



**HUMBOLDT COUNTY ASSOCIATION OF GOVERNMENTS**  
**Regional Transportation Planning Agency**  
**Humboldt County Local Transportation Authority**  
**Service Authority for Freeway Emergencies**  
611 I Street, Suite B  
Eureka, CA 95501  
(707) 444-8208  
www.hcaog.net

**AGENDA ITEM 5c**  
**HCAOG Board Meeting**  
**February 16, 2023**

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**DATE:** February 8, 2022  
**TO:** HCAOG Policy Advisory Committee (PAC)  
**FROM:** Beth Burks, Executive Director  
**SUBJECT:** **FY 2023-24 Local Transportation Fund Apportionment**

### **STAFF REPORT**

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

Motion to be approved by consent:

“I move that the PAC recommend that the HCAOG Board adopt Resolution 23-01 approving the FY 2023-24 Local Transportation Fund Apportionment.”

#### **Staff Summary:**

Local Transportation Funds (LTF) are a component of Transportation Development Act (TDA) funding that is derived from a ¼ cent of the general sales tax collected statewide. It is the main source of funding for transit operators in the region. If all transit needs are met within a jurisdiction, any funds not used on transit related activities may be used for bicycle, pedestrian, or road purposes. Qualifying transit needs are identified through HCAOG's annual Unmet Transit Needs process.

On an annual basis, the County Auditor is required to provide an estimate of the upcoming fiscal year's estimate before January 31. The Humboldt County Auditor's estimate of LTF funds for Fiscal Year 2023-24 is \$6,093,906 which is a decrease of \$531,416 from the 2022-23 estimate.

Out of this estimate the first and second priority, based on HCAOG's adopted Rules and Regulations, allocates funds to the County Auditor (\$4,000) and to HCAOG (\$500,000) for administration and planning needs. LTF are one of the main sources of HCAOG's annual budget.

Of the remaining funds available the third and fourth priority are met. The third priority being the Pedestrian and Bicycle 2% set aside (\$111,798) and the fourth priority funding the regional Consolidated Transportation Service Agency (CTSA) administrative costs (\$133,246) and the regions supplemental Dial-A-Ride (\$118,855).

The following table provides a comparison with the previous fiscal year apportionment:

|                                              | <b>FY 2023-24<br/>Estimates</b> | <b>FY 2022-23<br/>Estimate</b> | <b>Difference</b> |
|----------------------------------------------|---------------------------------|--------------------------------|-------------------|
| County Auditor Estimate                      | 6,093,906                       | 6,625,322                      | (531,416)         |
| Auditor Controller Payment                   | (4,000)                         | (4,000)                        | -                 |
| HCAOG Administration & Planning              | (500,000)                       | (600,000)                      | 100,000           |
| Available for Article 3 Allocation (2%)      | 5,589,906                       | 6,021,322                      | (431,416)         |
| Article 3 2% Bike and Ped Set Aside          | (111,798)                       | (120,426)                      | 8,628             |
| CTSA Administration and Dial A Ride Contract | (252,101)                       | -                              |                   |
| Estimated Amount Available to Jurisdictions  | <b>\$ 5,226,007</b>             | <b>\$ 5,900,896</b>            | (674,889)         |

Once all off-the-top allocations are deducted, the remaining balance is apportioned to the County and cities based on population estimates provided by the Department of Finance.

| <b>Jurisdiction</b> | <b>Dept. of Finance<br/>Population<br/>Projection</b> | <b>% of Total<br/>Population</b> | <b>Estimated<br/>FY 2023-24<br/>Apportionment</b> | <b>Balance<br/>FYE June 2022</b> | <b>Total Available<br/>FY 2023-24</b> |
|---------------------|-------------------------------------------------------|----------------------------------|---------------------------------------------------|----------------------------------|---------------------------------------|
| Arcata              | 18,857                                                | 13.82%                           | 722,150                                           | 663,314                          | 1,385,464                             |
| Blue Lake           | 1,219                                                 | 0.89%                            | 46,683                                            | 20,462                           | 67,145                                |
| Eureka              | 26,512                                                | 19.43%                           | 1,015,307                                         | 442,402                          | 1,457,709                             |
| Ferndale            | 1,330                                                 | 0.97%                            | 50,934                                            | 21,954                           | 72,888                                |
| Fortuna             | 12,516                                                | 9.17%                            | 479,315                                           | 198,717                          | 678,032                               |
| Rio Dell            | 3,285                                                 | 2.41%                            | 125,803                                           | 54,618                           | 180,421                               |
| Trinidad            | 345                                                   | 0.25%                            | 13,212                                            | 32,006                           | 45,218                                |
| It County           | 72,399                                                | 53.05%                           | 2,772,603                                         | 1,537,265                        | 4,309,868                             |
| <b>Total</b>        | <b>136,463</b>                                        | <b>100.00%</b>                   | <b>\$ 5,226,007</b>                               |                                  | <b>\$ 8,196,745</b>                   |

After approval of the apportionment, jurisdictions will submit claims in conformance HCAOG's adopted Transportation Development Act Rules and Regulations, which establish eligible programs and priority uses for this funding.