



FY 2026-27

Overall Work Program & Budget

DRAFT February 2026

Board of Directors:

Mike Johnson – Chair
Mayor, City of Fortuna

John Sawatzky
Councilmember, City of Blue Lake

Steve Madrone
Humboldt County Supervisor, District 5

Kimberley White
Mayor, City of Arcata

Kim Bergel
Mayor, City of Eureka

Skip Jorgensen
Councilmember, City of Ferndale

Robert Orr
Councilmember, City of Rio Dell

Bryce Kenny
Mayor Pro Tem, City of Trinidad

Policy Advisory Committee:

Tatiana Ahlstrand
Caltrans District 1

Natalie Arroyo
Humboldt Transit Authority

HCAOG Mission Statement

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

**FY 2026-27 Overall Work Program (OWP) & Budget
Table of Contents**

Introduction.....	1
Regional Overview.....	1
HCAOG History and Roles.....	3
Transportation Needs, Priorities, Goals, and Issues.....	4
Purpose of the Overall Work Program.....	7
HCAOG Board and Committees.....	9
Public Participation Process.....	12
Organizational Chart.....	14
Federal Planning Factors.....	15
Summary of Funding Needs.....	16
Budget Summary Review.....	21
Work Element 1: Service Authority for Freeway Emergencies (SAFE) Program.....	25
Work Element 2: Planning & intergovernmental coordination.....	27
Work Element 3: Overall Work Program Development.....	29
Work Element 4: Planning and Programming State Funds.....	31
Work Element 5: Project Delivery and Oversight.....	33
Work Element 6: Overhead Administration.....	35
Work Element 7: Research, collaboration and transit planning grant Development.....	37
Work Element 8: Public Outreach.....	39
Work Element 9: Training.....	40
Work Element 10: Transportation Development Act (TDA) Fund Management.....	41
Work Element 11: Regional Transportation Plan (RTP) implementation.....	42
Work Element 12: Unmet Transit Needs Process.....	43
Work Element 13: Active transportation and safety.....	44
Work Element 14: Global Climate Change - Sea Level Rise.....	46
Work Element 15: Vibrant neighborhoods and land use transportation connection.....	48
Work Element 16: RTP Equity and Relationship Building.....	49
Work Element 17: Placeholder.....	51
Work Element 18: SB 125 - Transit and Intercity Rail Capital Program (TIRCP) & Zero Emission Transit Capital Program (ZETCP).....	52
Work Element 19: Humboldt County Regional Zero Emission Fleet Transition and Infrastructure Plan.....	53
Work Element 20: Placeholder.....	54

Work Element 21: REAP (Regional Early Action Planning) 2.0	55
Work Element 22: Safe Streets and Roads For All.....	56
Work Element 23: Siting Analysis for North State Hydrogen Fueling Station Network	57
Work Element 24: STPG Partnering Assets and Authorities for Comprehensive Transit (PAACT).....	58
Work Element 25: STPG Loleta Safe Routes to School and Connectivity to Tribal Lands	60
Information Element	62
Appendix A - List of Acronyms	66
TABLE 1: Fiscal Year 2025-26 Budget	67
TABLE 2: Direct Costs.....	68
TABLE 3: Administrative Overhead and Indirect Costs	69
TABLE 4: Budget Summary Table	70

INTRODUCTION

The Humboldt County Association of Governments (HCAOG) as the designated Regional Transportation Planning Agency (RTPA) for Humboldt County is responsible for coordinated transportation planning, and programming transportation funding within the County of Humboldt. Our member agencies include the County of Humboldt, Cities of Arcata, Blue Lake, Eureka,

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

Land Acknowledgement

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

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

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

Regional Overview

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

tribes in Humboldt County: Bear River Band of Rohnerville Rancheria, Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Tribe, Karuk Tribe, Trinidad Rancheria, Wiyot Tribe, and the Yurok Tribe.



Figure 1.

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

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

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

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 300 residents to Eureka's 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 household income is \$63,798, well below the statewide median of \$96,334. 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. In 2022, 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 \$280 million over the next 10 years, even including the recently passed countywide Measure O.

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. In 2025, HTA fully assumed responsibility for the A&MRTS service. The City of Fortuna operates Fortuna Transit for people 50 years of age or older or people with a disability. Beginning in 2025, HTA 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 Amtrack (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 2025. 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 be completed in the summer of 2026. 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 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 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 Rohnerville 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 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 2025. 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

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

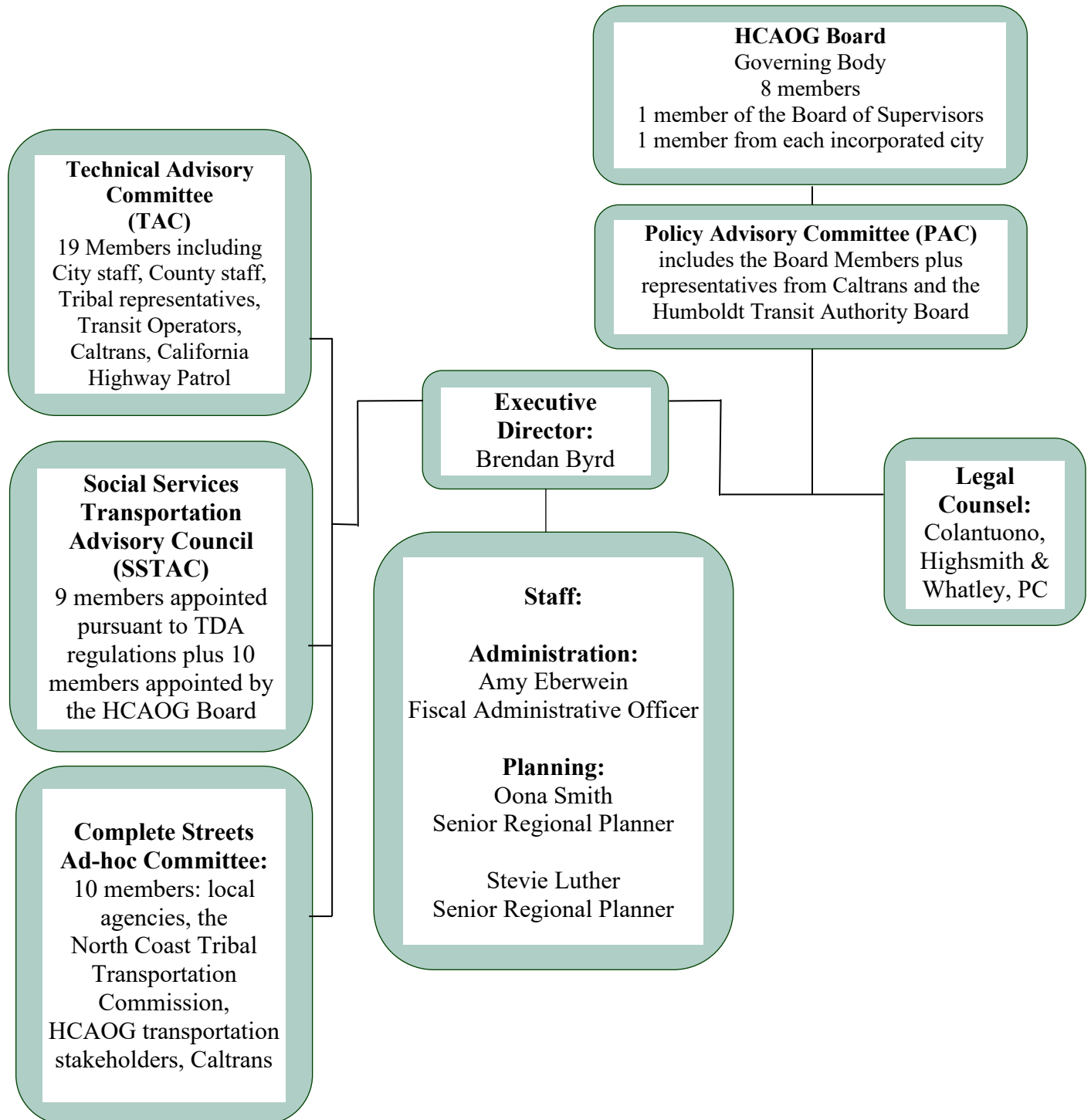
HCAOG continues to employ a broad range of strategies to ensure maximum engagement with our community.

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	
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
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			
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	
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	
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	
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		
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							
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		

SUMMARY OF FUNDING NEEDS

The FY 2026-27 Overall Work Program requires total funding of **\$2,614,073.66** 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, SB 125 Formula TIRCP and Zero Emission Transit Capital Program (ZETCP), Sustainable Transportation Planning Grant, Rural Planning Assistance Discretionary Grant, and a federal Safe Streets and Roads for All grant.

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

Appendix A: Regional Planning Handbook

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

1. REGIONAL COORDINATION & CONSULTATION

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

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

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

- The activities can remain in a single work element if the accounting system is able to segregate direct and indirect activities to support the non-CPG/RPA funds are used for indirect activities.

2. PUBLIC & STAKEHOLDER ENGAGEMENT

- I. Involve the public in regional transportation planning process.
- II. Participate with regional, local and state agencies, the general public and the private sector in planning efforts to identify and plan policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure.
- III. Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion.
- IV. Utilize techniques that assist in community-based development of innovative regional transportation and land use alternatives to improve community livability, long-term economic stability, and sustainable development.
- V. Develop marketing/public outreach materials for planning requirements, the planning process, public education, or a specific transportation planning study (2 CFE 200.421).

3. INTEGRATED PLANNING

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

freight distribution routes, national parks, recreation areas, monuments and historic sites, military installations; and military base closures.

- X. Develop programmatic mitigation plans (23 CFR 450.320) in coordination with FHWA and FTA.

4. TRANSPORTATION MODELING/VISUALIZATION TOOLS

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

5. TRANSPORTATION SYSTEM PRESERVATION

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

6. TRANSPORTATION NEEDS ASSESSMENT

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

7. TRANSPORTATION PROGRAMMING

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

SECTION II. RURAL RTPA ELIGIBLE ACTIVITIES:

In general, RTPA activities are eligible for State RPA funds if they have a direct nexus to core regional transportation planning functions. A well-defined link to regional transportation

planning should be described in OWP Work Element activities. For example, using State RPA to fund a pavement management plan would be eligible if (1) the plan would feed into a regional pavement management plan or the RTP *and* (2) a clear connection to regional transportation planning is apparent in the appropriate OWP Work Element activity. The Caltrans OWP approval process is facilitated when the OWP consistently draws a strong link to regional transportation planning throughout the document.

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

1. Regional Transportation Plans (RTP) and accompanying environmental document
2. Transportation Improvement Plan (TIP)
3. RTP and TIP environmental compliance
4. Overall Work Programs (OWP) and Amendments
5. Overall Work Program Agreements (OWPA) and Amendments
6. Master Fund Agreements (MFTA)
7. Corridor studies

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

BUDGET SUMMARY REVIEW

The commitment from local and regionally administered funding sources for the FY 2026-27 OWP totals \$800,162.82 (31%)

Local and Regionally Administered	LTF	\$500,000	<p>The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales, and transit performance.</p> <p>FY 2026-27: \$500,000</p>
	SAFE	\$300,162.82	<p>Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County.</p> <p>FY 2026-27: \$300,162.82</p>
	Local Match Regional Entities (PAACT WE 24)	\$10,000*	<p>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.</p> <p>FY 2026-27: \$10,000</p> <p>*Local Match is not included in the total budget</p>
	Local Match Regional Entities (Loleta WE 25)	\$23,471*	<p>Regional entities will be providing a local match for WE 25: Loleta Safe Routes to School and Connectivity to Tribal Lands.</p> <p>FY 2026-27: \$23,471</p> <p>*Local Match is not included in the total budget</p>

The commitment from State funding sources for the FY 2026-27 OWP totals \$627,480.50 (24%)

State	PPM	\$114,000	<p>Planning, Programming & Monitoring (PPM): In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02 up to 5% of Humboldt County's Regional Choice (SB 45) funds are utilized for eligible PPM activities.</p> <p>FY 2026-27: \$114,000</p>
	Carbon Reduction Program	\$46,980.50	<p>The CRP is a new funding source that was created through the Infrastructure Investment and Jobs Act (IIJA) and makes funding available for projects that support the "Three Pillars" which are zero-emission vehicles and infrastructure, active transportation, and rail and transit. The total CRP funds for our region over a 5-year period is \$1,255,104, with \$499,077 available for immediate 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.</p> <p>Carryover FY 2024-25: \$46,980.50</p>
	RPA	\$466,500	<p>Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties.</p> <p>FY 2026-27: \$466,500</p>

The commitment from Grant funding sources for the FY 2026-27 OWP totals \$1,186,430.34 (45%)

Grants	SB 125 Formula TIRCP/ ZETCP	\$28,020.24	SB 125 provides RTPA-administered formula funding, bringing approximately \$16.9 million to the region over four years for transit operations and capital projects, with up to 5% set aside for HCAOG administration. FY 2026-27: \$28,020.24
	REAP 2.0	\$500,000	REAP 2.0 was a competitive grant program supporting infill housing and transit projects that reduce vehicle miles traveled, and HCAOG received approximately \$2.7 million for two McKinleyville projects: the We Are Up housing predevelopment and a zero-emission microtransit system. FY 2026-27: \$500,000
	Safe Streets and Roads for All Grant	\$45,000	HCAOG received a U.S. Department of Transportation Safe Streets and Roads for All (SS4A) planning and demonstration grant to complete a three-year Regional Vision Zero Action Plan. FY 2026-27: \$45,000
	RPA Discretionary Grant	\$20,000	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: \$20,000
	STPG (PAACT)	\$348,314.52	HCAOG was awarded a Sustainable Transportation Planning Grant: Strategic Partnerships - Transit Program. The project will take place over 3 years. FY 2026-27: \$348,314.52
	STPG (Loleta)	\$245,095.58	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 2026-27: \$245,095.58

FY 2025-26 OWP Work Elements			DRAFT FY 2026-27 Budget Summary by Work Element and Funding Source															
			LTF	HCAOG Reserves	PPM	Carbon Reduction Program	FY 26-27 RPA	(Carryover) FY 25-26 RPA	(Carryover) RPA Discretionary Grant	FY 24-25 (Carryover) STPG - 5304 (PAACT)	Local Match (PAACT)	FY 25-26 (Carryover) STPG (Loleta)	Local Match (STPG Loleta)	TIRCP SB 125	REAP 2.0 Grant	Safe Streets and Roads for All Grant	SAFE	Total DRAFT Budget
1	SAFE Program	DRAFT Feb 2026															249,462.03	249,462.03
2	Regional Planning & Intergovernmental Coordination	DRAFT Feb 2026	27,671.55				152,132.15											178,567.04
3	OWP Programming	DRAFT Feb 2026	500				47,447.33										500.00	48,206.37
4	Planning Programming State Funds	DRAFT Feb 2026					80,320.55											80,119.75
5	Project Delivery and Oversight	DRAFT Feb 2026			114,000		12,809.22											126,708.83
6	Overhead Costs	DRAFT Feb 2026	276,019.76														50,000.00	330,710.11
7	Research, Collaboration/Transportation Planning Grant Development	DRAFT Feb 2026					23,634.45											23,273.00
8	Public Outreach	DRAFT Feb 2026	19,845.76															19,644.96
9	Training	DRAFT Feb 2026	13,900.16															13,799.76
10	TDA Fund Management	DRAFT Feb 2026	131,237.90															131,037.10
11	Regional Transportation Plan	DRAFT Feb 2026					59,986.29											59,383.90
12	Unmet Transit Needs	DRAFT Feb 2026					13,089.84											12,728.41
13	Active Transportation and Safety	DRAFT Feb 2026					33,817.45											33,456.02
14	Global Climate Change - Sea Level Rise	DRAFT Feb 2026					22,225.61											22,064.98
15	Vibrant Neighborhoods/Land Use Connections	DRAFT Feb 2026					11,617.99											11,517.60
16	RTP Equity and Relationship Building	DRAFT Feb 2026					6,483.90											6,483.90
17	Placeholder	DRAFT Feb 2026																-
18	SB 125: Formula Based TIRCP and ZETCP	DRAFT Feb 2026												28,020.24				27,819.44
19	Regional Zero Emission Fleet Transition and Infrastructure Plan	DRAFT Feb 2026	3,360.09			46,980.50												50,260.27
20	Placeholder	DRAFT Feb 2026																-
21	REAP 2.0: McKinleyville Microtransit and We Are UP	DRAFT Feb 2026	1,650.83												500,000			501,650.83
22	Safe Streets and Roads for All	DRAFT Feb 2026	6,598.85													45,000		51,518.53
23	Siting Analysis for North State Hydrogen Fueling Station Network	DRAFT Feb 2026					2,935.22		20,000									22,874.99
24	PAACT	DRAFT Feb 2026	10,669.01							348,314.52	10,000							368,742.58
25	Loleta Safe Routes to School	DRAFT Feb 2026	8,546.09									245,095.58	23,471.00					277,032.35
Total			\$500,000	-	\$114,000	\$46,980.50	\$466,500	-	\$20,000	\$348,314.52	\$10,000	\$245,095.58	\$23,471	\$28,020.24	\$500,000	\$45,000	\$300,162.82	\$2,647,544.66
Local Match not included in total budget																		(33,471.00)
Total Budget																		\$2,614,073.66

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. 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 2026-27 Tasks		Funding	Schedule
1	Oversee project, manage consultant.	SAFE	Staff - monthly FY 26-27
2	Attend CAL SAFE meetings, monitor legislation, and coordinate with statewide call box efforts.	SAFE	Staff - annual conference, monthly coordination and legislation FY 26-27
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 26-27
4	Call Box Program Operations & Maintenance.	SAFE	Contractor - monthly/as needed FY 26-27
5	Prepare staff reports.	SAFE	Staff - as needed FY 26-27

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

Agency	Funding Source	Total Costs
	SAFE	
HCAOG Staff	8,122.36	8,122.36
Consultant – Maintenance Contract	45,000	45,000
CHP Supplemental Patrols	100,000	100,000
Emergency maintenance funds, carryover for future fiscal years	96,540.46	96,540.46
Total	\$249,662.82	\$249,662.82

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 2026-27 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 26-27
2	Develop and maintain local, regional, and statewide contacts.	LTF/RPA	Staff - as needed FY 26-27
3	Outreach to local, state, and federal agencies on transportation,	LTF/RPA	Staff - daily to monthly FY 26-27
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 26-27
5	Prepare for, plan, and attend HCAOG Board, and Committee meetings.	LTF/RPA	Staff - daily to weekly preparation, monthly meetings FY 26-27

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	25,671.55	152,132.15	177,803.70
Regional Meeting Travel, Regional tools and supplies	2,000		2,000
Total	\$27,671.55	\$152,132.15	\$179,803.70

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 outlines regional transportation goals and objectives, associated actions, and a wide variety of funding sources. It serves as the scope of work for transportation planning activities, including estimated funding sources and schedules, and fulfills state requirements in coordination 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
- ✓ 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 2026-27 Tasks		Funding	Schedule
1	Prepare Draft and Final 2027-28 OWP & Budget; and sign OWPA contract	RPA	Staff - Dec 2026-June 2027
2	Monitor the 2026-27 OWP budget, prepare/process amendments, quarterly reports/invoices and FY 2025-26 year end close out package	RPA	Staff - July 2026-June 2027, amendments as needed, quarterly reports and invoices. FY 2025-26 end of year close out package.
3	Track staff hours on work tasks and review budget expenses	RPA	Staff - daily FY 26-27
4	Prepare staff reports to Board and HCAOG committees	RPA	Staff – monthly/as needed July to June FY 26-27
5	Updates to SAFE and any TDA work elements not considered RPA eligible	SAFE/ LTF	Staff - ongoing- as needed July to June FY 26-27

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: 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 Staff	500	500	47,447.33	48,447.33
Total	\$500	\$500	\$47,447.33	\$48,447.33

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 24-25 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 25-26 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 2026-27 Tasks		Funding	Schedule
1	Attend CalRTPA, RCTF, Caltrans, CTC, and Statewide Active Transportation/ Bike and Pedestrian Advisory Committee meetings and workshops.	RPA	Staff - monthly July to June FY 26-27
2	Research/Update program guidelines, not limited to the STIP, RSTP, LCTOP, SGR, and SB 1. Update policies and regulations consistent with RCTF and Caltrans training and guidance.	RPA	Staff - as needed FY 26-27
3	Process the RTIP, STIP and FSTIP.	RPA	Staff - as needed FY 26-27
4	Enter into RSTP Agreement; Allocate funds	RPA	Staff - Apr to June 2027
5	Work with local agencies in carrying out SB1 SGR duties.	RPA	Staff - Jan to Jun FY 2027
6	Renew annual StreetSaver Licenses.	RPA	Staff - annually FY 26-27
7	Assist with programming new state funding sources as needed	RPA	Staff - as needed FY 26-27
8	Prepare staff reports.	RPA	Staff – monthly/as needed FY 26-27
9	Participate as grant evaluators for State grants such as Active Transportation and Highways to Boulevards.	RPA	Staff - as needed FY 26-27

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
	RPA	
HCAOG Staff	50,320.55	50,320.55
Statewide meetings/Assist with Grants and applications	15,000	15,000
StreetSaver License Renewal	15,000	15,000
Total	\$80,320.55	\$80,320.55

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 2026-27 Planning, Program and Monitoring (PPM) funds
- ✓ Prepared and submitted invoices to Caltrans
- ✓ Submitted close out expenditure report for FY 2025-26
- ✓ 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 2026-27 Tasks		Funding	Schedule
1	Develop project study reports (PSRs), feasibility studies, capital improvement plans or major investment studies.	PPM/RPA	Local and tribal governments - as needed FY 26-27
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/RPA	Staff - annually FY 26-27
3	Prepare staff reports for HCAOG Board and committee meetings	PPM/RPA	Staff – monthly/as needed FY 26-27
4	Invoicing and administrative support for the Humboldt Bay Trail Fund Committee	PPM/RPA	Staff – monthly/as needed FY 26-27
5	Pavement Management Plan Update	PPM/RPA	Consultant, Staff monthly FY 26-27

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.

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

Agency	Funding Source		Total Costs
	PPM	RPA	
HCAOG Staff		12,809.22	12,809.22
Pavement Management Plan Update Consultant	114,000		114,000
Total	\$114,000	\$12,809.22	\$126,809.22

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 2026-27 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 26-27
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 26-27, IT Consultant – monthly/as needed FY 26-27
3	Legal Services	LTF	Legal Counsel - as needed FY 26-27
4	Participate in transportation membership organizations and committees, such as the NSSR, the CALCOG, and the CalACT.	LTF	Staff – monthly FY 26-27
5	Prepare staff reports for HCAOG Board and committee meetings.	LTF	Staff – monthly/as needed FY 26-27

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		109,025.28	109,025.28
HCAOG overhead, Retiree health insurance, CALCOG/NSSR mtg attendance and membership dues	50,000	151,614.17	201,614.17
Total	\$50,000	\$260,639.45	\$310,639.45

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 Better Utilizing Investments to Leverage Development (BUILD) Grants
- ✓ 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 2026-27 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 26-27
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 2027. 5310: July-December 2026. Workshops and meetings as needed FY 26-27
3	Attend federal, state, or local training, workshops on other transportation planning grant programs.	RPA	Staff - monthly as needed FY 26-27
4	Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff - monthly as needed FY 26-27

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	23,634.45	23,634.45
Total	\$23,634.45	\$23,634.45

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 2025-26 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 2026-27 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.	LTF	Staff – monthly HCAOG website updates, PRA requests and interviews as needed FY 26-27
2	Attend transportation-related working groups, forums, ceremonies (e.g., groundbreaking and ribbon cutting).	LTF	Staff - as needed FY 26-27
3	Access Humboldt- televised Board meetings	LTF	Monthly FY 26-27
4	Prepare staff reports for HCAOG Board and committees.	LTF	Staff – monthly/as needed FY 26-27

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded by LTF.

Agency	Funding Source	Total Costs
	LTF	
HCAOG Staff	13,845.76	13,845.76
Public noticing, materials, printing, website, and outreach events, Access Humboldt	6,000	6,000
Total	\$19,845.76	\$19,845.76

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 2026-27 Tasks		Funding	Schedule
1	Attend transportation-related training courses offered through Caltrans or other transportation agencies.	LTF	HCAOG Board/Staff - as needed FY 26-27
2	Attend administrative workshops and training courses to improve office efficiency and management.	LTF	Staff - as needed FY 26-27

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded using LTF.

Agency	Funding Source	Total Costs
	LTF	
HCAOG Staff, Board, TAC members	9,900.16	9,900.16
Program costs, travel, etc.	4,000	4,000
Total	\$13,900.16	\$13,900.16

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 25-26 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 2025
- ✓ Completed Triennial Performance Audits
- ✓ 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. Agendas, meeting records, resolutions

FY 2026-27 Tasks		Funding	Schedule
1	Administer TDA Funds (LTF and STA), administer a program of projects, process claims and assist claimants.	LTF	Staff - ongoing FY 26-27
2	Prepare for and attend SSTAC meetings.	LTF	Staff - bi-monthly FY 26-27
3	Perform TDA Fiscal and Compliance audits	LTF	Consultant/Staff – FY 26-27
4	Prepare staff reports for HCAOG Board and committees.	LTF	Staff - monthly/as needed FY 26-27

Notes: Agency responsibility, funding, and schedule:

Tasks in this work element are fully funded using LTF.

Agency	Funding Source	Total Costs
	LTF	
HCAOG Staff	31,237.90	31,237.90
Fiscal and Compliance Audits	100,000	100,000
Total	\$131,237.90	\$131,237.90

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. With the adoption of *VROOM 2026-2046* in February 2026, 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 2026-2046*
- ✓ 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. Safe and Sustainable Transportation Target Tracking
4. Agendas and meeting records

FY 2026-27 Tasks		Funding	Schedule
1	Implementation by carrying out policies and projects of <i>VROOM</i> , the current Regional Transportation Plan. Continue pursuing RTP objectives to reach transportation equity goals.	RPA	Staff - weekly FY 26-27
2	Assist local jurisdictions in collecting data for proposed projects in adopted regional plans.	RPA	Staff - ongoing/as requested by jurisdictions FY 26-27
3	Prepare staff reports for HCAOG Board and committee meetings.	RPA	Staff - monthly/as needed FY 26-27

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
	RTP	
HCAOG Staff	59,986.29	59,986.29
Total	\$59,986.29	\$59,986.29

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 2026-27 Tasks		Funding	Schedule
1	Review prior year transit needs assessment, collect census data and reports.	RPA	Staff - July to Dec 2026
2	Coordinate with local and tribal governments, gather public information and comments.	RPA	Staff - on-going FY 26-27
3	Provide draft and final Report of Findings to transit operators and SSTAC for review.	RPA	Staff – Jan-Feb 2027
4	Prepare staff report, present to HCAOG Board	RPA	Staff - Apr-May 27

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	11,089.84	11,089.84
Newspaper publications, public outreach, survey	2,000	2,000
Total	\$13,089.84	\$13,089.84

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	Staff – ongoing/ monthly FY 26-27
2	Promote, support, and educate on active transportation, complete streets, and promote first-last mile connectivity to public transit.	RPA	Staff – ongoing/ monthly FY 26-27
3	Support City of Arcata South Arcata Multimodal and Safety Improvement Project (SAMSIP) STPG Grant	RPA	Staff – ongoing/as needed FY 26-27
4	Participate in SR2S Task Force, attend meetings, SR2S Toolkit, assist with walk audits	RPA	Staff - monthly meetings/as needed walk audits FY 26-27
5	Promote Bike Month, meetings	RPA	Staff - ongoing primarily Jan-May 2027
6	Prepare staff reports for HCAOG Board and TAC	RPA	Staff – monthly/as needed FY 26-27

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 Staff	27,817.45	27,817.45
Public education, outreach, media ads, bike/walk audits, Consultant	6,000	6,000
Total	\$33,817.45	\$33,817.45

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 certified the Environmental Impact Report for the RCAP and adopted the Plan in December 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 may staff the regional Climate Program Manager Position, which would be funded through a regional funding memorandum with local agencies.

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. Assist with 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 2026-27 Tasks		Funding	Schedule
1	Research climate mitigation and adaptation practices and policies. Gather scientific knowledge on the state and local level.	RPA	Staff - ongoing FY 26-27
2	Follow California Air Resources Board actions, reports, and meetings.	RPA	Staff - ongoing FY 26-27
3	Participate with local, regional, and state agencies in preparing Climate Action Plans and related planning, including public engagement, education and discourse.	RPA	Staff - as needed FY 26-27
4	Attend meetings and workshops.	RPA	Staff - as needed FY 26-27
5	Collect baseline data for Safe and Sustainable Transportation Targets.	RPA	Staff - weekly to monthly FY 26-27
6	Participate in the Long-Term Sea Level Rise Comprehensive Adaptation and Implementation Plan (CAIP) for the 101 Corridor	RPA	Staff - as needed FY 26-27
7	Manage zero emission vehicle initiatives found in the RTP Safe and Sustainable Transportation Targets and Executive Order N-79-20.	RPA	Staff - monthly FY 26-27
8	Prepare, review, and assist with Climate and adaptation Grants/applications	RPA	Staff - as needed FY 26-27
9	Participate in the North Coast Offshore Wind Community Benefits Network	RPA	Staff - as needed FY 26-27
10	Facilitate formation and coordination of the RCAP's Regional Climate Committee. Coordinate and collaborate to facilitate and implement transportation measures of adopted RCAP.	RPA	Staff - ongoing FY 26-27
11	Prepare staff reports.	RPA	Staff – monthly/as needed FY 26-27

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
	RPA	
HCAOG Staff	20,225.61	20,225.61.
Travel for meetings, Consultant, advertisements, legal fees	2,000	2,000
Total	\$22,225.61	\$22,225.61

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:

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

FY 2026-27 Tasks		Funding	Schedule
1	Review reports, General Plans, studies and EIRs, letters supporting SSTT and RTP policies.	RPA	Staff – monthly/as needed FY 26-27
2	Promote, support, and educate on the integration of transit planning/active transportation planning with land use and housing.	RPA	Staff - monthly/as needed FY 26-27
3	Prepare staff reports for HCAOG Board and TAC	RPA	Staff - monthly/as needed FY 26-27
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 26-27

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:

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
	RPA	
HCAOG Staff	10,617.99	10,617.99
Outreach meetings, Consultant	1,000	1,000
Total	\$11,617.99	\$11,617.99

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 2026-27 Tasks		Funding	Schedule
1	Public outreach; Community collaboration and feedback on equity transportation issues. Gather baseline data on underserved communities.	RPA	Staff - monthly FY 26-27
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 26-27
3	Implement equity projects outlined in the RTP	RPA	Staff - monthly FY 26-27
4	Prepare staff reports for HCAOG Board and TAC	RPA	Staff - monthly, as needed FY 26-27

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	5,483.90	5,483.90
Travel, advertising, outreach	1,000	1,000
Total	\$6,483.90	\$6,483.90

WORK ELEMENT 17: PLACEHOLDER

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 to fund transit operations or capital improvements. The budget also establishes the \$1.1 billion Zero-Emission Transit Capital Program, 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
- ✓ Short- and long-term transit financial plans
- ✓ 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 2026-27 Tasks		Funding	Schedule
1	Guideline, review, coordinate with operators/consult with CalSTA	SB 125	Staff - as needed FY 26-27
2	Revisions to allocation plan, and Long-term Financial plan	SB 125	HTA/Staff - as needed, Long-term Plan June 2027
3	Program Annual Reporting	SB 125	Staff - December 2026
4	Prepare staff reports	SB 125	Staff - as needed
5	Collect and post monthly ridership data	SB 125	HTA/Staff - monthly FY 26-27
6	Fund administration	SB 125	Staff - FY 26-27

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	7,021.81	7,021.81
Carryover for future FY	20,998.43	20,998.43
Total	\$28,020.24	\$28,020.24

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:

- ✓ Consultant procurement, data collection, and preliminary report

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 2026-27 Tasks		Funding	Schedule
1	Project Admin	LTF	Staff - FY 26-27
2	Consultant project work	FSTIP CRP	Consultant - FY 26-27
3	Program Annual Reporting	LTF	Staff - FY 26-27
4	Prepare staff reports	LTF	Staff - FY 26-27

Notes: Agency responsibility, funding, and schedule:

This work element will be fully funded by the Carbon Reduction Program and LTF.

Agency	Funding Source		Total Costs
	FSTIP CRP	LTF	
HCAOG Staff		3,440.41	3,440.41
Consultant	39,853.10	7,047.08	46,900.18
Total	\$39,853.10	\$10,487.49	\$50,340.59

WORK ELEMENT 20: PLACEHOLDER

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

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 2026-27 Tasks		Funding	Schedule
1	Transit Program Marketing and Outreach	REAP 2.0	Staff - ongoing FY 26-27
2	Grant Administration Information Sharing	LTF	Staff - ongoing FY 26-27
3	Prepare staff reports	LTF	Staff - ongoing FY 26-27

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		1,650.83	1,650.83
We Are Up, McKinleyville Microtransit	500,000		500,000
Total	\$500,000	\$1,650.83	\$501,650.83

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 4 temporary pop-up demonstrations that will educate the public and generate data on traffic safety interventions that will inform the Action Plan. 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, consultant procured, and project began

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. Regional Vision Zero Action Plan document
2. Vision Zero data dashboard
3. Meeting notes and staff reports

FY 2026-27 Tasks		Funding	Schedule
1	RFP, hiring consultant, project administration	SS4A/LTF	Staff; March - April FY 26-27
2	Coordinate steering committee meetings	SS4A/LTF	Staff/consultant; May - June 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 LTF.

Agency	Funding Source		Total Costs
	LTF	SS4A Grant	
HCAOG Staff	6,598.85		6,598.85
Consultant		45,000	45,000
Total	\$6,598.85	\$45,000	\$51,598.85

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 Proposal
- ✓ Consultant procurement
- ✓ Project began in 2025

Task Products:

1. Project invoicing, meeting attendance, reporting, staff reports
2. Finalize analysis and plan

FY 2026-27 Tasks		Funding	Schedule
01	Project Administration	Discretionary RPA Grant/RPA	Staff; Ongoing FY 26-27
1	Stakeholder Engagement/ Regional Project kickoff	Discretionary RPA Grant/RPA	Staff/consultant; May - June FY 26-27
2	Analysis	Discretionary RPA Grant/RPA	Consultant; December - January FY 26-27

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 Staff		2,935.22	2,935.22
Consultants	20,000		222,984
Total	\$20,000	\$2,935.22	\$22,935.22

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.

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 and project team
- ✓ Execute partner agency MOU’s, procure and contract with consultant

Task Products:

The following work products summarize the work that is expected to be delivered in FY 26-27 and milestones to be achieved.

1. Continue project administration, meeting notes, quarterly invoices, and progress reports. (Task 01)
2. Advisory Groups and Project Steering Working Group meeting agendas, staff report, attendee list and minutes, Schedule of meetings and agenda topics; purpose statement (Task 1)

3. 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)
4. Stakeholder Outreach, Engagement, & Input, Meeting announcements, PSA/press releases, flyers and advertisements, agendas, minutes, public comments, sign-in sheets, slide deck presentations, community surveys.
5. Meeting notes and staff reports

FY 2026-27 Tasks		Funding	Schedule
01	Project administration	STPG/LTF	Staff - ongoing FY 26-27
1	Lay Foundation for Consensus-Building: Establish Advisory Groups	STPG/local matches/LTF	Staff/consultant - ongoing FY 26-27
2	Comprehensive Plan for Regional Transit & Multimodal Networks & Networking.	STPG/local matches/LTF	Staff/consultant - ongoing FY 26-27
3	Policy Connections	STPG/local matches/LTF	Staff/consultant - ongoing FY 26-27
4	Stakeholder Outreach, Engagement, & Input	STPG/local matches/LTF	Staff/consultant - ongoing FY 26-27
5	Draft and Final Product	STPG/local matches/LTF	Staff/consultant - ongoing FY 26-27

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, LTF, and local matches.

Agency	Funding Source			Total Costs
	Local Match	STPG	LTF	
HCAOG Staff		14,614.52	10,669.01	25,283.53
Consultants	10,000	333,700		343,700
Total	\$10,000	\$348,314.52	\$10,669.01	\$368,983.53

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.

Previous Work Completed:

- ✓ Finalize grant agreement (2025)
- ✓ Develop RFP and procure consultant
- ✓ Project Kickoff

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 2026-27 Tasks		Funding	Schedule
1	Project administration	STPG/Local Match/LTF	Staff - FY 26-27
3	Summary of Existing Conditions map/report	STPG/Local Match/LTF	Consultant - FY 26-27
4	Analysis Report	STPG/Local Match/LTF	Consultant - FY 26-27
5	Community/Tribal Outreach and Engagement	STPG/Local Match/LTF	Staff/consultant – FY 26-27
6	Advisory Committee Meetings	STPG/Local Match/LTF	Staff/consultant – FY 26-27
7	Draft and Final Plan	STPG/Local Match/LTF	Consultant - FY 26-27
8	Board Review/Approval	STPG/Local Match/LTF	Staff - FY 26-27

Agency	Funding Source			Total Costs
	Local Match	STPG	LTF	
HCAOG Staff			16,628	16,628
County of Humboldt & Advisory Committee	23,471			23,471
Consultants/RCAA		236,842.67	171	237,013.67
Total	\$23,471	\$236,842.67	\$16,799	\$277,112.67

Matching Funds

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

This will be updated by Caltrans in early spring.

<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

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

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

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
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

APPENDIX A - LIST OF ACRONYMS

A&MRTS	Arcata and Mad River Transit System
ATP	Active Transportation Program
CALCOG	California Association of Councils of Governments
Caltrans	California Department of Transportation
CPG	Consolidated Planning Grant
CTC	California Transportation Commission
CRRSAA	Coronavirus Response Relief Supplemental App Act
DOT	Department of Transportation
ETS	Eureka Transit Service
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
HCAOG	Humboldt County Association of Governments
HSU	Humboldt State University
HSIP	Highway Safety Improvement Program
HTA	Humboldt Transit Authority
HVTC	Hoopa Valley Tribal Council
ITS	Intelligent Transportation System
LCTOP	Low Carbon Transit Operations Program
LTF	Local Transportation Fund
MFTA	Master Fund Transfer Agreement
MOU	Memorandum of Understanding
NCRA	North Coast Railroad Authority
NSSR	North State Super Region
ORIP	Office of Regional Interagency Planning
OWP	Overall Work Program
PAC	Policy Advisory Committee

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

TABLE 1: FISCAL YEAR 2026-27 BUDGET

Expenditures	Prior Year FY 2025-26	Draft FY 2026-27
Salary/Benefits	734,252	682,926
Direct Costs (Table 2)	4,137,692	1,949,238
Local Match (not included in budget total)	(69,321)	(33,471)
Total	4,802,623	2,598,693
Revenues	Prior Year FY 2025-26	Draft FY 2026-27
LTF Administration	500,000.00	500,000
LTF <i>Carryover</i>	40,015.64	-
HCAOG Reserves	174,050.00	-
STA Funds	100,000.00	-
STA Funds <i>Carryover</i> (FY 2024-25)	-	-
STIP Planning Funds (PPM)	122,000.00	114,000
PPM FY 2024-25 <i>Carryover</i>	67,877.02	-
Carbon Reduction Program	-	-
Carbon Reduction Program <i>Carryover</i>	267,068.00	39,853
Rural Planning Assistance (RPA) <i>Estimate</i>	466,500.00	466,500
RPA FY 2024-25 <i>Carryover</i>	10,216.56	-
RPA FY 2024-25 Discretionary Grant	-	-
RPA FY 2024-25 Discretionary Grant <i>Carryover</i>	221,907.14	20,000.00
Sustainable Community (STP) Grant (VN)	-	-
Sustainable Community (STP) Grant (VN) <i>Carryover</i>	146,876.27	-
Sustainable Community (STP) Grant (PAACT)	-	-
Sustainable Community (STP) Grant (PAACT) <i>Carryover</i>	477,365.95	348,315
Loleta Safe Routes to School (STPG)	310,000.00	-
Loleta Safe Routes to School (STPG) <i>Carryover</i>	-	236,843
TIRCP/HTA Grant	89,218.00	-
TIRCP SB 125	-	-
TIRCP SB 125 <i>Carryover</i>	34,775.76	28,020
REAP 2.0 Grant	1,010,820.32	500,000
Safe Streets and Roads for All Grant	-	-
Safe Streets and Roads for All Grant <i>Carryover</i>	424,975.00	45,000
SAFE	120,000.00	119,663
SAFE Administration	10,000.00	50,000
SAFE <i>Carryover</i> (FY 24-25)	208,958.00	130,000
Total	4,802,624	2,598,193

TABLE 2: DIRECT COSTS

		Prior Year FY 2025-26	Draft FY 2026-27
1	SAFE Program	328,458.00	241,540
2	Regional Planning & Intergovernmental Coordination	152,219.59	2,000
3	OWP Programming	39,961.99	-
4	Planning Programming State Funds	62,376.93	30,000
5	Project Delivery and Oversight	117,797.67	114,000
6	Overhead Costs	372,607.95	201,614
7	Research, Collaboration/Transp Planning Grant Dev	14,102.77	1,000
8	Public Outreach	16,781.89	6,000
9	Training	13,236.59	4,000
10	TDA Fund Management	236,633.40	100,000
11	Regional Transportation Plan	95,569.67	-
12	Unmet Transit Needs	15,747.86	2,000
13	Active Transportation and Safety	31,394.28	6,000
14	Global Climate Change - Sea Level Rise	74,176.45	2,000
15	Vibrant Neighborhoods/Land Use Connections	31,972.22	1,000
16	RTP Equity and Relationship Building	7,807.77	1,000
17	Placeholder	89,218.00	-
18	SB 125: Formula Based TIRCP and ZETCP	34,776.00	20,998
19	Regional Zero Emission Fleet Transition and Infrastructure Plan	307,998.66	46,900
20	Placeholder	186,752.78	-
21	REAP 2.0: McKinleyville Microtransit and We Are UP	1,013,651.28	500,000
22	Safe Streets and Roads for All	490,425.00	45,000
23	Siting Analysis for North State Hydrogen Fueling Station Network	239,508.97	20,000
24	PAACT	548,501.00	343,700
25	Loleta Safe Routes to School and Connectivity to Tribal Lands	350,271.00	260,485
Total		\$4,871,947.72	\$1,949,238

TABLE 3: ADMINISTRATIVE OVERHEAD AND INDIRECT COSTS

	Prior Year FY 2024-25	Draft FY 2026-27
Building Lease	40,000	40,000
Office equipment	2,000	1,500
Insurance	2,500	2,500
Phones/Internet	4,000	4,000
Publications/Legal Notices	1,000	1,000
Supplies	2,500	1,500
Printing/Lease	6,500	7,000
Computer Maintenance	2,000	2,000
Computer Upgrades	4,000	1,500
Postage/Equipment	1,500	1,500
Legal Counsel/LCW Consortium	34,369	11,614
Janitorial	2,500	2,000
GASB 75 reports	10,500	10,500
Membership Dues/CALCOG mtgs/travel	30,000	20,000
Travel/Training/Meeting supplies	25,000	5,000
Retiree Health Insurance	75,000	85,000
Payroll and Accounting Services	15,000	5,000
Total	258,369	201,614

Table 4: Budget Summary

DRAFT Budget FY 2026-27																	
		LTF	HCAOG Reserves	PPM	Carryover Carbon Reduction Program	FY 26-27 RPA	FY 25-26 RPA Carryover	Carryover RPA Discretionary Grant	5304 Carryover STPG (PAACT)	Local Match (PAACT)	FY 25-26 Carryover STPG (Loleta)	Local Match (STPG Loleta)	TIRCP SB 125	REAP 2.0 Grant	Safe Streets and Roads for All Grant	SAFE	Total
1	SAFE Program															249,662.82	249,662.82
2	Regional Planning & Intergovernmental Coordination	27,671.55				152,132.15											179,803.70
3	OWP Programming	500.00				47,447.33										500.00	48,447.33
4	Planning Programming State Funds					80,320.55											80,320.55
5	Project Delivery and Oversight			114,000.00		12,809.22											126,809.22
6	Overhead Costs	260,639.45														50,000.00	310,639.45
7	Research, Collaboration/Transportation Planning Grant Development					23,634.45											23,634.45
8	Public Outreach	19,845.76															19,845.76
9	Training	13,900.16															13,900.16
10	TDA Fund Management	131,237.90															131,237.90
11	Regional Transportation Plan					59,986.29											59,986.29
12	Unmet Transit Needs					13,089.84											13,089.84
13	Active Transportation and Safety					33,817.45											33,817.45
14	Global Climate Change - Sea Level Rise					22,225.61											22,225.61
15	Vibrant Neighborhoods/Land Use Connections					11,617.99											11,617.99
16	RTP Equity and Relationship Building					6,483.90											6,483.90
17	Placeholder																-
18	SB 125: Formula Based TIRCP and ZETCP												28,020.24				28,020.24
19	Regional Zero Emission Fleet Transition and Infrastructure Plan	10,487.49			39,853.10												50,340.59
20	Placeholder																-
21	REAP 2.0: McKinleyville Microtransit and We Are UP	1,650.83												500,000.00			501,650.83
22	Safe Streets and Roads for All	6,598.85													45,000.00		51,598.85
23	Siting Analysis for North State Hydrogen Fueling Station Network					2,935.22		20,000.00									22,935.22
24	PAACT	10,669.01							348,314.52	10,000.00							368,983.53
25	Loleta Safe Routes to School and Connectivity to Tribal Lands	16,799.00									236,842.67	23,471.00					277,112.67
Sub-Total		500,000	-	114,000	39,853	466,500	-	20,000	348,315	10,000	236,843	23,471	28,020	500,000	45,000	300,163	2,632,164.35
										10,000		23,471	Local Match not included in total budget amount				(33,471.00)
																	2,598,693.35