

## BUDGET SUMMARY REVIEW

<b>Local</b>	<b>LTF</b>	<del>500,000</del> <u>513,648</u>	The Transportation Development Act (TDA) Local Transportation Funds (LTF) are derived from a 1/4-cent general sales tax for the development and support of public transportation needs that exist in California and are allocated to areas of each county based on population, taxable sales, and transit performance. FY 2023-24: \$500,000 FY 2022-23 Carryover: \$ <del>0</del> <u>13,648</u>
	<b>STA</b>	<u>14,982</u>	The TDA established two funding sources, the LTF and the State Transit Assistance (STA). The STA funds are appropriated through the State Controller's Office and allocated by formula to planning agencies for public transit purposes. These STA funds are carryover from FY 22-23  FY 2023-24: \$14,982
	<b>SAFE</b>	<u>556,000</u>	Service Authority for Freeway Emergencies (SAFE): The call box program allows for administration, management, and implementation of various studies and services including the countywide system of call boxes. This funding source is a \$1.00 yearly fee on vehicle registrations in Humboldt County. FY 2023-24: \$ <del>556,000</del> <u>299,955</u> FY 2022-23 Carryover: \$ <del>0</del> <u>256,045</u>

The commitment from local funding sources for the FY 2023-24 OWP totals \$ ~~1,056,000~~ 1,069,648 (5451%)

<b>State</b>	<b>PPM</b>	<del>100,000</del> <u>123,186</u>	Planning, Programming & Monitoring (PPM): In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02 up to 5% of Humboldt County's Regional Choice (SB 45) funds are utilized for eligible PPM activities.  FY 2023-24: \$100,000 FY 2022-23 Carryover: \$ <del>0</del> <u>23,186</u>
	<u><b>CRRSAA</b></u> <b>(PPM)</b>	<u>16,721</u>	Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) PPM funds were included in a mid-cycle STIP and provided as formula funding.  FY 202223 Carryover: \$16,721
	<b>RPA</b>	<del>337,000</del> <u>347,376.61</u>	Rural Planning Assistance (RPA): State RPA funding is made available to rural agencies to assist with transportation planning duties.  FY 2023-24: \$337,000 FY 2021-22 Carryover: \$ <u>10,376.61</u>

The commitment from State funding sources for the FY 2023-24 OWP totals \$~~437,000~~ (22%) \$470,562.61 (23%)

<b>Grants</b>	<u>Sustainable Community (STP) Grant</u>	<u>43,335</u>	<p>HCAOG was awarded a Sustainable Transportation Planning Grant (a competitive grant program administered by Caltrans) to complete the Humboldt Multimodal and Vibrant Neighborhoods Planning project. The project will occur over 3 years with an estimated total of \$285,267 being available for the region.</p> <p>FY 2023-24: \$43,335</p>
	<b>TIRCP/HTA Grant</b>	<del>80,000</del> <b>51,600</b>	<p>Transit and Intercity Rail Capital Program (TIRCP): The Humboldt Transit Authority (HTA) was awarded grant funds to expand transit service, introduce zero-emission fleet, build a hydrogen transit station and housing center in downtown Eureka. HCAOG will be assisting with the coordination and outreach for the project.</p> <p>FY 2023-24 \$<del>80,000</del>51,600</p>
	<b>SB 125 Formula TIRCP/ ZETCP</b>	<b>11,162</b>	<p>SB 125, approved with the Budget Act of 2023, is a new program that provides formula funding to be administered by RTPA's for transit operations and capital projects that will help to increase ridership and reduce greenhouse gas emissions. Approximately \$16.9 million will come to the region over a 4 year period, with a maximum of 5% set aside for HCAOG to use for administration.</p> <p>FY 2023-24: \$11,162</p>
	<b>REAP 1.0</b>	<b>428,098</b>	<p>Regional Early Action Plan (REAP): The REAP grant program, available through Senate Bill (SB) 113 and Assembly Bill (AB) 101, have made funds available to accelerate housing production in California for local agencies to facilitate compliance with for the Regional Housing Needs Assessment Plan.</p> <p>FY 2022-23 Carryover: \$428,098</p>
	<b>REAP 2.0</b>	<u>3,002</u>	<p>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.</p> <p>FY 2023-24: \$3,002</p>

The commitment from Grant funding sources for the FY 2023-224 OWP totals ~~\$ 480,000 (24%)~~ \$537,197 (26%)