



**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 5b**  
TAC Meeting  
February 2, 2023

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DATE: January 24, 2023  
TO: Technical Advisory Committee (TAC)  
FROM: Beth Burks, Executive Director  
SUBJECT: **Draft Fiscal Year 2023-24 Overall Work Program & Budget**

### **STAFF REPORT**

#### **Contents:**

- Staff's Recommended Action
- Staff Summary
- Draft FY 2023-24 Overall Work Program & Budget

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

Motion to be approved by consent:  
"The TAC recommends that the HCAOG Board approve the  
Draft FY 2023-24 OWP & Budget."

#### **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 and June 30 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 for review and comment before it is formally approved by the Board.

The draft FY 23-24 OWP & Budget includes Work Element 17 TIRCP (Transit and Intercity Rail Capitol Program). This work element which was recently added to the current FY 22-23 OWP, will continue through fiscal year 23-24 allowing HCAOG to partner with the Humboldt Transit

Authority and provide support for the expanding transit services and introducing zero-emission fleets on the California North Coast.

The Draft FY 2023-24 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 \$1,973,000.