Consortium Trainings.

Task Products:

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

Task	Funding	Schedule
1. Attend transportation-related trainings offered through Caltrans or other transportation agencies.	PPM	HCAOG Board/Staff; As-needed FY 21-22
2. Attend administrative workshops and trainings to improve office efficiency and management.	PPM	Staff; As-needed FY 21-22

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	-	21,100	-	21,100
Program costs, travel, etc.	-	-	-	-
Total	-	\$21,100	-	\$21,100

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 and Ongoing Future Years' Work:

- ✓ Administer allocation of TDA fund and adopt Program of Projects for STA funds;
- ✓ Prepare and send out Solicitation notices;
- ✓ Contract auditors to complete Fiscal and Compliance and Performance Audits;
- ✓ Coordinate and attend SSTAC meetings;
- ✓ Coordinate and attend all other HCAOG Board/committee meetings.
- ✓ **Update 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 (FY 2014 – 2015 – 2016 completed during the 2019-20 fiscal year).
- 3.4. Draft and Final HCAOG TDA Rules**
- 4.5. Agendas, meeting records, resolutions**

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

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

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	45,000	-	-	45,000
	50,800	-	-	50,800
Fiscal and Compliance Audits	55,000	-	-	55,000
Total	\$100,000 \$105,800	-	-	\$100,000 \$105,800

WORK ELEMENT 11: REGIONAL TRANSPORTATION PLAN (RTP) UPDATE

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.

In updating the RTP, HCAOG will put significant work into proactively and fully coordinating and collaborating with concurrent local planning efforts, such as the County's "Climate Action Plan", and Caltrans District 1's "Active Transportation Plan", among others. A comprehensive public participation program will be conducted to maximize community outreach and stakeholder engagement. The outreach will provide opportunities for public education in topics ranging from transportation and land use planning to pedestrian safety to equity and disadvantaged communities.

Previous:

Staff began the process of updating the RTP (VROOM) throughout FY 20-21. An ad hoc committee was created which included HCAOG Board members, City Council Members and Caltrans representatives. The Committee met regularly to review targets and performance measures to ensure policies were achieving RTP goals.

Ongoing Future Years' Work:

- ✓ RTP update every four years (update due Dec 2021);
- ✓ Carryout policies in the RTP, and pursue objectives to reach transportation equity goals;
- ✓ Public outreach regarding transportation
- ✓ Promotion and education regarding Active Transportation
- ✓ Carryout Safe Routes to School (SR2S) Program and participated in SR2S Task Force;
- ✓ Update SR2S Toolkit;
- ✓ Assist local jurisdictions in collecting transportation related data;
- ✓ Update RTP elements and maps. Conduct outreach for public/agency review and comments. Prepare necessary environmental impact assessment.

Task Products:

1. Staff reports, updated policies
2. Advertisements, correspondence, public comments
3. Educational materials, event flyers, safety campaigns, advertising
4. Record of meeting attendance
5. Count data, audits, methodology recommendations
6. Final RTP and EIR documentation
7. Agendas and meeting records

	Task	Funding	Schedule
1.	Implementation: Carry out policies and projects of VROOM, the current Regional Transportation Plan. Continue pursuing RTP objectives to reach transportation equity goals.	RPA/PPM	Staff; July/June FY 21-22
2.	Public outreach: Community collaboration and feedback on transportation issues. 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. 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.	RPA/PPM	Staff; July/June FY 21-22
3.	Active Transportation: Promote, encourage, and educate on active transportation. Collaborate on planning and programs for AT, Toward Zero Deaths, and similar campaigns. Monitor funding opportunities for bicycle and pedestrian planning. Update and maintain the Love to Ride website. Participate in active transportation planning led by local agencies.	RPA/PPM	Staff; July/June FY 21-22
4.	SR2S: Carry out Safe Routes to School Program (advocate policies and support projects/programs consistent with SR2S goals). Participate in SR2S Countywide Task Force. Assist stakeholders in using HCAOG's SR2S Toolkit.	RPA/PPM	Staff; July/June FY 21-22
5.	Data: Assist local jurisdictions in collecting data for proposed projects in adopted regional plans. Develop methodology for collecting local/regional transportation data (note: <i>if grant funds are awarded, VMT methodology will be covered by Work Element 16</i>).	RPA/PPM	Staff; July/Dec 21
6.	RTP Update: Adopted RTP VROOM (December 2021) and EIR.	RPA	Staff; July/Dec 21
7.	Admin: Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff; July/June FY 21-22

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 8 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 9 -12.

Agency	Total Costs			
	LTF	PPM	RPA	
HCAOG Staff - RTP			58,760	65,760
Update/outreach	-	7,000	61,200	68,200
Data collection, bike/walk audits (staff and/or consultant)	-	10,000		10,000
Public education and outreach materials (books, outreach materials, PSA/media ads, social media, website), Travel event costs, Love to Ride Website	-	5,000		5,000
Total	-	\$22,000	\$58,760 \$61,200	\$80,760 \$83,200

SUB-WORK ELEMENT 11.1: RTP SUB-WORK ELEMENT UPDATE

Purpose Statement:

In updating the RTP (*VROOM: Variety in Rural Options of Mobility*) HCAOG will put significant work into proactively and fully coordinating and collaborating with concurrent local planning efforts, such as the County's "Climate Action Plan", and Caltrans District 1's "Active Transportation Plan", among others. A comprehensive public participation program will be conducted to maximize community outreach and stakeholder engagement. The outreach will provide opportunities for public education in topics ranging from transportation and land use planning to pedestrian safety to equity and disadvantaged communities.

Previous:

In FY 2020-21 HCAOG was allocated RPA Discretionary Grant funds to assist in the public outreach, environmental review pursuant to the California Environmental Quality Act, and to create mapping exhibits for the RTP. A consultant was retained to assist in creating and executing a public outreach for the RTP update.

Task Products:

1. Outreach materials, media ads, correspondence
2. GIS maps, drafts and final
3. CEQA documents/Final Reports
4. Quarterly reports/invoices
5. Staff reports

Task	Funding	Schedule
1. Conduct outreach and develop material/media for public and agency review and comments.	RPA Grant	Staff; Through Dec 21
2. GIS Mapping for RTP Figures	RPA Grant	Consultant; Through Dec 21
3. Prepare Final environmental impact assessment (CEQA)	PPM/RPA Grant	Consultant; Through Dec 21
4. fiscal and project management	PPM/RPA Grant	Staff; July/June FY 21-22
5. Staff reports	PPM/RPA Grant	Staff; As Needed

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 and 2 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 9 -12.

Agency	Funding Source				Total Costs
	LTF	PPM	RPA Grant	RPA	
HCAOG Staff and Consultant engagement, mapping, Project and fiscal management	-	21,358	33,600 16,388		33,600 37,746
Consultant for EIA/CEQA			26,400 69,500		26,400 69,500
Total		\$21,358	\$60,000 \$85,888		\$60,000 \$107,246

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 and Ongoing Future Years' Work:

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;
- ✓ Renew Remix License.

Task Products:

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

Task	Funding	Schedule
1. Review prior year transit needs assessment; collect census data and reports.	RPA	Staff; July/Dec FY 21-22
2. Coordinate with local and tribal governments, gather public information and comments.	RPA	Staff; On-going FY 21-22
3. Provide draft and final Report of Findings to transit operators and SSTAC for review.	RPA	Staff; Jan/Feb FY 21-22
4. Remix license	RPA	Staff; Annually FY 21-22
5. Prepare staff report; present to HCAOG Board	RPA	Staff; As-needed FY 21-22

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 9 -12.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	-	-	25,700	25,700
			18,000	18,000
Remix license	-	-	14,500	14,500
			15,000	15,000
Newspaper publications, public outreach, survey	-	-	4,500	4,500
			2,000	2,000
Total	-	-	\$44,700	\$44,700
			\$35,000	\$35,000

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.

Previous and Ongoing Future Years' Work:

The TDP was last updated during the 2017-18 fiscal year. This update will cover the five-year period 2021/22 – 2026/2027. 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 will begin the process of updating the TDP this fiscal year, with the final products being continued in the FY 2022-23 OWP.

- ✓ Research TDP requirements, Apply for Sustainable Communities Transportation Grant
- ✓ Develop Request for Proposals (RFP) and distribute to transportation planning consultant firms.
- ✓ Review proposals, coordinate selection committee, present representation to HCAOG Board, prepare and administer contract.

Task Products:

1. Prior Reports and data, grant application
2. RFP, record of firms, advertising
3. Proposals, scoring matrix, contract

Task	Funding	Schedule
1. Review prior year TDP's, research requirements, grant application	LTF	Staff; Oct-Jan FY 21-22
2. Develop RFP		Staff; Jan FY 21-22
3. Review, score proposals and develop contract		Staff; Jan/Feb FY 21-22
4. Prepare staff report; present to HCAOG Board		Staff; As-needed FY 21-22

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	3,000	-		3,000
Total	\$3,000	-		\$3,000

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* designates 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 requires the state board to ensure that statewide greenhouse gas emissions are reduced to 40% below the 1990 level by 2030.

Previous:

Throughout FY 20-21 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.

Ongoing Future Years' Work:

- ✓ Attend meetings with California Coastal Commission regarding Sea Level Rise;
- ✓ Research usage of E-Vehicles for impact on global climate change;
- ✓ Follow California Air Resources Board and actions;
- ✓ Attend meetings with regional and state agencies preparing Climate Action Plans;
- ✓ Outreach efforts, education and public engagement

Task Products:

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

Task		Funding	Schedule
1.	Research mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level.	RPA	Staff; On-going FY 21-22
2.	Follow California Air Resources Board actions, reports, and meetings.	RPA	Staff; On-going FY 21-22
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 FY 21-22
4.	Attend meetings and workshops.	RPA	Staff; On-going FY 21-22
5.	Prepare staff reports.	RPA	Staff; On-going FY 21-22

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 9 -12.

Agency	Funding Source			Total Costs
	LTF	PPM	RPA	
HCAOG Staff	-	-	4,900	4,900
Total	-	-	\$4,900	\$4,900

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 2021-22 Fiscal Year.

Previous and Ongoing Future Years' Work:

- ✓ Project management; invoices, quarterly reports
- ✓ Meetings with HCAOG Committees and entities;
- ✓ Review existing pavement conditions/ PCI calculations,
- ✓ Data collection;
- ✓ Regional Pavement Management Program (PMP) Reports

Task Products:

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

	Task	Funding	Schedule
1.	Send out RFP, Consultant Selection, Enter into Contract, Project and fiscal management/oversight	PPM	Staff; July/June FY 21-22
2.	Evaluate pavement conditions/PCI calculations; analyze budgets, draft and final reports.	CRRSAA/ PPM	Consultant; Sept/June FY 21-22
3.	Presentation to TAC and HCAOG Board	RPA/PPM	Staff, Consultant; As-needed FY 21-22
4.	Prepare staff reports for HCAOG Board and TAC	RPA/PPM	Staff; As-needed FY 21-22
Notes: Agency responsibility, funding, and schedule:			

This work element will be fully funded with PPM funds.

Agency	Funding Source			Total Costs
	CRRSAA	PPM	RPA	
HCAOG Staff	-	17,600	7,000	17,600 7,000
Consultant	33,000	69,000 136,200	-	69,000 169,200
Total	\$33,000	\$86,600 \$136,200	\$7,000	\$86,600 \$176,200

WORK ELEMENT 16:

Nothing programmed under this work element.

WORK ELEMENT 17: HUMBOLDT COUNTY BIKE & TRAILS MAP & APP

Purpose Statement:

This project is a collaborative effort with the Redwood Community Action Agency (RCAA). The goal of the Humboldt County Online Trails Map project is to create and sustain an online web map that will display bicycle lanes and trails, as well as hiking trails, throughout Humboldt County. The service will be embeddable in various other services, potentially including the HCAOG website or sister domain, and an online application for popular smartphones. The digital map will increase awareness and accessibility to the active transportation network. All goals of the Humboldt County Regional Transportation Plan (RTP), Variety in Rural Options of Mobility (VROOM), including the objectives of having a more balanced mode share, complete streets, economic vitality, efficient and viable transportation system, environmental stewardship, equitable and sustainable use of resources, and safety are touched on by this project.

Previous Years Work:

In FY 2020-21 HCAOG entered into a contract with Planwest Partners Inc. to complete the Bike & Trails Map App. The project was extended (through a contract addendum) with the project scheduled to be completed during the 21-22 fiscal year.

Ongoing Future Years' Work:

- ✓ Fiscal oversight
- ✓ Preliminary research with coordination with RCAA (FY 2016-17);
- ✓ Research online interfaces for maps, gather costs;
- ✓ Compile data on existing facilities, trails and transportation routes;
- ✓ Public outreach and input;
- ✓ Create and research online web for website and smartphone apps;
- ✓ Publish and Advertise website applications;
- ✓ Fiscal oversight.

Task Products:

1. Invoices, quarterly reports
2. Preferred online interface
3. GIS files, maps and markups
4. GIS files, maps and markups
5. Web-map
6. Online map and app, search engine and social media ads
7. Agendas and meeting records

Task	Funding	Schedule
1. Fiscal and consultant management	LTF	Staff; On-going FY 21-22
2. Create and beta test online web that can be embedded into websites and smartphone apps.		Staff/RCAA; Consultant Through September 2021
3. Publish and advertise the website and applications.		Staff/RCAA; Dec 2021
4. Prepare staff reports for HCAOG Board and committee meetings.		Consultant/Staff;/ October 2021-22

Preliminary research was completed in the 2016-17 OWP. RCAA has leveraged \$6,450 to assist in this effort.

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 7 are eligible activities as they are associated with the following sections:

1. Regional Coordination and Consultation; 2. Public and Stakeholder Engagement; and
4. Transportation Modeling/Visualization Tools

For reference, Appendix A has been included in this document on pages 9 -12.

Agency	Funding Source			Total Costs
	LTF	RPA		
HCAOG Staff	2,480			2,480
Consultant	8,720			8,720
Total	\$11,200			\$11,200

WORK ELEMENT 18:

Nothing programmed under this work element

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 and Ongoing Future Years' Work:

- ✓ 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

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.

Ongoing and future years' work: Ongoing and future work will involve tasks for providing jurisdictions and other local agencies with technical assistance, planning, temporary staffing, or consultant needs associated with updating local planning and zoning documents, expediting application processing, and other actions to accelerate additional housing production. HCD will administer a total of \$ \$785,186 in one-time funding to the region.

Task	Funding	Schedule
1. Outreach, education, and information sharing, coordinate with cities and County staff.	REAP Grant	Staff; July/Oct FY 21-22
2. Assist cities and county with developing, adopting, certifying, and implementing the regional Climate Action Plan.	REAP Grant	Staff; July/Dec FY 21-22
3. Identify and disseminate current best practices that promote sufficient supply of housing affordable to all income levels.	REAP Grant	Staff; July/Jan FY 21-22
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 21-22

- | | | |
|---|------------|------------------------------|
| 5. Administer suballocation grants/fiscal oversight | REAP Grant | Staff; July/June
FY 21-22 |
| 6. Prepare staff reports for HCAOG Board and Committees | REAP Grant | Staff; July/June
FY 21-22 |

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	-	-	45,000	45,000
Regional entities/consultant	-	-	677,906	677,906
	-	-	701,906	701,906
Total	-	-	\$722,906	\$722,906
	-	-	\$746,906	\$746,906

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:

Action/Agency	Product(s)/Project	Completion Date
Agency: Caltrans DOTP Greater Eureka Area Modeling Group	Traffic Modeling Products for the Greater Eureka Area	Ongoing
Agency: Caltrans DOTP	District 1 Bike and Pedestrian Plan	FY 2020-21
Agency: Caltrans	Annie and Mary Trail Project - Glendale to Blue Lake	Ongoing
Agency: Caltrans	US Bike Route 95- US Route 101 corridor in Humboldt County. A 450-mile segment of the US Bike Route 95 corridor to become part of a nation-wide bicycling network.	FY 2020-21
Agency: Caltrans	Non-Motorized Traffic Census – Regular count schedule that collects data from non-motorized users on a rotating, three-year basis. Multiple locations within Mendocino County are scheduled for collection.	Annually
Agency: Caltrans	District 1 Climate Adaptation Plan for the Eureka-Arcata Corridor (Highway 101).	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
ATP	Active Transportation Program
CALCOG	California Association of Councils of Governments
Caltrans	California Department of Transportation
CPG	Consolidated Planning Grant
CTC	California Transportation Commission
DOT	Department of Transportation
ETS	Eureka Transit Service
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
HCAOG	Humboldt County Association of Governments
HSU	Humboldt State University
HSIP	Highway Safety Improvement Program
HTA	Humboldt Transit Authority
HVTC	Hoopa Valley Tribal Council
ITS	Intelligent Transportation System
LCTOP	Low Carbon Transit Operations Program
LTF	Local Transportation Fund
MAP-21	Moving Ahead for Progress in the 21 st Century Act
MFTA	Master Fund Transfer Agreement
MOU	Memorandum of Understanding
NCRA	North Coast Railroad Authority
NSSR	North State Super Region
ORIP	Office of Regional Interagency Planning

OWP	Overall Work Program
PAC	Policy Advisory Committee
PMS	Pavement Management System
PPM	Project, Planning, and Monitoring
PSA	Public Service Announcement
PSR	Project Study Report
RCTF	Rural County Task Force
RFP	Request for Proposal
RIP	Regional Improvement Program
RPA	Rural Planning Assistance
RSTP	Regional Surface Transportation Program
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
RTS	Redwood Transit System
SAFE	Service Authority for Freeway Emergencies
SB	Senate Bill
SCC	Service Coordination Committee
SHA	State Highway Account
SHOPP	State Highway Operation and Protection Program
SPR	State Planning and Research
SR	State Route
SSTAC	Social Service Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
TAC	Technical Advisory Committee
TAM	Transit Asset Management
TDA	Transportation Development Act

TABLE 1: FISCAL YEAR 2021-22 BUDGET

Expenditures	Amendment #1	Final	Draft	Prior Year
	FY 2021-22	FY 2021-22	FY 21-22	FY 2020-21
Salary/Benefits	720,680	696,466	677,930	635,245
Direct Costs (Table 2)	1,622,437	1,437,340	1,433,876	1,090,632
Overhead Costs (Table 3)	95,100	95,100	95,100	95,100
Total	2,438,217	2,228,906	2,206,906	1,820,977
Revenues	Amendment #1	Final	Draft	Prior Year
	FY 2021-22	FY 2021-22	FY 21-22	FY 2020-21
LTF Administration	511,074	472,000	450,000	500,593
Rural Planning Assistance (RPA)	337,000	337,000	337,000	337,000
RPA FY 2020-21 <i>Carryover</i>	5,492	-	-	63,645
RPA Grant FY 2020-21 <i>Carryover</i>	85,888	60,000	60,000	117,217
STIP Planning Funds (PPM)	100,000	100,000	100,000	155,000
PPM FY 2020-21 <i>Carryover</i>	125,858	44,000	44,000	12,310
REAP Grant (<i>carryover</i>)	746,906	722,906	722,906	56,503
SAFE	493,000	493,000	493,000	493,000
CRRSAA Funds	33,000	-	-	-
Total	2,438,217	\$ 2,228,906	2,206,906	1,735,268

TABLE 2: DIRECT COSTS

		Amendment #1	Final	Draft
		FY 2021-22	FY 2021-22	FY 2021-22
1	SAFE Program	466,335.00	473,700.00	475,772.00
2	Regional Planning & Intergovernmental Coordination		-	1,000.00
3	OWP Programming		-	-
4	Planning Programming State Funds	9,500.00	12,000.00	13,160.00
5	Project Delivery and Oversight		-	-
6	Overhead Costs	99,942.00	72,300.00	70,000.00
7	Research, Collaboration/Transp Planning Grant Dev		2,500.00	2,500.00
8	Public Outreach	4,600.00	3,900.00	3,900.00
9	Training	3,000.00	3,582.00	3,660.00
10	TDA Fund Management	55,000.00	55,000.00	54,000.00
11	Regional Transportation Plan	15,000.00	15,000.00	17,686.00
11.1	RTP Sub-Work Element	69,845.00	26,000.00	26,373.00
12	Unmet Transit Needs	17,000.00	19,000.00	19,000.00
13	Transit Development Plan Update		-	
14	Global Climate Change - Sea Level Rise		-	-
15	Pavement Management Program	169,500.00	68,900.00	68,900.00
16	<i>Unassigned</i>		-	
17	Humboldt County Bike & Trail Map App	8,720.00	-	
18	<i>Unassigned</i>		-	
19	Regional Housing Planning (AB 101 - SB 102)	703,995.00	685,458.00	677,925.00
	-		-	
		\$ 1,622,437.00	\$ 1,437,340.00	\$ 1,433,876.00

TABLE 3: OVERHEAD COSTS

FY 2021-22	Final	Prior Year
	FY 21-22	FY 2020-21
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
Total WE 5	95,100	95,100

TABLE 4: BUDGET SUMMARY TABLE

Amendment #1 (October 2021)

Humboldt County Association of Governments Summary of Revenue and Expenses by Work Element FY 2021-2022													
Amendment #1 Draft FY 2021-22													
		LTF	PPM	FY 21-22 RPA	RPA Grant FY 20-21 Carryover	REAP Grant	CRRSAA	SAFE	Total	Burden Rate Costs	Direct Costs	WE 5 LTF Overhead Expenses	Total Costs
1	SAFE Program							491,000	491,000	22,642	466,335		488,977
2	Regional Planning & Intergovernmental Coordination	1,000		103,600					104,600	104,885	-		104,885
3	OWP Programming	3,800		55,000				2,000	60,800	61,345	-		61,345
4	Planning Programming State Funds	4,000		40,700					44,700	35,191	9,500		44,691
5	Project Delivery and Oversight		14,300						14,300	16,786	-		16,786
6	Overhead Costs	378,273							378,273	181,275	99,942	95,100	376,317
7	Research, Collaboration/Transp Planning Grant Dev	4,000		17,000					21,000	19,499	-		19,499
8	Public Outreach		10,900	18,092					28,992	26,711	4,600		31,311
9	Training		21,100						21,100	19,839	3,000		22,839
10	TDA Fund Management	105,800							105,800	46,470	55,000		101,470
11	Regional Transportation Plan		22,000	61,200					83,200	67,754	15,000		82,754
11.1	RTP Sub-Work Element		21,358		85,888				107,246	38,504	69,845		108,349
12	Unmet Transit Needs			35,000					35,000	18,740	17,000		35,740
13	Transit Development Plan Update	3,000							3,000	2,706			2,706
14	Global Climate Change - Sea Level Rise			4,900					4,900	6,583	-		6,583
15	Pavement Management Program		136,200	7,000			33,000		176,200	6,667	169,500		176,167
16	Unassigned								-	-	-		-
17	Humboldt County Bike & Trails Map & App	11,200							11,200	2,172	8,720		10,892
18	Unassigned								-	-	-		-
19	Regional Housing Planning (AB 101 - SB 102)					746,906			746,906	42,911	703,995		746,906
									-	-	-		-
	Sub-Total	511,073	225,858	342,492	85,888	746,906	33,000	493,000	2,438,217	720,680	1,622,437	95,100	2,438,217
	FY 21-22 Funds	450,000	100,000	337,000		722,906	33,000	493,000	2,135,906				
	Estimated FY 20-21 Carryover	22,000	44,000		60,000				126,000				
	Actual Carryover	61,074	125,858	5,492	85,888	24,000.0	-	-	302,311				
	Total	\$ 511,074	\$ 225,858	\$ 342,492	\$ 85,888	\$ 746,906	\$ 33,000	\$ 493,000	\$ 2,438,217				

Budget adopted May 2021

Humboldt County Association of Governments												
Summary of Revenue and Expenses by Work Element												
FY 2021-2022												
Final Draft FY 2021-22												
		LTF	PPM	FY 21-22 RPA	RPA Grant FY 20-21 Carryover	REAP Grant	SAFE	Total	Burden Rate Costs	Direct Costs	WE 5 LTF Overhead Expenses	Total Costs
1	SAFE Program						490,000	490,000	16,182	473,700		489,882
2	Regional Planning & Intergovernmental Coordination	1,000		103,600				104,600	105,724	-		105,724
3	OWP Programming	3,800		55,000			3,000	61,800	61,940	-		61,940
4	Planning Programming State Funds	4,000		36,440				40,440	26,846	12,000		38,846
5	Project Delivery and Oversight		14,300					14,300	14,987	-		14,987
6	Overhead Costs	359,200						359,200	191,135	73,510	95,100	359,745
7	Research, Collaboration/Transp Planning Grant Dev	4,000		17,000				21,000	18,750	2,500		21,250
8	Public Outreach			16,600				16,600	12,877	3,900		16,777
9	Training		21,100					21,100	18,113	3,582		21,695
10	TDA Fund Management	100,000						100,000	44,094	55,000		99,094
11	Regional Transportation Plan		22,000	58,760				80,760	63,809	15,000		78,809
11.1	RTP Sub-Work Element				60,000			60,000	34,123	26,000		60,123
12	Unmet Transit Needs			44,700				44,700	26,208	19,000		45,208
14	Global Climate Change - Sea Level Rise			4,900				4,900	4,945	-		4,945
15	Pavement Management Program		86,600					86,600	18,094	68,900		86,994
19	Regional Housing Planning (AB 101 - SB 102)					722,906		722,906	37,427	685,458		722,885
	Sub-Total	472,000	144,000	337,000	60,000	722,906	493,000	2,228,906	695,256	1,438,550	95,100	2,228,906
	FY 21-22 Funds	450,000	100,000	337,000		722,906	493,000	2,102,906				
	FY 20-21 Carryover	22,000	44,000		60,000			126,000				
							-	-				
	Total	\$ 472,000	\$ 144,000	\$ 337,000	\$ 60,000	\$ 722,906	\$ 493,000	\$ 2,228,906.00				

*Work elements in red received additional LTF funds.