



Overall Work Program & Budget

FY 2024-25

ADOPTED - APRIL 2024

AMENDMENT #1 - AUGUST 2024

[AMENDMENT #2 - DECEMBER 2024](#)

RESOLUTION 24-[17 22](#)

Humboldt County Association of Governments
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HCAOG

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HCAOG Mission

Statement

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

FY 2024-25 Overall Work Program (OWP) & Budget [Amendment #2](#)
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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 within the County of Humboldt. Our member agencies include the County of Humboldt, Cities of Arcata, Blue Lake,

Eureka, Ferndale, Fortuna, Rio Dell, and Trinidad. The RTPA boundaries include the whole of Humboldt County (see Figure 1).

Land Acknowledgement:

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

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

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

Regional Overview

What is now known as Humboldt County is the unceded traditional territories and current homelands of several indigenous nations including the Karuk, Hupa, Wiyot, Yurok, Tsugwe, Chilula, Chimariko, Lassik, Mattole, Nongatl, Sinkyone, Wailaki, and Whilkut people. 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.

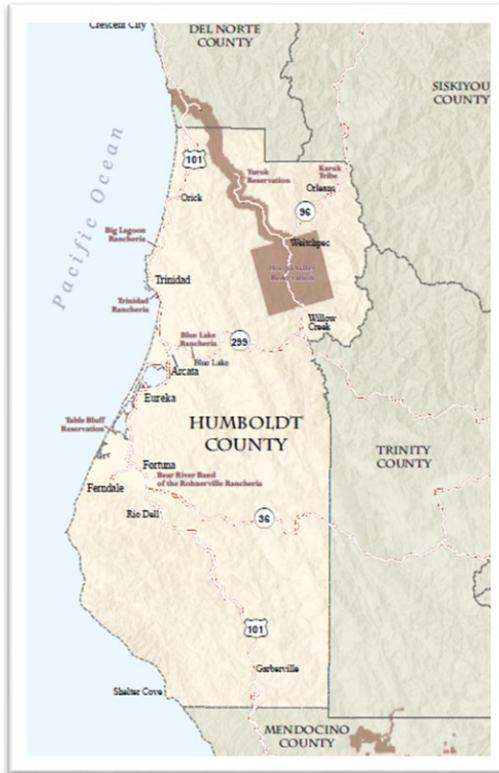


Figure 1.

Humboldt County is a geographically diverse region located in northwestern California. The County encompasses 3,500 square miles of forested mountains, river valleys, coastal terraces, agricultural lands and coastline. The Pacific Ocean forms the western border of Humboldt County and Del Norte County borders the north. The eastern border meets mountainous Trinity and Siskiyou Counties, and Mendocino County's coastal mountains and valleys border the south.

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

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

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

Humboldt County's population is approximately 135,000. 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 310 residents to Eureka's nearly 27,000 residents. No community within the County has a population large enough to meet the urbanized metropolitan criteria as defined by the U.S. Census Bureau. Population-wise Humboldt has experienced slow to negative growth over the last few years.

Humboldt County has a population density of approximately 38 people per square mile. For comparison, the population density for the state of California is 239 people per square mile. Most of the population in the county is in the low-lying coastal areas surrounding Humboldt Bay, as well as along the Eel and Mad River basins. The highest population and employment densities are in Eureka and Arcata, 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.

The number of households has remained relatively stable at approximately 54,500 households. The median income is \$57,881, well below the statewide median of \$92,000. As a result of this low median income, 18% of our community lives in poverty. Most households own at least one vehicle, reflected by commute types as over 70% of households drive alone for their commute. For unmet needs in the county, there are relatively high percentages of people with disabilities, people living in poverty, and people over 65. There are lower percentages of people without access to a vehicle. The average commute time is approximately 19 minutes.

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

Although population growth has been slow or declining for decades there are many factors on the horizon that could drive faster growth in Humboldt County. Humboldt State University became California's third polytechnic university, now Cal Poly Humboldt. Cal Poly Humboldt expects to double enrollment from current numbers in the next seven years, although it has been off to a slow start. Additionally, the off-shore wind industry will be drastically changing Humboldt Bay Harbor with the development of a heavy lift marine terminal that could service all of the west coast off-shore wind lease areas. In January 2024 the Humboldt Bay Harbor and Recreation District received a federal grant of more than \$400 million to develop the terminal. Humboldt's temperate climate and low fire hazards in our coastal areas, coupled with advancements in our internet service is making Humboldt an ideal home for climate refugees and remote workers. HCAOG, our member jurisdictions, and community partners are planning and preparing for this growth.

HCAOG History and Roles

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

Effective January 1, 1986, the California State Legislature authorized counties to form or designate a Service Authority for Freeway Emergencies (SAFE). In 1993, pursuant to Section 2550 of the Streets and Highway Code, the County and cities designated HCAOG as the SAFE agency in Humboldt County. The operation of the SAFE program is funded by a \$1.00 yearly fee on vehicle registrations in Humboldt County assessed through the Department of Motor Vehicles. SAFE's responsibilities are primarily to plan, implement, and maintain an emergency call box system. In 2014, the HCAOG Board contracted with the CHP for dispatch services and supplemental patrols on State Highways 36 and 96. The SAFE program also supplements patrols on the Arcata - Eureka Safety Corridor, however due to staffing levels at the Eureka Police Department they have not been able to provide supplemental support in over a year. In 2021, HCAOG SAFE adopted the SAFE Strategic Plan. Implementation of the strategic plan includes removing underutilized call boxes and adding satellite call boxes along Highways 36 and 96. There are approximately 55 call boxes on Highways 101 and 299. ADA upgrades were completed on these call boxes in 2022 and 22 additional satellite call boxes, primarily on Highways 36 and 96, are in the process of being installed.

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 Global Warming Solutions Act (AB 32, 2006), the California Sustainable Communities Strategy (SB 375, 2008), and the California Complete Streets Act (AB 1358, 2008).

Transportation Needs, Priorities, Goals, and Issues

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

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

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

access, shared mobility services); and by indirectly cutting health care costs due to more active transportation or less transportation-related pollution, and by reducing consumption of foreign oil.

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

Equity

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

To that end, HCAOG firmly embraces racial equity, inclusion, and diversity. These values are foundational to achieving our vision of a cleaner, safer, more accessible, and more connected future. We will be part of the solution. We will promote policies and programs that reflect principles of diversity, equity, and inclusion, and will work with stakeholders to identify areas of improvement.

Safe and Sustainable Transportation Targets

Addressing the climate crisis and developing strategies to reduce greenhouse gas emissions from the transportation sector is a major focus of HCAOG activities. Major efforts include promoting

active transportation, increasing transit ridership, encouraging the switch to electric vehicles, and supporting land use policies that achieve GHG reduction goals.

Safety

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

Road Conditions and Maintenance (Fix-it First)

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

Local roads suffer from deferred maintenance. Based on the 2022 Pavement Management Program the average County wide pavement condition index (PCI) on local roads was found to be 53 where the statewide average PCI is 66. The Humboldt County region's road network (including county, cities, and tribal roads) has an asset value of \$1.55 billion. To keep this investment in good condition over the next 10 years \$852.7 million would be required. Current municipal budgets provide for only approximately \$82 million over the next 10 years.

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. Though some rural communities such as Bridgeville and Fieldbrook lack the population density to support public transportation, other rural communities such as Orleans, Weitchpec, and Hoopa have had public transportation restored allowing the population to access basic needs such as shopping, 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 individuals earning lower incomes.

Local public transit services are provided through the Humboldt Transit Authority (HTA) operating the Redwood Transit System, Eureka Transit Service, Southern Humboldt Intercity, and Willow Creek Intercity (WCT). In 2023 the City of Arcata began contracting with HTA to operate the Arcata & Mad River Transit Service along with the maintenance and dispatching that has traditionally been contracted to HTA. The City of Fortuna operates Fortuna Transit for people 50 years of age or older or people with a disability. CAE operates the Dial-A-Ride paratransit system. A pilot is currently underway allowing intermingled on-demand microtransit trips requested from the general public. This microtransit service provides a connection to Eureka for residents of Manila. Additional microtransit pilot programs are planned in McKinleyville. In October 2023, the Blue Lake Rancheria ceased operating their Transit System. HTA added two

stops in Blue Lake to the WCT route as a temporary measure, however there is an unmet need for transit service from Blue Lake to Glendale.

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). In January 2024 HTA began operating the ~~Redwood Coast~~North State Express route, connecting Eureka to Ukiah (Mendocino County) and enabling public transit connecting from Crescent City to Santa Rosa.

HCAOG works closely with transit operators to assess transit needs and to obtain funding necessary for operational and capital needs. HCAOG solicits public input on transit needs through the annual Unmet Transit Needs process and the preparation of various short and long-range transit plans including the Coordinated Plan (2021) and the Transit Development Plan (TDP) 2023-2028. The TDP lays out service improvements to grow ridership, such as a new express route from Cal Poly Humboldt to Eureka. Unmet needs include restoring RTS service to an earlier morning and later evening run, adding later night Saturday service, Sunday fixed route transit services, and increased frequency.

The COVID-19 pandemic caused ridership to plummet by approximately 70%. Ridership has somewhat recovered in the years since, but not to pre-pandemic levels. Increasing ridership to baseline levels and beyond will be a focus over the next few years.

State Transportation Improvement Program (STIP)

Every odd numbered year HCAOG prepares a Regional Transportation Improvement Program (RTIP) which puts forward important regional projects for inclusion in the STIP. These often focus on safety and active transportation. The most recent RTIP was prepared in 2023. Work to monitor and create the RTIP is included in WE 4: Planning and Programming State Funds.

Major Safety Projects

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

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

Purpose of the Overall Work Program

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

The OWP serves the following functions:

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

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

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

WE 17: Transit and Intercity Rail Capital Program (TIRCP)

This work element provides support to the TIRCP grant awarded to the Humboldt Transit Authority for expanding transit services and introducing zero-emission fleets on California's North Coast project. HCAOG tasks include grant management and community outreach. HCAOG will be managing a marketing consultant to market transit as part of the effort to increase ridership.

WE 18: SB 125 Formula Based TIRCP and ZETCP (Zero Emission Transit Capital Program)

SB 125 guides statewide distribution of \$4 billion in General Funds through TIRCP on a population-based formula to regional transportation planning agencies, which have the flexibility to use the money to fund transit operations or capital improvements. The budget also establishes the \$1.1 billion Zero-Emission Transit Capital Program, also administered by California State Transportation Agency (CalSTA), to be allocated to regional transportation planning agencies on a population-based formula and another formula based on revenues to fund zero-emission transit equipment and operations. Over a 4-year period approximately \$16.9 million will come to the region. HCAOG's role is to administer these funds including preparing and submitting an allocation package to CalSTA and complete the required reporting.

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. This program has been going on for the last three years and will be ending early in FY 2024-25. Final program reports are due to HCD in August 2024.

WE 20: Humboldt Multimodal & Vibrant Neighborhoods Planning

HCAOG was awarded a Sustainable Communities Grant. This project furthers two Safe & Sustainable Transportation (SST) Targets from the RTP “Variety in Rural Options of Mobility” 2022-2042. The project will pilot a methodology to assess Low Traffic Stress (LTS) in city, county, and tribal lands and use LTS results to highlight opportune areas where low-stress, active-travel routes and infill and job/housing development can create connected, walkable communities that boost economic activity as well as a sense of place.

WE 21: REAP (Regional Early Action Planning) 2.0

HCAOG was successful in receiving approximately \$2.3 million for two projects in our region: Predevelopment funds for the We Are Up housing project and a zero-emission vehicle micro transit system, both in McKinleyville. Most of the funds are pass through funds, with HCAOG receiving a small amount for administration.

WE 22: Safe Streets and Roads for All

HCAOG was awarded a federal Safe Streets and Roads for All Planning grant for the purpose of preparing a Regional Vision Zero Action Plan and completing demonstration projects. The award will be used to develop a comprehensive safety action plan, and to pilot 12 temporary pop-up demonstrations. The success of demonstration activities will be measured using traffic cameras and other technologies to inform the development of the Action Plan. Grant funds will be used to purchase the traffic cameras.

WE 23: Siting Analysis for North State Hydrogen Fueling Stations

HCAOG was awarded a Rural Planning Assistance Discretionary Grant Award to complete the Siting Analysis for North State Hydrogen Fueling Stations project. The purpose of the project is to answer the following key questions needed to begin developing a hydrogen fueling network for transit and freight in the North State region.

- How many hydrogen fueling stations are needed to interconnect the region?
- Where should these stations optimally be placed?
- How large and what capacity should these stations be?
- Where are specific locations that could accommodate these stations based on specific criteria?

WE 24: Partnering Assess and Authorities for Comprehensive Transit (PAACT)

[PAACT was funded by a grant from the Caltrans Sustainable Transportation Planning Grant: Strategic Partnerships -Transit Program. This project will focus on building strong working relationships among HCAOG, HTA, other transit and mobility-service providers, Caltrans, local tribes, cities, and county agencies in order to plan transportation and land use together, while considering socio-economic and equity factors and funding mechanisms. Project objectives include, and are not limited to:](#)

- [Building a guided, active, working partnership forum to develop coordinated and structured decision-making on defined actions to improve the regional multimodal services network.](#)
- [Building technical capacity and inter-agency consultation processes for regional transit planning and delivery.](#)

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 Power 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) was 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 disabled 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 Native American 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. HCAOG staff participate 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 about the structure, role, constraints, and opportunities for effective regional governance.
- Coordinate transportation policy implementation with Caltrans, the California Transportation Commission, and California State Transportation Agency. California is a leader in devolving authority to make decisions at the regional level. But with that duty comes a responsibility to work with the state to assure that state goals are met.

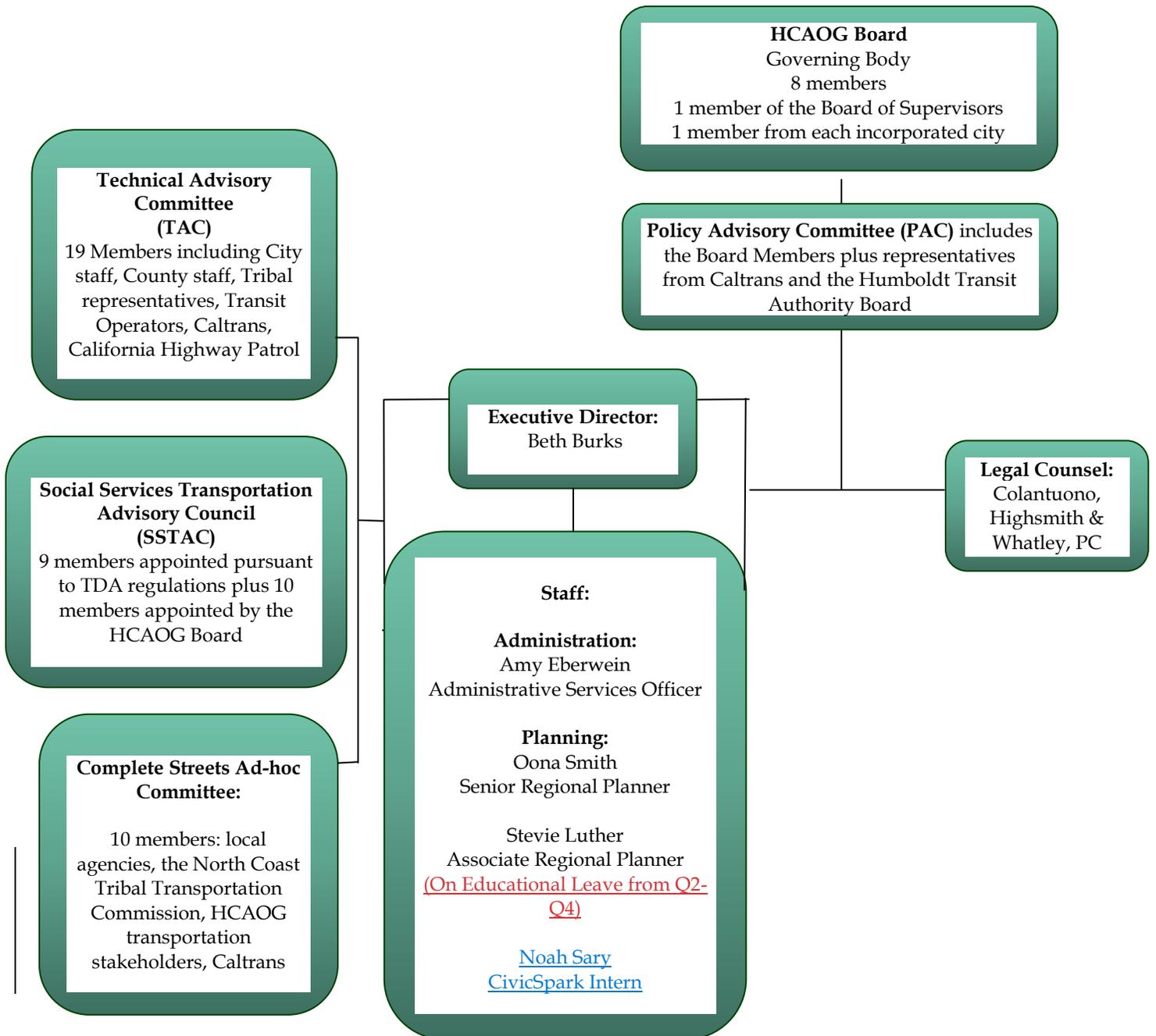
Rural Counties Task Force (RCTF)

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

North State Super Region (NSSR)

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

ORGANIZATIONAL CHART



PUBLIC PARTICIPATION PROCESS

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

HCAOG updated the Public Participation Plan (PPP) in April 2022. The PPP was updated to ensure that HCAOG's methods and practices are consistent with current best practices. HCAOG is interested in making sure that there are adequate procedures in place to engage low-income and disadvantaged groups. Public meeting formats changed substantially in response to the COVID-19 pandemic. Hybrid formats for formal meetings maximize the opportunities for participation. For outreach efforts HCAOG continues to employ a broad range of strategies to ensure maximum engagement with our community.

General strategies include but are not limited to:

- Provide timely public notice
- Hold accessible public meetings and workshops
- Produce user-friendly plans and documents
- Develop and apply visualization techniques
- Use [Facebook](#) ~~social media~~ for announcements
- Use the HCAOG website for distribution of plans, documents and announcements
- Maintain and use contact lists of interested parties
- Work with local media to encourage public awareness
- Conduct surveys
- Provide presentations to service groups and others on the role of HCAOG and current projects

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

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

HCAOG staff works closely with a number of the Native American tribal governments in the region. In 2013, the HCAOG Board adopted criteria for membership on the Board. Interested parties, including a Joint Powers Agency formed by tribes, have an opportunity to obtain a seat on the HCAOG Board through adherence to the adopted criteria. HCAOG endeavors to enlist tribal involvement through outreach efforts by encouraging membership and participation with HCAOG committees, projects, and activities, in addition to attending meetings, workshops and activities sponsored by the Tribes.

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 | | OWP Work Elements | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|--|-------------------|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| a. | Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. | | X | X | X | X | | X | X | X | X | X | | X | X | | | X | X | X | | | X | | X |
| b. | Increase the safety of the transportation system for motorized and non-motorized users. | X | X | X | X | X | | X | X | X | X | X | | X | X | X | X | X | | X | | X | | | X |
| c. | Increase the security of the transportation system for motorized and non-motorized users. | X | X | X | X | X | | X | X | X | X | X | | | X | X | X | X | | X | | X | | | |
| d. | Increase the accessibility and mobility of people and for freight. | | X | X | X | X | | X | X | X | X | X | | X | X | X | X | X | X | X | X | X | | X | |
| e. | Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns. | | X | X | X | X | | X | X | X | X | X | | X | X | X | X | X | X | X | X | X | | X | |
| f. | Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight. | X | X | X | X | X | | X | X | X | X | X | | X | X | X | X | X | | X | X | X | X | | X |
| g. | Promote efficient system management and operation. | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | X | X | X | X | |
| h. | Emphasize the preservation of the existing transportation system. | | X | X | X | X | | X | X | X | X | X | X | X | X | X | X | X | | | | | | | |
| i. | Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater and reduce or mitigate stormwater impacts of surface transportation. | | | X | X | X | | X | X | X | | X | X | | | X | | | | | | | | | |
| j. | Enhance travel and tourism. | X | X | X | X | | | X | X | X | X | X | | X | X | X | X | X | | X | X | X | X | | |

SUMMARY OF FUNDING NEEDS

The draft FY 2024-25 Overall Work Program requires total funding of ~~\$4,459,145~~ 5,143,134 which will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), State Transit Assistance (STA) Funds, Planning Programming and Monitoring (PPM) funds, Regional Early Action Plan (REAP) Grant, REAP 2.0 Grant, Transit and Intercity Rail Capital Program (TIRCP) competitive grant, SB 125 Formula TIRCP and Zero Emission Transit Capital Program (ZETCP), Sustainable Transportation Planning Grant, Rural Planning Assistance Discretionary Grant, and a federal Safe Streets and Roads for All 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 approach 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, the 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 REVIEW

The commitment from local and regionally administered funding sources for the FY 2024-25 OWP totals ~~\$718,446~~ 882,747 (~~16~~ 17%)

| | | | |
|--|--|--------------------------------------|---|
| Local and Regionally Administered | LTF | 464,300 | <p>The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales, and transit performance.</p> <p>FY 2024-25: \$464,300</p> |
| | SAFE | 215,500 <u>319,300</u> | <p>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.</p> <p>FY 2024-25: \$215,500 <u>319,300</u></p> |
| | Local Match Regional Entities (STPG WE 20) | 38,646 | <p>Regional entities will be providing a local match for WE 20: STPG Humboldt Multimodal & Vibrant Neighborhoods Planning.</p> <p>FY 2024-25: \$38,646</p> |
| | <u>Local Match Regional Entities (PAACT WE 24)</u> | <u>60,500</u> | <p><u>Regional entities will be providing a local match for WE 24: STPG Partnering Assets and Authorities for Comprehensive Transit.</u></p> <p><u>FY 2024-25: \$8,000</u></p> <p><u>Future FY's: \$52,500</u></p> |

The commitment from State funding sources for the FY 2024-25 OWP totals ~~\$737,000~~ 799,237 (~~17~~ 16%)

| | | | |
|--------------|---------------------------------|--------------------------------------|--|
| State | PPM | 100,000 <u>117,373</u> | <p>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.</p> <p>FY 2024-25: \$100,000 <u>117,373</u></p> |
| | Carbon Reduction Program | 300,000 | <p>The CRP is a new funding source that was created through the Infrastructure Investment and Jobs Act (IIJA) and makes funding available for projects that support the "Three Pillars" which are zero-emission vehicles and infrastructure, active transportation, and rail and transit. The total CRP funds for our region over a 5-year period is \$1,255,104, with \$499,077 available for immediate programing.</p> |

| | | | |
|--|---------------------|--------------------------------------|---|
| | | | For an initial project under the CRP HCAOG will be hiring a consultant to prepare a regional zero emission fleet transition plan that will include a plan for each jurisdiction. FY 2024-25: \$300,000 |
| | RPA | 337,000 <u>362,457</u> | Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2024-25: \$337,000 <u>362,457</u> |
| | <u>CRRSAA (PPM)</u> | <u>19,407</u> | <u>CRRSAA (PPM) carryover from previous fiscal year will fund Tribal pavement management program activities.</u> <u>FY 2024-25: \$19,407</u> |

The commitment from Grant funding sources for the FY 2024-25 OWP totals ~~\$3,003,699~~ 3,461,150 (67%)

| | | | |
|--------|-------------------------------------|--------------------------------------|--|
| Grants | Sustainable Communities (STP) Grant | 241,932 <u>275,621</u> | HCAOG was awarded a Sustainable Transportation Planning Grant (a competitive grant program administered by Caltrans) to complete the Humboldt Multimodal and Vibrant Neighborhoods Planning project. The project will occur over 3 years. FY 2024-25: \$241,932 <u>275,621</u> |
| | TIRCP/HTA Grant | 193,550 <u>175,226</u> | Transit and Intercity Rail Capital Program (TIRCP): The Humboldt Transit Authority (HTA) was awarded grant funds to expand transit service, introduce zero-emission fleet, build a hydrogen transit station and housing center in downtown Eureka. HCAOG will be assisting with the coordination and outreach for the project. FY 2024-25: \$ 193,550 <u>175,226</u> |
| | SB 125 Formula TIRCP/ ZETCP | 9,382 <u>5,109</u> | SB 125, approved with the Budget Act of 2023, is a new program that provides formula funding to be administered by RTPA's for transit operations and capital projects that will help to increase ridership and reduce greenhouse gas emissions. Approximately \$16.9 million will come to the region over a 4-year period, with a maximum of 5% set aside for HCAOG to use for administration. FY 2024-25: \$ 9,382 <u>5,109</u> |
| | REAP 1.0 | 368,000 <u>347,859</u> | 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 2023-24 Carryover: \$ 368,000 <u>347,859</u> |
| | REAP 2.0 | 1,731,835 <u>1,731,835</u> | REAP 2.0 was a competitive grant program focused on funding transformative projects that created infill housing, incorporated transit and reduced vehicle miles traveled. HCAOG was successful in receiving approximately \$2.7 million for two projects in our region: Predevelopment funds for the We Are Up housing project and a zero-emission vehicle micro transit system, both in McKinleyville. Most of the funds are pass through funds, with HCAOG receiving a small amount for administration. FY 2024-25: \$ 1,731,835 <u>1,731,835</u> |
| | Safe Streets and Roads for All Grant | 237,000 <u>224,000</u> | HCAOG was awarded a US Department of Transportation Safe Streets and Roads for All (SS4A) planning and demonstration grant to complete a Regional Vision Zero Action Plan informed by roadway safety demonstration projects. The project will occur over 3 years with an award amount of \$480,000 available for the region. FY 2024-25: \$ 237,000 <u>224,000</u> |
| | RPA Discretionary Grant | 222,000 | HCAOG was awarded a Rural Planning Assistance Discretionary Grant Award to complete the Siting Analysis for North State Hydrogen Fueling Stations project. The project will occur over 2 years with an award amount of \$222,000. FY 2024-25: \$222,000 |
| | STPG (PAACT) | <u>479,500</u> | <u>HCAOG was awarded a Sustainable Transportation Planning Grant: Strategic Partnerships - Transit Program. The project will occur over 3 years.</u> <u>FY 2024-25: \$479,500</u> |

| FY 2023-24 OWP Work Elements | | Budget Summary by Work Element and Funding Source | | | | | | | | | | | | | | | | | |
|------------------------------|--|---|---------|--------|--------------------------|--------------|--------------------------|----------------------------------|-----------------------------------|---|--------------------------------------|-------------------|--------------|----------------------------|----------------|--------------------------------------|---------|----------------------|--------------|
| | | LTF | STA | PPM | Carbon Reduction Program | FY 24-25 RPA | FY 23-24 RPA (Carryover) | FY 24-25 RPA Discretionary Grant | Sustainable Community (STP) Grant | (Carryover) Sustainable Community (STP) Grant | Local Match Regional Entities (STPG) | TIRCP Grant (HTA) | TIRCP SB 125 | REAP 1.0 Grant (Carryover) | REAP 2.0 Grant | Safe Streets and Roads for All Grant | SAFE | Total Adopted Budget | |
| 1 | SAFE Program | Adopted April 18, 2024 | | | | | | | | | | | | | | | 357,017 | 357,017 | |
| | | Amendment #1 | | | | | | | | | | | | | | | 205,000 | 205,000 | |
| 2 | Regional Planning & Intergovernmental Coordination | Adopted April 18, 2024 | 1,000 | | | | 117,400 | | | | | | | | | | | 118,400 | |
| | | Amendment #1 | 13,525 | | | | 145,500 | | | | | | | | | | | 159,025 | |
| 3 | OWP Programming | Adopted April 18, 2024 | 500 | | | | 34,400 | | | | | | | | | | 500 | 35,400 | |
| | | Amendment #1 | 500 | | | | 33,200 | | | | | | | | | | 500 | 34,200 | |
| 4 | Planning Programming State Funds | Adopted April 18, 2024 | 1,500 | | | | 48,100 | | | | | | | | | | | 49,600 | |
| | | Amendment #1 | - | | 58,800 | 300,000 | 7,900 | | | | | | | | | | | 366,700 | |
| 5 | Project Delivery and Oversight | Adopted April 18, 2024 | 5,100 | | | | 36,900 | | | | | | | | | | | 42,000 | |
| | | Amendment #1 | - | | 11,200 | | | | | | | | | | | | | 11,200 | |
| 6 | Overhead Costs | Adopted April 18, 2024 | 341,400 | | | | | | | | | | | | | | 10,000 | 382,400 | |
| | | Amendment #1 | 360,625 | | | | | | | | | | | | | | 10,000 | 370,625 | |
| 7 | Research, Collaboration/Transp Planning Grant Dev | Adopted April 18, 2024 | | | | | 32,500 | | | | | | | | | | | 32,500 | |
| | | Amendment #1 | | | | | 28,400 | | | | | | | | | | | 28,400 | |
| 8 | Public Outreach | Adopted April 18, 2024 | | | | | 20,000 | | | | | | | | | | | 20,000 | |
| | | Amendment #1 | | | | | 21,000 | | | | | | | | | | | 21,000 | |
| 9 | Training | Adopted April 18, 2024 | 18,000 | | | | 1,800 | | | | | | | | | | | 19,800 | |
| | | Amendment #1 | 14,600 | | | | - | | | | | | | | | | | 14,600 | |
| 10 | TDA Fund Management | Adopted April 18, 2024 | 86,100 | 70,000 | | | | | | | | | | | | | | 156,100 | |
| | | Amendment #1 | 72,600 | - | | | | | | | | | | | | | | 72,600 | |
| 11 | Regional Transportation Plan | Adopted April 18, 2024 | | | 2,100 | | 12,400 | | | | | | | | | | | 14,500 | |
| | | Amendment #1 | | | - | | 12,100 | | | | | | | | | | | 12,100 | |
| 12 | Unmet Transit Needs | Adopted April 18, 2024 | | | | | 10,500 | | | | | | | | | | | 10,500 | |
| | | Amendment #1 | | | | | 22,300 | | | | | | | | | | | 22,300 | |
| 13 | Active Transportation and Safety | Adopted April 18, 2024 | | | | | 34,500 | | | | | | | | | | | 34,500 | |
| | | Amendment #1 | | | | | 34,300 | | | | | | | | | | | 34,300 | |
| 14 | Global Climate Change - Sea Level Rise | Adopted April 18, 2024 | | | | | 12,000 | | | | | | | | | | | 12,000 | |
| | | Amendment #1 | | | | | 11,400 | | | | | | | | | | | 11,400 | |
| 15 | Vibrant Neighborhoods and Land Use Connections | Adopted April 18, 2024 | | | | | 13,400 | | | | | | | | | | | 13,400 | |
| | | Amendment #1 | | | | | 11,300 | | | | | | | | | | | 11,300 | |
| 16 | RTP Equity and Relationship Building | Adopted April 18, 2024 | 10,700 | | | | - | | | | | | | | | | | 10,700 | |
| | | Amendment #1 | - | | | | 9,600 | | | | | | | | | | | 9,600 | |
| 17 | TIRCP/HTA Grant | Adopted April 18, 2024 | | | | | | | | | 193,999 | | | | | | | 193,999 | |
| | | Amendment #1 | | | | | | | | | 193,550 | | | | | | | 193,550 | |
| 18 | SB 125: TIRCP and ZETCP | Adopted April 18, 2024 | | | | | | | | | | 10,323 | | | | | | 10,323 | |
| | | Amendment #1 | | | | | | | | | | 9,382 | | | | | | 9,382 | |
| 19 | Regional Housing Planning (AB 101 - SB 102) | Adopted April 18, 2024 | | | | | | | | | | | 200,000 | | | | | 200,000 | |
| | | Amendment #1 | | | | | | | | | | | 368,000 | | | | | 368,000 | |
| 20 | Multimodal and Vibrant Neighborhood Planning (Caltrans STPG) | Adopted April 18, 2024 | | | | | | | 241,932 | | 38,646 | | | | | | | 280,578 | |
| | | Amendment #1 | | | | | | | 241,932 | | 38,646 | | | | | | | 280,578 | |
| 21 | REAP 2.0: McKinleyville Microtransit and We Are UP | Adopted April 18, 2024 | - | | | | | | | | | | | 1,731,835 | | | | 1,731,835 | |
| | | Amendment #1 | 2,450 | | | | | | | | | | | 1,731,835 | | | | 1,734,285 | |
| 22 | Safe Streets and Roads for All | Adopted April 18, 2024 | | | 30,000 | | | | | | | | | | | 237,000 | | 267,000 | |
| | | Amendment #1 | | | 30,000 | | | | | | | | | | | 237,000 | | 267,000 | |
| 23 | Siting Analysis for North State Hydrogen Fueling Station Network | Adopted April 18, 2024 | | | | | | | | | | | | | | | | - | |
| | | Amendment #1 | | | | | | | 222,000 | | | | | | | | | 222,000 | |
| Total | | | 464,300 | - | 100,000 | 300,000 | 337,000 | - | 222,000 | 241,932 | - | 38,646 | 193,550 | 9,382 | 368,000 | 1,731,835 | 237,000 | 215,500 | \$ 4,459,145 |

| FY 2024-25 OWP Work Elements | | Budget Summary by Work Element and Funding Source | | | | | | | | | | | | | | | | | | Total Adopted Budget | | | |
|------------------------------|---|---|---------|--------|-------------|--------------------------|--------------|--------------------------|----------------------------------|-----------------------------------|---|--------------------------------------|-------------------|--------------|----------------------------|----------------|--------------------------------------|--------------|---------------------|----------------------|---|-----------|--------------|
| | | LTF | STA | PPM | CRSAA (PPM) | Carbon Reduction Program | FY 24-25 RPA | FY 23-24 RPA (Carryover) | FY 24-25 RPA Discretionary Grant | Sustainable Community (STP) Grant | (Carryover) Sustainable Community (STP) Grant | Local Match Regional Entities (STPG) | TIRCP Grant (HTA) | TIRCP SB 125 | REAP 1.0 Grant (Carryover) | REAP 2.0 Grant | Safe Streets and Roads for All Grant | STPG (PAACT) | Local Match (PAACT) | | Future FY Local and HCAOG Match (PAACT) | SAFE | |
| 1 | SAFE Program | Adopted April 18, 2024 | | | | | | | | | | | | | | | | | | | 357,017 | 357,017 | |
| | Amendment #1 | | | | | | | | | | | | | | | | | | | | 205,000 | 205,000 | |
| | Amendment #2 | | | | | | | | | | | | | | | | | | | | 308,800 | 308,800 | |
| 2 | Regional Planning & Intergovernmental Coordination | Adopted April 18, 2024 | 1,000 | | | | 117,400 | | | | | | | | | | | | | | | 118,400 | |
| | Amendment #1 | | 13,525 | | | | 145,500 | | | | | | | | | | | | | | | 159,025 | |
| | Amendment #2 | | 13,525 | | | | 108,593 | 25,457.00 | | | | | | | | | | | | | | 147,575 | |
| 3 | OWP Programming | Adopted April 18, 2024 | 500 | | | | 34,400 | | | | | | | | | | | | | | 500 | 35,400 | |
| | Amendment #1 | | 500 | | | | 33,200 | | | | | | | | | | | | | | 500 | 34,200 | |
| | Amendment #2 | | 500 | | | | 29,930 | | | | | | | | | | | | | | 500 | 30,930 | |
| 4 | Planning Programming State Funds | Adopted April 18, 2024 | 1,500 | | | | 48,100 | | | | | | | | | | | | | | | 49,600 | |
| | Amendment #1 | | - | | 58,800 | | 300,000 | 7,900 | | | | | | | | | | | | | | 366,700 | |
| | Amendment #2 | | - | | 67,640 | 19,407 | 300,000 | 61,257 | | | | | | | | | | | | | | 448,304 | |
| 5 | Project Delivery and Oversight | Adopted April 18, 2024 | 5,100 | | | | 36,900 | | | | | | | | | | | | | | | 42,000 | |
| | Amendment #1 | | - | | 11,200 | | | | | | | | | | | | | | | | | 11,200 | |
| | Amendment #2 | | - | | 19,733 | | | | | | | | | | | | | | | | | 19,733 | |
| 6 | Overhead Costs | Adopted April 18, 2024 | 341,400 | | | 31,000 | | | | | | | | | | | | | | | 10,000 | 382,400 | |
| | Amendment #1 | | 360,625 | | | | | | | | | | | | | | | | | | | 370,625 | |
| | Amendment #2 | | 362,553 | | | | | | | | | | | | | | | | | | 10,000 | 372,553 | |
| 7 | Research, Collaboration/Transp Planning Grant Dev | Adopted April 18, 2024 | | | | | 32,500 | | | | | | | | | | | | | | | 32,500 | |
| | Amendment #1 | | | | | | 28,400 | | | | | | | | | | | | | | | 28,400 | |
| | Amendment #2 | | | | | | 9,200 | | | | | | | | | | | | | | | 9,200 | |
| 8 | Public Outreach | Adopted April 18, 2024 | | | | | 20,000 | | | | | | | | | | | | | | | 20,000 | |
| | Amendment #1 | | | | | | 21,000 | | | | | | | | | | | | | | | 21,000 | |
| | Amendment #2 | | | | | | 21,200 | | | | | | | | | | | | | | | 21,200 | |
| 9 | Training | Adopted April 18, 2024 | 18,000 | | | | 1,800 | | | | | | | | | | | | | | | 19,800 | |
| | Amendment #1 | | 14,600 | | | | - | | | | | | | | | | | | | | | 14,600 | |
| | Amendment #2 | | 14,600 | | | | - | | | | | | | | | | | | | | | 14,600 | |
| 10 | TDA Fund Management | Adopted April 18, 2024 | 86,100 | 70,000 | | | | | | | | | | | | | | | | | | 156,100 | |
| | Amendment #1 | | 72,600 | | | | | | | | | | | | | | | | | | | 72,600 | |
| | Amendment #2 | | 69,300 | | | | | | | | | | | | | | | | | | | 69,300 | |
| 11 | Regional Transportation Plan | Adopted April 18, 2024 | | 2,100 | | | 12,400 | | | | | | | | | | | | | | | 14,500 | |
| | Amendment #1 | | | - | | | 12,100 | | | | | | | | | | | | | | | 12,100 | |
| | Amendment #2 | | | | | | 16,380 | | | | | | | | | | | | | | | 16,380 | |
| 12 | Unmet Transit Needs | Adopted April 18, 2024 | | | | | 10,500 | | | | | | | | | | | | | | | 10,500 | |
| | Amendment #1 | | | | | | 22,300 | | | | | | | | | | | | | | | 22,300 | |
| | Amendment #2 | | | | | | 25,850 | | | | | | | | | | | | | | | 25,850 | |
| 13 | Active Transportation and Safety | Adopted April 18, 2024 | | | | | 34,500 | | | | | | | | | | | | | | | 34,500 | |
| | Amendment #1 | | | | | | 34,300 | | | | | | | | | | | | | | | 34,300 | |
| | Amendment #2 | | | | | | 33,280 | | | | | | | | | | | | | | | 33,280 | |
| 14 | Global Climate Change - Sea Level Rise | Adopted April 18, 2024 | | | | | 12,000 | | | | | | | | | | | | | | | 12,000 | |
| | Amendment #1 | | | | | | 11,400 | | | | | | | | | | | | | | | 11,400 | |
| | Amendment #2 | | | | | | 12,960 | | | | | | | | | | | | | | | 12,960 | |
| 15 | Vibrant Neighborhoods and Land Use Connections | Adopted April 18, 2024 | | | | | 13,400 | | | | | | | | | | | | | | | 13,400 | |
| | Amendment #1 | | | | | | 11,300 | | | | | | | | | | | | | | | 11,300 | |
| | Amendment #2 | | | | | | 11,420 | | | | | | | | | | | | | | | 11,420 | |
| 16 | RTP Equity and Relationship Building | Adopted April 18, 2024 | 10,700 | | | | - | | | | | | | | | | | | | | | 10,700 | |
| | Amendment #1 | | - | | | | 9,600 | | | | | | | | | | | | | | | 9,600 | |
| | Amendment #2 | | - | | | | 5,280 | | | | | | | | | | | | | | | 5,280 | |
| 17 | TIRCP/HTA Grant | Adopted April 18, 2024 | | | | | | | | | | 193,999 | | | | | | | | | | 193,999 | |
| | Amendment #1 | | | | | | | | | | | 193,550 | | | | | | | | | | 193,550 | |
| | Amendment #2 | | | | | | | | | | | 175,226 | | | | | | | | | | 175,226 | |
| 18 | SB 125: TIRCP and ZETCP | Adopted April 18, 2024 | | | | | | | | | | | 10,323 | | | | | | | | | 10,323 | |
| | Amendment #1 | | | | | | | | | | | | 9,382 | | | | | | | | | 9,382 | |
| | Amendment #2 | | | | | | | | | | | | 5,109 | | | | | | | | | 5,109 | |
| 19 | Regional Housing Planning (AB 101 - SB 102) | Adopted April 18, 2024 | | | | | | | | | | | | 200,000 | | | | | | | | 200,000 | |
| | Amendment #1 | | | | | | | | | | | | | 368,000 | | | | | | | | 368,000 | |
| | Amendment #2 | | | | | | | | | | | | | 347,859 | | | | | | | | 347,859 | |
| 20 | Multimodal and Vibrant Neighborhood Planning (Caltrans STPG) | Adopted April 18, 2024 | | | | | | | 241,932 | | 38,646 | | | | | | | | | | | 280,578 | |
| | Amendment #1 | | | | | | | | 241,932 | | 38,646 | | | | | | | | | | | 280,578 | |
| | Amendment #2 | | 1,372 | | | | | | 275,621 | | 38,646 | | | | | | | | | | | 315,639 | |
| 21 | REAP 2.0: McKinleyville Microtransit and We Are UP | Adopted April 18, 2024 | | | | | | | | | | | | | 1,731,835 | | | | | | | 1,731,835 | |
| | Amendment #1 | | 2,450 | | | | | | | | | | | | 1,731,835 | | | | | | | 1,734,285 | |
| | Amendment #2 | | 2,450 | | | | | | | | | | | | 1,731,835 | | | | | | | 1,734,285 | |
| 22 | Safe Streets and Roads for All | Adopted April 18, 2024 | | | | 30,000 | | | | | | | | | | 237,000 | | | | | | 267,000 | |
| | Amendment #1 | | | | | 30,000 | | | | | | | | | | 237,000 | | | | | | 267,000 | |
| | Amendment #2 | | | | | 30,000 | | | | | | | | | | 224,000 | | | | | | 254,000 | |
| 23 | Siting Analysis for North State Hydrogen Fueling Station Network | Adopted April 18, 2024 | | | | | | | | | | | | | | | | | | | | - | |
| | Amendment #1 | | | | | | | | 222,000 | | | | | | | | | | | | | 222,000 | |
| | Amendment #2 | | | | | | | | 222,000 | | | | | | | | | | | | | 222,000 | |
| 24 | Partnering Assets and Authorities for Comprehensive Transit (PAACT) | Adopted April 18, 2024 | | | | | | | | | | | | | | | | | | | | - | |
| | Amendment #1 | | | | | | | | | | | | | | | | | | | | | - | |
| | Amendment #2 | | | | | | | | | | | | | | | | | | | | | - | |
| Total | | | 464,300 | - | 117,373 | 19,407 | 300,000 | 337,000 | 25,457 | 222,000 | 275,621 | - | 38,646 | 175,226 | 5,109 | 347,859 | 1,731,835 | 224,000 | 479,500 | 8,000 | 52,500 | 319,300 | \$ 5,143,134 |

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. In addition to the longstanding call boxes on Highways 101 and 299, HCAOG has recently installed new call boxes on Highway 36 and 96 and is working to install additional call boxes on Bald Hills Road. This emergency program is funded by a \$1.00 yearly fee on vehicle registrations in Humboldt County, assessed through the Department of Motor Vehicles. No RPA funds will be used on this work element.

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|---|
| 1 | Oversee project, manage consultant, Fiscal Duties | SAFE | Staff; Monthly FY 24-25 |
| 2 | Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts. | SAFE | Staff; Annual conference, monthly coordination and legislation FY 24-25 |
| 3 | Research for and prepare work element, accounts payable/receivable. | SAFE | Staff; Annual research and preparation of WE during OWP development. Monthly AP/AR FY 24-25 |
| 4 | Call Box Program Operations & Maintenance. | SAFE | Contractor; Monthly FY 24-25 |
| 5 | Contractor installation of new call boxes | SAFE | Contractor; Summer 2024 |
| 6 | Prepare staff reports. | SAFE | Staff; As needed FY 24-25 |

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

| Agency | Funding Source | Total Costs |
|---|---|---|
| | SAFE | |
| HCAOG Staff | 5,000 <u>6,000</u> | 5,000 <u>6,000</u> |
| Consultant - Maintenance Contract | 35,000 <u>65,000</u> | 35,000 <u>65,000</u> |
| Call Box Implementation (4G improvements and new call box installation) | 65,000 <u>137,800</u> | 65,000 <u>137,800</u> |
| CHP/City of Eureka Supplemental Patrols | 100,000 | 100,000 |
| Total | \$ 205,000 <u>308,800</u> | \$ 205,000 <u>308,800</u> |

WORK ELEMENT 2: PLANNING & INTERGOVERNMENTAL COORDINATION

Purpose Statement:

Regional Planning and Intergovernmental Coordination provides ongoing coordination with local and state agencies, Tribal governments, the general public, and the private sector in planning efforts to identify and plan policies, strategies, and long-range transportation duties to achieve HCAOG’s mission and goals. Policy and technical recommendations are made to the HCAOG Board. HCAOG anticipates continuing with holding virtual and hybrid meetings while also conducting in-person meetings when feasible.

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|---|
| 1 | Day-to-day transportation planning duties, including monitoring state and federal legislative activities, and transportation correspondence; | RPA | Staff; Daily FY 24-25 |
| 2 | Develop and maintain local, regional, and statewide contacts.; | RPA | Staff; As needed FY 24-25 |
| 3 | Outreach to local, state, and federal agencies on transportation, | RPA | Staff; Daily to monthly FY 24-25 |
| 4 | Attend meetings with Caltrans, other local government agencies, JPA’s, Humboldt Transit Authority, the North Coast Tribal Transportation Commission (NCTTC); Transit agencies, and other tribal agencies in relationship to transportation planning; | LTF/RPA | Staff; Multiple times per month FY 24-25 |
| 5 | Prepare for, plan, and attend HCAOG Board, and Committee meetings. | RPA | Staff; Daily to weekly preparation, monthly meetings FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 5 are eligible activities as they are associated with the following sections:
Sections: 1. Regional Coordination and Consultation; 2. Public and Stakeholder Engagement; and 3. Integrated Planning.

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | | Total Costs |
|--|------------------|---|---|
| | LTF | RPA | |
| HCAOG Staff | | 103,912 <u>90,575</u> | 103,912 <u>90,575</u> |
| Regional Meeting Travel, Regional tools and supplies, Consultant | 13,525 | 41,588 <u>43,475</u> | 55,113 <u>57,000</u> |
| Total | \$ 13,525 | \$ 145,500 <u>134,050</u> | \$ 159,025 <u>147,575</u> |

WORK ELEMENT 3: OVERALL WORK PROGRAM DEVELOPMENT

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|--|
| 1 | Prepare Draft and Final 2025-26 OWP & Budget; and sign OWPA contract | RPA | Staff; Dec 2024 through June 2025 |
| 2 | Monitor the 2024-25 OWP budget, prepare/process amendments, quarterly reports/invoices and FY 2023-24-year end close out package | RPA | Staff; July 2024 through June 2025, daily monitoring, amendments as needed, quarterly reports and invoices (October 2024, January 2025, April 2025 and August 2025). FY 2023-24 end of year close out package - July 2024. |

| | | | |
|---|---|--------------|---|
| 3 | Track staff hours on work tasks and review budget expenses | RPA | Staff; Daily FY 24-25 |
| 4 | Prepare staff reports to Board and HCAOG committees | RPA | Staff; Monthly, as needed July to June FY 24-25 |
| 5 | Updates to SAFE and any TDA work elements not considered RPA eligible | SAFE/ LTF | Staff; On-going- as needed July to June FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 5 are eligible activities as they are associated with the following sections:
Sections: 1. Regional Coordination and Consultation: xii. OWP Development.

For reference, Appendix A has been included in this document on pages 17-20.

Task 5 will be funded using LTF and SAFE funds.

| Agency | Funding Source | | | Total Costs |
|--------------|----------------|--------------|---|---|
| | SAFE | LTF | RPA | |
| HCAOG Staff | 500 | 500 | 33,200 <u>29,930</u> | 34,200 <u>30,930</u> |
| Total | \$500 | \$500 | \$ 33,200 <u>29,930</u> | \$ 34,200 <u>30,930</u> |

WORK ELEMENT 4: PLANNING AND PROGRAMMING STATE FUNDS

Purpose Statement:

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

Previous Work Completed:

- ✓ Attended Rural Counties Task Force (RCTF), California Regional Transportation Planning Agency meetings, California Transportation Commission (CTC) meetings and workshops
- ✓ Reviewed policies and regulations to update procurement procedures (revised 2018)
- ✓ Reviewed and entered into an Agreement with Caltrans for the FY 21-22 Rural Surface Transportation Planning (RSTP) funds
- ✓ Adopted the FY 22-23 RSTP Policy and Allocation
- ✓ Allocated RSTP funds to regional entities
- ✓ Adopted Resolution allocating funds for the FY 23-24 SB1 State of Good Repair;
- ✓ Adopted Resolution allocating funds for the Low Carbon Transit Operation Program (LCTOP)
- ✓ Renewed annual StreetSaver Licenses
- ✓ Adopted Regional Transportation Improvement Plan (RTIP) and State Transportation Improvement Plan (STIP)
- ✓ Assisted with programming funding sources such as CRRSAA and upcoming programs from infrastructure bill

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---|--|
| 1 | Attend CalRTPA, RCTF, Caltrans, CTC, and Statewide Active Transportation/ Bike and Pedestrian Advisory Committee meetings and workshops. | PPM/RPA | Staff; Monthly July to June FY 24-25 |
| 2 | Research/Update program guidelines, not limited to the STIP, RSTP, LCTOP, SGR, and SB 1. Update policies and regulations consistent with RCTF and Caltrans training and guidance. | RPA | Staff; As-needed FY 24-25 |
| 3 | Amend the RTIP, STIP and FSTIP. | RPA | Staff; As needed FY 24-25 |
| 4 | Enter into RSTP Agreement; Allocate funds | RPA | Staff; Apr to June 2025 |
| 5 | Work with local agencies in carrying out SB1 SGR duties. | RPA | Staff; Jan to Jun FY 2025 |
| 6 | Renew annual StreetSaver Licenses. | RPA | Staff; Annually FY 24-25 |
| 7 | Assist with programming new state funding sources as needed | RPA | Staff; As-needed FY 24-25 |
| 8 | Manage the State funded Carbon Reduction Program | Carbon Reduction Program/ PPM / RPA | Staff; ongoing FY 24-25 |
| 8 | Prepare staff reports. | RPA | Staff; Monthly, as needed FY 24-25 |
| 9 | Participate as grant evaluators for State grants such as Active Transportation and Highways to Boulevards. | RPA | Staff; As-needed FY 24-25 |
| | Tribal Pavement Management Project | CRRSAA | Staff and Consultant, FY 24-25 December - June |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 9 are eligible activities as they are associated with the following sections:

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

For reference, Appendix A has been included in this document on pages 17-20.

[Task 8 will be funded by the Carbon Reduction Program and matching funds from PPM.](#)

[Task 10 will be fully funded by CRRSAA \(PPM\).](#)

| Agency | Funding Source | | | | Total Costs |
|---|---------------------------------|-----------------------------------|------------------|-----------------|-------------------------------------|
| | PPM | RPA | CRP | <u>CRRSAA</u> | |
| HCAOG Staff | <u>29,854</u> | <u>21,700</u> | | | <u>21,700</u> <u>29,854</u> |
| Carbon Reduction Program | | | 300,000 | | 300,000 |
| Statewide meetings/ Assist with Grants and applications | <u>1,500</u> <u>37,786</u> | <u>29,000</u> <u>46,757</u> | | | <u>30,500</u> <u>84,543</u> |
| StreetSaver License Renewal | | 14,500 | | | 14,500 |
| <u>Tribal Pavement Management Project</u> | | | | <u>19,407</u> | <u>19,407</u> |
| Total | \$1,500 67,640 | \$ 65,200 61,257 | \$300,000 | \$19,407 | \$ 366,700 448,304 |

WORK ELEMENT 5: PROJECT DELIVERY AND OVERSIGHT

Purpose Statement:

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

Previous Work Completed:

- ✓ Entered into Agreement with Caltrans for the FY 2023-24 Planning, Program and Monitoring (PPM) funds
- ✓ Prepared and submit invoicing to Caltrans
- ✓ Submitted close out expenditure report for FY 2022-23
- ✓ Monitored project delivery to prevent loss of STIP funds to region
- ✓ Attended meetings and coordination with Caltrans on the 101 Eureka Arcata Safety Corridor
- ✓ Provided administrative services for the Humboldt Bay Trail Fund Committee

Task Products:

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

| FY 2024-25 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 24-25 |
| 2 | Agreements and invoicing to CT. Monitor and review project delivery, implementation schedules, costs, and deadlines. Take necessary actions to prevent loss of funds to the region. Develop correspondence, allocation requests, time extension requests, and reports. Submit annual obligation plan to local assistance. Meetings with Caltrans and reports on the 101 Safety Corridor. PPM year end expense reports. | PPM | Staff; Annually FY 24-25 |
| 3 | Prepare staff reports for HCAOG Board and committee meetings | PPM | Staff; Monthly, as needed FY 24-25 |
| 4 | Invoicing and administrative support for the Humboldt Bay Trail Fund Committee | PPM | Staff; Monthly, as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element is fully funded with PPM.

| Agency | Funding Source | Total Costs |
|--|-----------------------------|-----------------------------|
| | PPM | |
| HCAOG Staff | 6,200 7,133 | 6,200 7,133 |
| Develop project study reports (PSRs) feasibility studies, capital improvement plans, or major investment studies | 5,000 12,600 | 5,000 12,600 |
| Total | \$ 11,200 19,733 | \$ 11,200 19,733 |

WORK ELEMENT 6: OVERHEAD ADMINISTRATION

Purpose Statement:

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

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

Task Products:

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

| FY 2024-25 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 /SAFE /LTF | Staff; On-going, daily FY 24-25 |
| 2 | Printing, postage, publications, communication, office equipment, equipment lease. Maintain and upgrade computers as necessary, computer systems, network, website (such as maintaining the URL and domain name), and equipment, Security system | SAFE/-LTF | Staff; On-going, daily FY 23-24, IT Consultant; As-needed FY 24-25 |
| 3 | Legal Services | LTF | Legal Counsel; As needed FY 24-25 |
| 4 | Participate in transportation membership organizations and committees, such as the NSSR, the CALCOG, and the CalACT | LTF | Staff; Monthly July/June FY 24-25 |
| 5 | Prepare staff reports for HCAOG Board and committee meetings. | LTF | Staff; Monthly, as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

Tasks completed in this work element are funded by SAFE and LTF.

| Agency | Funding Source | | Total Costs |
|--|-----------------|---|---|
| | SAFE | LTF | |
| HCAOG Staff | | 107,625 <u>134,878</u> | 107,625 <u>134,878</u> |
| HCAOG overhead/Legal Counsel/Direct Costs, PERS UAL CALCOG/NSSR/CalACT, mtg attendance and membership dues | 10,000 | 253,000 <u>227,675</u> | 263,000 <u>237,675</u> |
| Total | \$10,000 | \$ 360,625 <u>362,553</u> | \$ 370,625 <u>372,553</u> |

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

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|--|
| 1 | Research and disseminate information on transit grants and transportation planning grants available to the region. Assist with and or lead planning grant applications, including letters of support. | RPA | Staff; Daily research, application assistance as-needed FY 24-25 |
| 2 | Attend workshops, meetings, and facilitate programming funds for FTA 5310 and regional allocation of 5311 funds. Review and rank grant applications. | RPA | Staff; Most 5311 work will be completed January- April 2025. 5310 work is expected July-December 2024. Workshops and meetings could occur at anytime |
| 3 | Attend federal, state, or local training, workshops on other transportation planning grant programs. | RPA | Staff; Monthly as-needed FY 24-25 |
| 4 | Prepare staff reports for HCAOG Board and committee meetings. | RPA | Staff; Monthly as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to, and II. Rural RTPA Eligible Activities*. Tasks 1 through 4 are eligible activities as they are associated with the following sections:

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

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | Total Costs |
|------------------------|------------------------|------------------------|
| | RPA | |
| HCAOG Staff | 27,400 8,700 | 27,400 8,700 |
| Workshops and meetings | 1,000 500 | 1,000 500 |
| Total | \$ 28,400 9,200 | \$ 28,400 9,200 |

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 website is continually updated.

Previous Work Completed:

During the 2023-24 fiscal year all HCAOG Board meetings were hybrid and were televised for the public review and participation. HCAOG continued building awareness of goals and programs by networking and communicating through social media and other means.

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|--|
| 1 | Prepare and publish public outreach materials, keep HCAOG Website current, Facebook posts. Respond to information for Public Records Act request. Interviews with media | RPA | Staff; Monthly-HCAOG website updates, PRA requests and interviews as-needed FY 24-25 |
| 2 | Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting). | RPA | Staff; As-needed FY 24-25 |
| 3 | Access Humboldt- Televised Board meetings | RPA | Monthly FY 24-25 |
| 4 | Prepare staff reports for HCAOG Board and committees. | RPA | Staff; Monthly as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

According to Caltrans' Regional Planning Handbook, this work element meets the eligibility requirements for the use of RPA funds listed in Appendix A: *Eligible Activities include but are not limited to, and II. Rural RTPA Eligible Activities*. Tasks 1 through 4 are eligible activities as they are associated with the following section:

Section: 2. Public and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | Total Costs |
|---|---|---|
| | RPA | |
| HCAOG Staff | 5,500 <u>18,500</u> | 5,500 <u>18,500</u> |
| Public noticing, materials, printing, website, and outreach events, Access Humboldt | 15,500 <u>2,700</u> | 15,500 <u>2,700</u> |
| Total | \$ 21,000 <u>21,200</u> | \$ 21,000 <u>21,200</u> |

WORK ELEMENT 9: TRAINING

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|--|
| 1 | Attend transportation-related trainings offered through Caltrans or other transportation agencies. | LTF | HCAOG Board/Staff; As-needed FY 24-25 |
| 2 | Attend administrative workshops and trainings to improve office efficiency and management. | LTF | Staff; As-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element is fully funded using LTF.

| Agency | Funding Source | Total Costs |
|---------------------------------|------------------|------------------|
| | LTF | |
| HCAOG Staff, Board, TAC members | 9,600 | 9,600 |
| Program costs, travel, etc. | 5,000 | 5,000 |
| Total | \$ 14,600 | \$ 14,600 |

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

Purpose Statement:

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

Previous Work Completed:

- ✓ Administer allocation of FY 23-24 TDA fund and adopt Program of Projects for STA funds
- ✓ Prepare and sent out Solicitation notice
- ✓ Provided information to auditors to complete Fiscal and Compliance for FY ending 2023
- ✓ Provided information to auditors to complete the Triennial Performance Audits FY ending 2023
- ✓ Coordinated and attend SSTAC meetings
- ✓ Updated the HCAOG TDA Rules

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|------------------------------------|
| 1 | Administer TDA Funds (LTF and STAF), administer a program of projects, process claims and assist claimants. | LTF | Staff; Ongoing FY 24-25 |
| 2 | Prepare for and attend SSTAC meetings. | LTF | Staff; Bi-monthly FY 24-25 |
| 3 | Perform TDA Fiscal and Compliance audits | LTF | Consultant/Staff; FY 24-25 |
| 4 | Prepare staff reports for HCAOG Board and committees. | LTF | Staff; Monthly, as-needed FY 24-25 |
| | | | |

Notes: Agency responsibility, funding, and schedule:

Tasks in this work element are fully funded using LTF.

| Agency | Funding Source | Total Costs |
|------------------------------|------------------------------------|------------------------------------|
| | LTF | |
| HCAOG Staff | -15,100 <u>11,800</u> | -15,100 <u>11,800</u> |
| Fiscal and Compliance Audits | 57,500 | 57,500 |
| Total | \$ 72,600 <u>69,300</u> | \$ 72,600 <u>69,300</u> |

WORK ELEMENT 11: REGIONAL TRANSPORTATION PLAN (RTP) IMPLEMENTATION

Purpose Statement:

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

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

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

Previous Work Completed:

- ✓ Adopted *VROOM 2022-2042*
- ✓ Implemented policies in the RTP such as Land Acknowledgement and progress on Safe and Sustainable Transportation Targets

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|--|
| 1 | Implementation by carrying out policies and projects of <i>VROOM</i> , the current Regional Transportation Plan. Continue pursuing RTP objectives to reach transportation equity goals. | RPA | Staff; Weekly FY 24-25 |
| 2 | Assist local jurisdictions in collecting data for proposed projects in adopted regional plans. Develop methodology for collecting local/regional transportation data | RPA | Staff; Ongoing, as requested by jurisdictions FY 24-25 |
| 3 | Prepare staff reports for HCAOG Board and committee meetings. | RPA | Staff; Monthly, as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 3 are eligible activities as they are associated with the following section:
III. Regional Planning Documents: RTP and accompanying environmental document.

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | Total Costs |
|--------------|---|---|
| | RPA | |
| HCAOG Staff | 4,600 <u>6,380</u> | 4,600 <u>6,380</u> |
| Consultant | 7,500 <u>10,000</u> | 7,500 <u>10,000</u> |
| Total | \$ 12,100 <u>16,380</u> | \$ 12,100 <u>16,380</u> |

WORK ELEMENT 12: UNMET TRANSIT NEEDS PROCESS

Purpose Statement:

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

Previous Work Completed:

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

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|---------------------------|
| 1 | Review prior year transit needs assessment; collect census data and reports. | RPA | Staff; July to Dec 2024 |
| 2 | Coordinate with local and tribal governments, gather public information and comments. | RPA | Staff; On-going FY 24-25 |
| 3 | Provide draft and final Report of Findings to transit operators and SSTAC for review. | RPA | Staff; Jan to Feb FY 2025 |
| 4 | Prepare staff report; present to HCAOG Board | RPA | Staff; April to May 2025 |

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:

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 17-20.

| Agency | Funding Source | Total Costs |
|---|---|---|
| | RPA | |
| HCAOG Staff | 1,300 <u>5,000</u> | 1,300 <u>5,000</u> |
| Newspaper publications, public outreach, survey, Consultant | 21,000 <u>20,850</u> | 21,000 <u>20,850</u> |
| Total | \$ 22,300 <u>25,850</u> | \$ 22,300 <u>25,850</u> |

WORK ELEMENT 13: ACTIVE TRANSPORTATION AND SAFETY

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|--|
| 1 | Promote, support, and educate on Vision Zero programs. | RPA | Staff; On-going, monthly FY 24-25 |
| 2 | Promote, support, and educate on active transportation, complete streets, and promoting first-last mile connectivity to public transit. | RPA | Staff; On-going, monthly FY 24-25 |
| 3 | Support City of Arcata South Arcata Multimodal and Safety Improvement Project (SAMSIP) STPG Grant | RPA | Staff; On-going, as needed FY 24-25 |
| 4 | Participate with SR2S Task Force, attend meetings, SR2S Toolkit, assist with walk audits | RPA | Staff; Monthly meetings, as needed walk audits. FY 24-25 |
| 5 | Promote Bike Month, meetings | RPA | Staff; on going, primarily January through May 2025. |
| 6 | Prepare staff reports for HCAOG Board and TAC | RPA | Staff; Monthly, as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 6 are eligible activities as they are associated with Section 1 Regional Coordination and Consultation, and 2. Pubic and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | Total Costs |
|--|---|---|
| | RPA | |
| HCAOG Staff | 18,300 <u>18,280</u> | 18,300 <u>18,280</u> |
| Public education, outreach, media ads, bike/walk audit, Consultant | 16,000 <u>15,000</u> | 16,000 <u>15,000</u> |
| Total | \$ 34,300 <u>33,280</u> | \$ 34,300 <u>33,280</u> |

WORK ELEMENT 14: GLOBAL CLIMATE CHANGE - SEA LEVEL RISE

Purpose Statement:

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

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

This work element includes HCAOG efforts to stay current and provide expertise to our regional partners, promote greenhouse gas reduction from the transportation sector, and the data collection needed to track progress. This work element will allow HCAOG to deliver on some of the Safe and Sustainable Transportation Target initiatives, which work to reduce greenhouse gas emissions related to the transportation sector. It also allows HCAOG to participate in regional efforts to deliver adaptation projects such as the Long-Term Sea-Level Rise Comprehensive Adaptation and Implementation Plan. In 2023 HCAOG joined the North Coast Offshore Wind Community Benefits Network. This venue allows HCAOG to bring a transportation perspective to the network and how offshore wind can be developed in a way helps to achieve the goals in the Regional Transportation Plan including the Safe and Sustainable Transportation Targets.

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|------------------------------------|
| 1 | Research climate mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level. | RPA | Staff; On-going FY 24-25 |
| 2 | Follow California Air Resources Board actions, reports, and meetings. | RPA | Staff; On-going FY 24-25 |
| 3 | Participate with local, regional, and state agencies in preparing Climate Action Plans and related planning, including public engagement, education and discourse. | RPA | Staff; As needed FY 24-25 |
| 4 | Attend meetings and workshops. | RPA | Staff; As-needed FY 24-25 |
| 5 | Collect baseline data for Safe and Sustainable Transportation Targets. | RPA | Staff; Weekly to monthly FY 24-25 |
| 6 | Participate in the Long-Term Sea Level Rise Comprehensive Adaptation and Implementation Plan (CAIP) for the 101 Corridor | RPA | Staff; as-needed FY 24-25 |
| 7 | Manage zero emission vehicle initiatives found in the RTP Safe and Sustainable Transportation Targets and Executive Order N-79-20. | RPA | Staff; Monthly FY 24-25 |
| 8 | Prepare, review, and assist with Climate and adaptation Grants/applications | RPA | Staff; as needed FY 24-25 |
| 9 | Participate in the North Coast Offshore Wind Community Benefits Network | RPA | Staff; as needed FY 24-25 |
| 10 | Prepare staff reports. | RPA | Staff; Monthly, as needed FY 24-25 |

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 10 are eligible activities as they are associated with the following sections: 5. 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 17-20.

| Agency | Funding Source | Total Costs |
|------------------------------------|---|---|
| | RPA | |
| HCAOG Staff | 8,900 <u>10,460</u> | 8,900 <u>10,460</u> |
| Travel for meetings, Consultant | 2,500 | 2,500 |
| Total | \$ 11,400 <u>12,960</u> | \$ 11,400 <u>12,960</u> |

WORK ELEMENT 15: VIBRANT NEIGHBORHOODS AND LAND USE TRANSPORTATION CONNECTION

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|---|
| 1 | Review reports, General Plans, studies and EIRs, letters supporting SSTT and RTP policies. | RPA | Staff; As needed FY Staff; Monthly, as needed FY 24-25 |
| 2 | Promote, support, and educate on the integration of transit planning/active transportation planning with land use and housing. | RPA | Staff; Monthly FY Staff; Monthly, as needed FY 24-25 |
| 3 | Prepare staff reports for HCAOG Board and TAC | RPA | Staff; Monthly, as needed FY Staff; Monthly, as needed FY 24-25 |
| 4 | Convene agencies and stakeholders for Regional Housing Needs Allocation discussions and other planning topics related to the integration of land use and transportation planning. | RPA | Staff; quarterly and as needed FY Staff; Monthly, as needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element qualifies for RPA funding because it supports the implementation of the Regional Transportation Plan.

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:

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 17-20.

| Agency | Funding Source | Total Costs |
|----------------------|--------------------------------|--------------------------------|
| | RPA | |
| HCAOG Staff | <u>7,100 5,920</u> | <u>7,100 5,920</u> |
| Outreach, Consultant | <u>-4,200 5,500</u> | <u>4,200 5,500</u> |
| Total | \$ <u>11,300 11,420</u> | \$ <u>11,300 11,420</u> |

WORK ELEMENT 16: RTP EQUITY AND RELATIONSHIP BUILDING

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

1. Public outreach and Correspondence, PSA’s, workshops
2. Agendas and meeting records
3. Gather data on underserved communities
4. Presentations to service groups and others
5. New and ongoing regional coordination

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|------------------------------------|
| 1 | Public outreach; Community collaboration and feedback on equity transportation issues. Gather baseline data on underserved communities. | RPA | Staff; Monthly FY 24-25 |
| 2 | Coordinate and conduct meetings/ workshops to reach diverse populations countywide; collaborate with and provide presentations to social service agencies, advocacy groups, business and other entities, coordinate with HCAOG member agencies and Native American tribal staff. | RPA | Staff; Monthly FY 24-25 |
| 3 | Implement equity projects outlined in the RTP | RPA | Staff; Monthly FY 24-25 |
| 4 | Prepare staff reports for HCAOG Board and TAC | RPA | Staff; Monthly, as-needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

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

Tasks 1 through 4 are eligible activities as they are associated with Section 1 Regional Coordination and Consultation, and 2. Public and Stakeholder Engagement

For reference, Appendix A has been included in this document on pages 17-20.

| Agency | Funding Source | Total Costs |
|-------------------------------|-------------------------------------|-------------------------------------|
| | RPA | |
| HCAOG Staff | <u>7,600</u> <u>4,280</u> | <u>7,600</u> <u>4,280</u> |
| Travel, advertising, outreach | <u>2,000</u> <u>1,000</u> | <u>2,000</u> <u>1,000</u> |
| Total | \$ <u>9,600</u> <u>5,280</u> | \$ <u>9,600</u> <u>5,280</u> |

WORK ELEMENT 17: TIRCP/HTA GRANT (TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM)

Purpose Statement:

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

Previous Work Completed:

- ✓ Published Request for Proposals (RFP) and selected consulting firm for transit marketing.

Task Products:

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|---------|---|
| 1 | Assist with RFP’s, Project Fiscal Management/Quarterly reports | TIRCP | Staff; Weekly fiscal management, quarterly reporting FY 24-25 |
| 2 | Prepare and implement Public Participation Plan and implement marketing efforts, including writing grants for projects that will help increase transit ridership. | TIRCP | Staff/Consultant; Weekly and as needed FY 24-25 |
| 3 | Prepare staff reports | TIRCP | Staff; Monthly, as needed FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element is being fully funded with the TIRCP Grant funds.

| Agency | Funding Source | Total Costs |
|--------------------------------------|---|---|
| | TIRCP | |
| HCAOG Staff | 37,500 <u>20,101</u> | 37,500 <u>20,101</u> |
| Advertising/Mtgs/Outreach/Consultant | 156,000 <u>155,125</u> | 156,000 <u>155,125</u> |
| Total | \$ 193,550 <u>175,226</u> | \$ 193,550 <u>175,226</u> |

WORK ELEMENT 18: SB 125 - TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM (TIRCP) & ZERO EMISSION TRANSIT CAPITAL PROGRAM (ZETCP)

Purpose Statement:

This work element will provide administrative support for SB 125 implementation. SB 125 guides the statewide distribution of \$4 billion in General Fund through TIRCP on a population-based formula to regional transportation planning agencies, which will have the flexibility to use the money to fund transit operations or capital improvements. The budget also establishes the \$1.1 billion Zero-Emission Transit Capital Program, also administered by CalSTA, to be allocated to regional transportation planning agencies on a population-based formula and another formula based on revenues to fund zero-emission transit equipment and operations. Over a 4-year period approximately \$16.9 million will come to the region. HCAOG’s role is to administer these funds including preparing and submitting an allocation package to CalSTA and complete the required reporting.

Previous Work Completed:

- ✓ Allocation package submitted to to CalSTA December 31, 2023

Task Products:

1. Opening of a separate bank account to hold funds
2. Meeting notes
3. Program Annual Reporting Documents
4. Revisions to allocation plan and long-term financial plan
5. Staff reports
6. Collecting and posting monthly ridership reports

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|---------|---|
| 1 | Guideline, review, coordinate with operators/consult with CalSTA | SB 125 | FY 24-25 |
| 2 | Revisions to allocation plan, and Long-Term Financial plan | SB 125 | Revisions as needed, Long Term Plan June 2025 |
| 3 | Program Annual Reporting | SB 125 | December 2024 |
| 4 | Prepare staff reports | SB 125 | As needed |
| 5 | Collect and post monthly ridership data | SB 125 | Monthly FY 24-25 |
| 6 | Fund administration | SB 125 | FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

All tasks in this work element are funded through SB125.

| Agency | Funding Source | Total Costs |
|--------------|-----------------------------|-----------------------------|
| | SB 125 | |
| HCAOG Staff | <u>9,382,5109</u> | <u>-9,382,5109</u> |
| Total | \$ <u>9,382,5109</u> | \$ <u>9,382,5109</u> |

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

Purpose Statement:

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

Previous Work Completed:

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

Task Products:

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

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

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|---|------------|--------------------------------|
| 3 | Review General Plans and Housing Strategies | REAP Grant | Staff; July-August FY 24-25 |
| 9 | Disseminate resources on best practices | REAP Grant | Staff; July-August FY 24-25 |
| 10 | Education opportunities locally | REAP Grant | Staff; July-August FY 24-25 |
| 11 | Local input survey on housing barriers | REAP Grant | Staff; July-August FY 24-25 |
| 12 | Stakeholder engagement regionwide | REAP Grant | Staff; July-August FY 24-25 |

| | | | |
|----|---|------------|--------------------------------|
| 13 | Multimedia catalog | REAP Grant | Staff; July-August FY 24-25 |
| 14 | Develop information on early action benefits | REAP Grant | Staff; July-August FY 24-25 |
| 15 | Technical Assistance for under resourced communities | REAP Grant | Staff; July-August FY 24-25 |
| 16 | Climate Action Plan | REAP Grant | Staff; July-August FY 24-25 |
| 17 | Regional Climate Action Plan Implementation Coordinator | REAP Grant | Staff; July-August FY 24-25 |
| 18 | Suballocations to individual jurisdictions | REAP Grant | Staff; July-August FY 24-25 |
| 19 | Admin costs (max 5%) | REAP Grant | Staff; July-August FY 24-25 |

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 |
|------------------------------|----------------------------------|----------------------------------|
| | REAP Grant | |
| HCAOG Staff | <u>19,241,881</u> | <u>-19,241,881</u> |
| Regional entities/consultant | <u>-348,759,338,978</u> | <u>348,759,338,978</u> |
| Total | \$ <u>368,000,347,859</u> | \$ <u>368,000,347,859</u> |

WORK ELEMENT 20: STPG HUMBOLDT MULTIMODAL & VIBRANT NEIGHBORHOODS PLANNING

Purpose Statement:

This project furthers two Safe & Sustainable Transportation (SST) Targets from the RTP, "Variety in Rural Options of Mobility (VROOM) 2022-2042":

- (1) "Complete a Low-Traffic-Stress (LTS) and connectivity analysis of the bike and pedestrian network in the Greater Humboldt Bay Area" and
- (2) "Encourage planning for 20-Minute Neighborhoods (where people can get to essential destinations within 20 minutes without using a single-occupancy-vehicle trip) in more urbanized areas and 35-Minute Neighborhoods in non-urbanized communities in Humboldt County."

The project will pilot a methodology to assess LTS in city, county, and tribal lands, and use LTS results to highlight opportune areas where low-stress, active-travel routes and infill and job/housing development can create connected, walkable communities that boost economic activity as well as a sense of place. The project also includes tasks to increase local knowledge, and advance strategies, on smart growth and smart mobility principles, including Safe Routes to School programming.

For this work, HCAOG was awarded a Sustainable Communities Grant from Caltrans' FY 2023-24 Sustainable Transportation Planning Grants program. The grant amount is \$285,267; local matches total \$47,235 (16.5%), for an estimated total project cost of \$332,502.

Previous Work Completed:

- ✓ Coordination, collaboration, and engagement with community stakeholders in developing the scope of work for the grant application.
- ✓ Prepare a draft Level of Traffic Stress Analysis for review by the consultant.
- ✓ Task 01. Kick-off meeting, agenda and notes; quarterly invoices/progress reports.
- ✓ Task 02. Request for proposal; consultant contract; project kickoff meeting, agenda and notes.

Current Work Task Products:

The following work task products summarize the work that is expected to be delivered in FY 24-25 and milestones that will be achieved.

Task 01. Project Administration: agenda and notes; quarterly invoices/progress reports.

Task 1

- Historical data compiled and indexed
- Level of Traffic Stress (LTS) methodology

Task 5

- Consultant RFP
- Report of Humboldt SRTS program history
- Interview write-ups (summaries or memos).

Task 6

- Training workshop(s) and course almanac
- Community workshop announcements, flyers, agendas, presentation materials, maps/illustrations/drawings, record of comments or meeting summary
- Posters, flyers, announcements, PSAs

Task 7

- Meeting announcements, notices, and advertisements
- Meeting minutes, public comments, sign-in sheets

Task 8

- Staff reports

Future Work Task Products:

Future Work Task Products listed below are either work products initiated in FY 24-25 that will be completed over multiple years, or new tasks and work products that will be initiated in future fiscal years according to the grant 65 schedule.

Task 01. Quarterly invoices and progress reports

Task 1

- LTS database template; database repository
- Technical memos/findings reports for LTS bicycle and pedestrian networks
- Public meetings, announcements, displays, record of comments
- LTS methodology guide

Task 2

- Technical memo on LTS methodology recommendations
- Mapping database
- Visual displays/maps of LTS findings (admin. Draft, public draft, final)

Task 3

- Public engagement approach (write-up for applicable jurisdictions)
- Meeting minutes, workshop summaries, action plan (as applicable)

Task 4

- Meeting minutes, sign-in sheets
- Self-assessment checklists
- Community meetings, announcements, sign-in sheets, record of comments, surveys
- Conceptual drawings, record of comments, draft and final 30% design plans
- SRTS self-assessment (how-to guide for schools and partners)

Task 5

- Consultant contract
- Interview write-ups (summaries or memos)
- Feasibility study report

- Presentation to stakeholders, agendas, meeting record

Task 7

- Meeting announcements, PSA/press releases, flyers, and advertisements
- Meeting minutes, public comments, drawings, sign-in sheets
- Community meetings and/or workshops, announcements, displays, sign-in sheets, record of comments. Participant evaluations

Task 8

- Staff reports

Matching Funds

| | Total Contrib. | Cash | In Kind |
|--|-----------------------|-----------------|----------------|
| City of Fortuna | 6,000 | 4,500 | 1500 |
| City of Arcata | 7,500 | 7,500 | |
| City of Blue Lake | 1,500 | 1,500 | |
| RCEA | 10,000 | 10,000 | |
| County of Humboldt DHHS | 2,646 | 2,646 | |
| BikesThere | 364 | – | 364 |
| C RTP | 1,125 | – | 1,125 |
| Association of Environmental Professionals (AEP) | 100 | – | 100 |
| County Dept. of Public Works | 5,000 | 5,000 | |
| City of Eureka | 7,500 | 7,500 | |
| HCAOG | 5,500 | 5,500 | |
| | \$47,235 | \$44,146 | \$3,089 |

| FY 2024-25 Tasks | | Funding | Schedule |
|-------------------------|--|--------------------------------|----------------------------|
| 01 | Project administration | STPG | Staff; Ongoing FY 24-25 |
| 02 | Consultant procurement (if not completed in FY 23-24 this will be completed the first month of FY 24-25) | STPG | Staff; July 2024 |
| 1 | Study Level-of-Traffic-Stress (LTS) for pedestrians & bicyclists – <i>Develop, refine, and apply a standardized method for rating walkability, bikeability, and transit access.</i> | STPG, in-kind matches | Ongoing FY 24-25 |
| 2 | Prepare spatial analysis/visual information of LTS and land uses. | STPG | Ongoing FY 24-25 |
| 3 | Planning for sustainable communities: integrated housing, land use, and transportation – <i>Sharing LTS finding in community meetings; dialogue and community-driven next steps.</i> | STPG, in-kind and cash matches | Ongoing FY 24-25 |

| | | | |
|---|---|--------------------------------|--------------------------|
| 4 | Safe-Routes-To-School self-assessment pilot & pop-up – <i>Test ped/walk audits for schools, apply a temporary pop-up traffic-calming solution, pre- and post-surveys.</i> | STPG, in-kind and cash matches | Ongoing FY 24-25 |
| 5 | Feasibility assessment for regional SRTS director – <i>Study local opportunities for funding a permanent FTE position.</i> | STPG, in-kind matches | Ongoing FY 24-25 |
| 6 | Training series on building high-performing streets & vibrant communities – <i>Hands-on community workshops with internationally recognized subject experts.</i> | STPG, in-kind and cash matches | Fall 2024 |
| 7 | Community/stakeholder engagement, outreach, and input | STPG, in-kind and cash matches | Ongoing FY 24-25 |
| 8 | Prepare staff reports for Board, TAC, and/or SSTAC | STPG | Staff; monthly as needed |

Notes: Agency responsibility, funding, and schedule:

All tasks in this work element are funded by the State Road Maintenance and Rehabilitation Account (RMRA) and Local Match.

| Agency | Funding Source | | | Total Costs |
|--------------------------------|-----------------|---|-----------------------|---|
| | Local Match | RMRA (STPG) | LTF | |
| HCAOG Staff | | <u>40,218 41,972</u> | <u>1,372</u> | <u>-40,218 43,344</u> |
| Regional Entities, Consultants | 38,646 | <u>201,714</u> <u>233,649</u> | | <u>-240,360</u> <u>272,295</u> |
| Total | \$38,646 | \$ <u>241,932</u> <u>275,621</u> | <u>\$1,372</u> | \$ <u>280,578</u> <u>315,639</u> |

WORK ELEMENT 21: REAP (REGIONAL EARLY ACTION PLANNING) 2.0

Purpose Statement:

This work element will provide administrative support for the REAP 2.0 grant. REAP 2.0 was a competitive grant program focused on funding transformative projects that created infill housing, incorporated transit and reduced vehicle miles traveled. HCAOG was successful in receiving approximately \$2.7 million for two projects in our region: Predevelopment funds for the We Are Up housing project and a zero-emission vehicle micro transit system, both in McKinleyville. Most of the funds are pass through funds, with HCAOG receiving a small amount for administration.

Previous Work Completed:

- ✓ Grant writing was completed in December 2022

Task Products:

1. Transit Marketing and outreach materials
2. Micro-transit operating in McKinleyville and to Arcata
3. We Are Up Schematic Design Concepts
4. We Are Up Construction Documents
5. Pedestrian off-site improvements
6. Meeting notes and staff reports

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|--------------|-------------------------|
| 1 | Transit Program Marketing and Outreach | REAP 2.0/LTF | Staff; Ongoing FY 24-25 |
| 2 | Grant Administration Information Sharing | REAP 2.0/LTF | Staff; Ongoing FY 24-25 |
| 3 | Prepare staff reports | REAP 2.0/LTF | Staff; Ongoing FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element will be funded by the REAP 2.0 Grant and LTF.

| Agency | Funding Source | | Total Costs |
|---------------------------------------|--------------------------------|----------------|------------------------|
| | REAP 2.0 | LTF | |
| HCAOG Staff | 4,654,035 | 2,450 | 7,104,685 |
| We Are Up, McKinleyville Microtransit | 1,727,181 1,727,800 | | 1,727,181 1,727,800 |
| Total | \$ 1,731,835 | \$2,450 | \$ 1,734,285 |

WORK ELEMENT 22: SAFE STREETS AND ROADS FOR ALL

Purpose Statement:

This project will advance the Vision Zero commitment adopted in the Safe and Sustainable Targets of the RTP:

- 1) *Maintain zero traffic fatalities per year or decrease the number of traffic fatalities in the cities and unincorporated county by 50% each year until achieved.*
- 2) *Maintain zero bicyclist fatalities per year or decrease the number of bicyclist fatalities in the cities and unincorporated county by 50% each year until achieved.*
- 3) *Decrease by 25% each year the number of people seriously injured in traffic collisions in the cities and unincorporated county.*

The Safe Streets and Roads for All (SS4A) work element will be focused on completing the Humboldt County Regional Vision Zero Action Plan and Demonstration Projects. The award will be used to develop a comprehensive safety action plan, and to pilot 12 temporary pop-up demonstrations that will educate the public and generate data on traffic safety interventions that will inform the Action Plan. The success of demonstration activities will be measured using traffic cameras and other technologies to inform the development of the Action Plan. HCAOG staff will have a lead role in organizing the project steering committee, managing the selected consultant team, and assisting in the planning and implementation of demonstration projects.

For this work, HCAOG was awarded a Safe Streets and Roads for All Planning and Demonstration Grant from the U.S. Department of Transportation. The grant amount is \$480,000; local matches total \$120,000 (20%), for an estimated total project cost of \$600,000.

Previous Work Completed:

- ✓ Coordination, collaboration, and engagement with community stakeholders in developing the scope of work for the grant application.
- ✓ Grant writing was completed in June 2023

This work element will provide administrative support for the grant. Most of the funds will be used to pay consultants to complete the planning work, with HCAOG receiving a small amount for administration.

Task Products:

1. RFP with detailed scope of work for consultant
2. Public engagement materials and results (surveys, photos) from pop-up demonstration events
3. Regional Vision Zero Action Plan document
4. Vision Zero data dashboard
5. Meeting notes and staff reports

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|----------|--------------------------|
| 1 | RFP, hiring consultant, project administration | SS4A/PPM | June - Sep FY 2024-25 |
| 2 | Coordinate steering committee meetings | SS4A | Oct - June FY 24-25 |
| 3 | Plan and participate in pop-up demos | SS4A | December - June FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element will be funded by the Safe Streets and Roads for All grant and PPM.

| Agency | Funding Source | | Total Costs |
|--------------|-----------------|-------------------------------------|---|
| | PPM | SS4A Grant | |
| HCAOG Staff | | 16,300 3,200 | -16,300 3,200 |
| Consultants | 30,000 | 220,700 220,800 | 220,700 250,800 |
| Total | \$30,000 | \$237,000 224,000 | \$267,000 254,000 |

WORK ELEMENT 23: SITING ANALYSIS FOR NORTH STATE HYDROGEN FUELING STATION NETWORK

Purpose Statement:

HCAOG has received a Rural Planning Assistance Discretionary Grant Award to complete the Siting Analysis for North State Hydrogen Fueling Station project. The purpose of the project is to answer the following key questions needed to begin developing a hydrogen fueling network in the North State region.

- How many hydrogen fueling stations are needed to interconnect the region?
- Where should these stations optimally be placed?
- How large and what capacity should these stations be?
- Where are specific locations that could accommodate these stations based on specific criteria?

Current Work:

The following work task products summarize the work that is expected to be delivered in FY 24-25 and milestones that will be achieved.

Task 01: Project Administration

- Kick off meeting with Caltrans
- Prepare quarterly invoices and progress reports

Deliverables:

Meeting Notes, quarterly invoices, and progress reports.

Task 02: Consultant Procurement

- Prepare and publish a Request for Proposals
- Convene a consultant selection committee
- HCAOG Board approval of the consultant
- Contracting (Any amendments to the contract would also be processed under this task.)

Deliverables:

HCAOG's current procurement procedures, copy of the Request for Proposal, copy of the contract between consultant and grantee, copies of all amendments to the consultant contract, meeting notes from project kick-off with consultant.

Task 1: Stakeholder Engagement/ Regional Project Kick-off

- Consultant will prepare a stakeholder engagement plan.
- Regional project kickoff at a North State Super Region meeting to discuss the stakeholder engagement plan, explain what type of information will be needed from the RTPAs/ MPOs and the general schedule of the project.
- Similar information will be presented to the North Coast Tribal Transportation Commission.
- Revise Stakeholder Engagement Plan as a result of feedback.

Deliverables:

Draft and final Stakeholder Engagement Plan, documentation of stakeholder outreach, slide decks for regional project kick off at North State Super Region and North Coast Tribal Transportation Commission, slide decks and/or meeting notes from updates provided to stakeholders at the project milestones identified in the Stakeholder Engagement Plan.

Task 2: Analysis

- Part 1 Determine the use case and the expected station size
- Part 2 Determine the number of stations and where they will need to be placed
- Part 3: Conduct a micrositing exercise and identify possible specific locations

Deliverables:

Monthly status updates (intended to be a brief memo that succinctly indicates progress, questions and needs, notes from monthly check-in meetings.

Future Work:

Task 01: Project Administration

- Prepare quarterly invoices and progress reports

Deliverables:

Meeting Notes, quarterly invoices, and progress reports.

Task 1: Stakeholder Engagement/ Regional Project Kick-off

- Implement Stakeholder Engagement Plan

Deliverables:

Meeting notes from updates provided to stakeholders at the project milestones identified in the Stakeholder Engagement Plan.

Task 2: Analysis

- Part 1 Determine the use case and the expected station size
- Part 2 Determine the number of stations and where they will need to be placed
- Part 3: Conduct a micrositing exercise and identify possible specific locations

Deliverables:

Monthly status updates (intended to be a brief memo that succinctly indicates progress, questions and needs, notes from monthly check-in meetings.

Task 3: Draft and Final Technical Memorandum

- Summarize efforts conducted under Tasks 1 and 2, a draft and final Technical Memorandum in an ADA accessible Format and include at minimum:
 - Cover Sheet including a credit to Caltrans for providing funding for the project.
 - Executive Summary
 - Explanation of the methodology used to make use case assumptions and expected station size, including a spreadsheet with supporting calculations.
 - A high-level map showing the regions where stations could optimally be located.

- Detailed maps for each high-level station location that identifies possible specific locations based on detailed criteria. Where possible, we will include information about land ownership, including contact information. The map will be accompanied by a narrative explaining the detailed criteria used to select the locations.
- Recommendations of next steps towards implementation of fueling network, including identifying potential funding sources for implementing the fueling network such as FHWA's Charging and Fueling Infrastructure Discretionary Grant Program.
- A high-level fact sheet that presents the overall concept for a hydrogen fueling network. This can be used to approach policy makers, potential funders, legislators, etc.
- Appendices documenting stakeholder outreach.

Deliverables:

Draft and final Technical Memo.

Task 4: Regional Presentations

- Up to Six virtual presentations to present findings. A presentation will be provided to the North State Super Region, North Coast Tribal Transportation Commission, the HCAOG Board, Caltrans (Regional Planning, Transit Planning and Freight Planning) and up to 3 other RTPA's, MPOs, or transit agencies that request a separate presentation for their Board. If there is a high demand for individual presentations, we may consider a virtual meeting that is open to multiple Boards and the public.
- An in-person presentation at the Far North Transit Symposium, will be included if timing is appropriate. The consultant will also recommend groups in the freight industry that may be interested in receiving a presentation and provide up to 2 virtual presentations to these groups.

Deliverables:

Board and Organizational Agendas, presentation materials

Previous Work Completed:

- ✓ None. This is a new grant funded work element.

Task Products:

- ✓ Meeting Notes, quarterly invoices, and progress reports
- ✓ Meeting notes from updates provided to stakeholders at the project milestones identified in the Stakeholder Engagement Plan.
- ✓ Analysis Monthly status updates (intended to be a brief memo that succinctly indicates progress, questions and needs, notes from monthly check-in meetings.
- ✓ Staff reports, board agendas

| FY 2024-25 Tasks | | Funding | Schedule |
|------------------|--|-------------------------|-------------------------|
| 01 | Project Administration | Discretionary RPA Grant | Ongoing FY 24-25 |
| 02 | Consultant Procurement | Discretionary RPA Grant | July-September FY 24-25 |
| 1 | Stakeholder Engagement/ Regional Project kickoff | Discretionary RPA Grant | October -June FY 24-25 |
| 2 | Analysis | Discretionary RPA Grant | January- June FY 24-25 |

Notes: Agency responsibility, funding, and schedule:

This work element will be funded by the [Safe Streets and Roads for All grant and PPM Discretionary RPA Grant](#).

| Agency | Funding Source | Total Costs |
|--------------|-------------------------------------|-------------------------------------|
| | Discretionary RPA | |
| HCAOG Staff | \$9,600 <u>3,120</u> | \$9,600 <u>3,120</u> |
| Consultants | \$212,400 <u>218,880</u> | \$212,400 <u>218,880</u> |
| Total | \$222,000 | \$222,000 |

WORK ELEMENT 24: STPG PARTNERING ASSETS AND AUTHORITIES FOR COMPREHENSIVE TRANSIT (PAACT)

Purpose Statement:

This collaborative planning project will work towards implementing the RTP, “Variety in Rural Options of Mobility (VROOM) 2022-2042”.

- Safe & Sustainable Transportation (SST) Targets:
 - Percent Mode Shift: □ Increase the percentage of all trips, combined, made by walking, biking, micro-mobility/ matched rides, and transit to at least 30% by 2030 and 40% by 2050.
 - Double transit trips (including mobility on demand trips) by 2025, and again by 2030, and again by 2040.

- Public Transportation objectives/policies:
 - Coordinate long-range transit planning with land use policy, environmental policy, and development projects to help achieve a balanced transportation system.
 - Maximize operating efficiency and productivity without lowering service quality.
 - Ensure that transit systems meet minimum performance standards.
 - Policy Transit-2 - HCAOG shall support transit providers in Humboldt County in coordinating public transit services for local, intercity, tribal area, and interregional travel, including planning with regional and local providers in neighboring counties and encouraging Amtrak to implement new bus-only thruway routes in the region.

- Tribal Transportation Goal:

Tribal communities have safe and efficient mobility options, benefit from equitable access to transportation resources, and have strong interjurisdictional partnerships for advocating and solving transportation issues of tribal communities.

This Work Element is funded by the Caltrans FY 2024-25 Sustainable Transportation Planning Grant: Strategic Partnerships-Transit program. HCAOG is the primary applicant; Humboldt Transit Authority (HTA) is the secondary applicant. The grant award is \$479,500; local matches total \$62,150 (11.47%), for an estimated total project cost of \$541,650.

Project Objectives

The project will focus on building strong working relationships among HCAOG, HTA, other transit and mobility-service providers, Caltrans, local tribes, cities, and county agencies in order to plan transportation and land use together, taking into account socio-economic and equity factors and funding mechanisms. Project objectives include, and are not limited to:

- Building a guided, active, working partnership forum to develop coordinated and structured decision-making on defined actions to improve the regional multimodal services network.

- Building technical capacity and inter-agency consultation processes for regional transit planning and delivery.

Previous Work Completed:

- ✓ [Under HCAOG's separate Work Element 7, for researching and writing grant applications.]
Coordinated, collaborated, and engaged with community members to develop the scope of work for the grant application.

Current Work Task Products:

The following work task products summarize the work that is expected to be delivered in FY 24-25 and milestones to be achieved.

Task 01. Project Administration

HCAOG will manage and administer the grant project according to the executed grant contract with Caltrans. Deliverables include:

- Kick-off meeting with Caltrans.
- Meeting notes, quarterly invoices and progress reports.

Task 02. Consultant Procurement

The grantee, HCAOG, and sub-applicants as applicable, will procure a consultant consistent with state and federal requirements. Deliverables include:

- Copy of the Request for Proposal/Qualifications, distribution lists.
- Scoring matrix.
- Copy of contract between consultant and grantee.
- Meeting notes from project kick-off with consultant

Task 1. Lay Foundation for Consensus-Building: Establish Advisory Groups

The project includes establishing one or more limited-term advisory groups. Deliverables include:

- Announcement/invitation for advisory group members.
- Project Steering Working Group contacts list.
- Kickoff meeting agenda, staff report, attendee list and minutes.
- Schedule of meetings and agenda topics; purpose statement

Task 2. Comprehensive Plan for Regional Transit & Multimodal Networks & Networking

The project team will contract a consultant(s) for technical, facilitation, and outreach work. Task work includes:

- Understanding the Community's Transit & Mobility Values and Priorities – Project partners will work to find consensus on a defined problem/purpose/vision statement for regional transit service and active mobility.
- Existing Conditions Report on Community & Regional Characteristics – Analyze and summarize demographics, equity factors, governance, funding and other existing conditions that affect transit opportunities and challenges.

➤ Transit Market Analysis & Regional Operations Assessment – Consultants will analyze the existing transit network and develop scenarios for enhancing and expanding multimodal access, mobility, and funding stability. Deliverables include:

- A purpose/vision statement for Humboldt regional transit service or for regional active mobility.
- Draft plan/technical memos and mapping (administrative draft, public review draft, and final drafts).
- Meetings, agendas, staff reports, meeting notes and presentations, record of stakeholder comments, meeting announcements, sign-in sheets.

Task 4. Stakeholder Outreach, Engagement, & Input

HCAOG and the whole project team will carry out/carry on community engagement throughout the project timeline. Engagement activities and deliverables include, but are not limited to:

- Stakeholder input and community outreach meetings.
- Meeting announcements, PSA/press releases, flyers, and advertisements.
- Meeting agendas, minutes or summaries, public comments, sign-in sheets.
- Slidedeck presentations, virtual workshop recording (if applicable), bilingual services, community surveys

Future Work Task Products:

Future Work Task Products listed below are either work products initiated in FY 24-25 that will be completed over multiple years, or new tasks and work products that will be initiated in future fiscal years according to the grant schedule.

Task 01. Project Administration

- Quarterly invoices and progress reports. Continuing from FY 24-25.

Task 02. Consultant Procurement

The grantee, HCAOG, and sub-applicants as applicable, will procure a consultant consistent with state and federal requirements. Continuing from FY 24-25.

Task 2. Comprehensive Plan for Regional Transit & Multimodal Networks & Networking

This task has three major products. The project team will contract a consultant(s) for technical, facilitation, and outreach work. Continuing from FY 24-25.

Task 3. Land Use-Transportation Policy Connections

Task work will convene project partners to explore ways that land-use authority agencies can improve processes for integrating land use & transit/active mobility in their standard procedures. Deliverables include:

- Project management, consultant management.

Task 4. Stakeholder Outreach, Engagement, & Input

HCAOG and the whole project team will carry out/carry on community engagement throughout the project timeline. Continuing from FY 24-25

Task 5 Draft and Final Product

Compile all written reports (Tasks 4 and 5) for a final product. Deliverables include:

- Draft compilation report for public review and comment.
- Final compilation report.
- Presentations at meetings.
- Record of meeting agendas, minutes or summaries, public comments.

| Matching Funds (over the course of the grant) | |
|---|-----------------|
| Agency | Match |
| <u>Cher-Ae Heights Indian Community of the Trinidad Rancheria</u> | <u>\$1,147</u> |
| <u>City of Arcata-A&MRTS</u> | <u>\$1,000</u> |
| <u>City of Blue Lake</u> | <u>\$1,000</u> |
| <u>City of Eureka</u> | <u>\$8,000</u> |
| <u>City of Trinidad</u> | <u>\$918</u> |
| <u>County Dept. of Planning & Building</u> | <u>\$1,500</u> |
| <u>HCAOG</u> | <u>\$41,650</u> |
| <u>Humboldt Transit Authority</u> | <u>\$5,735</u> |
| <u>Yurok Tribe</u> | <u>\$1,200</u> |
| Total | \$62,150 |

| | FY 2024-25 Tasks | Funding | Schedule |
|-----------|---|----------------------------|--------------------------------|
| <u>01</u> | <u>Project administration</u> | <u>STPG, local matches</u> | <u>Staff; ongoing FY 24-25</u> |
| <u>02</u> | <u>Consultant procurement (if not completed in FY 24-25 this will be completed the first month of FY 25-26)</u> | <u>STPG, local matches</u> | <u>Staff; June 2025</u> |
| <u>1</u> | <u>Lay Foundation for Consensus-Building: Establish Advisory Groups</u> | <u>STPG, local matches</u> | <u>Ongoing FY 24-25</u> |
| <u>2</u> | <u>Comprehensive Plan for Regional Transit & Multimodal Networks & Networking.</u> | <u>STPG, local matches</u> | <u>Ongoing FY 24-25</u> |
| <u>4</u> | <u>Stakeholder Outreach, Engagement, & Input</u> | <u>STPG, local matches</u> | <u>Ongoing FY 24-25</u> |

Notes: Agency responsibility, funding, and schedule:

All tasks in this work element are funded by the Caltrans FY 2024-25 Sustainable Transportation Planning Grant: Strategic Partnerships-Transit program and local matches.

| Agency | Funding Source | | | Total Costs |
|--------------------------------------|-----------------|------------------|-----------------|-------------------|
| | Local Match | STPG | RPA | |
| HCAOG Staff | | 12,800 | 1,650 | 25,950 |
| Regional, local, and tribal agencies | 8,000 | \$34,000 | | 42,000 |
| Consultants | | 100,000 | | 100,000 |
| To be expended in future FYs | 12,500 | 332,700 | 40,000 | 373,700 |
| Total | \$20,500 | \$479,500 | \$41,650 | \$ 541,650 |

INFORMATION ELEMENT

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

| <u>Title/Product(s)</u> | <u>Activity Description</u> | <u>Lead Agency</u> | <u>Due Date</u> |
|-------------------------------------|---|--------------------|-----------------|
| RTPA Outreach and Coordination | Ongoing and consistent project-related communication with RTPAs and local stakeholders. | Caltrans | Ongoing |
| Regional Planning Handbook | Update of the Regional Planning Handbook that describes the respective regional planning roles and responsibilities of the Caltrans Transportation Planners and RTPAs. | Caltrans HQ | Spring 2025 |
| Multimodal Corridor Plan for SR 255 | State Route 255 Multimodal Corridor Management Plan in electronic form. Corridor Planning is a multimodal transportation planning approach that recognizes that transportation needs are based on the complex geographic, demographic, economic, and social characteristics of communities. | Caltrans | August 2024 |
| Multimodal Corridor Plan for SR 36 | State Route 36 Multimodal Corridor Management Plan in electronic form. Corridor Planning is a multimodal transportation planning approach that recognizes that transportation needs are based on the complex geographic, demographic, economic, and social characteristics of communities. | Caltrans | Dec 2024 |
| Non-Motorized Data Collection | Regular count schedule in District 1 to collect non-motorized data on a rotating, three-year basis. | Caltrans | Ongoing |

| | | | |
|---|---|---------------------------------|-------------|
| Active Transportation Census Design | A plan establishing guidelines, policies, and procedures for implementation of permanent non-motorized count stations for the District. | Caltrans (D1, D12, UC Berkeley) | June 2025 |
| District System Management Plan (DSMP) update | Strategic and policy planning document describing the District's vision for the state highway system, including development, maintenance, and management for a 20-year horizon. | Caltrans | Dec 2024 |
| District System Management Plan (DSMP) Guidelines | Update of the District System Management Plan Guidelines. | Caltrans HQ | Spring 2024 |
| D1 Pedestrian and Bicycle Advisory Committee | A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system. | Caltrans | Ongoing |
| Climate Change Vulnerability and Risk Assessments | Updating the District 1 Climate Change Vulnerability Assessments. | Caltrans HQ | 2025 |
| Eureka/Arcata Corridor: Comprehensive Adaption and Implementation Plan (CAIP) | The CAIP is a climate action plan and roadmap to address the impacts of sea level rise on the Eureka/Arcata US 101 corridor, local infrastructure, and communities. It will inform and prioritize project planning and actions based on technical research, scientific analysis, policy review, and community outreach regarding landscape exposure/sensitivity to SLR. | Caltrans | Dec 2025 |
| Eureka/Arcata Corridor CAIP Supplemental | Non-SHOPP Project Initiation Document through the PROTECT Program. | Caltrans | Spring 2024 |

| | | | |
|---|--|-------------|-------------------------------|
| Native American Tribal Government Coordination (PID) Outreach | Engage with Native American Tribal Governments during Project Initiation Documents (PIDs) on projects. | Caltrans | Ongoing |
| Grant Opportunity Collaboration | Partnering with RTPAs and local agencies on grant application development. | Caltrans | Ongoing |
| Strategic Investment Planning | Further strategies to advance state goals and equitably improve the multi-modal transportation. | Caltrans | Ongoing |
| Eureka/Arcata US 101 Sea Level Rise | Non-SHOPP Project Initiation Document (0M280) | Caltrans | Spring 2024 |
| Annie & Mary Phase II | Non-SHOPP Project Initiation Document (0M270) | Caltrans | Spring 2024 |
| Non-SHOPP PID Nominations FY 25/26 | Work with partners to identify non-SHOPP Project Initiation Document (PIDP nominations for FY 25/26. | Caltrans | Winter 2025 |
| Caltrans System Investment Strategy (CSIS) | Caltrans, with partnership collaboration, to finalize the CSIS which establishes Caltrans investment framework with standard methodologies and processes to guide transportation investments decisions through a transparent and collaborative process. | Caltrans HQ | April 2024 |
| Caltrans Public Engagement System (CPES) | CPES will use the <i>PublicInput</i> platform as an online application for receiving comments and interpreting data regarding Caltrans projects and plans. The external site will allow the public to view project details, attend meetings, provide comments, and track project status. The internal site allows Caltrans Districts and HQ staff to collect, store, categorize, track, measure, retrieve, and respond to public comments for Caltrans projects and plans. | Caltrans | Starts May 2024, then ongoing |

| | | | |
|---|---|--------------------|---|
| Trinidad Rancheria Sustainable and Comprehensive Long-Range Transportation Plan | FY 2020/21 Sustainable Transportation Planning grant for an updated, sustainable Long-Range Transportation Plan for the Trinidad Rancheria that integrates their Comprehensive Plan, development standards, multi modal transportation, and links with local and regional planning efforts. | Trinidad Rancheria | Feb 2023. Revised timeframe per Trinidad Rancheria /FHWA |
| Humboldt Bay Trail Study: Eureka to College of the Redwoods | FY 2021/22 Sustainable Transportation Planning grant for a study of a 3-mile extension of the Humboldt Bay Trail between Eureka and the College of the Redwoods by converting former NCRA railroad along US 101 to a Class 1 bike path with Complete Streets design. Grant time extension expected. | Humboldt County | March 2024. Grant time extension approved to Nov 30, 2024 |
| City of Eureka Bike Plan 2022 | FY 2022/23 Sustainable Transportation Planning grant to develop a citywide bike plan for the city of Eureka. The Plan aims to develop a cohesive and connected multimodal network throughout the city to encourage mode shift, improve safe access to bikeways and walkways, and connects bicyclists to transit services. | City of Eureka | April 2025 |
| South Arcata Multi-Modal Safety Improvement Plan (SAMSIP) | FY 2023/24 Sustainable Transportation Planning grant to create a plan for a safe, multimodal pathway and route along the SR 255/US Highway 101 interchange between south/downtown Arcata and the Sunnybrae neighborhood. | City of Arcata | April 2026 |

APPENDIX A - LIST OF ACRONYMS

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

TABLE 1: FISCAL YEAR 2024-25 BUDGET

| Expenditures | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 |
|--|--------------------------------|-----------------------------|----------------------------------|
| Salary/Benefits | 726,023 | 526,422 | 526,422 |
| Direct Costs (Table 2) | 1,383,086 | 3,381,838 | 3,932,880 |
| Total | 2,109,109 | 3,908,260 | 4,459,302 |
| Revenues | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 |
| LTF Administration | 500,000 | 464,300 | 464,300 |
| LTF <i>Carryover</i> | 13,648 | - | - |
| STA Funds | - | 70,000 | - |
| STA Funds <i>Carryover</i> (FY 23-24) | 14,982 | - | - |
| STIP Planning Funds (PPM) | 100,000 | 100,000 | 100,000 |
| PPM FY 2023-24 <i>Carryover</i> | 23,186 | - | - |
| Carbon Reduction Program | - | - | 300,000 |
| CRRSAA (PPM) | 16,721 | - | - |
| Rural Planning Assistance (RPA) | 337,000 | 337,000 | 337,000 |
| RPA FY 2023-24 <i>Carryover</i> | 10,376.61 | - | - |
| RPA FY 2024-25 Discretionary Grant | - | - | 222,000.00 |
| Sustainable Community (STP) Grant | 43,335 | 241,932 | 241,932 |
| Sustainable Community (STP) Grant <i>Carryover</i> | - | - | - |
| Local Match Regional Entities (STPG) | - | 38,646 | 38,646 |
| TIRCP/HTA Grant | 51,600 | 193,999 | 193,550 |
| TIRCP SB 125 | 11,162 | 10,323 | 9,382 |
| REAP 1.0 Grant <i>Carryover</i> | 428,098 | 200,000 | 368,000 |
| REAP 2.0 Grant | 3,002 | 1,731,835 | 1,731,835 |
| Safe Streets and Roads for All Grant | - | 237,000 | 237,000 |
| SAFE | 289,954 | 357,517 | 205,500 |
| SAFE Administration | 10,000 | 10,000 | 10,000 |
| SAFE <i>Carryover</i> (FY 23-24) | 256,046 | - | - |
| Total | 2,109,111 | 3,992,552 | 4,459,145 |

| Expenditures | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 | Amendment #2 FY 24-25 |
|---|--------------------------------|-----------------------------|----------------------------------|----------------------------------|
| Salary/Benefits | 726,023 | 610,701 | 526,422 | 435,788 |
| Direct Costs (Table 2) | 1,383,086 | 3,381,838 | 3,932,880 | 4,628,917 |
| Total | 2,109,109 | 3,992,539 | 4,459,302 | 5,064,705 |
| Revenues | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 | Amendment #2 FY 24-25 |
| LTF Administration | 500,000 | 464,300 | 464,300 | 464,300 |
| LTF <i>Carryover</i> | 13,648 | - | - | - |
| STA Funds | - | 70,000 | - | - |
| STA Funds <i>Carryover</i> (FY 23-24) | 14,982 | - | - | - |
| STIP Planning Funds (PPM) | 100,000 | 100,000 | 100,000 | 100,000 |
| PPM FY 2023-24 <i>Carryover</i> | 23,186 | - | - | 17,373 |
| Carbon Reduction Program | - | - | 300,000 | 300,000 |
| CRRSAA (PPM) <i>Carryover</i> | 16,721 | - | - | 19,407 |
| Rural Planning Assistance (RPA) | 337,000 | 337,000 | 337,000 | 337,000 |
| RPA FY 2023-24 <i>Carryover</i> | 10,376.61 | - | - | 25,456.92 |
| RPA FY 2024-25 Discretionary Grant | - | - | 222,000.00 | 222,000.00 |
| Sustainable Community (STP) Grant (VN) | 43,335 | 241,932 | 241,932 | - |
| Sustainable Community (STP) Grant (VN) <i>Carryover</i> | - | - | - | 275,621 |
| Local Match Regional Entities (STPG) (VN) | - | 38,646 | 38,646 | 38,646 |
| Sustainable Community (STP) Grant (PAACT) | - | - | - | 479,500 |
| Local Match Regional Entities (STPG) (PAACT) | - | - | - | 8,000 |
| Future FY HCOAG and Local Match (STPG) (PAACT) | - | - | - | 52,500 |
| TIRCP/HTA Grant | 51,600 | 193,999 | 193,550 | 175,226 |
| TIRCP SB 125 | 11,162 | 10,323 | 9,382 | 5,109 |
| REAP 1.0 Grant <i>Carryover</i> | 428,098 | 200,000 | 368,000 | 347,859 |
| REAP 2.0 Grant | 3,002 | 1,731,835 | 1,731,835 | 1,731,835 |
| Safe Streets and Roads for All Grant | - | 237,000 | 237,000 | 224,000 |
| SAFE | 289,954 | 357,517 | 205,500 | 124,300 |
| SAFE Administration | 10,000 | 10,000 | 10,000 | 10,000 |
| SAFE <i>Carryover</i> (FY 23-24) | 256,046 | - | - | 185,000 |
| Total | 2,109,111 | 3,992,552 | 4,459,145 | 5,143,134 |

TABLE 2: DIRECT COSTS

| | | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 |
|--------------|--|------------------------|---------------------|--------------------------|
| 1 | SAFE Program | 525,242.00 | 350,000 | 200,000 |
| 2 | Regional Planning & Intergovernmental Coordination | - | 1,000 | 55,200 |
| 3 | OWP Programming | - | - | - |
| 4 | Planning Programming State Funds | 30,585.00 | 31,039 | 345,000 |
| 5 | Project Delivery and Oversight | - | 35,100 | 5,000 |
| 6 | Overhead Costs | 298,714.00 | 266,400 | 263,000 |
| 7 | Research, Collaboration/Transp Planning Grant Dev | 1,000.00 | 1,000 | 1,000 |
| 8 | Public Outreach | 10,500.00 | 12,000 | 15,500 |
| 9 | Training | 4,000.00 | 7,000 | 5,000 |
| 10 | TDA Fund Management | 63,000.00 | 127,500 | 57,500 |
| 11 | Regional Transportation Plan | - | - | 4,600 |
| 12 | Unmet Transit Needs | 1,000.00 | 1,000 | 21,000 |
| 13 | Active Transportation and Safety | 4,000.00 | 4,000 | 16,000 |
| 14 | Global Climate Change - Sea Level Rise | 1,000.00 | 1,000 | 2,520 |
| 15 | Vibrant Neighborhoods/Land Use Connections | 4,000.00 | 4,000 | 4,200 |
| 16 | RTP Equity and Relationship Building | 6,000.00 | 4,000 | 2,000 |
| 17 | TIRCP/HTA Grant | 4,000.00 | 150,000 | 156,000 |
| 18 | SB 125: Formula Based TIRCP and ZETCP | - | - | - |
| 19 | Regional Housing Planning (AB 101 - SB 102) | 390,319.00 | 181,203 | 348,759 |
| 20 | Multimodal and Vibrant Neighborhood Planning | 10,000.00 | 231,646 | 240,360 |
| 21 | REAP 2.0: McKinleyville Microtransit and We Are UP | - | 1,723,950 | 1,727,181 |
| 22 | Safe Streets and Roads for All | - | 250,000 | 250,660 |
| 23 | Siting Analysis - RPA | 29,726.00 | - | 212,400 |
| Total | | \$ 1,383,086 | \$ 3,381,838 | \$ 3,932,880 |

| | Prior Year FY 23-24 | Adopted FY 24-25 | Amendment #1 FY 24-25 | Amendment #2 FY 24-25 |
|--|------------------------|---------------------|--------------------------|--------------------------|
| SAFE Program | 525,242.00 | 350,000 | 200,000 | 302,500 |
| Regional Planning & Intergovernmental Coordination | - | 1,000 | 55,200 | 57,000 |
| OWP Programming | - | - | - | 350 |
| Planning Programming State Funds | 30,585.00 | 31,039 | 345,000 | 418,350 |
| Project Delivery and Oversight | - | 35,100 | 5,000 | 12,600 |
| Overhead Costs | 298,714.00 | 266,400 | 263,000 | 237,424 |
| Research, Collaboration/Transp Planning Grant Dev | 1,000.00 | 1,000 | 1,000 | 500 |
| Public Outreach | 10,500.00 | 12,000 | 15,500 | 2,700 |
| Training | 4,000.00 | 7,000 | 5,000 | 5,000 |
| TDA Fund Management | 63,000.00 | 127,500 | 57,500 | 57,500 |
| Regional Transportation Plan | - | - | 4,600 | 10,250 |
| Unmet Transit Needs | 1,000.00 | 1,000 | 21,000 | 21,000 |
| Active Transportation and Safety | 4,000.00 | 4,000 | 16,000 | 15,000 |
| Global Climate Change - Sea Level Rise | 1,000.00 | 1,000 | 2,520 | 2,500 |
| Vibrant Neighborhoods/Land Use Connections | 4,000.00 | 4,000 | 4,200 | 5,500 |
| RTP Equity and Relationship Building | 6,000.00 | 4,000 | 2,000 | 500 |
| TIRCP/HTA Grant | 4,000.00 | 150,000 | 156,000 | 155,000 |
| SB 125: Formula Based TIRCP and ZETCP | - | - | - | - |
| Regional Housing Planning (AB 101 - SB 102) | 390,319.00 | 181,203 | 348,759 | 339,589 |
| Multimodal and Vibrant Neighborhood Planning | 10,000.00 | 231,646 | 240,360 | 272,444 |
| REAP 2.0: McKinleyville Microtransit and We Are UP | - | 1,723,950 | 1,727,181 | 1,727,799 |
| Safe Streets and Roads for All | - | 250,000 | 250,660 | 250,800 |
| Siting Analysis for North State Hydrogen Fueling Station Network | 29,726.00 | - | 212,400 | 218,881 |
| PAACT | - | - | - | 515,730 |
| Total | \$ 1,383,086 | \$ 3,381,838 | \$ 3,932,880 | \$ 4,628,917 |

TABLE 3: ADMINISTRATIVE OVERHEAD AND DIRECT COSTS

| | Prior Year | Draft | Amendment #1 |
|----------------------------------|----------------|----------------|----------------|
| | FY 23-24 | FY 2024-25 | FY 2024-25 |
| County Auditor | 4,000 | 4,000 | 4,000 |
| Building Lease | 37,000 | 40,000 | 40,000 |
| Office equipment | 4,614 | 12,700 | 5,000 |
| Insurance | 2,000 | 2,000 | 3,000 |
| Phones/Internet | 8,000 | 8,000 | 6,000 |
| Publications/Legal Notices | 5,000 | 5,000 | 5,000 |
| Supplies | 2,500 | 2,500 | 3,000 |
| Printing/Lease | 7,000 | 7,000 | 7,500 |
| Computer Maintenance | 3,000 | 2,200 | 3,000 |
| Computer Upgrades | 5,000 | 5,000 | 6,500 |
| Postage/Equipment | 2,100 | 1,500 | 3,000 |
| Legal Counsel/LSC Consortium | 15,000 | 15,000 | 12,500 |
| Janitorial | 1,500 | 1,500 | 1,500 |
| GASB 75 reports | 5,000 | 3,000 | 3,000 |
| Membership Dues/CALCOG mtgs | 40,000 | 50,000 | 50,000 |
| Travel/Training/Meeting supplies | 22,000 | 22,000 | 25,000 |
| Retiree Health Insurance | 82,000 | 82,000 | 82,000 |
| Payroll Services | 3,000 | 3,000 | 3,000 |
| Retiree PTO payout | 50,000 | - | - |
| Total | 298,714 | 266,400 | 263,000 |

| | Prior Year | Draft | Amendment #1 | Amendment #2 |
|----------------------------------|----------------|----------------|----------------|----------------|
| | FY 23-24 | FY 2024-25 | FY 2024-25 | FY 2024-25 |
| County Auditor | 4,000 | 4,000 | 4,000 | 4,000 |
| Building Lease | 37,000 | 40,000 | 40,000 | 40,000 |
| Office equipment | 4,614 | 12,700 | 5,000 | - |
| Insurance | 2,000 | 2,000 | 3,000 | 2,500 |
| Phones/Internet | 8,000 | 8,000 | 6,000 | 4,000 |
| Publications/Legal Notices | 5,000 | 5,000 | 5,000 | - |
| Supplies | 2,500 | 2,500 | 3,000 | 2,500 |
| Printing/Lease | 7,000 | 7,000 | 7,500 | 7,000 |
| Computer Maintenance | 3,000 | 2,200 | 3,000 | 1,620 |
| Computer Upgrades | 5,000 | 5,000 | 6,500 | 4,000 |
| Postage/Equipment | 2,100 | 1,500 | 3,000 | 1,300 |
| Legal Counsel/LSC Consortium | 15,000 | 15,000 | 12,500 | 17,000 |
| Janitorial | 1,500 | 1,500 | 1,500 | 2,350 |
| GASB 75 reports | 5,000 | 3,000 | 3,000 | 13,250 |
| Membership Dues/CALCOG mtgs | 40,000 | 50,000 | 50,000 | 15,000 |
| Travel/Training/Meeting supplies | 22,000 | 22,000 | 25,000 | 8,554 |
| Retiree Health Insurance | 82,000 | 82,000 | 82,000 | 82,000 |
| ED Recruitment | - | - | - | 21,000 |
| Payroll and Accounting Services | 3,000 | 3,000 | 3,000 | 3,000 |
| CivicSpark Admin Time | - | - | - | 350 |
| Employee PTO payout | 50,000 | - | - | 8,000 |
| Total | 298,714 | 266,400 | 263,000 | 237,424 |

TABLE 4: BUDGET SUMMARY TABLE

| Amendment #1 Budget FY 2024-25 | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|-----|--------------------------|----------------|------------------------|----------------------------------|-------------------------------------|---|--------------------------------------|-------------------|---------------|----------------------------|----------------|--------------------------------------|---------|----------------|-------------------|----------------|----------------|------------------|
| | LTF | STA | PPM | Carbon Reduction Program | FY 24-25 RPA | FY 23-24 RPA Carryover | FY 24-25 RPA Discretionary Grant | Sustainable Communities (STP) Grant | (Carry over) FY 24-25 Sustainable Communities (STP) Grant | Local Match Regional Entities (STPG) | TIRCP Grant (HTA) | TIRCP SB 125 | REAP 1.0 Grant (carryover) | REAP 2.0 Grant | Safe Streets and Roads for All Grant | SAFE | Total | Burden Rate Costs | Direct Costs | Total Costs | |
| 1 | | | | | | | | | | | | | | | | | 205,000.00 | 205,000 | 4,958 | 200,000 | 204,958 |
| 2 | | 13,525 | | | 145,500 | | | | | | | | | | | | | 159,025 | 103,912 | 55,200 | 159,112 |
| 3 | | 500 | | | 33,200 | | | | | | | | | | | | 500 | 34,200 | 34,194 | - | 34,194 |
| 4 | | | | 58,800 | 300,000 | | | | | | | | | | | | | 366,700 | 21,712 | 345,000 | 366,712 |
| 5 | | | | 11,200 | 7,900 | | | | | | | | | | | | | 11,200 | 6,184 | 5,000 | 11,184 |
| 6 | | 360,625 | | | | | | | | | | | | | | | 10,000 | 370,625 | 107,575 | 263,000 | 370,575 |
| 7 | | | | | 28,400 | | | | | | | | | | | | | 28,400 | 27,355 | 1,000 | 28,355 |
| 8 | | | | | 21,000 | | | | | | | | | | | | | 21,000 | 5,486 | 15,500 | 20,986 |
| 9 | | 14,600 | | | | | | | | | | | | | | | | 14,600 | 9,548 | 5,000 | 14,648 |
| 10 | | 72,600 | | | | | | | | | | | | | | | | 72,600 | 15,131 | 57,500 | 72,631 |
| 11 | | | | | 12,100 | | | | | | | | | | | | | 12,100 | 7,504 | 4,600 | 12,104 |
| 12 | | | | | 22,300 | | | | | | | | | | | | | 22,300 | 1,330 | 21,000 | 22,330 |
| 13 | | | | | 34,300 | | | | | | | | | | | | | 34,300 | 18,347 | 16,000 | 34,347 |
| 14 | | | | | 11,400 | | | | | | | | | | | | | 11,400 | 8,929 | 2,520 | 11,449 |
| 15 | | | | | 11,300 | | | | | | | | | | | | | 11,300 | 7,109 | 4,200 | 11,309 |
| 16 | | | | | 9,600.00 | | | | | | | | | | | | | 9,600 | 7,612 | 2,000 | 9,612 |
| 17 | | | | | | | | | | | 193,550 | | | | | | 193,550 | 37,550 | 156,000 | 193,550 | |
| 18 | | | | | | | | | | | | 9,382 | | 368,000 | | | | 9,382 | 9,382 | - | 9,382 |
| 19 | | | | | | | | | | | | | | | | | | 368,000 | 19,241 | 348,759 | 368,000 |
| 20 | | | | | | | | 241,932 | | 38,646 | | | | | | | | 280,578 | 40,213 | 240,360 | 280,573 |
| 21 | | 2,450 | | | | | | | | | | | | | 1,731,835 | | | 1,734,285 | 7,104 | 1,727,181 | 1,734,285 |
| 22 | | | | 30,000 | | | | | | | | | | | | 237,000 | | 267,000 | 16,337 | 250,660 | 266,997 |
| 23 | | | | | | | | 222,000 | | | | | | | | | | 222,000 | 9,608 | 212,400 | 222,008 |
| | | 464,300 | | 100,000 | 300,000 | | | 222,000 | | 241,932 | | 38,646 | | 193,550 | 9,382 | | 368,000 | 1,731,835 | 237,000 | 216,600 | 4,459,302 |

| Amendment #2 Budget FY 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|-----|----------------|--------------------------|----------------|------------------------|----------------------------------|--|--|---|-------------------|--------------|----------------------------|------------------|--------------------------------------|----------------|---------------------|---|--------|----------------|-------------------|----------------|------------------|------------------|-----------|
| | LTF | STA | PPM | CRRSAA (PPM) | Carbon Reduction Program | FY 24-25 RPA | FY 23-24 RPA Carryover | FY 24-25 RPA Discretionary Grant | Sustainable Communities (STP) Grant (VN) | (Carry over) FY 24-25 Sustainable Communities (STP) Grant (VN) | Local Match Regional Entities (STPG) (VN) | TIRCP Grant (HTA) | TIRCP SB 125 | REAP 1.0 Grant (carryover) | REAP 2.0 Grant | Safe Streets and Roads for All Grant | STPG (PAACT) | Local Match (PAACT) | Future FY Local and HCAOG Match (PAACT) | SAFE | Total | Burden Rate Costs | Direct Costs | Total Costs | | |
| 1 | | | | | | | | | | | | | | | | | | | | | | 308,800.00 | 308,800 | 5,983 | 302,500 | 308,483 |
| 2 | | 13,525 | | | | 108,593 | 25,457 | | | | | | | | | | | | | | | | 147,575 | 90,569 | 57,000 | 147,569 |
| 3 | | 500 | | | | 29,930 | | | | | | | | | | | | | | | | 500 | 30,930 | 29,974 | 350 | 30,324 |
| 4 | | | | 67,640 | 19,407 | 300,000 | 61,257 | | | | | | | | | | | | | | | | 448,304 | 29,854 | 418,350 | 448,204 |
| 5 | | | | 19,733 | | | | | | | | | | | | | | | | | | | 19,733 | 7,106 | 12,600 | 19,706 |
| 6 | | | | | | | | | | | | | | | | | | | | | | | 372,553 | 134,867 | 237,424 | 372,291 |
| 7 | | 362,553 | | | | 9,200 | | | | | | | | | | | | | | | | 10,000 | 9,200 | 8,394 | 500 | 8,894 |
| 8 | | | | | | 21,200 | | | | | | | | | | | | | | | | | 21,200 | 18,525 | 2,700 | 21,225 |
| 9 | | 14,600 | | | | 14,600 | 9,515 | | | | | | | | | | | | | | | | 14,600 | 9,515 | 5,000 | 14,515 |
| 10 | | 69,300 | | | | 69,300 | 11,876 | | | | | | | | | | | | | | | | 69,300 | 11,876 | 57,500 | 69,376 |
| 11 | | | | | | 16,380 | | | | | | | | | | | | | | | | | 16,380 | 6,386 | 10,250 | 16,636 |
| 12 | | | | | | 25,850 | | | | | | | | | | | | | | | | | 25,850 | 4,982 | 21,000 | 25,982 |
| 13 | | | | | | 33,280 | | | | | | | | | | | | | | | | | 33,280 | 17,886 | 15,000 | 32,886 |
| 14 | | | | | | 12,960 | | | | | | | | | | | | | | | | | 12,960 | 10,978 | 2,500 | 13,478 |
| 15 | | | | | | 11,420 | | | | | | | | | | | | | | | | | 11,420 | 6,005 | 5,500 | 11,505 |
| 16 | | | | | | 5,250.00 | | | | | | | | | | | | | | | | | 5,250 | 4,310 | 500 | 4,810 |
| 17 | | | | | | | | | | | | 175,226 | | | | | | | | | | | 175,226 | 20,144 | 155,000 | 175,144 |
| 18 | | | | | | | | | | | | | 5,109 | | 347,859 | | | | | | | | 5,109 | 5,948 | - | 5,948 |
| 19 | | | | | | | | | | | | | | | | | | | | | | | 347,859 | 8,881 | 339,589 | 348,470 |
| 20 | | | | | | | | | 275,621 | | 38,646 | | | | | | | | | | | | 315,639 | 43,344 | 272,444 | 315,788 |
| 21 | | 2,450 | | | | | | | | | | | | | | 1,731,835 | | | | | | | 1,734,285 | 5,897 | 1,727,799 | 1,733,696 |
| 22 | | | | 30,000 | | | | | | | | | | | | | 224,000 | | | | | | 254,000 | 3,752 | 250,800 | 254,552 |
| 23 | | | | | | | | 222,000 | | | | | | | | | | | | | | | 222,000 | 3,120 | 218,881 | 222,001 |
| 24 | | | | | | 1,650 | | | | | | | | | | | | 479,500 | 8,000 | 52,500 | | | 541,650 | 25,919 | 515,730 | 541,649 |
| | | 464,300 | | 117,373 | 19,407 | 300,000 | | 222,000 | | 275,621 | 38,646 | 175,226 | 5,109 | 347,859 | 1,731,835 | 224,000 | 479,500 | 8,000 | 52,500 | | 319,300 | 5,143,134 | 514,217 | 4,628,917 | 5,143,134 | |