



Overall Work Program & Budget

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FY 2025-26

HCAOG

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Caltrans District 1

Natalie Arroyo
Humboldt Transit Authority

FY 2025-26 Overall Work Program (OWP) & Budget Amendment #1

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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, Tsnugwe, Chilula, Chimariko, Lassik, Mattole, Nongatl, Sinkyone, Wailaki, and Whilkut people. Today we work and reside on these lands with respect for the tribes who have been here for millennia, their elders both past and present, as well as future generations.

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

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

Regional Overview

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

As a regional transportation planning agency, HCAOG does not typically implement infrastructure projects that require consultation with these federal agencies. If a federal or state planning grant required specific consultation or coordination with federal agencies, HCAOG staff would follow grant program requirements and provide written notification as it may be required.

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 134,000. 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 26,000 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 251 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, 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. There are relatively high percentages of people with disabilities, people living in poverty, and

people over 65 and 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 offshore wind industry could eventually drastically change Humboldt Bay Harbor with the development of a heavy lift marine terminal that could service all of the west coast offshore 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. Although this funding has since been rescinded, the Harbor District continues to pursue other funding sources to make this project a reality. 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 and is assessed by 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 several years. 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, were recently 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. 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 (RTS), Eureka Transit Service (ETS), Southern Humboldt Intercity (SHI), and Willow Creek Intercity (WCT). In 2023 the City of Arcata began contracting with HTA to operate the Arcata & Mad River Transit Service (A&MRTS) 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 Redwood Coast Transit (connects to Del Norte County), and Amtrak (throughway bus from California Redwood Coast-Humboldt County Airport McKinleyville to Martinez Train Station). In January 2024 HTA began operating the 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 the necessary funding 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 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 the 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.
3. It serves as a management tool to ensure that all transportation planning activities are being accomplished on schedule and within budget.
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: Humboldt County Regional Zero Emission Fleet Transition and Infrastructure Plan

HCAOG has applied for Carbon Reduction Program funds through the Federal Statewide Transportation Improvement Program (FSTIP) to complete the Humboldt County Regional Zero Emission Fleet Transition and Infrastructure Plan that will chart a course to transition local government fleets to zero or near-zero emission vehicles. The Plan will provide an integrated analysis of optimal hydrogen fueling needs for the region and take into consideration existing plans for an over-the-fence hydrogen station at the Humboldt Transit Authority yard and analyze micro-siting for hydrogen fueling sites in Humboldt County.

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 by 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.

WE 25: Loleta Safe Routes to School

To address the significant challenges to safe, sustainable, and active transportation in the greater community of Loleta, which includes two Native American Tribes and Loleta Elementary School, HCAOG is partnering with the nonprofit Redwood Community Action Agency (RCAA), the Wiyot Tribe, the Bear River Band of the Rohnerville Rancheria, Humboldt County Public Works, Caltrans, and the diverse community members of Loleta to develop 30% design plans that focus on multimodal transportation safety improvements from Loleta Elementary School to Loleta's Main Street, as well as produce two Tribally-informed multimodal needs assessments and concept plans focused on enhancing transportation safety between tribal lands and Loleta Elementary/Main Street.

HCAOG Board and Committees

HCAOG's regional role is to serve as a forum for local governments to prepare regional plans, deal with regional issues, set regional policy, strengthen the effectiveness of local government, and develop and maintain regional databases. Several committees are involved in this process.

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 eighteen-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.

Four of Humboldt County’s federally recognized tribes currently have a voting representative on the HCAOG Technical Advisory Committee (TAC). The four tribes are: Hoopa Tribe, Karuk Tribe, Trinidad Rancheria, and the Yurok Tribe. Two tribes, Bear River Band of the Rhonerville Rancheria and Blue Lake Rancheria serve as advisory members on the TAC. By including tribal representatives as 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, Elk Valley Rancheria, and Tolowa Dee-ni Nation. 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.

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.

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 summarized as follows:

- A consensus-based advocacy program that targets high priority Legislation in which 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

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

other on issues related to transportation and to have a unified voice representing the North State.

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.

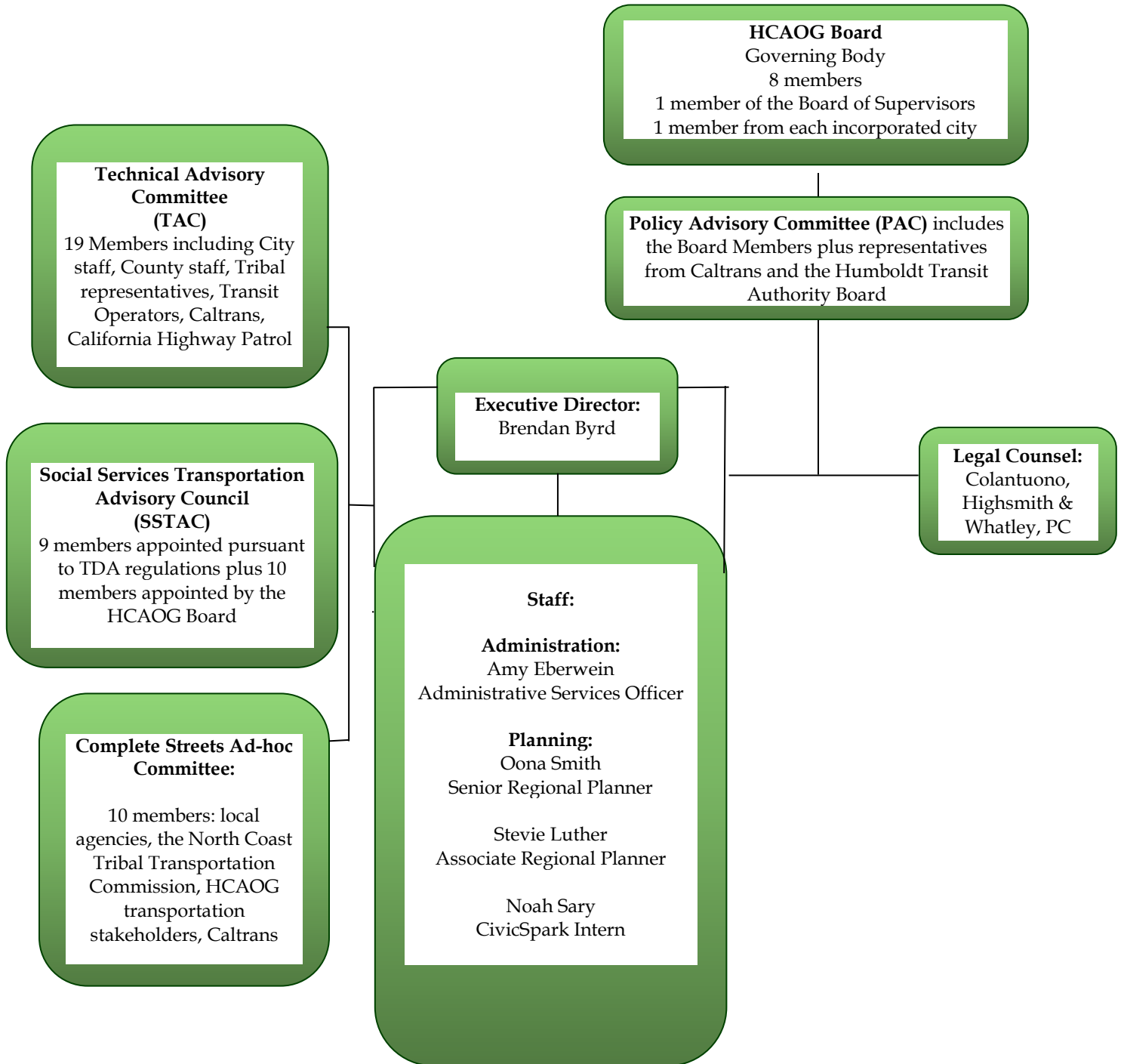
HCAOG updated the Public Participation Plan (PPP) in April 2022. HCAOG is interested in making sure that there are adequate procedures in place to engage low-income and disadvantaged groups. Hybrid formats for formal meetings maximize the opportunities for participation. For outreach efforts HCAOG continues 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 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

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 unmet transit needs process.

Organizational Chart



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	25
1.	Support Economic Vitality: Enhance 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	
2.	Increase Safety: 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		X	X
3.	Increase Security: Increase the security of the transportation system for all users.	X	X	X	X	X		X	X	X	X	X	X			X	X	X	X		X		X			
4.	Improve Accessibility and Mobility: Enhance accessibility and mobility for people and freight.		X	X	X	X		X	X	X	X	X	X		X	X	X	X	X		X	X		X	X	
5.	Protect the Environment: 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	X	
6.	Enhance Integration and Connectivity: 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	X	X	
7.	Promote Efficiency: 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	X		
8.	Maintain Existing Systems: Emphasize the preservation of the existing transportation system.		X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X							
9.	Improve Resiliency and Reliability: Improve the resiliency and reliability of the transportation system and reduce or mitigate the stormwater impacts of surface transportation.			X	X	X		X	X	X		X	X			X										
10.	Enhance Travel and Tourism: Enhance travel and tourism in the region.	X	X	X	X			X	X	X	X	X	X		X	X	X	X	X		X	X	X	X		

SUMMARY OF FUNDING NEEDS

The FY 2025-26 Overall Work Program requires total funding of ~~\$4,871,574.124~~\$4,871,574.124,869,570.85 which will be funded from a combination of Rural Planning Assistance (RPA) funds, Local Transportation Funds (LTF), Planning Programming and Monitoring (PPM) funds, 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, Loleta Safe Routes to School and Connectivity to Tribal Lands Grant (STPG), 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 2025-26 OWP totals ~~\$1,224,945.21~~ \$1,224,945.61 (25%)

Local and Regionally Administered	LTF	\$540,015.64	The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales, and transit performance. FY 2025-26: \$500,000 FY 2024-25 Carryover: \$40,015.64
	STA	\$100,000	The TDA establishes two funding sources, the LTF and State Transit Assistance (STA). The STA funds are appropriated through the State Controllers Office and allocated by formula to planning agencies for public transit purposes. The STA funds will be used to fund the required Triennial Performance Audits for the transit agencies and the RTPA. FY 2025-26 \$100,000
	SAFE	\$338,958	Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County. FY 2025-26: \$120,000 FY 2024-25 Carryover: \$218,958
	HCAOG Reserves	\$172,050 <u>\$177,024.57</u>	HCAOG currently has an unrestricted fund balance. This fund has been slowly increasing since the inception of HCAOG and is made up of carryover funds and interest earnings. Out of those reserve funds HCAOG is dedicating a portion to be used for the potential Climate Program Manager position. FY 2025-26: \$172,050 <u>\$177,024.57</u>

	Local Match Regional Entities (STPG WE 20)	\$35,000 <u>34,626.40</u> *	Regional entities will be providing a local match for WE 20: STPG Humboldt Multimodal & Vibrant Neighborhoods Planning. FY 2025-26: \$35,000 <u>34,626.40</u> *Local Match is not included in the total budget
	Local Match Regional Entities (PAACT WE 24)	\$10,850*	Regional entities will be providing a local match for WE 24: STPG Partnering Assets and Authorities for Comprehensive Transit. \$52,500 in local match has been secured from regional entities for next fiscal year. FY 2025-26: \$10,850 *Local Match is not included in the total budget
	Local Match Regional Entities (Loleta WE 25)	\$23,471*	Regional entities will be providing a local match for WE 25: Loleta Safe Routes to School and Connectivity to Tribal Lands. FY 2025-26: \$23,471 *Local Match is not included in the total budget

The commitment from State funding sources for the FY 2025-26 OWP totals ~~\$933,662~~ 933,661.56 (19%)

State	PPM	\$189,877	Planning, Programming & Monitoring (PPM): In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02 up to 5% of Humboldt County's Regional Choice (SB 45) funds are utilized for eligible PPM activities. FY 2025-26: \$122,000 Carryover FY 2024-25: \$67,877
	Carbon Reduction Program	\$267,068	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 programming. 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. Carryover FY 2024-25: \$267,068

	RPA	\$476,716.56	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties. FY 2025-26: \$466,500 FY 2024-25 Carryover: \$10,216.56
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The commitment from Grant funding sources for the FY 2025-26 OWP totals \$ ~~2,715,938~~ 2,712,963.68 (56%)

Grants	Sustainable Communities (STP) Grant - VN	\$146,876 <u>146,876.27</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 take place over 3 years. Carryover FY 2024-25: \$ 146,876 <u>146,876.27</u>
	TIRCP/HTA Grant	\$89,218	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 2025-26: \$89,218
	SB 125 Formula TIRCP/ ZETCP	\$34,776	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 2025-26: \$34,776
	REAP 2.0	\$1,010,820.32	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 2025-26: \$1,010,820.32
	Safe Streets and Roads for All Grant	\$424,975 <u>420,000</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 take place over 3 years with an award amount of \$480,000 available for the region. FY 2025-26: \$424,975<u>420,000</u>
	RPA Discretionary Grant	\$221,907.14	HCAOG was awarded a Rural Planning Assistance Discretionary Grant to complete the Siting Analysis for North State Hydrogen Fueling Stations project. The project will take place over 2 years with an award amount of \$222,000. Carryover FY 2024-25: \$221,907.14
	STPG (PAACT)	\$477,365.95	HCAOG was awarded a Sustainable Transportation Planning Grant: Strategic Partnerships - Transit Program. The project will take place over 3 years. FY 2025-26: \$477,365.95
	STPG (Loleta)	\$310,000	HCAOG was awarded a Sustainable Transportation Planning Grant for the Loleta Safe Routes to School and Connectivity to Tribal Lands project. The project will take place over 3 years. FY 2025-26: \$310,000

Amendment #3 Budget Summary by Work Element and Funding Source																									
FY 2025-26 OWP Work Elements																									
			LTF	STA	HCAOG Reserves	FY 25-26 PPM	FY 24-25 PPM Carryover	Carbon Reduction Program	FY 25-26 RPA	FY 24-25 RPA (Carryover)	FY 24-25 RPA Discretionary Grant (Carryover)	FY 23/24 SB1 Sustainable Community (STP) Grant (Carryover)	Local Match Regional Entities (STPG)	TIRCP Grant (HTA)	TIRCP 125	SB	REAP 2.0 Grant	Safe Streets and Roads for All Grant	FTA 5304 FY 24-25 STPG Grant PAACT (Carryover)	Local Match (PAACT)	STPG (Loleta)	Local Match (Loleta)	SAFE	Total Adopted Budget	
1	SAFE Program	Draft February 2025																					153,332.00	153,332.00	
		Amendment #2 December 2025																					153,332.00	153,332.00	
		Draft February 2025	5,549.00							119,919.00														328,458.00	328,458.00
		Final May 2025	5,550.00							119,641.89														328,458.00	328,458.00
2	Regional Planning & Intergovernmental Coordination	Amendment #2 December 2025	5,550.00						136,453.03	10,216.56														152,219.59	
		Amendment #3 March 2026	10,654.75							158,334.76	10,216.56													179,206.07	
		Draft February 2025	500.00							47,045.00													500.00	48,045.00	
		Final May 2025	500.00							50,176.17													500.00	51,176.17	
3	OWP Programming	Amendment #2 December 2025	500.00		12,849.63				26,112.36														500.00	39,961.99	
		Amendment #3 March 2026	500.00		12,849.63					13,613.36													500.00	27,462.99	
		Draft February 2025				72,070.00				12,259.00														84,329.00	
		Final May 2025				72,070.00				12,260.00														84,330.00	
4	Planning Programming State Funds	Amendment #2 December 2025			14,269.01				48,107.92															62,376.93	
		Amendment #3 March 2026			13,009.67					47,544.59														60,554.26	
		Draft February 2025				29,484.00																		29,484.00	
		Final May 2025				29,480.00																		29,480.00	
5	Project Delivery and Oversight	Amendment #2 December 2025			7,639.68	42,280.99	67,877.00																	117,797.67	
		Amendment #3 March 2026			4,439.28	42,280.99	67,877.00																	114,597.27	
		Draft February 2025	345,744.00			15,609.00																	10,000.00	371,353.00	
		Final May 2025	345,570.00			15,600.00																	10,000.00	371,170.00	
6	Overhead Costs	Amendment #1 August 2025	336,787.00		15,600.00																		10,000.00	362,387.00	
		Amendment #2 December 2025	362,607.95																				10,000.00	372,607.95	
		Amendment #3 March 2026	372,960.10																				10,000.00	382,960.10	
		Draft February 2025								33,503.00														33,503.00	
7	Research, Collaboration/Transp Planning Grant Dev	Final May 2025							29,011.94															29,011.94	
		Amendment #2 December 2025							14,102.77															14,102.77	
		Amendment #3 March 2026								8,989.76														8,989.76	
		Draft February 2025				636.00				25,495.00															26,131.00
8	Public Outreach	Final May 2025			640.00				26,995.00															27,635.00	
		Amendment #2 December 2025	12,826.45							3,955.44														16,781.89	
		Amendment #3 March 2026	12,826.45							3,955.44														16,781.89	
		Draft February 2025	9,615.00							5,545.00															15,160.00
9	Training	Final May 2025	9,600.00						5,940.00															15,540.00	
		Amendment #2 December 2025	12,963.19							273.40														13,236.59	
		Amendment #3 March 2026								7,315.44														7,315.44	
		Draft February 2025	126,248.00																						126,248.00
10	TDA Fund Management	Final May 2025	126,780.00	100,000.00																				226,780.00	
		Amendment #2 December 2025	136,633.40	100,000.00																				236,633.40	
		Amendment #3 March 2026	136,624.20	100,000.00																				236,624.20	
		Draft February 2025				11,256.00				73,335.00															84,591.00
11	Regional Transportation Plan	Final May 2025			11,260.00				63,230.00															74,490.00	
		Amendment #2 December 2025				25,000.00			70,569.67															95,569.67	
		Amendment #3 March 2026				25,000.00				66,414.71														91,414.71	
		Draft February 2025				17,040.00				17,040.00															17,040.00
12	Unmet Transit Needs	Final May 2025			17,960.00				17,960.00															17,960.00	
		Amendment #2 December 2025				15,747.86			15,747.86															15,747.86	
		Amendment #3 March 2026								11,543.63														11,543.63	
		Draft February 2025				2,445.00				27,946.00															30,391.00
13	Active Transportation and Safety	Final May 2025			2,450.00				36,200.00															38,650.00	
		Amendment #1 August 2025			2,450.00				29,310.27															31,760.27	
		Amendment #2 December 2025				70.15				31,324.13														31,394.28	
		Amendment #3 March 2026				70.15				33,560.95														33,631.10	
14	Global Climate Change - Sea Level Rise	Draft February 2025			161,345.00				1,264.00															162,609.00	
		Final May 2025			161,345.00				1,265.00															162,610.00	
		Amendment #1 August 2025				161,345.00				138.81														161,483.81	
		Amendment #2 December 2025				62,461.38				11,715.07														74,176.45	
	Amendment #3 March 2026				68,575.76				19,100.44															87,676.20	
15	Vibrant Neighborhoods and Land Use Connections	Draft February 2025	1,000.00			7,436.00			14,738.00															23,174.00	
		Final May 2025	1,000.00			7,440.00			14,740.00															23,180.00	
		Amendment #2 December 2025	1,230.18			9,132.98				21,609.06														31,972.22	
		Amendment #3 March 2026	1,230.18			9,132.98				24,738.06														34,601.22	
16	RTP Equity and Relationship Building	Draft February 2025	1,000.00			1,273.00			16,894.00															19,167.00	
		Final May 2025	1,000.00			1,265.00			16,895.00															19,160.00	
		Amendment #2 December 2025								7,807.77														7,807.77	
		Amendment #3 March 2026								2,179.99														2,179.99	
17	TIRCP/HTA Grant	Draft February 2025																							

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
- ✓ Installation of new call boxes

Task Products:

1. Contract with CHP
2. Agenda, meeting records/materials
3. Inventory list
4. Invoices, bank records
5. Quarterly and annual usage reports
6. Agendas and meeting records

FY 2025-26 Tasks		Funding	Schedule
1	Oversee project, manage consultant.	SAFE	Staff - monthly FY 25-26
2	Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts.	SAFE	Staff - annual conference, monthly coordination and legislation FY 25-26
3	Research for and prepare work element, accounts payable/receivable, fiscal duties.	SAFE	Staff - annual research and preparation of WE during OWP development, monthly AP & AR FY 25-26
4	Call Box Program Operations & Maintenance.	SAFE	Contractor - monthly/as needed FY 25-26
5	Prepare staff reports.	SAFE	Staff - as needed FY 25-26

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

Agency	Funding Source	Total Costs
	SAFE	
HCAOG Staff	7,176	7,176
Consultant – Maintenance Contract	45,000	45,000
CHP Supplemental Patrols	100,000	100,000
Emergency maintenance funds, carryover for future fiscal years	176,282	176,282
Total	\$328,458	\$328,458

WORK ELEMENT 2: PLANNING & INTERGOVERNMENTAL COORDINATION

Purpose Statement:

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

Previous 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 2025-26 Tasks		Funding	Schedule
1	Day-to-day transportation planning duties, including monitoring state and federal legislative activities, and transportation correspondence;	LTF/RPA	Staff - daily FY 25-26
2	Develop and maintain local, regional, and statewide contacts.;	LTF/RPA	Staff - as needed FY 25-26
3	Outreach to local, state, and federal agencies on transportation,	LTF/RPA	Staff - daily to monthly FY 25-26
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 25-26
5	Prepare for, plan, and attend HCAOG Board, and Committee meetings.	LTF/RPA	Staff - daily to weekly preparation, monthly meetings FY 25-26

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.

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 16-20.

Agency	Funding Source		Total Costs
	LTF	RPA	
HCAOG Staff		129,482 <u>156,469.07</u>	129,482 <u>156,469.07</u>
Regional Meeting Travel, Regional tools and supplies	5,550 <u>10,654.75</u>	17,188 <u>12,082.25</u>	-22,738 <u>22,737.00</u>
Total	\$5,550<u>10,654.75</u>	\$146,670<u>168,551.32</u>	\$152,220<u>179,206.07</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 2025-26 OWP and Budget
- ✓ Sign Overall Work Program Agreement (OWPA) formalizing the RPA Contract between HCAOG and Caltrans
- ✓ 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 OWPs, signed OWPA
2. Amended OWPs 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 2025-26 Tasks		Funding	Schedule
1	Prepare Draft and Final 2026-27 OWP & Budget; and sign OWPA contract	RPA/HCAOG Reserves	Staff - Dec 2025-June 2026
2	Monitor the 2025-26 OWP budget, prepare/process amendments, quarterly reports/invoices and FY 2024-25-year end close out package	RPA/HCAOG Reserves	Staff - July 2025-June 2026, daily monitoring/ amendments as needed, quarterly reports and invoices (October 2025, January 2026, April 2026 and August 2026). FY 2024-25 end of year close out package - July 2025.
3	Track staff hours on work tasks and review budget expenses	RPA/HCAOG Reserves	Staff - daily FY 25-26
4	Prepare staff reports to Board and HCAOG committees	RPA/HCAOG Reserves	Staff - monthly/as needed July to June FY 25-26
5	Updates to SAFE and any TDA work elements not considered RPA eligible	SAFE/ LTF	Staff - ongoing- as needed July to June FY 25-26

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.

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 16-20.

Task 5 will be funded using LTF and SAFE funds.

Agency	Funding Source				Total Costs
	SAFE	LTF	RPA	HCAOG Reserves	
HCAOG Staff	500	500	26,112 13,613.36	12,851 12,849.63	39,963 27,462.99
Total	\$500	\$500	\$26,112 13,613.36	\$12,850.53 12,849.63	\$39,963 27,462.99

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 23-24 Rural Surface Transportation Planning (RSTP) funds
- ✓ Adopted the FY 24-25 RSTP Policy and Allocation
- ✓ Allocated RSTP funds to regional entities
- ✓ Allocated CRRSSA funds for the Tribal Pavement Management Plan
- ✓ Adopted Resolution allocating funds for the FY 24-25 SB1 State of Good Repair
- ✓ Adopted Resolution allocating funds for the Low Carbon Transit Operation Program (LCTOP)
- ✓ Renewed annual StreetSaver Licenses
- ✓ Assisted with programming funding sources such as CRRSAA and upcoming programs from infrastructure bill

Task Products:

1. Agendas, 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.
7. Staff reports

FY 2025-26 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 25-26
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.	PPM/RPA	Staff - as needed FY 25-26
3	Process the RTIP, STIP and FSTIP.	PPM/RPA	Staff - as needed FY 25-26
4	Enter into RSTP Agreement; Allocate funds	PPM/RPA	Staff - Apr to June 2026
5	Work with local agencies in carrying out SB1 SGR duties.	PPM/RPA	Staff - Jan to Jun FY 2026
6	Renew annual StreetSaver Licenses.	RPA	Staff - annually FY 25-26
7	Assist with programming new state funding sources as needed	PPM/RPA	Staff - as needed FY 25-26
8	Prepare staff reports.	PPM/RPA	Staff - monthly/as needed FY 25-26
9	Participate as grant evaluators for State grants such as Active Transportation and Highways to Boulevards.	PPM/RPA	Staff - as needed FY 25-26

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.

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 16-20.

Agency	Funding Source		Total Costs
	PPM	RPA	
HCAOG Staff	1,625.06	33,10832,544.59	34,73334,169.65
Statewide meetings/ Assist with Grants and applications	12,64411,384.61		-12,64411,384.61
StreetSaver License Renewal		15,000	15,000
Total	\$14,26913,009.67	\$48,10847,544.59	\$62,37760,554.26

WORK ELEMENT 5: PROJECT DELIVERY AND OVERSIGHT

Purpose Statement:

One of HCAOG's key obligations as the RTPA is 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 capitalizing on future resources.

Previous Work Completed:

- ✓ Entered into Agreement with Caltrans for the FY 2025-26 Planning, Program and Monitoring (PPM) funds
- ✓ Prepared and submitted invoices to Caltrans
- ✓ Submitted close out expenditure report for FY 2024-25
- ✓ 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. Agendas, meeting records, webinars
4. Invoices, progress reports, close out expenditure report
5. Updated Pavement Management Plan
6. Staff reports, meeting records, resolutions

FY 2025-26 Tasks		Funding	Schedule
1	Develop project study reports (PSRs), feasibility studies, capital improvement plans or major investment studies.	PPM/HCAOG Reserves	Local and tribal governments - as needed FY 25-26
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/HCAOG Reserves	Staff - annually FY 25-26
3	Prepare staff reports for HCAOG Board and committee meetings	PPM/HCAOG Reserves	Staff - monthly/as needed FY 25-26
4	Invoicing and administrative support for the Humboldt Bay Trail Fund Committee	PPM/HCAOG Reserves	Staff - monthly/as needed FY 25-26
5	Pavement Management Plan Update	PPM	Consultant, Staff monthly FY 25-26

Notes: Agency responsibility, funding, and schedule:

This work element is fully funded with PPM and HCAOG Reserves.

Agency	Funding Source		Total Costs
	PPM	HCAOG Reserves	
HCAOG Staff	1,158 <u>1,157.99</u>	7,640 <u>4,439.28</u>	8,798 <u>5,597.27</u>
Pavement Management Plan Update Consultant	98,170 <u>109,000</u>		98,170 <u>109,000</u>
Develop project study reports (PSRs) feasibility studies, capital improvement plans, or major investment studies	10,830		10,830
Total	\$110,158 <u>110,157.99</u>	\$7,640 <u>4,439.28</u>	\$117,798 <u>114,597.27</u>

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 payable and receivable
- ✓ Paid membership dues and attended CALCOG and Chamber of Commerce
- ✓ Prepared staff reports and 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 Chamber of Commerce fees/ dues
5. Invoices for membership/travel, agendas meeting records
6. Staff reports and resolutions

FY 2025-26 Tasks		Funding	Schedule
1	Day-to-day administrative duties. Payroll, maintain employee compensation and benefits. Personnel duties such as performance evaluations. Accounts payable and receivable, bank reconciliations.	SAFE/LTF	Staff - ongoing/ daily FY 25-26
2	Printing, postage, publications, communication, office equipment, equipment lease. Maintain and upgrade computers as necessary, computer systems, network, website, and equipment. Security system and insurance.	SAFE/LTF	Staff - ongoing/ daily FY 25-26, IT Consultant - monthly/as needed FY 25-26
3	Legal Services	LTF	Legal Counsel - as needed FY 25-26
4	Participate in transportation membership organizations and committees, such as the NSSR, the CALCOG, and the CalACT.	LTF	Staff - monthly FY 25-26
5	Prepare staff reports for HCAOG Board and committee meetings.	LTF	Staff - monthly/as needed FY 25-26

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		-110,039 <u>89,650.57</u>	-110,039 <u>89,650.57</u>
HCAOG overhead/Legal Counsel/Direct Costs, PERS UAL CALCOG/NSSR/CalACT, mtg attendance and membership dues	10,000	252,569 <u>283,309.53</u>	262,569 <u>293,309.53</u>
Total	\$10,000	\$362,608<u>372,960.10</u>	\$372,608<u>382,960.10</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. Coordinated Transit Plan with Caltrans
2. Informational notices, support letters, grant applications
3. Program of projects
4. Agendas, meeting records
5. Staff reports, resolutions

FY 2025-26 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 25-26
2	Attend workshops, meetings, and facilitate programming funds for FTA 5310 and regional allocation of 5311 funds. Review and rank grant applications.	RPA	Staff - 5311: January-April 2026. 5310: July-December 2025. Workshops and meetings as needed FY 25-26
3	Attend federal, state, or local training, workshops on other transportation planning grant programs.	RPA	Staff - monthly as needed FY 25-26
4	Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff - monthly as needed FY 25-26

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.

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 16-20.

Agency	Funding Source	Total Costs
	RPA	
HCAOG Staff	<u>14,1038,989.76</u>	<u>14,1038,989.76</u>
Total	<u>\$14,1038,989.76</u>	<u>\$14,1038,989.76</u>

WORK ELEMENT 8: PUBLIC OUTREACH

Purpose Statement:

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

Previous Work Completed:

During the 2024-25 fiscal year all HCAOG Board meetings were hybrid and were televised for 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 social media with upcoming events and project updates.
- ✓ Attend transportation related working groups, forums, ceremonies, (e.g., groundbreaking and ribbon cutting)

Task Products:

1. HCAOG Website, social media, public notice materials
2. Correspondence, news media, attendance at events
3. Record of televised meetings, invoices
4. Agendas, meeting records, staff reports, resolutions posted to website

FY 2025-26 Tasks		Funding	Schedule
1	Prepare and publish public outreach materials, keep HCAOG website current, and social media posts. Respond to information for Public Records Act request. Interviews with media.	RPA/LTF	Staff - monthly HCAOG website updates, PRA requests and interviews as needed FY 25-26
2	Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting).	RPA/LTF	Staff - as needed FY 25-26
3	Access Humboldt- televised Board meetings	RPA	Monthly FY 25-26
4	Prepare staff reports for HCAOG Board and committees.	RPA/LTF	Staff - monthly/as needed FY 25-26

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.

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 16-20.

Agency	Funding Source		Total Costs
	RPA	LTF	
HCAOG Staff	1,556 <u>2,224.24</u>	9,899 <u>7,337.69</u>	11,455 <u>9,561.93</u>
Public noticing, materials, printing, website, and outreach events, Access Humboldt	2,400 <u>1,731.20</u>	2,927 <u>5,488.76</u>	5,327 <u>7,219.96</u>
Total	\$3,956<u>\$3,955.44</u>	\$12,826<u>\$12,826.45</u>	\$16,782<u>\$16,781.89</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 educational materials and webinars
- ✓ Attended transportation related workshops and trainings
- ✓ Administrative trainings through the Rural Counties Task Force, Caltrans, and other professional training agencies
- ✓ Attended Public Agency training on Robert's Rules of Order and Brown Act

Task Products:

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

FY 2025-26 Tasks		Funding	Schedule
1	Attend transportation-related training courses offered through Caltrans or other transportation agencies.	LTF/RPA	HCAOG Board/Staff - as needed FY 25-26
2	Attend administrative workshops and training courses to improve office efficiency and management.	LTF	Staff - as needed FY 25-26

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.

Task 1 is an eligible activity as they are associated with the following section:

Section: 1: Regional Coordination and Consultation

For reference, Appendix A has been included in this document on pages 16-20.

Task 2 will be funded using LTF.

Agency	Funding Source		Total Costs
	LTF	RPA	
HCAOG Staff, Board, TAC members	<u>-9,014</u>	<u>2733,365.48</u>	<u>9,2873,365.48</u>
Program costs, travel, etc.	<u>-3,950</u>	<u>3,949.96</u>	<u>3,9503,949.96</u>
Total	\$12,964	\$2737,315.44	\$13,2377,315.44

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 24-25 TDA fund and adopt Program of Projects for STA funds
- ✓ Prepared and sent out Solicitation notice
- ✓ Provided information to auditors to complete Fiscal and Compliance for FY ending 2024
- ✓ Coordinated and attend SSTAC meetings

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. Triennial Performance Audits
5. Agendas, meeting records, resolutions

FY 2025-26 Tasks		Funding	Schedule
1	Administer TDA Funds (LTF and STA), administer a program of projects, process claims and assist claimants.	LTF	Staff - ongoing FY 25-26
2	Prepare for and attend SSTAC meetings.	LTF	Staff - bi-monthly FY 25-26
3	Perform TDA Fiscal and Compliance audits	LTF	Consultant/Staff - FY 25-26
4	Triennial Performance Audits	STA	Consultant - FY 25-26
5	Prepare staff reports for HCAOG Board and committees.	LTF	Staff - monthly/as needed FY 25-26

Notes: Agency responsibility, funding, and schedule:

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

Agency	Funding Source		Total Costs
	LTF	STA	
HCAOG Staff	<u>26,633</u> <u>26,624.20</u>		<u>26,633</u> <u>26,624.20</u>
Fiscal and Compliance Audits	110,000		110,000
Triennial Performance Audits		100,000	100,000
Total	\$<u>136,633</u><u>136,624.20</u>	\$100,000	\$<u>236,633</u><u>236,624.20</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. Update *VROOM 2022-2042*
4. Agendas and meeting records

FY 2025-26 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/HCAOG Reserves	Staff - weekly FY 25-26
2	Assist local jurisdictions in collecting data for proposed projects in adopted regional plans.	RPA/HCAOG Reserves	Staff - ongoing/as requested by jurisdictions FY 25-26
3	Prepare staff reports for HCAOG Board and committee meetings.	RPA/HCAOG Reserves	Staff - monthly/as needed FY 25-26
4	Update the RTP	RPA	Staff - ongoing FY 25-26

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.

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 16-20.

Agency	Funding Source		Total Costs
	RPA	HCAOG Reserves	
HCAOG Staff	70,570 <u>57,366.22</u>	15,909 <u>24,957.33</u>	86,479 <u>82,323.55</u>
Civic Spark Fellow Staff Time, Outreach, Meeting Supplies	-9,048.49	9,091 <u>142.67</u>	-9,091 <u>9,091.16</u>
Total	\$70,570<u>\$66,414.71</u>	\$25,000	\$95,570<u>\$91,414.71</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 includes 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 2025-26 Tasks		Funding	Schedule
1	Review prior year transit needs assessment, collect census data and reports.	RPA	Staff - July to Dec 2025
2	Coordinate with local and tribal governments, gather public information and comments.	RPA	Staff - on-going FY 25-26
3	Provide draft and final Report of Findings to transit operators and SSTAC for review.	RPA	Staff - Jan-Feb 2026
4	Prepare staff report, present to HCAOG Board	RPA	Staff - April-May 2026

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.

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 16-20.

Agency	Funding Source	Total Costs
	RPA	
HCAOG Staff	14,47810,272.49	14,47810,272.49
Newspaper publications, public outreach, survey	1,2701,271.14	1,2701,271.14
Total	\$15,74811,543.63	\$15,74811,543.63

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 Agendas and meeting records
6. Bike Month activities and proclamation
7. Agendas and meeting records

FY 2025-26 Tasks		Funding	Schedule
1	Promote, support, and educate on Vision Zero programs.	RPA/HCAOG Reserves	Staff – ongoing/ monthly FY 25-26
2	Promote, support, and educate on active transportation, complete streets, and promote first-last mile connectivity to public transit.	RPA/HCAOG Reserves	Staff – ongoing/ monthly FY 25-26
3	Support City of Arcata South Arcata Multimodal and Safety Improvement Project (SAMSIP) STPG Grant	RPA	Staff – ongoing/as needed FY 25-26
4	Participate in SR2S Task Force, attend meetings, SR2S Toolkit, assist with walk audits	RPA/HCAOG Reserves	Staff - monthly meetings/as needed walk audits FY 25-26
5	Promote Bike Month, meetings	RPA	Staff - ongoing primarily Jan-May 2026
6	Prepare staff reports for HCAOG Board and TAC	RPA/HCAOG Reserves	Staff – monthly/as needed FY 25-26

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.

Tasks 1 through 6 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 16-20.

Agency	Funding Source		Total Costs
	RPA	HCAOG Reserves	
HCAOG Staff	23,414 <u>25,651.21</u>	70. <u>15</u>	23,484 <u>25,721.36</u>
Public education, outreach, media ads, bike/walk audits, Consultant	7,910 <u>7,909.74</u>		7,910 <u>7,909.74</u>
Total	\$31,324<u>\$33,560.95</u>	\$70<u>\$70.15</u>	\$31,394<u>\$33,631.10</u>

WORK ELEMENT 14: GLOBAL CLIMATE CHANGE - SEA LEVEL RISE

Purpose Statement:

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. It also allows HCAOG to participate in regional efforts to deliver adaptation projects such as the Comprehensive Adaptation and Implementation Plan (CAIP). 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 that helps achieve the goals in the RTP, including the Safe and Sustainable Transportation Targets.

Locally, the County and Cities have collaborated to develop the draft Regional Climate Action Plan (RCAP). The County of Humboldt anticipates certifying the Environmental Impact Report for the RCAP and adopting the Plan in June 2025, with City Councils following the public process to adopt thereafter. The draft RCAP and EIR call for establishing a Regional Climate Committee and a Climate Program Manager to implement the Plan. Approximately 75% of the implementation measures are related to transportation and overlap with HCAOG's Regional Transportation Plan priorities.

Under this Work Element, HCAOG will staff and fully fund the Climate Program Manager for the first year. Long term, for the Climate Program to be successful, the staff position and Committee will need to be funded through grants and cooperative agreements with member jurisdictions. The first year's work includes developing a long-term funding plan that defines how member agencies would contribute.

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, monitoring reports
2. Correspondence, comment letters, meeting attendance
3. Formation, coordination, facilitation of Regional Climate Committee
4. Long-term funding proposal; memoranda of agreements
5. Agendas, meeting records, public outreach
6. Staff reports

FY 2025-26 Tasks		Funding	Schedule
1	Research climate mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level.	HCAOG Reserves/RPA	Staff - ongoing FY 25-26
2	Follow California Air Resources Board actions, reports, and meetings.	HCAOG Reserves/RPA	Staff - ongoing FY 25-26
3	Participate with local, regional, and state agencies in preparing Climate Action Plans and related planning, including public engagement, education and discourse.	HCAOG Reserves/RPA	Staff - as needed FY 25-26
4	Attend meetings and workshops.	HCAOG Reserves/RPA	Staff - as needed FY 25-26
5	Collect baseline data for Safe and Sustainable Transportation Targets.	HCAOG Reserves/RPA	Staff - weekly to monthly FY 25-26
6	Participate in the Long-Term Sea Level Rise Comprehensive Adaptation and Implementation Plan (CAIP) for the 101 Corridor	HCAOG Reserves/RPA	Staff - as needed FY 25-26
7	Manage zero emission vehicle initiatives found in the RTP Safe and Sustainable Transportation Targets and Executive Order N-79-20.	HCAOG Reserves/RPA	Staff - monthly FY 25-26
8	Prepare, review, and assist with Climate and adaptation Grants/applications	HCAOG Reserves/RPA	Staff - as needed FY 25-26
9	Participate in the North Coast Offshore Wind Community Benefits Network	HCAOG Reserves/RPA	Staff - as needed FY 25-26
10	Facilitate formation and coordination of the RCAP's Regional Climate Committee. Coordinate and collaborate to facilitate and implement transportation measures of adopted RCAP.	HCAOG Reserves/RPA	Staff - ongoing FY 25-26
11	Prepare staff reports.	HCAOG Reserves/RPA	Staff – monthly/as needed FY 25-26

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.

Tasks 1 through 11 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 16-20.

Agency	Funding Source		Total Costs
	HCAOG Reserves	RPA	
HCAOG Staff	45,461 2,468.04	11,715 9,979.53	57,176 12,447.57
Travel for meetings, Consultant, advertisements, legal fees, CAP manager	-2,000 51,107.72	9,120.91	2,000 60,228.63
CAP Dash tool	15,000		15,000
Total	-\$62,461 68,575.76	\$11,715 19,100.44	\$74,176 87,676.20

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

Task Products:

- Letters, correspondence
- Educational materials
- Implement adopted RTP policies
- Agendas and meeting records

FY 2025-26 Tasks		Funding	Schedule
1	Review reports, General Plans, studies and EIRs, letters supporting SSTT and RTP policies.	RPA/HCAOG Reserves	Staff - monthly/as needed FY 25-26
2	Promote, support, and educate on the integration of transit planning/active transportation planning with land use and housing.	RPA/HCAOG Reserves/LTF	Staff - monthly/as needed FY 25-26
3	Prepare staff reports for HCAOG Board and TAC	RPA/HCAOG Reserves	Staff - monthly/as needed FY 25-26
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 or monthly/as needed FY 25-26

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.

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

- 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 16-20.

Agency	Funding Source			Total Costs
	RPA	HCAOG Reserves	LTF	
HCAOG Staff	<u>20,660</u> <u>23,289.40</u>	<u>9,133</u> <u>9,132.98</u>		<u>29,793</u> <u>32,422.38</u>
Outreach meetings, Consultant	<u>949</u> <u>948.66</u>		<u>1,230</u> <u>.18</u>	<u>2,179</u> <u>2,178.84</u>
Total	<u>\$21,609</u><u>24,238.06</u>	<u>\$9,133</u><u>9,132.98</u>	<u>\$1,230</u><u>1,230.18</u>	<u>\$31,972</u><u>34,601.22</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 PSAs website content, social media, and through posters, flyers, and pamphlets.

Previous Work Completed:

- Regular participation in groups such as Promotores to maintain relationships with underserved communities
- Presentations to local groups on the 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, PSAs, 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 2025-26 Tasks		Funding	Schedule
1	Public outreach; Community collaboration and feedback on equity transportation issues. Gather baseline data on underserved communities.	RPA	Staff - monthly FY 25-26
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 25-26
3	Implement equity projects outlined in the RTP	RPA	Staff - monthly FY 25-26
4	Prepare staff reports for HCAOG Board and TAC	RPA	Staff - monthly, as needed FY 25-26

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.

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 16-20.

Agency	Funding Source	Total Costs
	RPA	
HCAOG Staff	6,7371,109.39	6,7371,109.39
Travel, advertising, outreach	1,0711,070.60	1,0711,070.60
Total	\$7,8082,179.99	\$7,8082,179.99

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.
- ✓ Assisted in public engagement activities

Task Products:

1. Meeting notes, agendas, and updates to HTA
2. Project and fiscal management
3. Quarterly Reports
4. Public Participation Plan
5. Staff Reports
6. Grant Applications

FY 2025-26 Tasks		Funding	Schedule
1	Project Fiscal Management/Quarterly reports	TIRCP	Staff - weekly fiscal management, quarterly reporting FY 25-26
2	Prepare and implement Public Participation Plan and implement marketing efforts, including writing grants for projects that will help increase transit ridership.	TIRCP	Staff- weekly/as needed FY 25-26
3	Prepare staff reports	TIRCP	Staff - monthly/as needed FY 25-26

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	8,590	8,590
Advertising/Mtgs/Outreach/Consultant	80,628	80,628
Total	\$89,218	\$89,218

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 processing payments and completing the required reporting.

Previous Work Completed:

- ✓ Allocation package submitted to CalSTA December 31, 2023
- ✓ Opening of separate bank account to hold funds
- ✓ Collecting and posting monthly ridership reports
- ✓ Payment distribution
- ✓ Annual reporting

Task Products:

1. Meeting notes
2. Program Annual Reporting Documents
3. Revisions to allocation plan and long-term financial plan
4. Staff reports
5. Collecting and posting monthly ridership reports

FY 2025-26 Tasks		Funding	Schedule
1	Guideline, review, coordinate with operators/consult with CalSTA	SB 125	Staff - as needed FY 25-26
2	Revisions to allocation plan, and Long-term Financial plan	SB 125	HTA/Staff - as needed, Long-term Plan June 2026
3	Program Annual Reporting	SB 125	Staff - December 2025
4	Prepare staff reports	SB 125	Staff - as needed
5	Collect and post monthly ridership data	SB 125	HTA/Staff - monthly FY 25-26
6	Fund administration	SB 125	Staff - FY 25-26

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	5,813	5,813
Carryover for future FY	28,963	28,963
Total	\$34,776	\$34,776

WORK ELEMENT 19: HUMBOLDT COUNTY REGIONAL ZERO EMISSION FLEET TRANSITION AND INFRASTRUCTURE PLAN

Purpose Statement:

HCAOG received Carbon Reduction Program funds through the Federal Statewide Transportation Improvement Program (FSTIP) to complete the Humboldt County Regional Zero Emission Fleet Transition and Infrastructure Plan (Plan) that will chart a course to transition local government fleets to zero or near-zero emission vehicles.

The Plan will provide an integrated analysis of optimal hydrogen fueling needs for the region and take into consideration existing plans for an over-the-fence hydrogen station at the Humboldt Transit Authority yard as well as results from a separate planning study that analyzed micro-siting for hydrogen fueling sites in Humboldt County.

Previous Work Completed:

- ✓ This is a new work element

Task Products:

1. Enter into a contract with consultant
2. Kick off meeting with consultant
3. Prepare quarterly invoices and progress reports
4. Staff reports

FY 2025-26 Tasks		Funding	Schedule
1	Project Admin	RPA/HCAOG Reserves	Staff - FY 25-26
2	Enter into a contract with consultant	RPA/HCAOG Reserves	Staff - FY 25-26
3	Kick off meeting	RPA/HCAOG Reserves	Staff - FY 25-26
4	Consultant project work	FSTIP CRP	Consultant - FY 25-26
45	Program Annual Reporting	RPA/HCAOG Reserves	Staff - FY 25-26
56	Prepare staff reports	RPA/HCAOG Reserves	Staff - FY 25-26

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.

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 16-20.

Consultant costs will be fully funded by the Carbon Reduction Program.

Agency	Funding Source			Total Costs
	RPA	FSTIP CRP	HCAOG Reserves	
HCAOG Staff	2,3774,649.12		4,1872,637.62	6,5647,286.74
Consultant		267,068	34,36728,102	301,435295,170
Total	\$2,3774,649.12	\$267,068	\$38,55430,739.62	\$307,999302,456.74

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 Task Products

1. Continue project administration: agenda and notes; quarterly invoices/progress reports (Task 01)
2. Historical data compiled and indexed, Level of Traffic Stress (LTS) methodology (Task 1)
3. Report of Humboldt SRTS program history (Task 5)
4. Interview write-ups (summaries or memos) (Task 5)
5. Training workshops and course almanac (Task 6)
6. Community workshop announcements, flyers, presentation materials, maps, record of comments/meeting summaries (Task 6)
7. Posters, flyers, PSAs (Task 6)
8. Meeting announcements, notices, and advertisements. Meeting minutes, public comments, and sign-in sheets (Task 7)
9. Staff reports (Task 8)

Future Work Task Products:

Future Work Task Products listed below are either work products 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 58 schedule.

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

- 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

- 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

FY 2025-26 Tasks		Funding	Schedule
01	Project administration, quarterly progress reports, agenda's and meeting records	STPG/LTF	Staff -ongoing FY 25-26
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	Staff/consultant - ongoing FY 25-26
2	Prepare spatial analysis/visual information of LTS and land uses.	STPG	Staff/consultant - ongoing FY 25-26
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	Staff/consultant - ongoing FY 25-26
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	Staff/consultant - ongoing FY 25-26
5	Feasibility assessment for regional SRTS director – <i>Study local opportunities for funding a permanent FTE position.</i>	STPG, in-kind matches	Staff/consultant - ongoing FY 25-26

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	Staff/consultant - Fall 2025
7	Community/stakeholder engagement, outreach, and input	STPG, in-kind and cash matches	Staff/consultant - ongoing FY 25-26
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
	Regional Entities Local Match	RMRA (STPG)	LTF	
HCAOG Staff		34,125.27 35,749.24	4,8773,413.98	39,002.27 39,163.22
Consultants	35,00034,626.40	112,754 111,127.03		147,754 147,753.43
Total	\$35,00034,626.40	\$146,879.27146,876.27	\$4,8773,413.98	\$186,756.27184,916.65

Matching Funds

	Total Contribution	FY 23/24 Paid Contribution	FY 24/25 Cash/ Professional Services In-Kind	FY 25/26 Cash/Professional Services In-Kind	FY 24/25 Non-Cash In-Kind
City of Fortuna	6,000	—	500 370.20	4,000 5,629.80	1500
City of Arcata	7,500 6,415.65	—	1,500 1,920.65	6,000 4,495	—
City of Blue Lake	1,500	—	500	1,000 1,500	—
RCEA	10,000	—	—	10,000	—
County of Humboldt DHHS	2,646	—	646	2,000 2,646	—
BikesThere	364	—	—	—	364
CRTP	1,125 1,788.75	615	— 615	— 558.75	510
Association of Environmental Professionals (AEP)	100	—	—	—	100
County Dept. of Public Works	5,000	—	—	5,000	—
City of Eureka	7,500	—	500	7,000 4,937.50	1,062.50
<u>Hoop Valley Tribe</u>	<u>420.70</u>	<u>=</u>	<u>=</u>	<u>420.70</u>	
HCAOG	5,500	4,128 4,127.65	1,372 1,372.35	—	—
	\$47,235	\$4,7434,742.65	\$5,0184,776.95	\$35,00034,626.40	\$2,474

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
- ✓ Project kick off for We Are Up, project planning

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 2025-26 Tasks		Funding	Schedule
1	Transit Program Marketing and Outreach	REAP 2.0/LTF	Staff - ongoing FY 25-26
2	Grant Administration Information Sharing	REAP 2.0/LTF	Staff - ongoing FY 25-26
3	Prepare staff reports	REAP 2.0/LTF	Staff - ongoing FY 25-26

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		2,831,805.98	2,831,805.98
We Are Up, McKinleyville Microtransit	1,010,820 <u>1,010,820.32</u>		1,010,820 <u>1,010,820.32</u>
Total	1,010,820<u>1,010,820.32</u>	2,831,805.98	1,013,651<u>1,012,626.30</u>

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
- ✓ Request for Proposals released

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. Contract with selected 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 2025-26 Tasks		Funding	Schedule
1	RFP, hiring consultant, project administration	SS4A/PPM	Staff; March - April FY 25-26
2	Coordinate steering committee meetings	SS4A	Staff/consultant; May - June FY 25-26
3	Plan and participate in pop-up demos	SS4A	Staff/consultant; December FY 26-27

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
	<u>HCAOG Reserves</u>	PPM	SS4A Grant	
HCAOG Staff		19,252 <u>20,511.70</u>		19,252 <u>20,511.70</u>
Pop-Up Demonstrations			120,000	120,000
Consultants, Traffic Camera	<u>4,975</u>	45,000 <u>46,197.64</u>	304,975 <u>420,000</u>	351,173 <u>471,172.64</u>
Total	<u>\$4,975</u>	<u>\$65,450</u> 66,709.34	<u>\$424,975</u> 420,000	<u>\$490,425</u> 491,684.34

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?

Previous Work Completed:

- ✓ Research for Request for Proposals

Current Task Products:

1. Continue Project Administration, meeting notes, quarterly invoices and progress reports (Task 01)
2. Kick off meeting with Caltrans (Task 01)
3. Consultant Procurement – Request for Proposals, consultant selection committee, contract (Task 02)
4. Stakeholder Engagement/Regional Project Kick-off (Task 1)
5. Analysis – Monthly check in meetings (Task 2)

Future Work:

Task 1

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

Task 2

- Continue Analysis

Task 3

- Draft and Final Technical Memorandum
- Summary of efforts conducted Deliverables:

Task 4

- Presentations of findings
- Agendas, presentation materials

FY 2025-26 Tasks		Funding	Schedule
01	Project Administration	Discretionary RPA Grant/RPA/HCAOG Reserves	Staff; Ongoing FY 25-26
02	Consultant Procurement	Discretionary RPA Grant/RPA/HCAOG Reserves	Staff; March - April FY 25-26
1	Stakeholder Engagement/ Regional Project kickoff	Discretionary RPA Grant/RPA/HCAOG Reserves	Staff/consultant; May - June FY 25-26
2	Analysis	Discretionary RPA Grant/RPA/HCAOG Reserves	Consultant; December - January FY 25-26

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded by the Discretionary RPA Grant, RPA, and HCAOG Reserves

Agency	Funding Source			Total Costs
	Discretionary RPA	RPA	HCAOG Reserves	
HCAOG Staff		16,060 <u>5,166.17</u>	1,542 <u>465.47</u>	16,525 <u>5,631.64</u>
Consultants	221,907. <u>14</u>		<u>1,076.51</u>	222,984 <u>222,983.65</u>
Total	\$221,907.<u>14</u>	\$16,060<u>5,166.17</u>	\$1,542<u>1,541.98</u>	\$239,509<u>228,615.29</u>

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, 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.

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.
- ✓ Kick-off Meeting with Caltrans

Current Task Products:

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

1. Continue project administration, meeting notes, quarterly invoices, and progress reports. (Task 01)
2. Consultant Procurement, Request for Proposals, scoring, contract, consultant project kick off meeting notes (Task 02)
3. Establish Advisory Groups, 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 1)
4. Comprehensive Plan for Regional Transit & Multimodal Networks & Networking - 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 2)
5. Stakeholder Outreach, Engagement, & Input, Meeting announcements, PSA/press releases, flyers and advertisements, agendas, minutes, public comments, sign-in sheets, slide deck presentations, 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.

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 draft and final written reports (Tasks 4 and 5) for a final product.

FY 2025-26 Tasks		Funding	Schedule
01	Project administration	STPG, local matches/RPA	Staff - ongoing FY 25-26
02	Consultant Procurement	STPG, local matches/RPA	Staff - ongoing FY 25-26
1	Lay Foundation for Consensus-Building: Establish Advisory Groups	STPG, local matches	Staff/consultant - ongoing FY 25-26
2	Comprehensive Plan for Regional Transit & Multimodal Networks & Networking.	STPG, local matches	Staff/consultant - ongoing FY 25-26
3	Policy Connections	STPG, local matches	Staff/consultant - ongoing FY 25-26
4	Stakeholder Outreach, Engagement, & Input	STPG, local matches	Staff/consultant - ongoing FY 25-26
5	Draft and Final Product	STPG, local matches	Staff/consultant - ongoing FY 25-26

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, RPA, and local matches.

Agency	Funding Source			Total Costs
	Local Match	STPG	RPA	
HCAOG Staff			18,000 18,619.32	18,000 18,619.32
Consultants	10,850	477,366 477,365.95	42,285 41,274.24	530,501 529,490.19
Total	\$10,850	\$477,366477,365.95	\$60,28559,893.56	\$548,501548,109.51

WORK ELEMENT 25: STPG LOLETA SAFE ROUTES TO SCHOOL AND CONNECTIVITY TO TRIBAL LANDS

Purpose Statement:

The purpose of this work element is to address the significant challenges to safe, sustainable, and active transportation in the greater community of Loleta which includes two Native American Tribes and Loleta Elementary Schools. HCAOG will partner with the Redwood Community Action Agency, the Wiyot Tribe, the Bear River Band of the Rohnerville Rancheria, Humboldt County Public Works, Caltrans, and the community members of Loleta to develop 30% design plans that focus on multimodal transportation safety improvements from Loleta Elementary School to Loleta's Main Street, as well as produce two Tribally-informed multimodal needs assessments and concept plans focused on enhancing transportation safety between both Bear River Rancheria and the Wiyot Tribe's Table Bluff Reservation, and Loleta Elementary and Main Street.

Summary of Project Tasks

Task 01: Project Administration

This is an Administrative Task that shall only be charged against by the Grantee for the Administration of this grant project. Budget for this task cannot exceed 5% of the grant award amount. HCAOG and its sub-applicant RCAA will manage and administer the grant project according to the Grant Application Guidelines, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee. HCAOG and RCAA will convene a kick-off meeting with Caltrans staff to review project timeline and objectives, and to invite Caltrans to be an active partner in the project. RCAA will take meeting notes and share with HCAOG and Caltrans. HCAOG and RCAA will collaborate to provide timely and accurate progress reports and invoices on a quarterly basis throughout the grant period, as well as a final report and invoice upon project completion.

Task Deliverables

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

Task 02: Consultant Procurement

HCAOG and its sub-applicant RCAA will procure a consultant, consistent with state and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee. HCAOG and RCAA will generate a Request for Proposal/Qualifications (RFP), advertise the RFP, select consultant from pool of submitted RFPs, write and establish a contract with the consultant, and convene a kick-off meeting with the consultant. HCAOG and RCAA will amend the contract with the consultant if needed during project performance period.

Task Deliverables

Copy of HCAOG's current procurement procedures, copy of the Request for Proposal/Qualifications, 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: Existing Conditions

HCAOG and RCAA will work with community partners and stakeholders to map the project area's bicycle and pedestrian facilities, intersections, crosswalks, and sidewalks, and to document the current condition of these facilities. Conditions to be compiled also include existing (and any planned) transportation facilities in relation to current land use patterns and applicable General Plan Land Use and Zoning policies and measures, including presence, proximity, and connectivity of key destinations, such as housing, schools,

parks, health services, health services, healthy food, commercial draws, and other important activity centers. The existing conditions inventory will also include a description of all existing programs to support multimodal transportation. RCAA will review recent SafeTREC reports of relevant collision data and level of traffic stress data, as well as any local community reports, and compile safety data. RCAA will also gather transportation equity data from Loleta and the adjacent Bear River Rancheria and the Wiyot Tribe's Table Bluff Reservation, including availability of public transportation and transportation options. HCAOG and RCAA will produce a Summary of Existing Conditions map and report for the project and will share drafts with the greater Loleta community of stakeholders so that they can review and provide feedback. This will involve general public reviews, presenting at public meetings of the HCAOG Technical Advisory Committee (TAC) and Social Services Transportation Advisory Council (SSTAC).

Task Deliverables

Administrative draft, public review draft, and final draft Summary of Existing Conditions map and report.

Task 2: Analysis

HCAOG and RCAA will conduct an analysis of the existing conditions information collected in Task 1 to identify safety challenges, areas of facility deterioration and potential repair or upgrade, and potential improvements in transportation equity. The existing (and planned) transportation facilities will be studied in relation to the current land use patterns and applicable adopted policies. This context will inform the stakeholders to consider existing and potential land use patterns, to discuss and evaluate where good connections exist and where gaps and opportunities are highest for connecting and/or increasing housing, jobs, or other destinations. Discussions may identify if current Land Use planning policy for the project area needs to be revised in order to more effectively support and encourage active transportation modes or investments, such as mixed-use and compact development. HCAOG and RCAA will produce a Summary of Analysis report for the project and will share drafts with the greater Loleta community of stakeholders so that they can review and provide feedback. This will involve general public review, presenting at public meetings of the HCAOG TAC and SSTAC.

Task Deliverables

Administrative draft, public review draft, and final draft Summary of Analysis report.

Task 3: Community and Tribal Outreach and Engagement

RCAA will create a project webpage, including an online survey to gather information, with embedded links for social media project pages (Instagram and Facebook). RCAA will host at least six community workshops, during which participants will be asked to provide direct input to the Loleta Safe Routes and Connectivity to Tribal Lands Plan. At these workshops, maps of the area will be made available for stakeholders to make road improvement suggestions directly. Workshops will be in areas easily accessible to residents, such as the Loleta Community Resource Center or the Loleta Community Church, with virtual meeting options. Meetings will take place outside work hours, in the evening. To accommodate parents, kid activity areas, such as coloring tables, will be provided. To encourage participation, each workshop will provide light snacks. Spanish translation will be provided, and information exchange will be ADA-accessible. RCAA will work with Tribal leaders at the Bear River Rancheria and the Wiyot Tribe to ensure culturally appropriate outreach in their communities. In addition to offering workshops and meetings held at Table Bluff Reservation and Bear River Rancheria, RCAA will offer to present project plans and updates at Tribal Council meetings as appropriate, and at Tribal planning organizations that already meet regularly. The North Coast Tribal Transportation Commission meets monthly, and its mission of safety advocacy and collaboration aligns with the goals of this project. HCAOG and RCAA will develop a survey, and will make it available online and on paper, in both English and Spanish. The survey will encourage community members and project partners to provide recommendations for road connectivity and safe routes improvement ideas. The survey will be distributed with a QR code on flyers, social media, project websites, and at all outreach events. The project team will generate a community partner email list from sign ins at outreach events, for all those

interested in staying up to date on the plans progress. Those on the list will receive summaries of input gathered at outreach events, project updates, and plan changes. RCAA will hold at least two community walks to generate ideas and solicit input. Thereafter, RCAA will hold at least two pop-up events to demonstrate proposed ideas and generate further feedback. Pop-ups will occur during existing community-sponsored events, such as the Loleta Community Celebration Open House and the Harvest Festival. RCAA will also attend at least two Tribal-sponsored events such as Wiyot Days (Table Bluff Rancheria) and Indian Days (Bear River Rancheria) to connect to the community, develop relationships, and encourage engagement. Each outreach event will include a written or oral survey at the end to gauge the effectiveness of these activities for the planning effort and shape ongoing outreach. All outreach events will be promoted with flyers put up around town to frequently visited community spaces. RCAA's project website will host a project map where visitors can add comments, a link to the survey, and a calendar of all outreach opportunities. RCAA will post regular updates and project milestones on the dedicated website and on social media, as well as via press releases to local radio stations and publications. RCAA will provide all promotional material in English and Spanish and ensure that it is ADA-accessible. RCAA staff will meet individually and in small groups to brief community and Tribal members on the project, and to gain their insight and ideas. These meetings could include Tribal Council members, Chamber of Commerce meetings, business owners, and adjacent landowners. One-on-one and small group meetings can help the project team adapt and modify our outreach approach as we proceed, with input from thought leaders in the community. RCAA staff will monitor students as they arrive at Loleta Elementary School to observe current behaviors and inform the design and placement of a pop-up event. They will then visit classrooms at Loleta Union Elementary School, during school hours, at least once to survey students on their walking/ biking experiences. RCAA will send out all updates, meeting notes, event information, project milestones, and feedback summaries to the project partner email list. RCAA will continuously add interested parties to the e-list. All relevant information will be regularly posted to the website and announced via social media. Postcard updates will be distributed to the Loleta, Table Bluff Reservation, and Bear River Rancheria communities to ensure that community members who are not online have access to updates. RCAA will facilitate quarterly Humboldt County Safe Routes to School (SRTS) Task Force meetings during the project period. Each SRTS Task Force meeting agenda will include a Loleta Safe Routes and Connectivity to Tribal Lands project update, to keep Task Force attendees informed and engaged, and hear their comments, suggestions, or concerns. The Humboldt County SRTS Task Force is attended by transportation agencies, advocacy groups, school administrators, county officials, and concerned citizens committed to improving walking and biking conditions for students in Humboldt County. Once a draft plan is complete, RCAA will host two workshops to present the proposal and will receive feedback from residents, stakeholders, and community members. Information about how the draft plan was created, including outreach and survey results and methods, will be presented at the workshops.

Task Deliverables

Project web page and social media pages, project announcements via website and social media, PowerPoint presentations, flyers, sign-in sheets for community events, community surveys, conceptual drawings and maps, bilingual services, receipts for light snacks, Safe Routes to School meeting agendas and notes.

Task 4: Advisory Committee Meetings

RCAA will recruit, assemble, and convene a group of approximately seven advisors who will meet quarterly to provide guidance, feedback, community connections, local knowledge, expertise, and strategic support to the project. Advisory Committee members will include Tribal members, families who attend school, business owners, Loleta Chamber of Commerce members, school staff, and technical advisors—including Caltrans, Humboldt County Public Works, and Great Redwood Trail staff members. The Advisory Committee will help inform and shape the ongoing community outreach and engagement work in Task 3 and will provide feedback to shape the draft and final plan in Task 5. The Advisory Committee will review all community

feedback gathered and work together with RCAA and the contractor to incorporate suggestions into the draft and final plans.

Task Deliverables

Advisory Committee agendas, meeting notes, list of attendees, list of action items, and completed tasks as self-assigned.

Task 5: Draft and Final Plan

HCAOG and RCAA will work with the contractor to create maps of 10% designs of the proposed pedestrian and bicycle facilities between the Loleta Great Redwood Trail gateway, Loleta Elementary School, and Loleta Main Street, based on community and stakeholder input, including the Advisory Committee's guidance. The designs will be accompanied by proposed bicycle and pedestrian encouragement programs, with estimates of travel mode shift to result from initially identified improvements. Based on community feedback to initial 10% designs gathered during the community outreach and engagement in Task 3, HCAOG and RCAA will work with the contractor to produce draft 30% designs for Advisory Committee review and community input. Based on community, stakeholder, Advisory Committee, and Tribal input, HCAOG, RCAA, and the contractor will refine 30% designs and finalize. Guided by Tribal input, expertise, and priorities, RCAA and HCAOG will work to develop two multimodal needs assessments and concept plans focused on enhancing transportation safety between the Bear River Rancheria and Loleta Elementary/Main Street, and between the Wiyot Tribe's Table Bluff Reservation and Loleta Elementary/Main Street. The project team will work with partners and technical advisors to finalize cost estimates, create a list of potential funding sources, develop a method of prioritizing projects, and draft a proposed timeline for implementation. Final 30% designs will be accompanied by written plan, including a summary of next steps towards implementation, which will be shared with Caltrans, the community, and all stakeholders, and posted on the project website. The final plan will include community input, credit Caltrans and all project funders, and will be prepared in an ADA-accessible format.

Task Deliverables

10% Draft Plan and maps, 30% Draft Plan, two multimodal needs assessments and concept plans for enhancing safety between Tribal lands and Loleta, list of comments during public review, Final Plan that includes a summary of next steps towards implementation and credits FHWA, FTA, and/or Caltrans on the cover or title page, submitted to Caltrans in an ADA accessible electronic copy.

Task 6: Board Review/Approval

RCAA and HCAOG staff will present the draft and final plans to the public and HCAOG committees (TAC, SSTAC, PAC), and then the HCAOG board. Project partners will present the plan to the Humboldt County Board of Supervisors for a resolution of support. The Humboldt County Public Works Department will have discretion to use the reports and plans to prioritize the project for next steps, including prioritizing for different funding programs through HCAOG and other local, state, or federal funding.

Task Deliverables

HCAOG Board Agenda and Humboldt County Board of Supervisors Agenda, presentation materials, meeting minutes with board approval/resolution of support.

Previous Work Completed:

- ✓ This is a new work element

Task Products:

1. Project Administration: HCAOG and sub-applicant RCAA will manage and administer the grant project.
2. Consultant Procurement: Generate RFP, Select Consultant
3. Produce summary of existing conditions map and report

4. Analysis Report
5. Community and Tribal Outreach and Engagement
6. Advisory Committee Meetings
7. Draft and Final Plan
8. Board Review/ Approval

FY 2025-26 Tasks		Funding	Schedule
1	Project administration	HCAOG Reserves	Staff - FY 25-26
2	Consultant Procurement	HCAOG Reserves	Staff - FY 25-26
3	Summary of Existing Conditions map/report	STPG/Local Match/	Consultant - FY 25-26
4	Analysis Report	STPG/Local Match/	Consultant - FY 25-26
5	Community/Tribal Outreach and Engagement	STPG/Local Match/ HCAOG Reserves	Staff/consultant - FY 25-26
6	Advisory Committee Meetings	STPG/Local Match/ HCAOG Reserves	Staff/consultant - FY 25-26
7	Draft and Final Plan	STPG/Local Match/	Consultant - FY 25-26
8	Board Review/ Approval	STPG/ HCAOG Reserves	Staff - FY 25-26

Agency	Funding Source			Total Costs
	Local Match	STPG	HCAOG Reserves	
HCAOG Staff			6,8579,757.17	-6,8579,757.17
County of Humboldt & Advisory Committee	23,471		9,943	33,414
Consultants/RCAA		310,000		310,000
Total	\$23,471	\$310,000	\$16,80019,700.17	\$350,271353,171.17

Matching Funds

	Total Contribution
County of Humboldt	17,000
Community Advisory Committee	6,471
HCAOG	16,799
	\$40,270

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
District Transit Plan	Develop a District Transit Plan. Plan will identify regional transit needs, inventory infrastructure and facilities, identify transit priority improvements, and recommendations to integrate transit on the SHS, while meeting regional and state goals.	Caltrans	2027
Director's Policy for Public Transit	Transit policy vision and framework to guide Caltrans strategies to support District Transit Plans, transit priorities, integrate transit planning into SHS projects and streamline project delivery. Includes an implementation plan (for SHOPP and non-SHOPP projects).	Caltrans	Spring 2026
Trinidad Rancheria Sustainable and Comprehensive Long Range Tribal Transportation Plan	FY 2020-21 Sustainable Transportation Planning grant for an updated, sustainable Long Range Tribal Transportation Plan for the Trinidad Rancheria that integrates their Comprehensive Plan and development standards, multimodal transportation, and links with local and regional efforts.	Cher-Ae Heights Indian Community of the Trinidad Rancheria	TBD

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Humboldt County Bay Trail Planning Study: Eureka to College of the Redwoods	FY 2021-22 Sustainable Transportation Planning grant for a study of a 3-mile extension of the Humboldt Bay Trail between Eureka and the College of the Redwoods by converting NCRA railroad along US 101 to a Class 1 bike path with Complete Streets design.	Humboldt County	TBD
Yurok Tribe Climate Vulnerability Assessment and Evacuation Plan	FY 23-24 Climate Adaptation Planning grant to prepare a Climate Change Vulnerability Assessment and Evacuation Plan in order for the Tribe to manage and operate its transportation system as climate change progresses and ensure that Tribal members and others within the Yurok Reservation have safe, adequate evacuation routes during extreme weather events.	Yurok Tribe	April 2026
South Arcata Multi-Modal Safety Improvements Plan (SAMSIP)	FY 2023-24 Sustainable Transportation Planning grant to create a Plan for a safe walking and biking path between southern Arcata and the Sunnybrae and Bayside neighborhoods, not only for bicyclists and pedestrians but also for the daily users and crews responsible for maintaining the roads in that area.	City of Arcata	April 2026
Trinidad Rancheria Tribal Transportation Climate Adaptation Plan	FY 23-24 Climate Adaptation Planning grant for a two-phased project with coinciding deliverables that will improve the Rancheria's capacity and ability to build transportation and community resilience, and adopt an innovative and effective Adaptation Plan for the Trinidad Rancheria.	Cher-Ae Heights Indian Community of the Trinidad Rancheria	TBD
SR 36 Multimodal Corridor Management Plan	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	March 2026

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US 101 Multimodal Corridor Management Plan	US Route 101 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	June 2026
Non-Motorized Data Collection	Regular count schedule in District 1 to collect non-motorized data on a rotating, three-year basis.	Caltrans	Ongoing
D1 Pacific Coast Bike Route Signage Plan	A signage plan that will inventory existing PCBR signs in the district, assess signage needs, proposed phased improvements to wayfinding, support route consistency, and improve cyclist safety.	Caltrans	Dec-25
Arcata to McKinleyville Complete Streets Feasibility Study	The Arcata to McKinleyville Complete Streets Feasibility Study will explore opportunities for new nonmotorized connections adjacent/parallel US 101 and/or SR 200 between the City of Arcata and McKinleyville. The McKinleyville Multimodal Connections Plan performed initial planning efforts. The feasibility study will refine concepts within Caltrans ROW to prepare for pursuing SHOPP or grant funding.	Caltrans	Spring 2026
D1 Pedestrian and Bicycle Advisory Committee	A districtwide committee to discuss pedestrian and bicycle activities and needs on the state highway system.	Caltrans	Ongoing
Eureka/Arcata Corridor: Comprehensive Adaption and Implementation Plan (CAIP)	Develop an action plan to address sea level rise impacts 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 2027

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Climate Change Vulnerability and Risk Assessments	Updating the District 1 Climate Change Vulnerability and Risk Assessments.	Caltrans HQ	2025
Tribal PID Outreach	Engage with Native American Tribal Governments during PID development and project scoping.	Caltrans	Ongoing
Tribal Transportation Summit	Annual spring Tribal Transportation Summits with the Native American Tribal Governments in District 1.	Caltrans	Annually
Grant Opportunity Collaboration	Partnering with RTPAs and local agencies on grant application development. Providing partners with current and relevant information on discretionary funding opportunities and collaborating on methods to improve projects and or strategize methods for being more competitive in current and future opportunities.	Caltrans	Ongoing
Non-SHOPP Project Initiation Document Nominations FY 25/26	Work with partners to identify Non-SHOPP PID nominations for FY 25/26.	Caltrans	Winter 2025
Caltrans System Investment Strategy (CSIS)	Foster linkage of Caltrans short, medium, and long-range planning to programming and project delivery. Utilize CSIS methodologies and processes to guide transportation investments decisions through a transparent and collaborative process.	Caltrans	Ongoing
Letters of Support and Partnership	Coordinate with partners to provide letters of support or partnership for locally and regionally significant projects.	Caltrans	Ongoing

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Caltrans Engagement Portal	Online forum to engage with communities about Caltrans plans and projects. The external site allows the public to view project details, attend virtual/hybrid meetings, take surveys, provide comments, and track project status. The internal site allows Caltrans to collect, store, categorize, track, measure, retrieve, and respond to public comments for plans and projects.	Caltrans	Ongoing
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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 2025-26 BUDGET

Total Budget						
FY 2025-26						
Expenditures	Prior Year FY 2024-25	Draft FY 2025-26	Final FY 2025-26	Amendment #1 FY 2025-26	Amendment #2 FY 2025-26	Amendment #3 FY 2025-26
Salary/Benefits	536,404	812,266	640,965	823,033	734,252	640,965
Direct Costs (Table 2)	6,092,884	3,704,075	3,838,308	4,171,779	4,137,692	4,230,609
Local Match (not included in budget total)		(45,850)	(45,850)	(69,321)	(69,321)	(68,947)
Total	6,629,288	4,470,491	4,433,422	4,925,491	4,802,623	4,802,627
Revenues	Prior Year FY 2024-25	Draft FY 2025-26	Final FY 2025-26	Amendment #1 FY 2025-26	Amendment #2 FY 2025-26	Amendment #3 FY 2025-26
LTF Administration	464,300	500,000	500,000	500,000	500,000.00	500,000.00
LTF <i>Carryover</i>	-		-	-	40,015.64	40,015.64
HCAOG Reserves	-	220,000	200,000	200,000	174,050.00	174,050.00
STA Funds	-	-	100,000	100,000	100,000.00	100,000.00
STA Funds <i>Carryover</i> (FY 2024-25)	-		-	-	-	-
STIP Planning Funds (PPM)	100,000	122,000	122,000	122,000	122,000.00	122,000.00
PPM FY 2024-25 <i>Carryover</i>	17,373		45,000	45,000	67,877.02	67,877.02
Carbon Reduction Program	267,068				-	-
Carbon Reduction Program <i>Carryover</i>	-	200,000	200,000	200,000	267,068.00	267,068.00
CRRSAA (PPM) <i>Carryover</i>	19,407		-	-	-	-
Rural Planning Assistance (RPA) <i>Estimate</i>	337,000	400,000	466,500	466,500	466,500.00	466,500.00
RPA FY 2024-25 <i>Carryover</i>	25,456.92		-	-	10,216.56	10,216.56
RPA FY 2024-25 Discretionary Grant	222,000.00		-	-	-	-
RPA FY 2024-25 Discretionary Grant <i>Carryover</i>	-	200,000.00	200,000	200,000	221,907.14	221,907.14
Sustainable Community (STP) Grant (VN)	275,621		-	-	-	-
Sustainable Community (STP) Grant (VN) <i>Carryover</i>		196,500	196,500	196,500	146,876.27	146,876.27
Sustainable Community (STP) Grant (PAACT)	479,500		-	-	-	-
Sustainable Community (STP) Grant (PAACT) <i>Carryover</i>		345,192	345,192	345,192	477,365.95	477,365.95
TIRCP/HTA Grant	334,252	150,000	150,000	150,000	89,218.00	89,218.00
TIRCP SB 125	40,000		-	-	-	-
TIRCP SB 125 <i>Carryover</i>		30,000	30,000	30,000	34,775.76	34,775.76
REAP 2.0 Grant	2,699,407	1,496,467	1,496,467	1,496,467	1,010,820.32	1,010,820.32
Safe Streets and Roads for All Grant	480,000				-	-
Safe Streets and Roads for All Grant <i>Carryover</i>		400,000	400,000	400,000	424,975.00	424,975.00
Loleta Safe Routes to School (STPG)	-	-	-	310,000	310,000.00	310,000.00
SAFE	124,300	120,000	120,000	120,000	120,000.00	120,000.00
SAFE Administration	10,000	10,000	10,000	10,000	10,000.00	10,000.00
SAFE <i>Carryover</i> (FY 24-25)	232,532	33,832	33,832	33,832	208,958.00	208,958.00
Total	6,128,217	4,423,991	4,615,491	4,925,491	4,802,623	4,802,627

TABLE 2: DIRECT COSTS

Direct Costs							
FY 2025-26							
		Prior Year FY 2024-25	Draft FY 2025-26	Final FY 2025-26	Amendment #1 FY 2025-26	Amendment #2 FY 2025-26	Amendment #3 FY 2025-26
1	SAFE Program	350,000	145,000	144,866	144,866	321,282	322,821
2	Regional Planning & Intergovernmental Coordination	18,557	30,000	27,619	27,619	22,737	22,740
3	OWP Programming	350	200	-	-	-	-
4	Planning Programming State Funds	375,399	61,771	59,873	59,873	27,644	26,385
5	Project Delivery and Oversight	13,676	6,000	10,814	10,814	109,000	109,000
6	Overhead Costs	242,740	226,566	231,477	231,477	262,569	293,310
7	Research, Collaboration/Transp Planning Grant Dev	-	2,000			-	-
8	Public Outreach	2,400	6,000	6,001	6,001	7,200	7,200
9	Training	500	5,000	5,001	5,001	3,950	3,950
10	TDA Fund Management	57,500	110,000	209,998	209,998	210,000	210,000
11	Regional Transportation Plan Update	10,250	6,321	6,320	6,320	9,091	9,091
12	Unmet Transit Needs	21,000	1,500	1,502	1,502	1,271	1,271
13	Active Transportation and Safety	15,000	10,000	7,998	7,998	7,910	7,910
14	Global Climate Change - Sea Level Rise	500	60,559	53,714	53,714	17,000	84,027
15	Vibrant Neighborhoods/Land Use Connections	5,000	2,500	1,951	1,951	2,179	2,179
16	RTP Equity and Relationship Building	500	2,500	781	781	1,071	1,071
17	TIRCP/HTA Grant	315,323	139,858	139,535	139,535	80,628	82,378
18	SB 125: Formula Based TIRCP and ZETCP	34,391	23,314	22,913	22,913	28,963	26,474
19	Regional Zero Emission Fleet Transition and Infrastructure Plan	-	200,000	200,005	200,005	301,435	295,170
20	Multimodal and Vibrant Neighborhood Planning	274,723	187,256	187,537	187,537	147,753	147,753
21	REAP 2.0: McKinleyville Microtransit and We Are UP	2,699,407	1,496,468	1,498,397	1,498,397	1,010,820	1,010,820
22	Safe Streets and Roads for All	511,338	400,000	443,752	443,752	471,173	471,173
23	Siting Analysis for North State Hydrogen Fueling Station Network	219,463	181,262	180,010	180,010	222,984	222,984
24	PAACT	487,500	400,000	398,243	398,243	529,490	529,490
25	Loleta Safe Routes to School and Connectivity to Tribal Lands	-	-	-	333,471	343,414	343,414
Total		\$ 5,655,517	\$ 3,704,075	\$ 3,838,308	\$ 4,171,779	\$ 4,139,565	\$ 4,230,609

TABLE 3: ADMINISTRATIVE OVERHEAD AND INDIRECT COSTS

Administration Overhead and Direct Costs						
FY 2025-26						
	Prior Year FY 2024-25	Draft FY 2025-26	Final FY 2025-26	Amendment #1 FY 2025-26	Amendment #2 FY 2025-26	Amendment #3 FY 2025-26
County Auditor	4,000	4,000	4,000	4,000	4,000	-
Building Lease	40,000	40,000	40,000	40,000	40,000	40,000
Office equipment	-	1,000	1,000	1,000	2,000	2,000
Insurance	2,500	2,000	2,000	2,000	2,500	2,500
Phones/Internet	4,000	4,000	4,000	4,000	4,000	5,500
Publications/Legal Notices	-	1,000	1,000	1,000	1,000	1,000
Supplies	2,500	2,500	2,500	2,500	2,500	2,500
Printing/Lease	6,500	6,500	6,500	6,500	6,500	7,000
Computer Maintenance	1,900	2,000	2,000	2,000	2,000	2,000
Computer Upgrades	4,000	3,000	3,000	3,000	4,000	4,000
Software and Subscriptions	-	-	-	-	-	7,000
Postage/Equipment	1,300	1,500	1,500	1,500	1,500	1,500
Legal Counsel/LCW Consortium	28,840	26,467	26,467	26,467	34,369	60,110
Janitorial	2,400	2,400	2,400	2,400	2,500	2,500
GASB 75 reports	13,250	5,000	5,000	5,000	10,500	10,500
Membership Dues/CALCOG mtgs/travel	8,000	20,000	24,910	24,910	30,000	30,000
Travel/Training/Meeting supplies	10,000	15,000	15,000	15,000	25,000	25,000
Retiree Health Insurance	82,000	75,000	75,000	75,000	75,000	75,000
ED Recruitment	21,000	-	-	-	-	-
Payroll and Accounting Services	3,000	15,000	15,000	15,000	15,000	15,000
CivicSpark Admin Time	350	200	200	200	200	200
Employee PTO payout	7,200	-	-	-	-	-
Total	242,740	226,567	231,477	231,477	262,569	293,310

TABLE 4: BUDGET SUMMARY TABLE

		LTF	STA	HCAOG Reserves	PPM	Carryover Carbon Reduction Program	FY 25-26 RPA	FY 24-25 RPA Carryover	(Carryover) RPA Discretionary Grant	(Carry over) Sustainable Communities (STP) Grant (VN)	Local Match Regional Entities (STPG) (VN)	TIRCP Grant (HTA)	TIRCP SB 125	REAP 2.0 Grant	Safe Streets and Roads for All Grant	STPG (PAACT)	Local Match (PAACT)	STPG (Loleta)	Local Match (STPG Loleta)	SAFE	Total
1	SAFE Program																			328,458.00	328,458.00
2	Regional Planning & Intergovernmental Coordination	10,654.75					158,334.76	10,216.56													179,206.07
3	OWP Programming	500.00		12,849.63			13,613.36													500.00	27,462.99
4	Planning Programming State Funds				13,009.67		47,544.59														60,554.26
5	Project Delivery and Oversight			4,439.28	110,157.99																114,597.27
6	Overhead Costs	372,963.37																		10,000.00	382,963.37
7	Research, Collaboration/Transp Planning Grant Dev						8,989.76														8,989.76
8	Public Outreach	12,826.45					3,955.44														16,781.89
9	Training						7,315.44														7,315.44
10	TDA Fund Management	136,624.20	100,000.00																		236,624.20
11	Regional Transportation Plan Update			25,000.00			66,414.71														91,414.71
12	Unmet Transit Needs						11,543.63														11,543.63
13	Active Transportation and Safety			70.15			33,560.95														33,631.10
14	Global Climate Change - Sea Level Rise			68,575.76			19,100.44														87,676.20
15	Vibrant Neighborhoods/Land Use Connections	1,230.18		9,132.98			24,238.06														34,601.22
16	RTP Equity and Relationship Building						2,179.99														2,179.99
17	TIRCP/HTA Grant											89,218.00									89,218.00
18	SB 125: Formula Based TIRCP and ZETCP												34,776.00								34,776.00
19	Regional Zero Emission Fleet Transition and Infrastructure Plan			30,739.62		267,068.00	4,649.12														302,456.74
20	Multimodal and Vibrant Neighborhood Planning	3,413.98								146,876.27	34,626.40										184,916.65
21	REAP 2.0: McKinleyville Microtransit and We Are UP	1,805.98												1,010,820.32							1,012,626.30
22	Safe Streets and Roads for All			4,975.00	66,709.34										420,000.00						491,684.34
23	Siting Analysis for North State Hydrogen Fueling Station Network			1,541.98			5,166.17		221,907.14												228,615.29
24	PAACT						59,893.56									477,365.95	10,850.00				548,109.51
25	Loleta Safe Routes to School and Connectivity to Tribal Lands			19,700.17														310,000.00	23,471.00		353,171.17
	Sub-Total	540,018.91	100,000.00	177,024.57	189,877.00	267,068.00	466,500.00	10,216.56	221,907.14	146,876.27	34,626.40	89,218.00	34,776.00	1,010,820.32	420,000.00	477,365.95	10,850.00	310,000.00	23,471.00	338,958	4,869,574.10
	Local Match Funds										34,626						10,850		23,471		(68,947.40)
																					4,800,626.70