



**HUMBOLDT COUNTY ASSOCIATION OF GOVERNMENTS**  
**Regional Transportation Planning Agency**  
**Humboldt County Local Transportation Authority**  
**Service Authority for Freeway Emergencies**  
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**AGENDA ITEM 6a**  
**HCAOG Board Meeting**  
**February 19, 2026**

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**DATE:** February 11, 2026  
**TO:** Technical Advisory Committee (TAC)  
**FROM:** Brendan Byrd, Executive Director  
**SUBJECT:** **DRAFT FY 2026-27 Overall Work Program (OWP) and Budget**

### **STAFF REPORT**

#### **Contents:**

- Staff's Recommended Action
- Staff Summary
- DRAFT FY 2026-27 Budget Review Summary
- DRAFT FY 2026-27 OWP and Budget

#### **Staff's Recommended Action:**

1. Introduce the item as an action item;
2. Allow staff to present the item;
3. Receive public comment;
4. Discuss item and consider making the motion:  
"I move that the HCAOG Board approve the Draft FY 2026-27 OWP & Budget and direct staff to forward to Caltrans for review and comments."

#### **Staff Summary:**

Annually, each Regional Transportation Planning Agency in the state is required to develop and submit an Overall Work Program (OWP). The OWP & Budget outlines regional transportation planning activities to be accomplished between July 1<sup>st</sup> and June 30<sup>th</sup> of the State fiscal year with a focus on its transportation goals and objectives. The OWP is intended to provide a comprehensive overview of transportation planning and should include regionally significant activities.

The OWP is the primary management tool for HCAOG and contains a description of the activities to be undertaken in the coming fiscal year along with detailed budget information. A draft OWP is due to Caltrans by March 1<sup>st</sup> for review and comment before it is formally approved by the Board.

In addition to HCAOG's routine annual responsibilities, efforts in FY 2026-27 will largely focus on grant implementation. HCAOG was successful in securing several grants in previous fiscal years that will continue into FY 2026-27. These grants include Work Elements (WE) 17-24 which encompass projects such as SB 125 funding implementation, the Zero Emissions Fleet Transition Plan, REAP 2.0, the Regional Vision Zero Action Plan, the Siting Analysis for North State Hydrogen Fueling Station Network, the STPG Partnering Assets and Authorities for Comprehensive Transit (PAACT) and the Loleta Safe Routes to School Connectivity Study.

There are also a number of staffing updates being proposed in this coming year's budget, as compared to the budget adopted by the Board in 2025. Most notably, the Climate Program Manager position, which is envisioned to be the regional staff position supporting the Regional Climate Action Plan, has been removed as a budgeted item using HCAOG funds. While this position may still come to HCAOG, if it does it would be funded through a regional cost-share MOU funded by local agencies. Staff are also proposing to carry forward the reclassification of the Administrative Services Officer to the Fiscal Administrative Officer, which was a budgeted change in 2025/26 but has not yet been implemented. Lastly, staff are proposing to reclassify the Associate Planner Position to a Senior Planner. In total the proposed staffing changes are expected to increase in fiscal year 2026/27 staffing cost by approximately \$27,000, not accounting for the removal of HCAOG funds that were proposed to be used for the Climate Program Manager Position. If that position is included, the fiscal year 2026/27 staffing budget represents an approximate \$173,000 reduction in budgeted staff positions as compared to the previous year.

Staff's goal in the draft 2026/27 budget was to present a balanced budget requiring no use of HCAOG reserve funds, while also not increasing the required budgeting from the Local Transportation Fund (LTF). To balance the increase in staffing costs noted above, the draft budget proposes a number of reductions to overhead and administrative expenses, traditionally funded by the LTF. As shown in the Draft Budget Review Summary sheet (attached), the draft fiscal year 2026/27 budget achieves these goals, and keeps the LTF fund use at the same level as the previous fiscal year (\$500,000). Staff will also note that in the 2-3 years following FY 26/27, staff are hopeful that the LTF funding can be further reduced.

The Draft FY 2026-27 OWP has been prepared in compliance with Caltrans' most recent handbook for Regional Transportation Planning as necessary in order to receive federal and state transportation planning funds and has a total budget of **\$2,614,073.66**. This is a decrease from last Fiscal Year when the total budget was \$4,802,626.72, which is due to the completion of several grants which act largely as budgeted 'passthrough' funds.

Finally, the Information Element has not been updated since the last OWP. This will be updated with input from Caltrans before finalizing the OWP.

This draft OWP was reviewed by the TAC and a recommendation for approval was made at their February 5<sup>th</sup>, 2026, meeting. Staff are asking that the PAC make a recommendation that the Board approve the draft 2026-27 OWP and Budget, so that the draft budget can be sent to Caltrans by the March 1<sup>st</sup> deadline.