



DRAFT
OVERALL WORK PROGRAM
FISCAL YEAR 2021–2022

March 2021

Southern California Association of Governments

Overall Work Program DRAFT

Fiscal Year 2020-21

The Overall Work Program was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.

Table of Contents

Section II Programs, Projects, Tasks

Program	Project/Task Number	Project Name	Page
010	SYSTEM PLANNING		1
	SCG0170	Regional Transportation Plan (RTP)	1
	0170.01	RTP Amendments, Management and Coordination	1
	SCG1631	Congestion MGMT./Travel Demand MGMT.	3
	1631.02	Transportation Demand Management (TDM) Planning	3
	1631.04	Congestion Management Process (CMP)	4
	1631.06	TDM Strategic Plan Phase 2 - Implementation	6
	1631.07	Planning for the 2028 Olympics	7
	SCG2106	System Management and Preservation	9
	2106.02	System Management and Preservation	9
015	TRANSPORTATION FINANCE		11
	SCG0159	Transportation Finance	11
	0159.01	RTP Financial Planning	11
	0159.02	Transportation User Fee - Planning Groundwork Project Phase II	13
020	ENVIRONMENTAL PLANNING		15
	SCG0161	Environmental Compliance	15
	0161.04	Environmental Compliance, Coordination & Outreach	15
	0161.05	Intergovernmental Review (IGR)	18
	0161.06	Environmental Justice Outreach and Policy Coordination	19
025	AIR QUALITY AND CONFORMITY		22
	SCG0164	Air Quality Planning and Conformity	22
	0164.01	Air Quality Planning and Conformity	22

Program	Project/Task Number	Project Name	Page
030		FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)	26
	SCG0146	Federal Transportation Improvement Program	26
	0146.02	Federal Transportation Improvement Program	26
045		GEOGRAPHIC INFORMATION SYSTEM (GIS)	29
	SCG0142	Application Development	29
	0142.05	Advanced Technical Support	29
	0142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	31
	0142.22	Planning System Development	32
	0142.23	Enterprise GIS (EGIS) Implementation - Capitalized Software	34
	0142.25	FTIP System	36
	0142.26	Regional ATDB Development and Enhancements (Capitalized)	37
	SCG0694	GIS Development and Applications	39
	0694.01	GIS Development and Applications	39
	0694.03	Professional GIS Services Program Support	40
	0694.04	GIS Programming and Automation	42
050		ACTIVE TRANSPORTATION PLANNING	45
	SCG0169	Active Transportation Planning	45
	0169.01	RTP/SCS Active Transportation Development & Implementation	45
	0169.06	Active Transportation Program	47
	0169.07	SCAG Regional Active Transportation Data Partnership Platform (Non-Capitalized)	48
	0169.08	Public Health	50
	0169.09	Community Based Organization	52
055		REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS	53
	SCG0133	Integrated Growth Forecasts	53
	0133.06	University Partnership & Collaboration	53
	SCG0704	Region Wide Data Collection & Analysis	55
	0704.02	Region-Wide Data Coordination	55

Program	Project/Task Number	Project Name	Page
	SCG1531	Southern California Economic Growth Strategy	57
	1531.01	Southern California Economic Growth Strategy	57
	1531.02	Economic Analysis of Transportation Planning Activities & Investments	58
	SCG4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS	60
	4856.01	Regional Growth and Policy Analysis	60
	4856.02	Outreach and Technical Collaboration	62
	4856.04	Tax Increment Financing for Sustainable Growth	63
060	CORRIDOR PLANNING		66
	SCG0124	Corridor Planning	66
	0124.01	Corridor Planning	66
065	SUSTAINABILITY PROGRAM		68
	SCG0137	Sustainability Program	68
	0137.07	Local Technical Assistance and Toolbox Tuesdays	68
	0137.08	Sustainability Recognition Awards	69
	0137.10	Civic Sparks Program	71
	0137.12	Electric Vehicle (EV) Program Readiness Strategies	72
	SCG4092	GHG Adaptation Framework	74
	4092.01	Adaptation Analysis	74
	SCG4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	76
	4853.01	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	76
	SCG4855	Mobility Innovations/Technology Study	77
	4855.02	Ride Hailing Data Collection and Analysis (SANDAG Grant Partnership)	78
	SCG4858	Regional Resiliency Analysis	79
	4858.01	Regional Resiliency Analysis	79
	SCG4876	Priority Agricultural Lands	81
	4876.01	Priority Agricultural Lands	81
	SCG4878	Natural & Agricultural Lands Policy Development & Implementation	82

Program	Project/Task Number	Project Name	Page
	4878.01	Natural & Agricultural Lands Policy Development & Implementation	83
070	MODELING		85
	SCG0130	Regional Transp. Model Development and Maintenance	85
	0130.10	Model Enhancement and Maintenance	85
	0130.12	Heavy Duty Truck (HDT) Model Update	87
	0130.13	Activity-Based Model (ABM) Development and Support	89
	SCG0132	Regional and Subregional Model Coordination/Outreach	91
	0132.01	Subregional Model Development , Coordination and Outreach	91
	0132.04	Regional Modeling Coordination and Modeling Task Force	92
	0132.08	Model Data Distribution and Support	94
	SCG0147	Model Application & Analysis	95
	0147.01	RTP Modeling, Coordination and Analysis	95
	0147.03	Special Planning Studies Modeling and Analysis	96
	SCG2665	Scenario Planning and Growth Forecasting	98
	2665.01	Scenario Planning and Modeling	98
	2665.02	Growth Forecasting - Development, Outreach, and Collaboration	100
	SCG4851	Cloud Infrastructure	102
	4851.01	Cloud Infrastructure	102
080	PERFORMANCE ASSESSMENT & MONITORING		104
	SCG0153	Performance Assessment & Monitoring	104
	0153.04	Regional Assessment	106
	SCG4854	RTP/SCS Performance Monitoring	106
	4854.01	RTP/SCS Performance Monitoring	107
090	PUBLIC INFORMATION & COMMUNICATIONS		109
	SCG0148	Public Information and Communication	109
	0148.01	Public Information and Communication	109
	0148.02	Media Support for Planning Activities	111

Program	Project/Task Number	Project Name	Page
095	REGIONAL OUTREACH AND PUBLIC PARTICIPATION		114
	SCG1533	Regional Transportation Plan Development Outreach	114
	1533.01	Regional Transportation Plan Outreach	114
	1533.02	Regional Planning & Policy Intern Program	116
	SCG1633	Regional Outreach and Public Participation	117
	1633.01	Public Involvement	118
100	INTELLIGENT TRANSPORTATION SYSTEM (ITS)		120
	SCG1630	Intelligent Transportation Systems Planning	120
	1630.02	Intelligent Transportation Systems (ITS) Planning	120
	1630.04	Regional ITS Architecture Update - Phase 2	121
120	OWP DEVELOPMENT AND ADMINISTRATION		123
	SCG0175	OWP Development & Administration	123
	0175.01	OWP Development & Administration	123
	0175.02	Grant Administration	125
130	GOODS MOVEMENT		127
	SCG0162	Goods Movement	127
	0162.02	Southern California National Freight Gateway Collaboration	127
	0162.13	Southern California P3 Financial Capacity Analysis and Business Case Development	128
	0162.18	Goods Movement Planning	130
140	TRANSIT AND RAIL PLANNING		132
	SCG0121	Transit and Rail Planning	132
	0121.01	Transit Planning	132
	0121.02	Regional High Speed Transport Program	134
	0121.08	Transit Asset Management (TAM) Planning	135
	0121.09	Regional Dedicated Transit Lanes Study	137
	0121.10	Mobility as a Service (MAAS) Feasibility White Paper	138

Program	Project/Task Number	Project Name	Page
230		REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING	141
	SCG0174	Aviation System Planning	141
		2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 2020	
	0174.05	RTP/SCS	141
265		EXPRESS TRAVEL CHOICES PHASE III	143
	SCG2125	Express Travel Choices	143
	2125.02	Express Travel Choices Phase III	143
310		PLANNING STRATEGY DEVELOPMENT & ADMINISTRATION	145
	SCG4874	Planning Strategy Development and Implementation	145
	4874.01	Connect SoCal Development	145
	4874.02	Key Connections Strategy Team	147
	4874.03	Planning Studios	148
	4874.04	Connect SoCal Performance Measurement & Monitoring	150
	4874.05	Regional Early Action Planning (REAP) Grants Program (SCS Integration)	152
	4874.06	Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)	153
	SCG4883	Transportation Safety	154
	4883.01	Transportation Safety	154

Section III Special Grants

145		SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM	1
	SCG4818	Westside Mobility Study Update	1
	4818.01	Westside Mobility Study Update	1
	SCG4846	Wilmington Freight Mitigation Project	3
	4846.01	Wilmington Freight Mitigation Project	3
	SCG4847	Ventura County Freight Corridor Study	4
	4847.01	Ventura County Freight Corridor Study	5
	SCG4865	Southern California Goods Movement Communities Freight Impact Assessment	6
	4865.01	Southern California Goods Movement Communities Freight Impact Assessment	6

Program	Project/Task Number	Project Name	Page
	SCG4866	East San Gabriel Valley Mobility Plan	8
	4866.01	East San Gabriel Valley Mobility Plan	8
	SCG4867	Curb Space Management Study	10
	4867.01	Curb Space Management Study	10
	SCG4885	I-710 North Mobility Hubs Plan	12
	4885.01	I-710 North Mobility Hubs Plan	12
155		SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM	15
	SCG4863	Transportation Broadband Strategies To Reduct VMT and GHG	15
	4863.01	Transportation Broadband Strategies To Reduct VMT and GHG	15
	SCG4864	SB 743 VMT Mitigation Assistance Program	17
	4864.01	SB 743 VMT Mitigation Assistance Program	17
225		SPECIAL GRANT PROJECTS	19
	SCG3564	So. California Active Transportation Safety & Encourage Campaign	19
	3564.10	Go Human - MSRC - Sustainability Planning Grants	19
	3564.11	SCAG 2017 Active Transportation Safety and Encouragement Campaign	21
	3564.14	2020 Go Human Campaign and Quick Builds (Cycle 4 ATP)	22
	3564.16	FY21 OTS - Pedestrian and Bicycle Safety Program	24
	SCG4837	SCAG 2017 Active Transportation Local Planning Initiative	25
	4837.01	SCAG 2017 Active Transportation Local Planning Initiative	25
	SCG4868	Imperial County Project Ride, Walk, Learn	27
	4868.01	Imperial County Project Ride, Walk, Learn	27
	SCG4869	San Gabriel Valley Greenway Network Implementation Plan	29
	4869.01	San Gabriel Valley Greenway Network Implementation Plan	29
	SCG4884	Government to University Initiative (G2U)	31
	4884.01	Government to University Initiative (G2U)	31

Program	Project/Task Number	Project Name	Page
267	CLEAN CITIES PROGRAM		34
	SCG1241	Clean Cities Coalition	34
	1241.04	SCAG and DOE/NETL Clean Cities Coalition Coordination	34
275	SUSTAINABLE COMMUNITIES PROGRAM		36
	SCG4823	Sustainability Planning Grant Program	36
	4823.02	Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)	36
	4823.03	Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)	38
	4823.04	Sustainable Planning Grant Program - 2016 Call (CPG)	39
	4823.05	Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)	41
	4823.06	Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)	42
	4823.07	Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)	44
	SCG4881	Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)	45
	4881.01	Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)	46
	SCG4882	Sustainable Communities Program (SCP) - Project Delivery	47
	4882.01	Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)	47
	SCG4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	49
	4892.01	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	49
	SCG4893	Mobility as a Service (MAAS) Feasibility White Paper (FY22 SB 1 Formula)	50
	4893.01	Mobility as a Service (MAAS) Feasibility White Paper (FY22 SB 1 Formula)	51
	SCG4894	Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)	52
	4894.01	Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)	52
	SCG4895	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)	53
	4895.01	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)	53
280	FUTURE COMMUNITIES INITIATIVE		55
	SCG4824	Future Communities Partnership Grant Program	55
	4824.02	Future Communities Pilot Program (FY19 SB 1 Formula)	55
	4824.03	Future Communities Pilot Program (FY22 SB 1 Formula)	57

Program	Project/Task Number	Project Name	Page
	SCG4832	Regional Data Platform	58
	4832.02	Regional Data Platform (FY19 SB 1 Formula)	58
	4832.03	Regional Data Platform (FY20 SB 1 Formula)	60
	4832.04	Regional Data Platform (FY21 SB 1 Formula)	62
	4832.05	Regional Data Platform (FY22 SB 1 Formula)	64
	SCG4859	Regional Aerial and Related Product Capture	65
	4859.01	Regional Aerial and Related Product Capture (FY20 SB1 Formula)	65
	4859.02	Regional Aerial and Related Product Capture (FY21 SB1 Formula)	67
290		RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES	69
	SCG4827	Mobility Innovations & Incentives - Revealed Preference Demonstration Study	69
	4827.02	Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)	69
	4827.03	Mobility Innovations & Incentives Study (FY22 SB 1 Formula)	70
	SCG4828	Mobility Innovations & Incentives - Equity Analysis	71
	4828.02	Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)	72
	SCG4829	Integrated Passenger and Freight Rail Forecast	73
	4829.02	Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)	73
	SCG4830	Housing Monitoring for SCS	75
	4830.03	Housing Monitoring for SCS (FY21 SB 1 Formula)	75
	SCG4852	HQTA/Sustainable Communities Initiative	76
	4852.01	HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)	77
	SCG4862	Open Space Strategic Plan	78
	4862.01	Regional Planning for Open Space Strategic Plan (FY19 SB 1 Formula)	78
	4862.02	Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)	80
	4862.03	Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)	82
	SCG4871	Connect SoCal Implementation	83
	4871.01	Connect SoCal Implementation (FY21 SB 1 Formula)	83
	4871.02	Connect SoCal Implementation (FY22 SB 1 Formula)	85

Program	Project/Task Number	Project Name	Page
	SCG4896	Regional Resiliency Analysis (FY22 SB 1 Formula	86
	4896.01	Regional Resiliency Analysis (FY22 SB 1 Formula	86
300		REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM	88
	SCG4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101) 2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD)	88
	4887.01	(AB 101)	88
	4887.02	TOD & PGA Work Programs - LA Metro (AB 101)	89
	4887.03	TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)	90
	4887.04	Priority Growth Area Strategies (AB 101)	91
	SCG4888	Regional Housing Needs Assessment (RHNA) (AB 101)	92
	4888.01	Regional Housing Needs Assessment (RHNA) (AB 101)	92
	SCG4889	Subregional Partnership Program (AB 101)	94
	4889.01	Subregional Partnership Program (AB 101)	94
	4889.02	Call for Collaboration (AB 101)	95
	4889.03	Leadership Academy (AB 101)	96
	4889.04	Pro-Housing Campaign (AB 101)	97
	SCG4890	REAP Grant Housing Policy Solutions (AB 101)	98
	4890.01	Data Tools and Technical Support for Housing Element Updates (AB 101)	98
	4890.02	Research/Policy Briefs, Honorariums, Univeristy Partnerships (AB 101)	100
	SCG4891	REAP Administration (AB 101)	100
	4891.01	Reporting and Invoicing (AB 101)	101
	4891.02	Final Report to Legislature (AB 101)	102
315		Last Mile Freight Program	104
	SCG4898	Last Mile Freight Program	104
	4898.01	Last Mile Freight Program (MSRC)	104
Section IV		Budget Revenue Report	
Section V		Budget Expenditure Report	



DRAFT
**OVERALL WORK
PROGRAM**
FISCAL YEAR 2021–2022

SECTION II

**Work Elements,
Projects, Tasks**



PROGRAM: 010 - SYSTEM PLANNING

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,613,750

OBJECTIVE

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, system safety, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The RTP/SCS is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2021-22 will be to develop a framework and work with our partners towards implementation of the adopted 2020 RTP/SCS (Connect SoCal). SCAG will ensure that Connect SoCal is consistent with state and federal requirements while addressing the region's transportation needs.

PROJECT: REGIONAL TRANSPORTATION PLAN (RTP)

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$409,414

PROJECT DESCRIPTION

Maintain, manage, and guide the implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (2020 RTP/SCS) or Connect SoCal and initiate its amendments as needed. Ensure that the RTP/SCS is consistent with state and federal requirements while addressing the region's transportation needs.

TASK: 22-010.0170.01

TASK BUDGET: \$409,414

TASK NAME: RTP AMENDMENTS, MANAGEMENT AND COORDINATION

Carryover Ongoing **PROJECT MANAGER:** NARESH AMATYA

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	82,639	0	0	0	82,639
Benefits	64,660	0	0	0	64,660
Indirect Cost	208,155	0	0	0	208,155
Travel	7,000	0	0	0	7,000
In-Kind Commits	46,960	0	0	0	46,960
Total	\$409,414	\$0	\$0	\$0	\$409,414

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	362,454	0	0	0	362,454
In-Kind Commits	46,960	0	0	0	46,960
Total	\$409,414	\$0	\$0	\$0	\$409,414

PREVIOUS ACCOMPLISHMENTS

Adoption of the 2020 RTP/SCS or Connect SoCal by the Regional Council and its certification for transportation conformity by the federal agencies and for meeting the GHG target by the California Air Resources Board .

OBJECTIVES

Manage and administer the Regional Transportation Plan (RTP), including processing amendments, maintaining project listing, and communication and coordination with the stakeholders and public as applicable.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Amendments to RTP.	Staff	07/01/2021	06/30/2022
2	Management and coordination of Project Listing.	Staff	07/01/2021	06/30/2022
3	Coordination and communication with stakeholders.	Staff	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 010 - SYSTEM PLANNING

Product No	Product Description	Completion Date
1	RTP amendments as applicable	06/30/2022
2	Technical issue papers, memorandums, presentations, and applicable reports	06/30/2022
3	Staff reports, memos, applicable technical documents etc.	06/30/2022

PROJECT: CONGESTION MGMT./TRAVEL DEMAND MGMT.

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,096,217

PROJECT DESCRIPTION

Ensure that Congestion Management and Transportation Demand Management (TDM) strategies are part of the continuing Transportation Planning Process. Develop and refine measures to monitor and evaluate current and projected congestion. Identify strategies to manage congestion for inclusion in the RTP/SCS update. Continue to monitor and review County Congestion Management Programs for consistency with the RTP/SCS and State and Federal Requirements.

TASK: 22-010.1631.02 **TASK BUDGET:** \$357,103
TASK NAME: TRANSPORTATION DEMAND MANAGEMENT (TDM) PLANNING

Carryover Ongoing **PROJECT MANAGER:** THOMAS BELLINO

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	73,500	0	0	0	73,500
Benefits	57,509	0	0	0	57,509
Indirect Cost	185,134	0	0	0	185,134
In-Kind Commits	40,960	0	0	0	40,960
Total	\$357,103	\$0	\$0	\$0	\$357,103



PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	316,143	0	0	0	316,143
In-Kind Commits	40,960	0	0	0	40,960
Total	\$357,103	\$0	\$0	\$0	\$357,103

PREVIOUS ACCOMPLISHMENTS

Attended workshops, webinars, trainings, and distributed findings among member agencies. Convened member agencies and other stakeholders to work on TDM projects. Worked on multiple efforts within SCAG to increase use of non-solo driving commute modes. Researched and distributed information regarding telework as a TDM strategy. Put TDM Strategic Plan and TDM Toolbox on website.

OBJECTIVES

Transportation Demand Management (TDM) is a key strategy for helping the region achieve its mobility, air quality, and sustainability goals. The objective of this task is to develop and promote transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle (SOV). The TDM Toolbox is a cafeteria of TDM strategies, such as carpooling, vanpooling, parking cash-out, etc., designed to reduce overall vehicle-miles of travel (VMT). The TDM Toolbox can be found in the Connect SoCal 2020 RTP/SCS Congestion Management Appendix.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue updating and refining the TDM toolbox of strategies and other TDM related resources (research, analysis, guidance) to be made available on the SCAG website.	Staff	07/01/2021	06/30/2022
2	Manage consultant technical studies under the 010.1631 project, including review of deliverables, progress reports and invoices	Staff	07/01/2021	06/30/2022
3	Convene regional TDM stakeholders to facilitate coordination and input to SCAG TDM planning efforts	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Refine and update TDM Toolbox on new SCAG website.	06/30/2022
2	Staff reports, technical memoranda, and meeting materials including agendas, presentations, and meeting summaries.	06/30/2022

TASK: 22-010.1631.04 **TASK BUDGET: \$15,674**

TASK NAME: CONGESTION MANAGEMENT PROCESS (CMP)

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,226	0	0	0	3,226
Benefits	2,524	0	0	0	2,524
Indirect Cost	8,126	0	0	0	8,126
In-Kind Commits	1,798	0	0	0	1,798
Total	\$15,674	\$0	\$0	\$0	\$15,674

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	13,876	0	0	0	13,876
In-Kind Commits	1,798	0	0	0	1,798
Total	\$15,674	\$0	\$0	\$0	\$15,674

PREVIOUS ACCOMPLISHMENTS

Submitted CMP comment letter. Reviewed and monitored CMP for consistency with state and federal requirements. Monitored and reviewed county submissions to FTIP for consistency with USDOT requirements. Reviewed and refined measures to monitor and mitigate congestion.

OBJECTIVES

The objective of this task is to ensure congestion management is part of the continuing transportation planning process in accordance with California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion will be incorporated into the RTP/SCS update.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	07/01/2021	06/30/2022
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	07/01/2021	06/30/2022
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters.	06/30/2022

TASK: 22-010.1631.06 **TASK BUDGET: \$366,000**
TASK NAME: TDM STRATEGIC PLAN PHASE 2 - IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant TC	0	0	366,000	0	366,000
Total	\$0	\$0	\$366,000	\$0	\$366,000
Toll Credits/Not an Expenditure	0	0	41,981	0	41,981

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303	0	366,000	0	0	366,000
Total	\$0	\$366,000	\$0	\$0	\$366,000
Toll Credits/Not a revenue	0	0	41,981	0	41,981



PROGRAM: 010 - SYSTEM PLANNING

PREVIOUS ACCOMPLISHMENTS

Developed and released RFPs for TDM Trainings and TDM Data Standards and User Needs projects. Selected consultants for both projects. As of end of FY20/21, will have begun both projects.

OBJECTIVES

SCAG completed the TDM Strategic Plan in August 2019. The final report identifies a set of recommendations to improve and advance TDM in the SCAG region to support GHG and VMT reduction. This task advances two of the priority recommendations, to provide technical support to local agencies seeking to implement TDM, and to develop regional standards and a regional clearinghouse for TDM performance metrics and data.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and execute TDM training sessions to be held around the region.	Staff/Consultant	07/01/2021	06/30/2022
2	Develop data collection best practices and user needs for the forthcoming data clearinghouse.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	12 TDM training sessions to be held around the region	06/30/2022
2	Best Practices document on data collection standards and user needs for data clearinghouse.	06/30/2022

TASK: 22-010.1631.07 **TASK BUDGET: \$357,440**
TASK NAME: PLANNING FOR THE 2028 OLYMPICS

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,531	0	0	0	1,531
Benefits	1,198	0	0	0	1,198
Indirect Cost	3,857	0	0	0	3,857
Consultant TC	0	0	350,000	0	350,000
In-Kind Commits	854	0	0	0	854
Total	\$7,440	\$0	\$350,000	\$0	\$357,440
Toll Credits/Not an Expenditure	0	0	40,145	0	40,145

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	6,586	0	0	0	6,586
FTA 5303	0	0	350,000	0	350,000
In-Kind Commits	854	0	0	0	854
Consultant TC	0	40,145	0	0	40,145
Total	\$7,440	\$40,145	\$350,000	\$0	\$397,585

PREVIOUS ACCOMPLISHMENTS

Work on this project was temporarily paused in FY21 due to COVID-19.

OBJECTIVES

Develop a coordinated regional approach to managing transportation demand during the 2028 Olympics, with a focus on regional inter-county transit and transportation, transportation demand management (TDM), outreach and education to the public, employers, and businesses, and freight delivery strategies. This multi-year project will begin in FY2020-21 and is expected to conclude in FY2021-22.



PROGRAM: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research best practices from strategies employed during previous large scale events including Olympics.	Consultant	09/01/2021	12/31/2021
2	Engage with key stakeholders including local jurisdictions, transportation providers and representatives of employers and businesses.	Consultant	09/01/2021	06/30/2022
3	Develop TDM strategies for multi-modal inter-county travel and urban freight delivery	Consultant	01/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Best practices technical memorandum	12/31/2021
2	Stakeholder engagement strategy technical report	10/31/2021
3	Draft Strategies Identification Report	06/30/2022

PROJECT: SYSTEM MANAGEMENT AND PRESERVATION

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$108,119

PROJECT DESCRIPTION

This project will continue ongoing efforts to incorporate performance-based regional transportation system management and monitoring as part of the 2020 RTP/SCS to help address the region's preservation needs. This project also aims to inform policies as part of the system preservation needs of the region for the 2020 RTP/SCS. Per MAP-21 requirements, establish regional targets for pavement and bridge condition in coordination with Caltrans.

*Previously labeled as "System Preservation"

TASK: 22-010.2106.02

TASK BUDGET: \$108,119

TASK NAME: SYSTEM MANAGEMENT AND PRESERVATION

Carryover Ongoing **PROJECT MANAGER:** NANCY LO

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	22,253	0	0	0	22,253
Benefits	17,412	0	0	0	17,412
Indirect Cost	56,052	0	0	0	56,052
In-Kind Commits	12,402	0	0	0	12,402
Total	\$108,119	\$0	\$0	\$0	\$108,119

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	95,717	0	0	0	95,717
In-Kind Commits	12,402	0	0	0	12,402
Total	\$108,119	\$0	\$0	\$0	\$108,119

PREVIOUS ACCOMPLISHMENTS

Prepared data and analysis for conforming the pavement and bridge condition targets for 2022 and 2024.

OBJECTIVES

Address the region's transportation system management and preservation needs and monitor progress. Also, establish targets for roadway pavement and bridge condition pursuant to MAP-21 requirements.

*Previously labeled as "System Preservation". The reason for name change was to incorporate MAP-21 Performance Measures as related to system management as part of the task.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor progress of the System Management and Preservation element of the 2020 RTP/SCS	Staff	07/01/2021	06/30/2022
2	Establish pavement and bridge condition targets for 2022 and 2024	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Progress report and target report for pavement and bridge condition	06/30/2022



PROGRAM: 015 - TRANSPORTATION FINANCE

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$858,603

OBJECTIVE

This work program is critical to addressing some of SCAG’s core activities—specifically , satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP/SCS planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2020-21, this work program will continue development of the Connect SoCal financial plan.

PROJECT: TRANSPORTATION FINANCE

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$858,603

PROJECT DESCRIPTION

Development of technical and policy work associated with the Regional Transportation Plan (RTP) Financial Plan. The work also focuses on innovative funding and financing strategies to ensure that SCAG explores all feasible funding opportunities for transportation infrastructure development and preservation.

TASK: 22-015.0159.01 **TASK BUDGET:** \$450,029
TASK NAME: RTP FINANCIAL PLANNING

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM



PROGRAM: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	77,685	0	0	0	77,685
Benefits	60,784	0	0	0	60,784
Indirect Cost	195,676	0	0	0	195,676
Printing	2,500	0	0	0	2,500
Travel	7,500	0	0	0	7,500
Other	10,000	0	0	0	10,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	45,884	0	0	0	45,884
Total	\$400,029	\$0	\$50,000	\$0	\$450,029
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	354,145	0	0	0	354,145
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	45,884	0	0	0	45,884
Total	\$400,029	\$0	\$50,000	\$0	\$450,029
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Completed 2020 RTP/SCS financial plan documentation for Connect SoCal adoption. Conducting further refinements to update model.

OBJECTIVES

Development of 2020 RTP/SCS financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms. Collaborate with stakeholders on federal surface transportation re-authorization



PROGRAM: 015 - TRANSPORTATION FINANCE

efforts related to technical input and analyses associated with transportation finance component .

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess implementation components of the financial component of the RTP/SCS, and coordinate with regional stakeholders as appropriate.	Staff	07/01/2021	06/30/2022
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP/SCS financial plan.	Staff/Consultant	07/01/2021	06/30/2022
3	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2022

TASK: 22-015.0159.02 **TASK BUDGET: \$408,574**
TASK NAME: TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	12,056	0	0	0	12,056
Benefits	9,433	0	0	0	9,433
Indirect Cost	30,366	0	0	0	30,366
Consultant TC	0	0	350,000	0	350,000
In-Kind Commits	6,719	0	0	0	6,719
Total	\$58,574	\$0	\$350,000	\$0	\$408,574
Toll Credits/Not an Expenditure	0	0	40,145	0	40,145

PROGRAM: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	51,855	0	0	0	51,855
FTA 5303	0	0	350,000	0	350,000
In-Kind Commits	6,719	0	0	0	6,719
Total	\$58,574	\$0	\$350,000	\$0	\$408,574
Toll Credits/Not a revenue	0	0	40,145	0	40,145

PREVIOUS ACCOMPLISHMENTS

Initiating ground work for assessing travel behavior

OBJECTIVES

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support, and administration.	Staff	07/01/2021	06/30/2022
2	Development of strategic framework for a transportation user fee.	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2022



PROGRAM: 020 - ENVIRONMENTAL PLANNING

MANAGER: PING CHANG **TOTAL BUDGET:** \$1,706,567

OBJECTIVE

Prepare environmental documentation to ensure regulatory compliance with applicable federal and state laws. Review environmental plans, programs, and projects of regional significance. Monitor changes in environmental compliance requirements such as OPR's update to the State California Environmental Quality Act (CEQA) Guidelines and recent case laws regarding CEQA litigation. The focus of FY 21-22 will be developing Addendums to the Connect SoCal Program Environmental Impact Report (PEIR), as needed, pursuant to CEQA. SCAG will initiate a CEQA Program that provides services to SCAG and local jurisdictions. Work efforts would include assisting with CEQA streamlining and exemptions for housing and transit priority projects, strategies for regional mitigation, implementing SCAG mitigation measures, serve in an advisory capacity for updates to the State CEQA Guidelines, coordination with sister agencies (CARB, SCAQMD, Etc.) to develop a cohesive and regionally consistent way to evaluate environmental impacts.

On environmental justice, SCAG staff will also monitor potential changes to EJ requirements and related policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and EJ stakeholders to discuss and collect input on environmental justice issues relevant to the region by means of the Environmental Justice Working Group. And SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data.

PROJECT: ENVIRONMENTAL COMPLIANCE

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$1,706,567

PROJECT DESCRIPTION

Pursuant to the State CEQA guidelines, prepare and complete the Addendum Programmatic Environmental Impact Report (PEIR) for Connect SoCal Plan.

Provide 3rd tier level CEQA documentation (Categorical Exemptions) for SCAG's existing programs

Expand CEQA program and provide services (i.e., workshops) to local jurisdictions related to CEQA streamlining, regional mitigation, and updates to the State CEQA Guidelines. Program would assist in the implementation of SCAG's mitigation measures referenced in the Connect SoCal PEIR.

Intergovernmental review of environmental documents for plans and programs of Regional significance.

TASK: 22-020.0161.04 **TASK BUDGET:** \$1,037,630
TASK NAME: ENVIRONMENTAL COMPLIANCE, COORDINATION & OUTREACH

Carryover Ongoing **PROJECT MANAGER:** ROLAND OK

PROGRAM: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	177,115	0	0	0	177,115
Benefits	138,580	0	0	0	138,580
Indirect Cost	446,123	0	0	0	446,123
Printing	4,000	0	0	0	4,000
Travel	5,000	0	0	0	5,000
Other	15,000	0	0	0	15,000
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	101,812	0	0	0	101,812
Total	\$887,630	\$0	\$150,000	\$0	\$1,037,630
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	374,986	0	0	0	374,986
FTA 5303	10,832	0	150,000	0	160,832
FTA 5303 C/O	400,000	0	0	0	400,000
In-Kind Commits	101,812	0	0	0	101,812
Total	\$887,630	\$0	\$150,000	\$0	\$1,037,630
Toll Credits/Not a revenue	0	0	17,205	0	17,205

PREVIOUS ACCOMPLISHMENTS



PROGRAM: 020 - ENVIRONMENTAL PLANNING

OBJECTIVES

Under this task SCAG will initiate the upcoming 2024 RTP/SCS Program Environmental Impact Report (PEIR)

Under this task SCAG will conduct Addendum PEIRs as needed for potential project list updates to the Connect SoCal Plan.

Under this task, SCAG will also conduct 3rd tier CEQA documentation (Categorical Exemptions) for SCAG's existing programs (i.e, Go Human Pilot Projects)

Under this task SCAG will provide services (i.e, workshops to local jurisdictions related to CEQA streamlining, regional mitigation and updates to the State CEQA guidelines or other mandates from OPR which may affect CEQA. Program would also assist in the implementation of SCAG's mitigation measures as referenced in the Connect SoCal PEIR

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare CEQA Compliance – Addendum PEIRs for Connect SoCal PEIR: Evaluate potential project changes and fulfill environmental compliance requirements pursuant to CEQA	Staff	07/01/2021	06/30/2022
2	Prepare CEQA Compliance – Additional CEQA documentation for SCAG’s programs: Conduct 3rd tier level CEQA documentation (Categorical Exemption) for SCAG’s existing programs (i.e., Go Human Pilot Projects)	Staff	07/01/2021	06/30/2022
3	Expand on SCAG’s CEQA program and provide services (i.e., workshops) to local jurisdictions related to CEQA streamlining, regional mitigation and updates to the State CEQA guidelines or other mandates from OPR which may affect CEQA. Program would expand upon the implementation of SCAG’s Mitigation Measures referenced in the Connect SoCal PEIR.	Staff/Consultant	07/01/2021	06/30/2022
4	Develop CEQA Streamlining Guidance document	Consultant	07/01/2021	06/30/2022
5	Initiate 2024 RTP/SCS PEIR	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Addendum PEIR for Connect SoCal PEIR	06/30/2022
2	Additional CEQA Documentation for SCAG's Programs (Categorical Exemptions)	06/30/2022
3	CEQA Program - Mitigation Program, Workshops, Outreach, SCS consistency services, CEQA Website that gives local jurisdictions guidance on how to utilize the Connect SoCal PEIR for streamlining purposes and other CEQA related issues.	06/30/2022
4	2024 RTP/SCS PEIR	06/30/2022
5	CEQA Streamlining Guidance Document	06/30/2022



PROGRAM: 020 - ENVIRONMENTAL PLANNING

TASK: 22-020.0161.05 **TASK BUDGET: \$96,571**
TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)

Carryover Ongoing **PROJECT MANAGER: ANITAAU**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,877	0	0	0	19,877
Benefits	15,552	0	0	0	15,552
Indirect Cost	50,065	0	0	0	50,065
In-Kind Commits	11,077	0	0	0	11,077
Total	\$96,571	\$0	\$0	\$0	\$96,571

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	85,494	0	0	0	85,494
In-Kind Commits	11,077	0	0	0	11,077
Total	\$96,571	\$0	\$0	\$0	\$96,571

PREVIOUS ACCOMPLISHMENTS

Reviewed environmental documents submitted to SCAG, commented on regionally significant projects and prepared acknowledgement letters for federal grant applications. Staff has prepared weekly IGR reports summarizing all CEQA notices received in the week, three (3) out of six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports, and seven (7) comment letters on the Notices of Preparation for regionally significant projects. And IGR staff, along with IT staff, have developed and launched the updated IGR database application for internal use.

OBJECTIVES

To provide grant acknowledgements and review environmental documents for regionally significant projects , plans, and programs for consistency with the goals and policies of the RTP/SCS. To include internal coordination to integrate performance monitoring in the review of environmental documents.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 020 - ENVIRONMENTAL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review grants, plans, programs, and projects subject to the Intergovernmental Review for consistency with RTP/SCS goals and policies	Staff	07/01/2021	06/30/2022
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance	Staff	07/01/2021	06/30/2022
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS	Staff	07/01/2021	06/30/2022
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Bi-monthly IGR clearinghouse reports	06/30/2022
2	Annual clearinghouse report	06/30/2021

TASK: 22-020.0161.06 **TASK BUDGET: \$572,366**
TASK NAME: ENVIRONMENTAL JUSTICE OUTREACH AND POLICY COORDINATION

Carryover Ongoing **PROJECT MANAGER: ANITA AU**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	117,806	0	0	0	117,806
Benefits	92,175	0	0	0	92,175
Indirect Cost	296,734	0	0	0	296,734
In-Kind Commits	65,651	0	0	0	65,651
Total	\$572,366	\$0	\$0	\$0	\$572,366

PROGRAM: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	506,715	0	0	0	506,715
In-Kind Commits	65,651	0	0	0	65,651
Total	\$572,366	\$0	\$0	\$0	\$572,366

PREVIOUS ACCOMPLISHMENTS

SCAG staff has continued to reach out to stakeholders to monitor stakeholders' concerns related to environmental justice, monitor potential changes to environmental justice requirements and policies and monitor and assess regional environmental justice issues. Staff also hosted an Environmental Justice Working Group meeting in November 2020 and will host another meeting in March 2021. A Public Health/Environmental Justice Fellow also initiated work on enhancing the EJ Toolbox and plans to present an updated Toolbox to stakeholders at the aforementioned March 2021 meeting.

OBJECTIVES

In efforts to create an on-going Environmental Justice Program, SCAG staff will monitor potential changes to environmental justice requirements and policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and EJ stakeholders to discuss and collect input on environmental justice issues relevant to the region by means of the Environmental Justice Working Group. SCAG staff will also use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor for potential changes to environmental justice requirements and policies. Work with stakeholders on environmental justice concerns as they relate to transportation planning as needed.	Staff	07/01/2021	06/30/2022
2	Monitor and assess regional environmental justice issues in collaboration with other local, regional, and statewide planning partners and stakeholders.	Staff	07/01/2021	06/30/2022
3	Continue to coordinate with local jurisdictions and EJ stakeholders through the Environmental Justice Working Group to discuss and collect input on environmental justice issues in the region.	Staff	07/01/2021	06/30/2022
4	Continue to outreach to environmental justice stakeholders to address stakeholder concerns and comments collected during the Connect SoCal process	Staff/Consultant	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 020 - ENVIRONMENTAL PLANNING

Product No	Product Description	Completion Date
1	Environmental Justice Working Group development and outreach documentation (meeting summaries, meeting materials, etc.)	06/30/2022
2	Memo describing or materials produced to demonstrate how staff addressed stakeholder comments and concerns during the Connect SoCal process.	06/30/2022



PROGRAM: 025 - AIR QUALITY AND CONFORMITY

MANAGER: PING CHANG **TOTAL BUDGET:** \$831,215

OBJECTIVE

Oversee and/or perform regional transportation conformity and GHG emission analyses. Ensure that the RTP/SCS, FTIP and their amendments meet federal transportation Conformity requirements and state SB 375 regional GHG emission reduction targets. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the California Air Resources Board (ARB) and local air districts in the SCAG region in developing air quality management plans/state implementation plans (AQMPs/SIPs), including new transportation conformity emission budgets to meet federal transportation conformity requirements. Facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group (TCWG), including the processing and acting as clearinghouse for the particulate matter (PM) hot spot analysis for transportation projects within the region. Continue the process to ensure the timely implementation of transportation control measures (TCMs). Continue to track and participate in relevant air quality rulemaking. Collaborate with six County Transportation Commissions in the SCAG region to compile, review, and upload federally required information for projects funded by the Congestion Mitigation and Air Quality Improvement Program (CMAQ).

PROJECT: AIR QUALITY PLANNING AND CONFORMITY

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$831,215

PROJECT DESCRIPTION

Oversee and provide support for regional transportation conformity determination and related air quality planning, analysis, documentation and policy implementation in SCAG region. This includes collaboration with California Air Resources Board and local air districts in SCAG region in developing air quality management plans/state implementation plans including new emissions budgets to meet federal transportation conformity requirements. Facilitate federally required inter-agency consultation via SCAG's Transportation Conformity Working Group, including processing, and acting as Clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region. Ensure timely implementation of transportation control measures (TCMs). Track and participate in relevant air quality rule-making. Fulfill federally required annual CMAQ reporting requirements.

TASK: 22-025.0164.01 **TASK BUDGET:** \$831,215
TASK NAME: AIR QUALITY PLANNING AND CONFORMITY

Carryover Ongoing **PROJECT MANAGER:** RONGSHENG LUO

PROGRAM: 025 - AIR QUALITY AND CONFORMITY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	156,675	0	0	0	156,675
Benefits	122,588	0	0	0	122,588
Indirect Cost	394,640	0	0	0	394,640
Consultant TC	0	0	70,000	0	70,000
In-Kind Commits	87,312	0	0	0	87,312
Total	\$761,215	\$0	\$70,000	\$0	\$831,215
Toll Credits/Not an Expenditure	0	0	8,029	0	8,029

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	473,903	0	0	0	473,903
FHWA PL C/O	200,000	0	0	0	200,000
FTA 5303	0	0	70,000	0	70,000
In-Kind Commits	87,312	0	0	0	87,312
Total	\$761,215	\$0	\$70,000	\$0	\$831,215
Toll Credits/Not a revenue	0	0	8,029	0	8,029

PREVIOUS ACCOMPLISHMENTS

1. Held five monthly TCWG meetings and processed eight PM hot spot interagency review forms .
2. Prepared transportation conformity portion of Executive Summary and three Sections of Draft 2021 FTIP.
3. Prepared and received federal approval of conformity analyses for three 2019 FTIP Amendments.
4. Prepared one item for monthly ED report and one RC/Policy Committee staff report on significant air quality and conformity issues/topics.
5. Finalized Connect SoCal Technical Methodology in collaboration with ARB staff and SCAG planning and modeling staff.
6. Participated in monthly MSRC and MSRC-TAC meetings and South Coast AQMP Advisory Group meetings.
7. Participated in development of MSRC work program and evaluation of proposals in response to MSRC solicitations.
8. Facilitated successful application for and award of \$15 million MSRC/SCAG Last-Mile Delivery Partnership.
9. Coordinated data request from South Coast AQMD and ARB for development of upcoming AQMPs/SIPs (in

PROGRAM: 025 - AIR QUALITY AND CONFORMITY

progress).

10. Received US EPA approval of new transportation conformity budgets for two nonattainment areas within SCAG region.

11. Collaborated with five CTCs in SCAG region to resolve issues related to timely implementation of committed TCMs.

OBJECTIVES

Conduct regional transportation conformity analysis and related air quality planning analysis, documentation and policy implementation to help improve air quality throughout SCAG region. Ensure RTP/SCS, FTIP and their amendments comply with federal transportation conformity regulations and other applicable federal and state air quality planning requirements. Resolve significant issues that may lead to highway sanctions and transportation conformity failures.

Facilitate inter-agency consultation and staff Transportation Conformity Working Group (TCWG) including processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region.

Update and ensure timely implementation of transportation control measures (TCMs).

Fulfil federal and state air quality planning requirements for South Coast Air Quality Management Plan (AQMP).

Track and report on relevant air quality rule makings, policies and issues.

Fulfill federally required annual Congestion Mitigation and Air Quality (CMAQ) Program reporting requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2021	06/30/2022
2	Provide staff support to the Transportation Conformity Working Group (TCWG).	Staff	07/01/2021	06/30/2022
3	Compile, review, approve, and upload annual reporting of CMAQ funded projects.	Staff	09/01/2021	04/30/2022
4	Present air quality issues to policy committees and task forces.	Staff	07/01/2021	06/30/2022
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	07/01/2021	06/30/2022
6	Perform TCM Reasonably/Best Available Control Measures (RACM/BACM) Analyses to be Included in Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures of 2022 South Coast Air Quality Management Plan (AQMP).	Consultant	01/01/2022	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 025 - AIR QUALITY AND CONFORMITY

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments.	06/30/2022
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse.	06/30/2022
3	Air quality planning analyses and reports as necessary for RTP/SCS, FTIP and/or AQMP/SIP.	06/30/2022
4	CMAQ funded project reporting documentation.	04/30/2022



PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$2,294,696

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2019 FTIP and was federally approved and found to conform on December 17, 2019. The program contains approximately \$34.6 billion worth of projects beginning FY 2018-19 to FY 2023-24. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. While the 2019 FTIP continues to be amended, SCAG's Regional Council will be approving the 2021 FTIP in March 2021 and receive federal approval on April 16, 2021. The 2021 FTIP includes approximately 2,000 projects for the region, totaling nearly \$35.3 billion over a six-year period. SCAG continues work with consultant to enhance the functionality of programming and performance monitoring databases that support the program.

PROJECT: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$2,294,696

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. 2021 FTIP is anticipated to be adopted by the Regional Council in February 2021 and certified by the federal agencies for transportation conformity in March 2021.

The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of the funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan.

The FTIP is amended on an on-going basis—as necessary. Thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

TASK: 22-030.0146.02 **TASK BUDGET:** \$2,294,696
TASK NAME: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Carryover Ongoing **PROJECT MANAGER:** PABLO GUTIERREZ

PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	472,301	0	0	0	472,301
Benefits	369,544	0	0	0	369,544
Indirect Cost	1,189,649	0	0	0	1,189,649
In-Kind Commits	263,202	0	0	0	263,202
Total	\$2,294,696	\$0	\$0	\$0	\$2,294,696

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	692,735	0	0	0	692,735
FTA 5303	138,759	0	0	0	138,759
FTA 5303 C/O	1,200,000	0	0	0	1,200,000
In-Kind Commits	263,202	0	0	0	263,202
Total	\$2,294,696	\$0	\$0	\$0	\$2,294,696

PREVIOUS ACCOMPLISHMENTS

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2020/21, the 2019 FTIP was updated with 5 Amendments, 5 Administrative Modifications. During FY 2020/21, the SCAG Regional Council approved the 2021 FTIP at their March 2021 meeting; this marked the start of the 2021 FTIP amendment cycle. The 2021 FTIP was updated with 2 Amendments and 1 Administrative Modification. Staff also began the process of amending FTIP modeling projects to be included in the 2020 RTP/SCS Consistency Amendment #1. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

OBJECTIVES

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG 's approved 2020 Connect SoCal (2020 RTP/SCS).

PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Analyze and approve 2021 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2021	06/30/2022
3	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the Federal Transportation Improvement Program (FTIP).	Staff	07/01/2021	06/30/2022
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	07/01/2021	06/30/2022
5	Continue with the development and approve the 2023 FTIP guidelines by coordinating internally and with the county transportation commissions. And, seek to adopt the new guidelines before initiating the call for the 2023 FTIP.	Staff	07/01/2021	10/02/2022
6	Assist in the continued coordination and implementation of the eFTIP Database with the information technologies staff to improve its efficiency.	Staff	07/01/2021	06/30/2022
7	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	07/01/2021	06/30/2022
8	Analyze and approve 2021 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2021	06/30/2022
10	Begin the development of the 2023 FTIP by working closely with County Transportation Commission staff	Staff	01/03/2022	06/30/2022

Product No	Product Description	Completion Date
1	2023 FTIP Guidelines	06/30/2022
3	2021 FTIP Amendments and Administrative Modifications	06/30/2022



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$5,452,758

OBJECTIVE

The GIS program provides agency-wide GIS support to foster widespread use of geographic data in data-driven planning, geospatial analysis, data visualization, GIS mapping, as well as GIS application development. To enhance efficient GIS workflow, staff applies GIS programming and automation techniques to streamline regional geospatial database development and maintenance processes. GIS staff establishes innovative analytical and visualization methodology to facilitate and support policy and planning analysis. In addition, GIS staff provides professional GIS technical supports and training to SCAG staff and member jurisdictions. To support SCAG's ongoing role as a Regional Information Center, the program manages and maintains all kinds of data and information for policy and planning analysis for Southern California, and provides data support and mapping capabilities to better serve the needs of the agency and stakeholders.

Additional goals include developing cutting-edge web-GIS applications and tools for information sharing and innovative planning; developing and managing SCAG's Enterprise GIS system (including GIS hardware/software, GIS database, GIS analysis, and GIS applications); developing and implementing GIS governance and GIS data management standards, and providing value-added GIS technical services and products to our local jurisdictions.

PROJECT: APPLICATION DEVELOPMENT

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.
MANAGER: JULIE LOATS SHROYER **TOTAL BUDGET:** \$4,046,879

PROJECT DESCRIPTION

Data application design, development and support to promote data and information sharing in the region including all available transit data.

TASK: 22-045.0142.05 **TASK BUDGET:** \$188,721
TASK NAME: ADVANCED TECHNICAL SUPPORT

Carryover Ongoing **PROJECT MANAGER:** JONATHAN HOLT

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	3,970	0	0	0	3,970
Benefits	3,106	0	0	0	3,106
Indirect Cost	9,998	0	0	0	9,998
Other	150,000	0	0	0	150,000
In-Kind Commits	21,647	0	0	0	21,647
Total	\$188,721	\$0	\$0	\$0	\$188,721

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	167,074	0	0	0	167,074
In-Kind Commits	21,647	0	0	0	21,647
Total	\$188,721	\$0	\$0	\$0	\$188,721

PREVIOUS ACCOMPLISHMENTS

Completed the procurement of maintenance renewal for various software, including NLOGIT, New Relic, SAS, OnTerra Systems, Caliper, IBM SPSS, Citilabs, Geocortex.

OBJECTIVES

Provide software and tools to assist staff with application development and support for planning systems development and GIS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Submit the technical support case and work with the support representative to resolve the issues.	Staff	07/01/2021	06/30/2022
2	Maintain annual support for software tools and technical support services.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Licensing and documentation related to software tools and support.	06/30/2022

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

TASK: 22-045.0142.12

TASK BUDGET: \$1,333,928

TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

Carryover Ongoing **PROJECT MANAGER:** JONATHAN HOLT

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	160,975	0	0	0	160,975
Benefits	125,952	0	0	0	125,952
Indirect Cost	405,469	0	0	0	405,469
Other	400,000	0	0	0	400,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	141,532	0	0	0	141,532
Total	\$1,233,928	\$0	\$100,000	\$0	\$1,333,928
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	592,396	0	0	0	592,396
FHWA PL C/O	500,000	0	0	0	500,000
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	141,532	0	0	0	141,532
Total	\$1,233,928	\$0	\$100,000	\$0	\$1,333,928
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Maintained and supported GIS servers and geodatabases. Performed geodatabase regular maintenance plans such as database integrity check, index rebuild, and statistics update. Resolved all reported issues in the geodatabases and applications Managed user access to geodatabases and ArcGIS Online

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Attended and contributed in ArcGIS enterprise architecture review and discussion meetings with ESRI. Worked with Esri team to establish Online and Hub sites for RDP project. Attended Web GIS knowledge transfer sessions. Updated the SCAG Enterprise Geodatabase Data Inventory for the Datawarehouse, and Archive geodatabases. Reviewed the "Publicly-Owned Properties" dataset, developed metadata, and uploaded to SCAG production and test geodatabases. Updated the PEV Atlas data and metadata, processed new PEV datasets and uploaded all datasets to the SCAG production and test geodatabases. Performed GRI-4 data and metadata update and GRI application development support. Reviewed and negotiated new data for COVID-19 Dashboard Phase 2. Governance of Esri/SCAG HIN Project. Review of AGOL HTTPS change and post change. Performed ArcGIS Monitor internal Demo. Participated in Regional Data Platform Weekly Team Meeting. Deployment of GRI V4. Performed development support, data design, and application administration to deploy the HELPR application.

OBJECTIVES

Continue to maintain and support GIS Servers, databases and existing GIS applications.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Collect business requirements from users and compile the project charters for the requests.	Staff/Consultant	07/01/2021	06/30/2022
2	Perform the databases maintenance, enhancement, and support.	Staff	07/01/2021	06/30/2022
3	Build and deploy custom developed application(s).	Staff	07/01/2021	06/30/2022
4	Train users and write up user manuals and online help.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2022
2	Test cases, user manual, and training materials.	06/30/2022

TASK: 22-045.0142.22

TASK BUDGET: \$1,116,347

TASK NAME: PLANNING SYSTEM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	210,291	0	0	0	210,291
Benefits	164,538	0	0	0	164,538
Indirect Cost	529,688	0	0	0	529,688
Consultant TC	0	0	94,640	0	94,640
In-Kind Commits	117,190	0	0	0	117,190
Total	\$1,021,707	\$0	\$94,640	\$0	\$1,116,347
Toll Credits/Not an Expenditure	0	0	10,856	0	10,856

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	504,517	0	0	0	504,517
FHWA PL C/O	400,000	0	0	0	400,000
FTA 5303	0	0	94,640	0	94,640
In-Kind Commits	117,190	0	0	0	117,190
Total	\$1,021,707	\$0	\$94,640	\$0	\$1,116,347
Toll Credits/Not a revenue	0	0	10,856	0	10,856

PREVIOUS ACCOMPLISHMENTS

Completed final development Sprints for new IGR application. Tested multiple sprints and created UAT scenario document for end users to perform UAT. Performed an end to end and regression round of testing.
 Trained users on the operation of the new IGR application.
 Deployed IGR code in development, test, and production environments.
 RFP 20-048 regional TDM data PRC review and consultant interview
 Transit discussion forum requirements discussion
 Performance maintenance and support for IGR

OBJECTIVES

Develop, maintain, and support SCAG planning systems and applications and assess new development tools / upgrades to software and tools. This includes but is not limited to Inter-governmental Review (IGR), Green Region



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Initiative (GRI), and Regional Transportation Plan (RTP)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop the applications	Staff/Consultant	07/01/2021	06/30/2022
2	Conduct comprehensive testing, update user manuals and online help	Staff	07/01/2021	06/30/2022
3	Conduct specific user acceptance test	Staff	07/01/2021	06/30/2022
4	Deploy new applications on production servers	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Application code and documentation.	06/30/2022
2	Business requirements documentation and user manuals.	06/30/2022

TASK: 22-045.0142.23 **TASK BUDGET: \$755,645**
TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	146,267	0	0	0	146,267
Benefits	114,444	0	0	0	114,444
Indirect Cost	368,423	0	0	0	368,423
Consultant TC	0	0	45,000	0	45,000
In-Kind Commits	81,511	0	0	0	81,511
Total	\$710,645	\$0	\$45,000	\$0	\$755,645
Toll Credits/Not an Expenditure	0	0	5,162	0	5,162

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	629,134	0	0	0	629,134
FTA 5303	0	0	45,000	0	45,000
In-Kind Commits	81,511	0	0	0	81,511
Total	\$710,645	\$0	\$45,000	\$0	\$755,645
Toll Credits/Not a revenue	0	0	5,162	0	5,162

PREVIOUS ACCOMPLISHMENTS

- Performed testing for GRI4.0
- Upgraded ATDB mapping component platform
- Performed testing for Covid-19 Dashboardv1.1 and updated findings in shared document
- Developed Covid-19 dashboard phase 2
- Developed Housing HELPR application POC and Data Design
- Reviewed maptiks demo for the web map analytics
- Updated traffic to HTTPS for the SCAG data portal
- Setup ArcGIS Enterprise 10.8.1
- Upgraded Geo Databases to the latest version of ESRI software
- Optimized Geo Database performance
- Training and Rollout out ArcGIS Enterprise 10.8.1 to staff
- Conducted EGIS planning and coordination meetings
- Participated in GIS power user group meetings

OBJECTIVES

This task was created to capture software development costs that meet the criteria for capitalization in accordance to Statement No. 51 of the Governmental Accounting Standards Board (GASB 51). Costs not subject to capitalization are in task 045.00142.12.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop the GIS application(s).	Staff/Consultant	07/01/2021	06/30/2022
2	Conduct QA processes for the developed application(s).	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2022



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

TASK: 22-045.0142.25 **TASK BUDGET: \$449,981**
TASK NAME: FTIP SYSTEM

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	10,251	0	0	0	10,251
Benefits	8,021	0	0	0	8,021
Indirect Cost	25,820	0	0	0	25,820
Consultant TC	0	0	400,176	0	400,176
In-Kind Commits	5,713	0	0	0	5,713
Total	\$49,805	\$0	\$400,176	\$0	\$449,981
Toll Credits/Not an Expenditure	0	0	45,901	0	45,901

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	44,092	0	0	0	44,092
FTA 5303	0	0	400,176	0	400,176
In-Kind Commits	5,713	0	0	0	5,713
Total	\$49,805	\$0	\$400,176	\$0	\$449,981
Toll Credits/Not a revenue	0	0	45,901	0	45,901

PREVIOUS ACCOMPLISHMENTS

1. Project data entry screens enhanced:
 - 1.1 Total cost in project listing
 - 1.2 break out by Prior, TIP Years, Beyond, & Total in Programmed by Fund report
 - 1.3 tagged projects to CMP per new business rules
 - 1.4 CTC able to deny project now
 - 1.5 Group Denial Feature
2. Enhance reporting and analytics

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

- 2.1 Improving performance on Performance Measure report when filters outside of default are selected
- 2.2 Add funding info to Advanced Search Excel Export
- 2.3 Adding column for 'fund id' to Fund Name Report

- 3. Update system logic to match new TDC and TOLL credit rules
 - 3.1 Toll Credit and TDC message logic on Project Sheet/Listing/Public Listing reports
 - 3.2 Logic: Toll Credit and Transportation Development Credit message should only show funding that is programmed in current years of the TIP cycle
 - 3.3 If 'Toll Credit' fund type is used, add an additional message that says 'Toll credit funding years must be included in description.'
 - 3.4 If 'Transportation Development Credit' fund type is used, add an additional message that says 'Transportation Development Credit fund type and fiscal year must be included in description.'
 - 3.5 If SYSTEM= Local Hwy, State Hwy, then 'Transportation Development Credit' CANNOT be selected as a fund type.
 - 3.6 If SYSTEM= Transit, then 'Toll Credit' CANNOT be selected as a fund type.

- 4. Enhanced project workflow - remove un-submit button for CTCs once they've submitted to SCAG

OBJECTIVES

To configure and deploy new Software as a Service (SaaS) FTIP system, replacing the previous internally developed custom system.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Configure, test, and deploy replacement FTIP software system.	Staff/Consultant	07/01/2021	06/30/2022
2	Support and maintain data in production system support.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Production system in use and receiving update data.	06/30/2022
2	Updated user help guides.	06/30/2022

TASK: 22-045.0142.26 **TASK BUDGET: \$202,257**

TASK NAME: REGIONAL ATDB DEVELOPMENT AND ENHANCEMENTS (CAPITALIZED)

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	41,629	0	0	0	41,629
Benefits	32,572	0	0	0	32,572
Indirect Cost	104,857	0	0	0	104,857
In-Kind Commits	23,199	0	0	0	23,199
Total	\$202,257	\$0	\$0	\$0	\$202,257

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	179,058	0	0	0	179,058
In-Kind Commits	23,199	0	0	0	23,199
Total	\$202,257	\$0	\$0	\$0	\$202,257

PREVIOUS ACCOMPLISHMENTS

- Developed new SQL tables and data refresh process for ATDB mapping platform upgrade , performed the testing, and deployed the upgrade (from 10.3 to 10.5.1)
- Upgraded ATDB database to the new version
- Reviewed the requirements of ATDB data download button
- Updated ATDB application to accommodate changes made for EcoCounter API
- Started development on next feature version of ATDB

OBJECTIVES

- Develop enhancements for the Active Transportation Database (ATDB) application. Expand current ATDB datasets.
- Enhance data visualization components and develop map based tools.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop ATDB enhancements	Staff/Consultant	07/01/2021	06/30/2022
2	Conduct comprehensive testing, update user manuals and online help	Staff/Consultant	07/01/2021	06/30/2022
3	Conduct specific user acceptance test	Staff	07/01/2021	06/30/2022
4	Deploy new enhancements on production servers	Staff/Consultant	07/01/2021	06/30/2022



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Product No	Product Description	Completion Date
1	Application code and documentation.	06/30/2022
2	Business requirements documentation and user manuals.	06/30/2022

PROJECT: GIS DEVELOPMENT AND APPLICATIONS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
 MANAGER: GUOXIONG HUANG TOTAL BUDGET: \$1,405,879

PROJECT DESCRIPTION

Provide overall service and support for SCAG's GIS needs. Upgrade the existing GIS system by enhancing applications that promote data sharing and maintenance. Collect new GIS data from local jurisdictions, the state, and Federal Government. Develop GIS applications that accommodate the needs of: GIS and data for SCAG, subregions, and member jurisdictions.

TASK: **22-045.0694.01** TASK BUDGET: \$737,208
 TASK NAME: **GIS DEVELOPMENT AND APPLICATIONS**

Carryover Ongoing PROJECT MANAGER: PING WANG

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	151,734	0	0	0	151,734
Benefits	118,722	0	0	0	118,722
Indirect Cost	382,194	0	0	0	382,194
In-Kind Commits	84,558	0	0	0	84,558
Total	\$737,208	\$0	\$0	\$0	\$737,208



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	652,650	0	0	0	652,650
In-Kind Commits	84,558	0	0	0	84,558
Total	\$737,208	\$0	\$0	\$0	\$737,208

PREVIOUS ACCOMPLISHMENTS

Held monthly GIS power user group meetings and monthly four subcommittee meetings; developed GIS training plan; developed a GIS web applications collaboration form for planning staff; collaborated with IT to complete 13 GIS applications decommissions; attended monthly ESRI/SCAG AP and EGIS meetings; held weekly GIS group meeting; made GIS data (such as PGAs) of Connect SoCal available in SCAG Geodatabase and SCAG Open Data Portal.

OBJECTIVES

Continue enhancing EGIS engagement in SCAG innovative planning and data-driven decision-making process; Continue empowering GIS technology based planning by providing ample regional geospatial datasets; Integrate the established SCAG EGIS regional datasets with upcoming Regional Data Platform (RDP); Continue providing supports in improvement of GIS data development procedure and workflow management; Collaborate with planning staff to identify GIS/data needs in planning and implementation of RTP/SCS; Coordinate with IT to create web mapping and GIS/data toolbox that allow stakeholders and local jurisdictions to view and update SCAG's regional data in accordance with the agency's long term policy priorities

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify GIS/data needs in planning and RTP/SCS implementation	Staff	07/01/2021	06/30/2022
2	Hold SCAG GIS Power User/GIS Advisory Group meetings	Staff	07/01/2021	06/30/2022
3	Coordinate with IT to meet GIS needs in planning	Staff	07/01/2021	06/30/2022
4	Collect and update GIS datasets	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	GIS needs and recommendation materials	06/30/2022
2	New and updated GIS datasets	06/30/2022
3	GIS meeting material and related documents	06/30/2022

TASK: 22-045.0694.03 **TASK BUDGET: \$200,256**
TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Carryover Ongoing PROJECT MANAGER: JAVIER AGUILAR

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	41,217	0	0	0	41,217
Benefits	32,250	0	0	0	32,250
Indirect Cost	103,819	0	0	0	103,819
In-Kind Commits	22,970	0	0	0	22,970
Total	\$200,256	\$0	\$0	\$0	\$200,256

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	177,286	0	0	0	177,286
In-Kind Commits	22,970	0	0	0	22,970
Total	\$200,256	\$0	\$0	\$0	\$200,256

PREVIOUS ACCOMPLISHMENTS

Reached out to local jurisdictions to establish partnerships surrounding GIS technology and data. Staff has developed partnerships with Imperial, Los Angeles, Riversides, and San Bernardino counties. In addition, we are working with consortiums in Orange and Ventura counties.

OBJECTIVES

Utilize the established SCAG EGIS system with the latest GIS technology to provide professional GIS technical supports (including but not limited to: GIS data update, mapping, spatial analysis, and GIS trainings) to SCAG staff and member jurisdictions for SCAG plan and program development.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Create GIS visualization and GIS maps	Staff	07/01/2021	06/30/2022
2	Evaluate and assess local jurisdictions' existing GIS system	Staff	07/01/2021	06/30/2022
3	Develop local GIS work plan including GIS data generation, update, and integration	Staff	07/01/2021	06/30/2022
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	07/01/2021	06/30/2022
5	Provide GIS trainings and GIS spatial analysis	Staff	07/01/2021	06/30/2022
6	Conduct meetings with local jurisdictions	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	GIS maps and visualization.	06/30/2022
2	GIS information products.	06/30/2022
3	GIS training work plans.	06/30/2022
4	GIS training and related materials.	06/30/2022

TASK: 22-045.0694.04 **TASK BUDGET: \$468,415**
TASK NAME: GIS MODELING AND ANALYTICS

Carryover Ongoing **PROJECT MANAGER: JUNG SEO**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	75,828	0	0	0	75,828
Benefits	59,331	0	0	0	59,331
Indirect Cost	190,998	0	0	0	190,998
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	42,258	0	0	0	42,258
Total	\$368,415	\$0	\$100,000	\$0	\$468,415
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	326,157	0	0	0	326,157
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	42,258	0	0	0	42,258
Total	\$368,415	\$0	\$100,000	\$0	\$468,415
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Task previously named "GIS Programming and Automation". Project task name due to new name better explains its roles and functions from FY22, as compared to the prior task name.

1. Developed the comprehensive regional land information database, including but not limited to annual land use updates, inventory of publicly owned lands and inventory of suitable land for housing development, potential infill sites.
2. Collected and developed GIS base datasets for the next RTP/SCS development process.
3. Developed the methodology of GIS based High Quality Transit Areas (HQTA) and Transit Priority Areas (TPA).
4. Enhanced Automated GIS (AGIS) to streamline workflows of GIS modeling, regional big data processing, spatial analytics, and map book production.
5. Conducted advanced geospatial and statistical analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
6. Attended conferences (such as ESRI UC, ACSP and TRB) to learn advanced geospatial data analytics and technology and to present SCAG's best practices.

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

OBJECTIVES

1. Develop and enhance efficient and effective GIS workflow through GIS programming and automation to streamline regional geospatial database development and maintenance process.
2. Establish innovative analytical and visualization methodology to develop geospatial information and facilitate policy discussion on complex planning issues using spatial and statistical applications.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and maintain the comprehensive regional land information database, including but not limited to regional land use information, annual land use updates, and inventory of publicly owned lands.	Staff	07/01/2021	06/30/2022
2	Develop GIS base datasets for the next RTP/SCS development process.	Staff	07/01/2021	06/30/2022
3	Develop the preliminary Data/Map Books for the next RTP/SCS local input process.	Staff	07/01/2021	06/30/2022
4	Continue to utilize GIS modeling and programming to streamline workflows of regional big data processing, spatial analytics, and map book production.	Staff	07/01/2021	06/30/2022
5	Conduct advanced geospatial and statistical analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.	Staff	07/01/2021	06/30/2022
6	Attend conferences to learn advanced GIS modeling, data analytics and geospatial technology and to present SCAG's best practices.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Parcel-based GIS dataset of regional land information, including but not limited to regional land use information, annual land use updates, and inventory of publicly owned lands	06/30/2022
2	GIS base datasets for the next RTP/SCS development process, including but not limited to land use, SB 375 resource areas, farmland, transportation, environment, administrative boundaries	06/30/2022
3	Preliminary Data/Map Books for the next RTP/SCS local input process	06/30/2022
4	Documentation, reports, programming scripts, GIS data and maps of GIS modeling, spatial and statistical analysis, and data visualization for various programs/projects/policy discussions	06/30/2022
5	Conference presentation materials	06/30/2022



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,156,546

OBJECTIVE

Staff will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, staff will develop partnerships and strategies that are coordinated with the rapid deployment of micro-mobility services to advance complete streets goals and reduce the use of SOVs for short trips. Staff will also work with Caltrans, counties and individual cities to fund local active transportation plans and multi-jurisdictional active transportation projects that are part of Connect SoCal, the 2020 RTP/SCS.

Staff will also continue to manage the Regional Active Transportation Program, including providing technical assistance to project sponsors, managing planning and program grants, tracking project delivery, and preparing program amendments, as necessary. Staff will provide leadership and input at the state and regional level to ensure future funding cycles align with regional planning goals. Through continued collaboration with the California Transportation Commission, Caltrans and the Southern California county transportation commissions, SCAG will also work to improve the application and allocation procedures.

Efforts will also be continued to expand regional capability to measure the impact of active transportation investments, including through better data collection, modeling and co-benefit analysis (focusing on greenhouse gas emissions, public health and the economy).

PROJECT: ACTIVE TRANSPORTATION PLANNING

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET:** \$1,156,546

PROJECT DESCRIPTION

The Project will follow up on the 2016 RTP/SCS and coordinate implementation of the Active Transportation chapter. Provide an annual status report/overview of active transportation planning and implementation since the last RTP.

TASK: 22-050.0169.01 **TASK BUDGET:** \$399,264

TASK NAME: RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER:** CORY WILKERSON



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	82,178	0	0	0	82,178
Benefits	64,299	0	0	0	64,299
Indirect Cost	206,991	0	0	0	206,991
In-Kind Commits	45,796	0	0	0	45,796
Total	\$399,264	\$0	\$0	\$0	\$399,264

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	353,468	0	0	0	353,468
In-Kind Commits	45,796	0	0	0	45,796
Total	\$399,264	\$0	\$0	\$0	\$399,264

PREVIOUS ACCOMPLISHMENTS

Staff responded to comments on Connect So Cal and participated in engagement with community based organizations. Connect So Cal was adopted.

OBJECTIVES

Continue collaboration with counties and cities to implement active transportation initiatives including planning, analysis and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources. Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress. Identify research needs for the development of 2024 RTP/SCS Active Transportation Technical Report. Begin development of 2024 RTP/SCS Active Transportation Element.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support Active Transportation Working Group, Coordination and Collaboration with Counties	Staff	07/01/2021	06/30/2022
2	Oversight, project management and tracking of county and local active transportation plans and programs that implement the regional plan	Staff	07/01/2021	06/30/2022
3	Conduct research and analysis and convene stakeholders to further explore and advance concepts put forth in 2020 RTP/SCS, including short trip strategies, e-scooter/e-bike share, safe routes to school, and complete streets as funding strategy. Research housing affordability impacts of active transportation projects.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	SoCal Connect: Active Transportation Implementation Activities Report	06/30/2022
2	Active Transportation Working Group meeting materials	06/30/2022

TASK: 22-050.0169.06 **TASK BUDGET: \$335,687**
TASK NAME: ACTIVE TRANSPORTATION PROGRAM

Carryover Ongoing **PROJECT MANAGER: CORY WILKERSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	69,092	0	0	0	69,092
Benefits	54,060	0	0	0	54,060
Indirect Cost	174,031	0	0	0	174,031
In-Kind Commits	38,504	0	0	0	38,504
Total	\$335,687	\$0	\$0	\$0	\$335,687



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	197,183	0	0	0	197,183
FTA 5303 C/O	100,000	0	0	0	100,000
In-Kind Commits	38,504	0	0	0	38,504
Total	\$335,687	\$0	\$0	\$0	\$335,687

PREVIOUS ACCOMPLISHMENTS

Staff participated in the development of the statewide guidelines, developed the regional guidelines, assisted local agencies in the development of grant applications, completed/submitted two grant applications (quickbuild and non-infrastructure), participated as application evaluators, and is currently programming the MPO component.

OBJECTIVES

Facilitate the selection and programming of Active Transportation projects that improve safety, encourage physical activity, and support and grow the economy. Monitor project delivery and identify lessons learned for future program guidelines.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component	Staff	07/01/2021	06/30/2022
2	Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Board Reports reflecting Program Amendments as Needed	06/30/2022

TASK: 22-050.0169.07 **TASK BUDGET: \$252,841**

TASK NAME: REGIONAL ACTIVE TRANSPORTATION DATA PARTNERSHIP PLATFORM (NON-CAPITALIZED)

Carryover Ongoing **PROJECT MANAGER: HANNAH KEYES**

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	33,465	0	0	0	33,465
Benefits	26,184	0	0	0	26,184
Indirect Cost	84,292	0	0	0	84,292
Consultant TC	0	0	90,250	0	90,250
In-Kind Commits	18,650	0	0	0	18,650
Total	\$162,591	\$0	\$90,250	\$0	\$252,841
Toll Credits/Not an Expenditure	0	0	10,352	0	10,352

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	143,941	0	0	0	143,941
FTA 5303	0	0	90,250	0	90,250
In-Kind Commits	18,650	0	0	0	18,650
Total	\$162,591	\$0	\$90,250	\$0	\$252,841
Toll Credits/Not a revenue	0	0	10,352	0	10,352

PREVIOUS ACCOMPLISHMENTS

During previous years the ATDB platform was developed and released for public use. During this time there have been several updates improving platform performance, as well as the purchase of an API for the collection of automated count data. Additionally, local jurisdiction outreach, training, and technical assistance was provided. Active transportation geodata was also updated through the Connect SoCal local input process.

OBJECTIVES

This task supports expanding performance monitoring and modeling efforts by active transportation geodata integration and development of the Active Transportation Database platform in collaboration with cities, counties, subregions and state partners.

This task anticipates further steps and products in future years



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach to the CTCs and local jurisdictions to collect input into the enhancement of tools used for bicycle and pedestrian data collection. Train staff at local jurisdictions on use of the Active Transportation Database and conduct technical assistance to support their use of the tool.	Staff	07/01/2021	06/30/2022
2	Update Active Transportation Database geodata layers.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updated Active Transportation Street Network Geodata	06/30/2022
2	Updated Active Transportation Database Training Materials	06/30/2022

TASK: 22-050.0169.08 **TASK BUDGET: \$153,754**
TASK NAME: PUBLIC HEALTH

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	21,355	0	0	0	21,355
Benefits	16,709	0	0	0	16,709
Indirect Cost	53,789	0	0	0	53,789
Consultant	0	50,000	0	0	50,000
In-Kind Commits	11,901	0	0	0	11,901
Total	\$103,754	\$50,000	\$0	\$0	\$153,754

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	91,853	0	0	0	91,853
TDA	0	50,000	0	0	50,000
In-Kind Commits	11,901	0	0	0	11,901
Total	\$103,754	\$50,000	\$0	\$0	\$153,754

PREVIOUS ACCOMPLISHMENTS

Adopted Connect SoCal including Public Health Technical Report (final adoption in September 2020). Convened stakeholders on a quarterly basis via the Public Health Working Group. Worked with Civic Spark Fellow to develop report on extreme heat and public health impacts. Worked with SCAG Public Health Fellows to develop Environmental Justice and Public Health Toolbox. Funded the work of a total of 15 Public Health Fellows across the region. Completed local level analysis using CPHAM model (working with cities of Anaheim, Santa Ana, and Riverside). Supported the work of APA's Planners4Health Steering Committee (as Secretary).

OBJECTIVES

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS through fellowship program. Promote active transportation safety and encouragement among the general population via Go Human. Partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide resources to the non-profit organization to provide technical support to cities through Public Health Fellowship Program.	Staff/Consultant	07/01/2021	06/30/2022
2	Convene quarterly Public Health Working Group meetings to share best practices and support local agencies in implementing RTP/SCS.	Staff	07/01/2021	06/30/2022
3	Maintain California Public Health Assessment Model	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Report on technical support to local and regional agencies through fellowship	06/30/2022
2	Public Health Working Group agendas and materials	06/30/2022
3	California Public Health Assessment Model methodology documentation	06/30/2022



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

TASK: 22-050.0169.09 **TASK BUDGET: \$15,000**
TASK NAME: COMMUNITY BASED ORGANIZATION

Carryover Ongoing **PROJECT MANAGER: DOROTHY LE SUCHKOVA**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	15,000	0	0	15,000
Total	\$0	\$15,000	\$0	\$0	\$15,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	15,000	0	0	15,000
Total	\$0	\$15,000	\$0	\$0	\$15,000

PREVIOUS ACCOMPLISHMENTS

Conducted review and assessment of CBO engagement experience during Connect SoCal to clarify next steps and inform project scoping.

OBJECTIVES

The Community Ambassador Safety Cohort will support community engagement, planning and safety efforts across three primary counties, San Bernardino, Imperial and Ventura, to develop community leaders through training and safety engagements/activations.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete management of trainings, planning and activations across each cohort.	Consultant	07/01/2021	09/30/2021

Product No	Product Description	Completion Date
1	Project materials for planning and engagement activations.	09/30/2021



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$3,794,222

OBJECTIVE

The key focus of this work element is to collect, compile, assess, analyze, and research socioeconomic, technology advancement, and demographic data and their trends, develop value-added information products, including but not limited to regional and county-level population, household and employment estimates and projections to inform regional planning and policy development.

This program also addresses the following: promote and advance in-house research and capacity with trainings and teaching research methodology, data, analytical tools—GIS, statistics, programming across the agency. Collaboration with universities, research institutes and international planning partners and peer agencies jointly conduct research and data sharing on important and emerging regional challenges and issues. Serve as the regional data and information hub, promote data and information driven decision making process and outcome. Additional program objectives include actively promote and advocate SCAG’s innovative planning practices and experiences across the nation and internationally by organizing and conducting summits, workshops, symposiums, participation, presentation at key conferences, and publications in the peer-reviewed journals.

PROJECT: INTEGRATED GROWTH FORECASTS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$809,346

PROJECT DESCRIPTION

Develop Regional Growth estimates and forecasts, which are technically sound and acceptable-through enhanced forecasting methodologies and tools, and interactive public outreach. Collaborate with universities and researchers to conduct regionally significant planning research including: demographic patterns, labor force, economy, housing, transportation, environment, and other planning issues.

TASK: 22-055.0133.06 **TASK BUDGET:** \$809,346
TASK NAME: UNIVERSITY PARTNERSHIP & COLLABORATION

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	24,675	0	0	0	24,675
Benefits	19,307	0	0	0	19,307
Indirect Cost	62,152	0	0	0	62,152
Other	610,380	0	0	0	610,380
In-Kind Commits	92,832	0	0	0	92,832
Total	\$809,346	\$0	\$0	\$0	\$809,346

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	716,514	0	0	0	716,514
In-Kind Commits	92,832	0	0	0	92,832
Total	\$809,346	\$0	\$0	\$0	\$809,346

PREVIOUS ACCOMPLISHMENTS

Conducted various research with universities including UCI, USC and Calpoly Pomona. Support workshops and seminars

OBJECTIVES

Conduct research on demographic/economic change, land use, and regional transportation plan. Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	07/01/2021	06/30/2022
2	Conduct research and analyses of the selected priority topic areas with participation of university researchers and students. Discuss planning implications, policy responses and options.	Staff/Consultant	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

Product No	Product Description	Completion Date
1	Proceedings/ reports/ presentation materials of workshops and seminars.	06/30/2022
2	Research reports on the research on the selected topic areas	06/30/2022

PROJECT: REGION WIDE DATA COLLECTION & ANALYSIS

DEPARTMENT NAME: 416 - PLANNING STRATEGY
 MANAGER: FRANK WEN TOTAL BUDGET: \$737,931

PROJECT DESCRIPTION

To provide data and information to better serve the needs of the agency with respect to Regional Transportation Planning and Sustainable Communities Strategy. To collect, develop, and analyze data and information that supports the planning activities of the agency—including, but not limited to, the Regional Transportation Plan, Integrated Growth Forecast, Integrated Transportation and Land Use Model, Regional Housing Needs Assessment, and other planning activities. To coordinate data sharing among SCAG and other stakeholders.

TASK: **22-055.0704.02** TASK BUDGET: \$737,931
 TASK NAME: **REGION-WIDE DATA COORDINATION**

Carryover Ongoing PROJECT MANAGER: JAVIER AGUILAR

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	35,638	0	0	0	35,638
Benefits	27,885	0	0	0	27,885
Indirect Cost	89,767	0	0	0	89,767
Other	500,000	0	0	0	500,000
In-Kind Commits	84,641	0	0	0	84,641
Total	\$737,931	\$0	\$0	\$0	\$737,931



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	323,290	0	0	0	323,290
FTA 5303 C/O	330,000	0	0	0	330,000
In-Kind Commits	84,641	0	0	0	84,641
Total	\$737,931	\$0	\$0	\$0	\$737,931

PREVIOUS ACCOMPLISHMENTS

Supported Cal State Fullerton Center for Demographic Research (CDR) to develop the integrated growth forecast for the development of RTP/SCS and other demographic-related tasks. Purchased various data including InfoUSA, Costa, building permit, parcel land use etc.

OBJECTIVES

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development. In addition, these datasets play a significant role in producing empirical results and analyses for the RTP/SCS development and research.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Collect data and information to support SCAG planning activities.	Staff	07/01/2021	06/30/2022
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	07/01/2021	06/30/2022
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	07/01/2021	06/30/2022
4	Provide SCAG data and information to both internal and external users through SCAG's Open Data Portal. Expand SCAG's Open Data Portal to include more data elements, and document the increase. Keep a log of all data requests.	Staff	07/01/2021	06/30/2022
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	List and/or copy of data and subscriptions such as building permit, property transaction data, EDD QCEW, InfoUSA, JAPA.	06/30/2022
3	Report of data/information/GIS requests handled by staff	06/30/2022



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

PROJECT: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$1,105,639

PROJECT DESCRIPTION

Examination of regional and county-level economic factors—including, but not limited to, the socioeconomic, housing and demographic trends, workforce development, international trade, emerging innovations and technology advancement, regulatory environment, pending and current legislation, and enhanced infrastructure financing districts (EIFDs) and other sources of funding for infrastructure development—and how these factors, along with SCAG’s planning activities—including, but not limited to, the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and the Federal Transportation Improvement Plan (FTIP)—have an impact on the economic and job growth prospects for the individual county-level and regional economies.

TASK: 22-055.1531.01 **TASK BUDGET:** \$978,685

TASK NAME: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Carryover Ongoing **PROJECT MANAGER:** KEVIN KANE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	139,689	0	0	0	139,689
Benefits	109,297	0	0	0	109,297
Indirect Cost	351,853	0	0	0	351,853
Consultant TC	0	0	300,000	0	300,000
In-Kind Commits	77,846	0	0	0	77,846
Total	\$678,685	\$0	\$300,000	\$0	\$978,685
Toll Credits/Not an Expenditure	0	0	34,410	0	34,410



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	600,839	0	0	0	600,839
FTA 5303	0	0	300,000	0	300,000
In-Kind Commits	77,846	0	0	0	77,846
Total	\$678,685	\$0	\$300,000	\$0	\$978,685
Toll Credits/Not a revenue	0	0	34,410	0	34,410

PREVIOUS ACCOMPLISHMENTS

Developed Regional Briefing Book, COVID-19 economic analysis report, supported 11th Annual Economic Summit, supported to develop inclusive economic growth strategy

OBJECTIVES

Through the agency's analyses, SCAG has produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis to provide information to support regional decision making and long-range transportation and land use planning, as well as a common set of short and long-term priorities and recommendations for the region to help businesses, public agencies, and communities improve their economic viability.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a short-term and long-term plan for successful RTP strategies to reduce congestion and ensure livability and economic viability	Staff/Consultant	07/01/2021	06/30/2022
2	Develop Southern California Economic Summit program and reports	Staff/Consultant	07/01/2021	06/30/2022
3	Support SCAG Inclusive Economic Recovery Strategy	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets of current economy and visions for the region's future	06/30/2022
2	Reports, convenings, and presentations related to SCAG's Inclusive Economic Recovery Strategy	06/30/2022

TASK: 22-055.1531.02 **TASK BUDGET: \$126,954**

TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

Carryover Ongoing PROJECT MANAGER: JOHN CHO

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	26,130	0	0	0	26,130
Benefits	20,445	0	0	0	20,445
Indirect Cost	65,817	0	0	0	65,817
In-Kind Commits	14,562	0	0	0	14,562
Total	\$126,954	\$0	\$0	\$0	\$126,954

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	112,392	0	0	0	112,392
In-Kind Commits	14,562	0	0	0	14,562
Total	\$126,954	\$0	\$0	\$0	\$126,954

PREVIOUS ACCOMPLISHMENTS

Developed Regional Briefing Book, COVID-19 economic analysis report, supported 11th Annual Economic Summit, supported to develop inclusive economic growth strategy

OBJECTIVES

The objective will be to continue this economic analysis in a number of areas including, but not limited to, regional transportation plans, regional economic outlooks, county economic reports, and SCAG's various planning program areas.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff/Consultant	07/01/2021	06/30/2022
2	Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets	Staff/Consultant	07/01/2021	06/30/2022
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	Staff/Consultant	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments	06/30/2022

PROJECT: SCENARIO PLANNING & LOCAL INPUT: PATHWAYS TO THE 2020 RTP/SCS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$1,141,306

PROJECT DESCRIPTION

Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS. Previously in FY19 project was 150.4096

TASK: 22-055.4856.01 **TASK BUDGET:** \$482,784
TASK NAME: REGIONAL GROWTH AND POLICY ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	84,960	0	0	0	84,960
Benefits	66,476	0	0	0	66,476
Indirect Cost	214,001	0	0	0	214,001
Consultant TC	0	0	70,000	0	70,000
In-Kind Commits	47,347	0	0	0	47,347
Total	\$412,784	\$0	\$70,000	\$0	\$482,784
Toll Credits/Not an Expenditure	0	0	8,029	0	8,029

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	365,437	0	0	0	365,437
FTA 5303	0	0	70,000	0	70,000
In-Kind Commits	47,347	0	0	0	47,347
Total	\$412,784	\$0	\$70,000	\$0	\$482,784
Toll Credits/Not a revenue	0	0	8,029	0	8,029

PREVIOUS ACCOMPLISHMENTS

Supported integrated growth forecast of 2020 RTP/SCS

OBJECTIVES

Prepare to produce preliminary integrated growth forecast for 2024 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to growth planning for the 2024 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff/Consultant	07/01/2021	06/30/2022
2	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff/Consultant	07/01/2021	06/30/2022
3	Conduct research and analyses of the current and emerging urban and transportation issues and to seek policy options to improve regional transportation system. Work Type Work Type StaffStaff	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Reports on preliminary region/county growth forecast	06/30/2022
2	Presentation materials on growth forecast and various planning topics conducted by staff/consultants.	06/30/2022



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

TASK: 22-055.4856.02 **TASK BUDGET: \$527,643**

TASK NAME: OUTREACH AND TECHNICAL COLLABORATION

Carryover Ongoing **PROJECT MANAGER: TOM VO**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	108,601	0	0	0	108,601
Benefits	84,973	0	0	0	84,973
Indirect Cost	273,548	0	0	0	273,548
In-Kind Commits	60,521	0	0	0	60,521
Total	\$527,643	\$0	\$0	\$0	\$527,643

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	467,122	0	0	0	467,122
In-Kind Commits	60,521	0	0	0	60,521
Total	\$527,643	\$0	\$0	\$0	\$527,643

PREVIOUS ACCOMPLISHMENTS

Provided GP updates services to the requested local jurisdictions related to background training, tool demos, data, and personalized (one-on-one) technical assistance.

OBJECTIVES

The purpose of this program is to (1) enhance staff planning knowledge and technical capabilities, (2) improve collaboration between planning departments (3) promote SCAG available products (e.g. HELPR tool, local profiles, vulnerability indicators, equity indicators, transportation variables, sensitive environmental layers, etc.) and (4) provide personalized (one-on-one) technical assistance to local jurisdictions to optimize their planning processes.

Furthermore, this program supports outreach to local jurisdictions in the development of the 2024 RTP/SCS, including software trainings, conducting the Bottom-Up Local Input and Envisioning Process (i.e. one-on-one meetings with stakeholders to help inform the plan/establish a baseline of existing conditions), and developing the Subregional Delegation Framework for the 2024 RTP/SCS. In addition, the purpose is to coordinate, plan, and prepare a team of SCAG technical staff to provide technical assistance to local jurisdictions to assist them with their local planning activities (e.g. Housing Element, Safety Element, and EJ Element, etc.) via (1) model policies, (2) data, and (3) tools.



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with stakeholders to craft the SCS Subregional Delegation Framework for the 2024 RTP/SCS	Staff	07/01/2021	06/30/2022
2	Develop a strategy for engagement with local jurisdictions in the development of the 2024 RTP/SCS	Staff	07/01/2021	06/30/2022
3	Develop strategy and training curriculum to providing training to SCAG staff on software, policies, data, and tools	Staff	07/01/2021	07/31/2021
4	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff	07/01/2021	07/31/2021
5	Monitor and management the performance of technical assistance services	Staff	07/01/2021	06/30/2022
6	Coordinate with Managers and subject experts to develop training curriculum to train SCAG staff on the next topic of technical assistance	Staff	12/01/2021	12/31/2021
7	Develop staff report and presentation to discuss the performance of the program	Staff	06/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	SCS Subregional Delegation Framework	06/30/2022
2	Strategy document for engagement with local jurisdictions and other stakeholders for development of the 2024 RTP/SCS	06/30/2022
3	Technical assistance services related to policies, data, and tools training on different planning topics (e.g. Housing Element, Safety Element, Environmental Justice Element, etc.)	06/30/2022
4	Personalized (one-on-one) technical assistance services to the requested local jurisdictions	06/30/2022
5	Training curriculum on different planning topics	06/30/2022
6	Outreach strategy and appointments with the requested local jurisdictions	06/30/2022
7	Staff report and presentation to report the performance of the program	06/30/2022

TASK: 22-055.4856.04 **TASK BUDGET: \$130,879**
TASK NAME: TAX INCREMENT FINANCING FOR SUSTAINABLE GROWTH

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,025	0	0	0	17,025
Benefits	13,321	0	0	0	13,321
Indirect Cost	42,881	0	0	0	42,881
Travel	2,500	0	0	0	2,500
Consultant	0	45,340	0	0	45,340
In-Kind Commits	9,812	0	0	0	9,812
Total	\$85,539	\$45,340	\$0	\$0	\$130,879

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	75,727	0	0	0	75,727
FTA 5303	0	40,140	0	0	40,140
TDA	0	5,200	0	0	5,200
In-Kind Commits	9,812	0	0	0	9,812
Total	\$85,539	\$45,340	\$0	\$0	\$130,879

PREVIOUS ACCOMPLISHMENTS

SCAG funded the development and successful adoption of California's first city/county Enhanced Infrastructure Financing District (EIFD) in the City of Placentia/County of Orange to fund transit supportive infrastructure around the upcoming Metrolink Station. SCAG also completed several pilot projects, and actively engaged with stakeholders to support implementation of additional EIFDs in the SCAG region. This project also led to the integration of self-help financing strategies in Connect SoCal, including the land use strategy to support local jurisdictions in the establishment of EIFDs, CRIAS, or other tax increment or value capture tools to finance sustainable infrastructure and development projects including parks and open space.

OBJECTIVES

Conduct pilot studies and provide technical assistance to local jurisdictions for establishing local financing mechanisms and streamlining (e.g. tax increment financing districts and CEQA streamlining districts) to spur



PROGRAM: 055 - REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

sustainable infrastructure, affordable housing, climate adaptation infrastructure, and transit-oriented growth. Support development of local financing strategies for the 2024 RTP/SCS, and implement land use strategy in Connect SoCal to support local jurisdictions in the establishment of EIFDs, CRIAS, or other tax increment or value capture tools to finance sustainable infrastructure and development projects including parks and open space.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct studies and provide technical assistance evaluating the viability and benefit of tax increment financing districts to support regionally significant housing and transportation projects.	Staff/Consultant	07/01/2021	06/30/2022
2	Engage decisionmakers and identify actionable steps to promote sustainable development.	Staff	07/01/2021	06/30/2022
3	Develop framework for utilization of self-help financing strategies in the 2024 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Progress reports.	06/30/2022
2	Pilot studies evaluating potential EIFD formation for jurisdictions in the SCAG region	06/30/2022
3	Outreach logs documentation engagements supporting EIFD formation	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 060 - CORRIDOR PLANNING

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$87,467

OBJECTIVE

Provide input to the RTP/SCS on the design concept and scope of major transportation corridor investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Initiate and/or support our partners in developing comprehensive, multi-modal and sustainable corridor plans that will meet the needs of the region, including mobility choices, well maintained, sustainable and safer transportation system. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

PROJECT: CORRIDOR PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$87,467

PROJECT DESCRIPTION

Support implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) or Connect SoCal by supporting and coordinating Corridor Planning efforts carried out by our implementation partners .

TASK: 22-060.0124.01 **TASK BUDGET:** \$87,467

TASK NAME: CORRIDOR PLANNING

Carryover Ongoing **PROJECT MANAGER:** HINA CHANCLANI

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	18,003	0	0	0	18,003
Benefits	14,086	0	0	0	14,086
Indirect Cost	45,345	0	0	0	45,345
In-Kind Commits	10,033	0	0	0	10,033
Total	\$87,467	\$0	\$0	\$0	\$87,467

PROGRAM: 060 - CORRIDOR PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	77,434	0	0	0	77,434
In-Kind Commits	10,033	0	0	0	10,033
Total	\$87,467	\$0	\$0	\$0	\$87,467

PREVIOUS ACCOMPLISHMENTS

Incorporated and reflected corridor studies completed over the last several years into the adopted 2020 RTP/SCS or Connect SoCal.

OBJECTIVES

SCAG will continue to provide our stakeholders with input on major corridor studies. Work completed under this task will provide input to the next RTP/SCS on the locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare and provide input on corridor study efforts led by other planning partner agencies including Caltrans, county commissions and subregions.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Summary report of progress made on corridor improvements	06/30/2022



PROGRAM: 065 - SUSTAINABILITY PROGRAM

MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$1,059,295

OBJECTIVE

SCAG's Sustainability Program is a core effort for implementing the Connect SoCal, the 2020 RTP/SCS. The program demonstrates that the region can achieve mobility, air quality, and public health goals through local land use and policy changes along with targeted transportation investments. The program also focuses on developing regional resiliency strategies; explores pressing issues and possible challenges Southern California's residents may face in the coming decades, including climate change impacts to public health; furthers the region's ability to model the impacts of transportation and land use changes on public health; and considers ways to address potential disruptions to anticipated regional development patterns and transportation investments.

PROJECT: SUSTAINABILITY PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$365,590

PROJECT DESCRIPTION

The Sustainability work element promotes implementation of the 2016 RTP/SCS. Along with other regional policies by developing and applying new regionally and locally applicable planning tools. Furthermore, this element provides member jurisdictions with technical assistance for Integrated Transportation, Land Use and Sustainability Planning consistent with the RTP/SCS and other policies.

A major component of this year's work will be continuing the Sustainability Planning Grant Program. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1).

TASK: 22-065.0137.07 **TASK BUDGET:** \$100,075
TASK NAME: LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover Ongoing **PROJECT MANAGER:** INDIA BROOKOVER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	22,104	0	0	0	22,104
Benefits	17,295	0	0	0	17,295
Indirect Cost	55,676	0	0	0	55,676
Other	5,000	0	0	0	5,000
Total	\$100,075	\$0	\$0	\$0	\$100,075



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	100,075	0	0	0	100,075
Total	\$100,075	\$0	\$0	\$0	\$100,075

PREVIOUS ACCOMPLISHMENTS

Hosted 8 Toolbox Tuesday webinars and one 3-part series on various topics that relate to implementation of Connect SoCal strategies. Enhanced coordination with public affairs department staff. Established and began implementing new goals related to increasing webinar participation and incorporating equity into the training topics as well as making the webinars more accessible.

OBJECTIVES

Provide Local Technical Assistance and the Toolbox Training Series to build local capacity in innovative and integrated transportation and planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and planning. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox Training sessions equip local government planners to think beyond their traditional roles, and respond to new mandates that require collaboration and public participation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage SCAG departments and outside agencies to identify topics and schedule training sessions. Create shared calendar of training sessions.	Staff	07/01/2021	06/30/2022
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Toolbox Tuesday training calendar.	06/30/2022
2	Toolbox Tuesday training presentations, registration rosters, and announcements.	06/30/2022

TASK: 22-065.0137.08 **TASK BUDGET: \$88,793**
TASK NAME: SUSTAINABILITY RECOGNITION AWARDS

Carryover Ongoing **PROJECT MANAGER: JOSEPH CRYER**

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,481	0	0	0	19,481
Benefits	15,243	0	0	0	15,243
Indirect Cost	49,069	0	0	0	49,069
Other	5,000	0	0	0	5,000
Total	\$88,793	\$0	\$0	\$0	\$88,793

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	88,793	0	0	0	88,793
Total	\$88,793	\$0	\$0	\$0	\$88,793

PREVIOUS ACCOMPLISHMENTS

In FY 21 SCAG gathered a record number of nominations and completed the awards program despite interference from the COVID crisis.

OBJECTIVES

Plan and complete an awards program that recognizes outstanding examples of implementing Connect SoCal at the local and regional level. Examples include plans and projects that support low/zero-emission vehicle adoption, integrate land use and transportation planning, and foster vibrant, safe, sustainable, and affordable communities. The awards program is meant to inform SCAG and the region about best practices and inspire the region to pursue innovative and sustainable practices in their jurisdictions. They encourage communities to learn from each other, and to realize that there are a variety of transportation and land use planning approaches to fit agencies of all sizes and levels of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1).



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet.	Staff	10/01/2021	12/31/2022
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	12/01/2021	03/31/2022
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	02/01/2022	04/30/2022
4	Hold recognition awards ceremony.	Staff	04/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2022

TASK: 22-065.0137.10 **TASK BUDGET: \$26,369**
TASK NAME: CIVIC SPARKS PROGRAM

Carryover Ongoing **PROJECT MANAGER: LORIANNE ESTURAS**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	5,898	0	0	0	5,898
Benefits	4,615	0	0	0	4,615
Indirect Cost	14,856	0	0	0	14,856
Travel	1,000	0	0	0	1,000
Total	\$26,369	\$0	\$0	\$0	\$26,369

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	26,369	0	0	0	26,369
Total	\$26,369	\$0	\$0	\$0	\$26,369



PROGRAM: 065 - SUSTAINABILITY PROGRAM

PREVIOUS ACCOMPLISHMENTS

Onboarded three returning CivicSpark Climate Fellows for the 2020-21 CivicSpark Service Year. The Fellows provided additional capacity to SCAG Connect SoCal strategy and policy implementation efforts related to public health and extreme heat, housing and tax increment financing, and natural and farm land conservation efforts.

OBJECTIVES

The Civic Sparks program was established and is overseen by the California Office of Planning and Research (OPR), and is administered by the Local Government Commission. SCAG will serve as a coordinator for this statewide planning program at the regional level to identify plan policies and strategies to support the region’s sustainability and transportation priorities and infrastructure.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical support to further adoption and implementation of Connect SoCal and 2024 RTP/SCS strategies and policies in the region.	Staff/Consultant	07/01/2021	06/30/2022
2	Support implementation of Regional Climate Adaptation Framework tools and recommendations.	Staff/Consultant	07/01/2021	06/30/2022
3	Facilitate integration of land use, transportation, community goals and housing through the SoCal Greenprint	Staff/Consultant	07/01/2021	06/30/2022
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Final report from program 2020-2021 fellows	08/31/2021
2	Outreach logs and training materials for stakeholders in support of SCAG's long range planning initiatives related to the SoCal Greenprint	06/30/2022
3	Findings from analysis on transportation impacts and sustainability efforts on regional community livability	06/30/2022

TASK: 22-065.0137.12 **TASK BUDGET: \$150,353**
TASK NAME: ELECTRIC VEHICLE (EV) PROGRAM READINESS STRATEGIES

Carryover Ongoing **PROJECT MANAGER: JOSEPH CRYER**

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	34,374	0	0	0	34,374
Benefits	26,896	0	0	0	26,896
Indirect Cost	86,583	0	0	0	86,583
Travel	2,500	0	0	0	2,500
Total	\$150,353	\$0	\$0	\$0	\$150,353

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	150,353	0	0	0	150,353
Total	\$150,353	\$0	\$0	\$0	\$150,353

PREVIOUS ACCOMPLISHMENTS

Kicked off the Accelerated Electrification strategy group in October 2020.

OBJECTIVES

Facilitate implementation of Electric Vehicle (EV) Strategies in the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct research, data collection and analysis, and outreach to support strategies to promote ZEVs and ZEV infrastructure in the region.	Staff	07/01/2021	06/30/2022
2	Implement Connect SoCal electric vehicle readiness strategies by collaborating and conducting outreach with stakeholders.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Outreach events, materials, and documentation	06/30/2022



PROGRAM: 065 - SUSTAINABILITY PROGRAM

PROJECT: GHG ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$211,617

PROJECT DESCRIPTION

SCAG Analysis, regional discussion and development of regional climate adaptation approach and framework.

TASK: 22-065.4092.01 **TASK BUDGET:** \$211,617
TASK NAME: ADAPTATION ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** KIMBERLY CLARK

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	32,334	0	0	0	32,334
Benefits	25,300	0	0	0	25,300
Indirect Cost	81,445	0	0	0	81,445
Travel	4,000	0	0	0	4,000
Consultant	0	50,000	0	0	50,000
In-Kind Commits	18,538	0	0	0	18,538
Total	\$161,617	\$50,000	\$0	\$0	\$211,617

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	143,079	0	0	0	143,079
FTA 5303	0	44,265	0	0	44,265
TDA	0	5,735	0	0	5,735
In-Kind Commits	18,538	0	0	0	18,538
Total	\$161,617	\$50,000	\$0	\$0	\$211,617

PREVIOUS ACCOMPLISHMENTS

Ongoing participation on Governor's Integrated Climate Adaptation and Resiliency Program Technical Advisory Committee; continued communication and outreach through the Climate Adaptation Working Group, Toolbox Tuesday trainings, and presentations to subregional stakeholders across the region. Technical assistance to local jurisdictions to update General Plan Safety Elements to address climate vulnerabilities, in accordance with SB 379 and SB 1035.

OBJECTIVES

Implement the Southern California Regional Climate Adaptation Framework and Connect SoCal's policy to support development of local climate adaptation and hazard mitigation plans as well as project implementation that improves community resilience to climate change and natural hazards for SCAG region stakeholders, in coordination with state legislation and state guidelines. Address climate-related initiatives from the Connect SoCal PEIR Mitigation & Monitoring Program. Provide climate adaptation and mitigation analysis to support the 2024 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance to local agencies to integrate climate change adaptation and mitigation in planning initiatives	Staff/Consultant	07/01/2021	06/30/2022
2	Communication & coordination with stakeholders and working group	Staff	07/01/2021	06/30/2022
3	Implement Connect SoCal and Regional Climate Adaptation Framework, and provide climate adaptation and mitigation analysis to support the 2024 RTP/SCS	Staff	07/01/2021	06/30/2022
4	Participate in the Integrated Climate Adaptation and Resilience Program (ICARP) from the Governor's Office of Planning and Research (OPR)	Staff	07/01/2021	06/30/2022



PROGRAM: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Status updates on ICARP and Working Group meetings	06/30/2022
2	Climate adaptation and mitigation analysis to support development of the 2024 RTP/SCS	06/30/2022
3	Summary of technical assistance provided to local jurisdictions to integrate climate adaptation and mitigation strategies in local planning initiatives	06/30/2022

PROJECT: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$16,760

PROJECT DESCRIPTION

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

TASK: 22-065.4853.01 TASK BUDGET: \$16,760
 TASK NAME: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

Carryover Ongoing PROJECT MANAGER: LYLE JANICEK

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	3,450	0	0	0	3,450
Benefits	2,699	0	0	0	2,699
Indirect Cost	8,688	0	0	0	8,688
In-Kind Commits	1,923	0	0	0	1,923
Total	\$16,760	\$0	\$0	\$0	\$16,760



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	14,837	0	0	0	14,837
In-Kind Commits	1,923	0	0	0	1,923
Total	\$16,760	\$0	\$0	\$0	\$16,760

PREVIOUS ACCOMPLISHMENTS

Provided letters of support for 17 of projects within the SCAG region that met goals of the approved Regional Transportation Plan and Sustainable Communities Strategy.

OBJECTIVES

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with State Agencies to understand upcoming funding programs	Staff	07/01/2021	06/30/2022
2	Develop support letter and other materials for applicants where necessary	Staff	07/01/2021	06/30/2022
3	Review and analyze funding patterns to identify future opportunities	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs	06/30/2022
2	Summary of known applications from member cities that applied for GGRF monies and their status	06/30/2022

PROJECT: MOBILITY INNOVATIONS/TECHNOLOGY STUDY

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$7,424



PROGRAM: 065 - SUSTAINABILITY PROGRAM

PROJECT DESCRIPTION

Determine transportation technology penetration in the region and/or technology, i.e. ridesharing, carsharing modeling assumptions and methodology

TASK: 22-065.4855.02 **TASK BUDGET: \$7,424**
TASK NAME: RIDE HAILING DATA COLLECTION AND ANALYSIS (SANDAG GRANT PARTNERSHIP)

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,726	0	0	0	1,726
Benefits	1,351	0	0	0	1,351
Indirect Cost	4,347	0	0	0	4,347
Total	\$7,424	\$0	\$0	\$0	\$7,424

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	7,424	0	0	0	7,424
Total	\$7,424	\$0	\$0	\$0	\$7,424

PREVIOUS ACCOMPLISHMENTS

Participated in bi-weekly project conference calls with MPO project partners. Reviewed and prioritized research interests submitted by researchers. Selected and interviewed two research teams to initiate collaboration. Reviewed detailed research proposals submitted by two research teams. Drafted and legal reviewed the Non-Disclosure Agreements. Removed Personal Identifiable Information (PII) from survey data. Disseminated survey data to one of the research teams.

Approved and signed Non-Disclosure Agreement (NDA) with UC Davis to share TNC survey data. Participated in the UC Davis research progress briefing. Approved and signed NDA with a project partner, SFCTA, to share TNC survey data. Finalized NDA with UC Berkeley. Provided input data set to the consultant for refining TNC survey data (transit trip unlinking). Reviewed project deliverables of sub-task orders for refining TNC survey data. Continue discussion on the research collaboration with USC.



PROGRAM: 065 - SUSTAINABILITY PROGRAM

OBJECTIVES

This project will conduct a survey of Transportation Network Company (TNC) users, non-users and drivers in the San Francisco Bay Area region, the Los Angeles region, and the San Diego region as part of the Future Mobility Research Program (FMRP). This cooperative effort aims to define a consistent approach for evaluating the range of potential changes to travel behavior associated with TNC services and future autonomous TNC services. Data collected through this project will enable MPOs and planning agencies to effectively model travel behavior and explore policies to guide these emerging modes in our respective long-range transportation plans.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project	Staff	07/01/2021	06/30/2022
2	Manage stakeholder outreach	Staff	07/01/2021	06/30/2022
3	Perform survey analysis and develop planning strategie	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Survey results, and final report	06/30/2022

PROJECT: REGIONAL RESILIENCY ANALYSIS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$233,177

PROJECT DESCRIPTION

Define "regional resilience", establish related goals and objectives, identify potential degree of disruptions to the region resulting from natural hazards.

TASK: 22-065.4858.01 TASK BUDGET: \$233,177
 TASK NAME: REGIONAL RESILIENCY ANALYSIS

Carryover Ongoing PROJECT MANAGER: LORIANNE ESTURAS

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	47,644	0	0	0	47,644
Benefits	37,279	0	0	0	37,279
Indirect Cost	120,008	0	0	0	120,008
Travel	1,500	0	0	0	1,500
In-Kind Commits	26,746	0	0	0	26,746
Total	\$233,177	\$0	\$0	\$0	\$233,177

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	206,431	0	0	0	206,431
In-Kind Commits	26,746	0	0	0	26,746
Total	\$233,177	\$0	\$0	\$0	\$233,177

PREVIOUS ACCOMPLISHMENTS

Collaboration with Resilience Policy Lab/Planning Studio on meeting Project/Task objective; development of Regional Resilience Framework Scope of Work

OBJECTIVES

Define "regional resilience", establish related goals and objectives, identify potential degree of disruptions to the region resulting from natural hazards, create a resilience framework for integration into the 2024 RTP/SCS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research resilience best practices and strategies to address and prepare for near- and long-term disruptions to the SCAG region	Staff	07/01/2021	06/30/2022
2	Engage with key stakeholders, including local jurisdictions, subregional agencies, and regional working groups	Staff	07/01/2021	06/30/2022
3	Develop an exploratory scenario planning process that aligns with 2024 RTP/SCS modeling and plan development	Staff	07/01/2021	06/30/2022



Caltrans Report
FY 2021 - 2022 OWP

PROGRAM: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Strategies and best practices for inclusion into the 2024 RTP/SCS	06/30/2022
2	Meeting agendas, materials, and reports of stakeholder outreach	06/30/2022
3	Resilience framework and data layers to be integrated into the 2024 RTP/SCS modeling process	06/30/2022

PROJECT: PRIORITY AGRICULTURAL LANDS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$144,111

PROJECT DESCRIPTION

Develop Priority Agricultural Lands Program to implement Connect SoCal's agricultural lands conservation strategies.

TASK: **22-065.4876.01** TASK BUDGET: \$144,111
 TASK NAME: **PRIORITY AGRICULTURAL LANDS**

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	19,254	0	0	0	19,254
Benefits	15,065	0	0	0	15,065
Indirect Cost	48,497	0	0	0	48,497
Travel	500	0	0	0	500
Non-Profits/IHL	0	0	0	50,000	50,000
In-Kind Commits	10,795	0	0	0	10,795
Total	\$94,111	\$0	\$0	\$50,000	\$144,111



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	83,316	0	0	0	83,316
FTA 5303	0	0	0	44,265	44,265
TDA	0	0	0	5,735	5,735
In-Kind Commits	10,795	0	0	0	10,795
Total	\$94,111	\$0	\$0	\$50,000	\$144,111

PREVIOUS ACCOMPLISHMENTS

Conducted research into existing agricultural conservation programs and best practices at other MPOs and COGs throughout California.

OBJECTIVES

Develop Priority Agricultural Lands Program to implement Connect SoCal's agricultural lands conservation strategies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Project Scope	Staff	07/01/2021	06/30/2022
2	Identify partners	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Draft scope of work.	06/30/2022
2	Status report.	06/30/2022

PROJECT: NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$80,616

PROGRAM: 065 - SUSTAINABILITY PROGRAM

PROJECT DESCRIPTION

Development and implementation of a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS.

TASK: 22-065.4878.01

TASK BUDGET: \$80,616

TASK NAME: NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,593	0	0	0	16,593
Benefits	12,983	0	0	0	12,983
Indirect Cost	41,793	0	0	0	41,793
In-Kind Commits	9,247	0	0	0	9,247
Total	\$80,616	\$0	\$0	\$0	\$80,616

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	71,369	0	0	0	71,369
In-Kind Commits	9,247	0	0	0	9,247
Total	\$80,616	\$0	\$0	\$0	\$80,616

PREVIOUS ACCOMPLISHMENTS

Hosted 3 Natural & Agricultural Lands Conservation Working group meetings to engage stakeholders on Connect SoCal's conservation strategies and share best practices; coordinate with Caltrans to conduct research and establish methods to inventory transportation wildlife crossing through out SCAG region; participate in steering committee for San Bernardino Regional Conservation Investment Strategy.

OBJECTIVES

Development and implementation of a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS. Helps to fulfill mitigation and monitoring actions prescribed in 2020 Connect SoCal PEIR.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold Natural & Farm Land Conservation Working Group meetings	Staff	07/01/2021	06/30/2022
2	Implement Connect SoCal (open space) component policy recommendations.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Working group and stakeholder outreach process records (agenda and materials).	06/30/2022
2	Status report on Connect SoCal Natural Lands (open space) component implementation recommendations	06/30/2022



PROGRAM: 070 - MODELING

MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$8,856,256

OBJECTIVE

Provide data and modeling services for the development and implementation of the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Analyze socioeconomic data and build analytical foundations for planning activities. Develop demographic and employment growth forecast through collaborating with local jurisdictions and peer planning agencies and building consensus. Continue to provide small area socioeconomic data for scenario planning and transportation modeling. Provide member agencies tools to analyze the impacts of their land use and planning decisions. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

PROJECT: REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$3,046,167

PROJECT DESCRIPTION

Continually enhance and maintain regional models for use in evaluating SCAG's plans and programs. Incorporate state of the art model components, update model inputs and parameters, and perform model testing to ensure models accurately replicate existing and future conditions.

TASK: 22-070.0130.10 **TASK BUDGET:** \$996,839
TASK NAME: MODEL ENHANCEMENT AND MAINTENANCE

Carryover Ongoing **PROJECT MANAGER:** HAO CHENG

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	156,804	0	0	0	156,804
Benefits	122,689	0	0	0	122,689
Indirect Cost	394,963	0	0	0	394,963
Consultant TC	0	0	235,000	0	235,000
In-Kind Commits	87,383	0	0	0	87,383
Total	\$761,839	\$0	\$235,000	\$0	\$996,839
Toll Credits/Not an Expenditure	0	0	26,955	0	26,955

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	674,456	0	0	0	674,456
FTA 5303	0	0	235,000	0	235,000
In-Kind Commits	87,383	0	0	0	87,383
Total	\$761,839	\$0	\$235,000	\$0	\$996,839
Toll Credits/Not a revenue	0	0	26,955	0	26,955

PREVIOUS ACCOMPLISHMENTS

Calibrated and validated the Trip-based travel demand model to base year 2016 the latest TransCAD platform.
 Started model enhancement for the analysis of 2024 RTP/SCS, including enhancing model capability, improving model sensitivity and model operation procedure.
 Updated model operation management tool and model data tool to support post RTP/SCS analysis.
 Developed 2019 base year highway and transit network.
 Developed SOW for Master Network tool enhancement and started RFP preparation.
 Created 2019 traffic database to support the next model validation task.
 Collected and created screenline counts and transit ridership data for 2019 base year model calibration and validation.
 Conducted a variety of model tests to analyze the different features and capacities of the new model.

OBJECTIVES

To ensure SCAG's models are up-to-date by continuously updating model inputs and parameters.
 To improve model procedures and incorporate new modeling methodologies to further enhance SCAG's modeling

PROGRAM: 070 - MODELING

capabilities.

To promote the efficiency and quality of model operation by creating and enhancing model operation tools and adding QA measurement.

To enhance the accuracy and expand the capability of model data analysis by updating the data processing tools .

To support a variety of transportation planning activities and model calibration and validation by collecting /processing travel pattern and creating traffic database for 2019 base year.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct project management including: manage consultant contracts; review consultant products and invoices; monitor project progress; and conduct progress meetings.	Staff	07/01/2021	06/30/2022
2	Perform model maintenance and enhancement by updating model parameters, model variables and coefficients. Perform model validation check, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff/Consultant	07/01/2021	06/30/2022
3	Provide SCAG models technical support and analysis. Tasks may include the following tasks: 1)support model development and enhancement; 2)support model output data analysis; 3)streamline model operation procedure and model output reporting process; 4)support air quality model analysis and integration; and 5) research, transportation data analysis, and advanced statistical analysis.	Staff/Consultant	07/01/2021	06/30/2022
4	Provide model software/programming services; optimize software and hardware integration; and conduct training on model methodologies and model software.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updated model and tools software	06/30/2022
2	All data, technical memo, training materials, and final report	06/30/2022

TASK: 22-070.0130.12

TASK BUDGET: \$1,006,455

TASK NAME: HEAVY DUTY TRUCK (HDT) MODEL UPDATE

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	136,657	0	0	0	136,657
Benefits	106,925	0	0	0	106,925
Indirect Cost	344,217	0	0	0	344,217
Consultant TC	0	0	342,500	0	342,500
In-Kind Commits	76,156	0	0	0	76,156
Total	\$663,955	\$0	\$342,500	\$0	\$1,006,455
Toll Credits/Not an Expenditure	0	0	39,285	0	39,285

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	587,799	0	0	0	587,799
FTA 5303	0	0	342,500	0	342,500
In-Kind Commits	76,156	0	0	0	76,156
Total	\$663,955	\$0	\$342,500	\$0	\$1,006,455
Toll Credits/Not a revenue	0	0	39,285	0	39,285

PREVIOUS ACCOMPLISHMENTS

1. Coordinated with Goods Movement department for data, future workplan and scope of work for Heavy duty truck model update
2. Continued prepare truck related data purchase and Scope of Work
3. Continued collect and analyze HDT traffic data
4. Coordinated with Goods Movements and SANDAG on 2021 Freight Gateway study update
5. Coordinated with Caltrans for needs, uses and partnership possibilities for the statewide travel data

OBJECTIVES

SCAG updated the Heavy Duty Truck (HDT) model to evaluate important policy choice and investment decision. The HDT model is a primary analysis tool to support the goods movement policy decisions made by SCAG and regional stakeholders. The objective of this project is to update the intra-SCAG regional component of the existing HDT model and to perform a preliminary 2020 HDT model calibration and validation



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project management, support, and weekly discussion	Staff	07/01/2021	06/30/2022
3	Data collection and analysis - collect and analyze updated commodity flow or HDT data	Staff/Consultant	07/01/2021	06/30/2022
4	Model estimation - estimate HDT model, and conduct model calibration and validation	Staff/Consultant	07/01/2021	06/30/2022
5	Model implementation - software coding, testing, and fine tuning	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updated HDT model	06/30/2022
2	HDT model development summary report	06/30/2022

TASK: 22-070.0130.13 **TASK BUDGET: \$1,042,873**
TASK NAME: ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: BAYARMAA ALEKSANDR**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	142,609	0	0	0	142,609
Benefits	111,582	0	0	0	111,582
Indirect Cost	359,209	0	0	0	359,209
Consultant TC	0	0	350,000	0	350,000
In-Kind Commits	79,473	0	0	0	79,473
Total	\$692,873	\$0	\$350,000	\$0	\$1,042,873
Toll Credits/Not an Expenditure	0	0	40,145	0	40,145

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	613,400	0	0	0	613,400
FTA 5303	0	0	350,000	0	350,000
In-Kind Commits	79,473	0	0	0	79,473
Total	\$692,873	\$0	\$350,000	\$0	\$1,042,873
Toll Credits/Not a revenue	0	0	40,145	0	40,145

PREVIOUS ACCOMPLISHMENTS

SCAG Activity based model development for 2020 RTP/SCS was fully completed. Key improvements include: additional sub-models, calibration of key sub-models, system-wide model validation, comprehensive testing, software enhancement, and improving model running speed. The peer review meeting was conducted and the SCAG ABM meets federal and state laws/requirements. Main tasks for FY21 includes: ABM submodel update, refine/add policy analysis components to strengthen the ability of the SCAG ABM model to address the regional planning needs for 24RTP/SCS.

OBJECTIVES

ABM Enhancement:

Prepare ABM for 2024 RTP/SCS, including ABM submodel update, refine/add policy analysis components to strengthen the ability of the SCAG ABM model to address the regional planning needs .

This will include a 3-year consultant project. The project will begin in FY21-22. Main tasks included are: (i) Re-estimation of key sub-models from SCAG survey; (ii) Incorporate policy input; (iii) Model validation and peer review; and (iv) Model testing

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review; Identify a list of sub-models and parameters to be enhanced Identify a list of new components to be added	Staff	07/01/2021	06/30/2022
2	Model refinement: Sub-model refinement	Staff/Consultant	07/01/2021	06/30/2022
3	Model extension: Incorporate policy elements	Staff/Consultant	07/01/2021	06/30/2022
4	Update model document; provide training	Staff/Consultant	07/01/2021	06/30/2022
5	Household Travel Survey-memo on survey methodology	Staff/Consultant	07/01/2021	06/30/2022



PROGRAM: 070 - MODELING

Product No	Product Description	Completion Date
1	Updated model documentation	06/30/2022
2	Updated model software	06/30/2022

PROJECT: REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
 MANAGER: HSI-HWA HU TOTAL BUDGET: \$1,053,112

PROJECT DESCRIPTION

Work with Regional and Subregional modeling agencies to promote model consistency and enhance the general level of modeling analysis throughout the region. Solicit feedback from modeling agencies to update SCAG's model input data and improve SCAG's models. Provide model data services to member agencies, universities, and other public agencies in support of their planning programs and research projects.

TASK: **22-070.0132.01** TASK BUDGET: \$179,124
 TASK NAME: **SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH**

Carryover Ongoing PROJECT MANAGER: HAO CHENG

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	36,868	0	0	0	36,868
Benefits	28,847	0	0	0	28,847
Indirect Cost	92,863	0	0	0	92,863
In-Kind Commits	20,546	0	0	0	20,546
Total	\$179,124	\$0	\$0	\$0	\$179,124



PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	158,578	0	0	0	158,578
In-Kind Commits	20,546	0	0	0	20,546
Total	\$179,124	\$0	\$0	\$0	\$179,124

PREVIOUS ACCOMPLISHMENTS

Provided support to VCTC and SBCTA on updating and maintaining sub-regional models.
 Provided data for WRCOG's RIVCOM development.
 Coordinated with sub-regions on the model consistency between SCAG's regional model output and the sub-regions' modeling data.

OBJECTIVES

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to sub-regional modeling agencies. Also, SCAG works closely with the sub regions to ensure their model changes and data enhancements are incorporated into the Regional Model.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical support, model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders	Staff	07/01/2021	06/30/2022
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Model Development Tool and by participating on modeling advisory committees.	Staff	07/01/2021	06/30/2022
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2022

TASK: 22-070.0132.04 **TASK BUDGET: \$256,816**
TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	52,859	0	0	0	52,859
Benefits	41,358	0	0	0	41,358
Indirect Cost	133,142	0	0	0	133,142
In-Kind Commits	29,457	0	0	0	29,457
Total	\$256,816	\$0	\$0	\$0	\$256,816

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	227,359	0	0	0	227,359
In-Kind Commits	29,457	0	0	0	29,457
Total	\$256,816	\$0	\$0	\$0	\$256,816

PREVIOUS ACCOMPLISHMENTS

Conducted bi-monthly Modeling Task Force Meetings. Also, coordinated SCAG's regional modeling activities with member jurisdictions and with State and Federal agencies.

OBJECTIVES

To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	07/01/2021	06/30/2022
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	07/01/2021	06/30/2022
3	Participate in technical committees, conferences, and other technical forums.	Staff	07/01/2021	06/30/2022

PROGRAM: 070 - MODELING

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting presentation materials	06/30/2022

TASK: 22-070.0132.08 **TASK BUDGET: \$617,172**
TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	127,028	0	0	0	127,028
Benefits	99,391	0	0	0	99,391
Indirect Cost	319,963	0	0	0	319,963
In-Kind Commits	70,790	0	0	0	70,790
Total	\$617,172	\$0	\$0	\$0	\$617,172

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	546,382	0	0	0	546,382
In-Kind Commits	70,790	0	0	0	70,790
Total	\$617,172	\$0	\$0	\$0	\$617,172

PREVIOUS ACCOMPLISHMENTS

Fulfilled approximately 120 requests on SCAG regional model, socioeconomic data, and model output data from member jurisdictions, partners, universities, and companies/organizations working on projects in the SCAG region. SCAG modeling staff also provide technical advice for modeling related questions.

OBJECTIVES

SCAG provides modeling data and technical analysis to support stakeholders' planning programs, to assist in the development and maintenance of city and subregional models, and to help in project analyses. SCAG provides modeling data services to member agencies, universities, and other public agencies by providing model setups, model input data, and model results.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	07/01/2021	06/30/2022
2	Track and monitor model and data requests.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders	06/30/2022

PROJECT: MODEL APPLICATION & ANALYSIS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$932,350

PROJECT DESCRIPTION

Provide modeling analysis for SCAG's plans, programs, and projects, including: the RTP/SCS, RTP Amendments, FTIP, STIP, AQMP, Corridor Studies, and Special Planning Studies. In addition, provide Air Quality and Conformity Analysis for SCAG's plans, programs and projects.

TASK: 22-070.0147.01 **TASK BUDGET:** \$689,501
TASK NAME: RTP/FTIP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** MANA SANGKAPICHAI

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	141,915	0	0	0	141,915
Benefits	111,039	0	0	0	111,039
Indirect Cost	357,461	0	0	0	357,461
In-Kind Commits	79,086	0	0	0	79,086
Total	\$689,501	\$0	\$0	\$0	\$689,501

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	610,415	0	0	0	610,415
In-Kind Commits	79,086	0	0	0	79,086
Total	\$689,501	\$0	\$0	\$0	\$689,501

PREVIOUS ACCOMPLISHMENTS

Task was merged with 070.0147.02 since both tasks were similar. Previous name was "FTIP Modeling, Coordination and Analysis."

OBJECTIVES

To provide modeling analysis for developing SCAG's RTP/SCS, RTP amendments and FTIP. Major tasks include: coordinating with planning staff, developing and updating model inputs, conducting model runs, analyzing model results, performing conformity analysis, producing summary reports, and writing model documentation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate RTP/SCS and FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies	Staff	07/01/2021	06/30/2022
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data	Staff	07/01/2021	06/30/2022
3	Perform transportation model runs, evaluate model results, and produce summary reports	Staff	07/01/2021	06/30/2022
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2022

TASK: 22-070.0147.03 **TASK BUDGET: \$242,849**
TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

Carryover Ongoing **PROJECT MANAGER: BAYARMAA ALEKSANDR**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	49,984	0	0	0	49,984
Benefits	39,109	0	0	0	39,109
Indirect Cost	125,901	0	0	0	125,901
In-Kind Commits	27,855	0	0	0	27,855
Total	\$242,849	\$0	\$0	\$0	\$242,849

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	214,994	0	0	0	214,994
In-Kind Commits	27,855	0	0	0	27,855
Total	\$242,849	\$0	\$0	\$0	\$242,849

PREVIOUS ACCOMPLISHMENTS

Provided technical support and analyses to following studies:

- SCAG SCS off-model analysis
- SCAG's future work place study
- TM3 Teleworker survey (spelled out TM3)
- Induced demand analysis
- Job accessibility analysis for RHNA methodology
- Support a research project on Dynamic Traffic Analysis (UC Davis)
- VMT impact analysis on TSM
- Boarding analysis of Metroling strategic plan

OBJECTIVES

To participate in policy development and provide modeling support and technical analysis for regional planning initiatives, corridor studies, and scenario testing and analysis. coordinate and support planning departments to analyze travel impact of planning strategies in terms of modeling and off-model approach



PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning, scenario, or other planning study. Provide technical recommendation regarding the study approach and or/findings.	Staff	07/01/2021	06/30/2022
2	Review and model assumptions and input data.	Staff	07/01/2021	06/30/2022
3	Conduct model runs, analyze the model results and produce the summary reports	Staff	07/01/2021	06/30/2022
4	Conduct research, literature review and data analysis to planning and policy initiatives and scenario or other planning studies.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications	06/30/2022

PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$3,236,479

PROJECT DESCRIPTION

Develop tools for the collection of data for Scenario development and the creation of small area growth forecast. Facilitate communication between SCAG and local jurisdictions in the process of local input and public outreach. Provide member agencies with tools to analyze the outreach. Impacts of their land use and planning decisions.

TASK: 22-070.2665.01 **TASK BUDGET:** \$1,428,258
TASK NAME: SCENARIO PLANNING AND MODELING

Carryover Ongoing **PROJECT MANAGER:** JUNGA UHM

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	269,932	0	0	0	269,932
Benefits	211,204	0	0	0	211,204
Indirect Cost	679,914	0	0	0	679,914
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	67,208	0	0	0	67,208
Total	\$1,228,258	\$0	\$200,000	\$0	\$1,428,258
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	518,736	0	0	0	518,736
FTA 5303	0	0	200,000	0	200,000
TDA	642,314	0	0	0	642,314
In-Kind Commits	67,208	0	0	0	67,208
Total	\$1,228,258	\$0	\$200,000	\$0	\$1,428,258
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

Staff worked on updating and processing Connect SoCal dataset and performed SPM runs to analyze the performance of the updated final plan on transportation, water and energy use, public health, fiscal impact, and land conservation. Also Consultant completed the development of summary technical documents and a case study report for a public health module.

OBJECTIVES

Continue to maintain and monitor Scenario Planning Model (SPM) systems to better support regional as well as local application. Update a system codebase and workflow, and assess and calibrate analysis modules in preparation for the next regional plan. Also, develop and implement a technical assistance program for local planners and SCAG staff, including training.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess and update the current SPM codebase and workflow	Staff/Consultant	07/01/2021	06/30/2022
2	Update and calibrate SPM analysis modules	Staff/Consultant	07/01/2021	06/30/2022
3	SPM system maintenance and technical assistance	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updated SPM codebase and workflow	06/30/2022
2	Updated/calibrated SPM analysis modules	06/30/2022
3	SPM system maintenance and technical assistance	06/30/2022

TASK: 22-070.2665.02 **TASK BUDGET: \$1,808,221**
TASK NAME: GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION

Carryover Ongoing **PROJECT MANAGER: YING ZHOU**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	372,173	0	0	0	372,173
Benefits	291,201	0	0	0	291,201
Indirect Cost	937,444	0	0	0	937,444
In-Kind Commits	207,403	0	0	0	207,403
Total	\$1,808,221	\$0	\$0	\$0	\$1,808,221

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	700,818	0	0	0	700,818
FTA 5303 C/O	900,000	0	0	0	900,000
In-Kind Commits	207,403	0	0	0	207,403
Total	\$1,808,221	\$0	\$0	\$0	\$1,808,221

PREVIOUS ACCOMPLISHMENTS

- Staff drafted and released a Request for Information (RFI) for SPM system codebase update project and worked on Q&As. The RFI is due on Jan 18, 2021.
- Staff completed the update of SPM technical documentation
- Staff finished the setup of SPM output dashboard on ArcGIS dashboard platform
- Staff prepared for SPM Data Management systemwide database update
- Staff continued to perform system maintenance and monitoring to ensure optimal system performance of SPM Data Management system

OBJECTIVES

To develop socioeconomic estimates and growth projections for the 2024 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct Scenario Planning analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and local jurisdictions for various planning activities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop socioeconomic estimates and projections for 2024 RTP/SCS.	Staff	07/01/2021	06/30/2022
2	Conduct socioeconomic forecast research and incorporate the best methodologies and data including into the forecasting process.	Staff	07/01/2021	06/30/2022
3	Collaborate and coordinate with peer agencies, research institutions and the local jurisdictions to collect and build the forecast estimates.	Staff	07/01/2021	06/30/2022
4	Improve data development efficiency and quality and support planning activities in the region.	Staff	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 070 - MODELING

Product No	Product Description	Completion Date
1	Socioeconomic growth estimates and projections for 2024RTP/SCS local review process.	06/30/2022
2	County/Jurisdictional level estimates for Population, Household, and Employment.	06/30/2022
3	TAZ level socioeconomic data for transportation modeling	06/30/2022

PROJECT: CLOUD INFRASTRUCTURE

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.
MANAGER: EMMANUEL FIGUEROA **TOTAL BUDGET:** \$588,148

PROJECT DESCRIPTION

Plan and manage SCAG's cloud based infrastructure to support development of the 2020 RTP/SCS. This cloud based approach will allow SCAG's modeling team to run data models more efficiently and with scalability to support large modeling runs of the ABM.

TASK: 22-070.4851.01 **TASK BUDGET:** \$588,148
TASK NAME: CLOUD INFRASTRUCTURE

Carryover Ongoing **PROJECT MANAGER:** EMMANUEL FIGUEROA

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	49,016	0	0	0	49,016
Benefits	38,352	0	0	0	38,352
Indirect Cost	123,464	0	0	0	123,464
Consultant	0	350,000	0	0	350,000
In-Kind Commits	27,316	0	0	0	27,316
Total	\$238,148	\$350,000	\$0	\$0	\$588,148

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	210,832	0	0	0	210,832
FTA 5303	0	309,855	0	0	309,855
TDA	0	40,145	0	0	40,145
In-Kind Commits	27,316	0	0	0	27,316
Total	\$238,148	\$350,000	\$0	\$0	\$588,148

PREVIOUS ACCOMPLISHMENTS

Completed many model runs for sustainable communities strategy. Create a cloud-based storage location and archive official 2020 data for sustainable communities strategy.

OBJECTIVES

Design implement and manage SCAG's cloud based infrastructure to support the RDP environments. Manage and optimize model operations and model enhancement of SCAG Activity Based Model (ABM). This cloud based approach will allow SCAG's modeling team to run models, process data more efficiently, and provide increased scalability to support large modeling runs of the ABM. It will also provide a reliable and redundant regional data platform (RDP) environment.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and implement cloud based infrastructure to support the RDP environments.	Staff/Consultant	07/01/2021	06/30/2022
2	Validate each RDP environment to be deployed (development, UAT, production)	Staff/Consultant	07/01/2021	06/30/2022
3	Monitor and maintain modeling and RDP cloud infrastructure.	Consultant	07/01/2021	06/30/2022
4	Confirm the infrastructure is optimized.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Data collection on run time outcomes.	06/30/2022
2	Documentation of RDP systems.	06/30/2022
3	Deployment of RDP supporting systems in the cloud.	06/30/2022



PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

MANAGER: PING CHANG **TOTAL BUDGET:** \$593,694

OBJECTIVE

Provide performance assessment and monitoring of the SCAG region that is consistent with federal performance-based planning, monitoring, and reporting guidance. Ensure the region is on track toward achieving the goals of the 2020 RTP/SCS (Connect SoCal) and in the implementation of Connect SoCal. Performance Assessment & Monitoring tasks include the collection and analysis of data needed to identify and evaluate regional growth and development trends, transportation system performance, environmental quality, regional sustainability and climate resilience, public health, and the socioeconomic well-being of the SCAG population, including household income and housing affordability. The results of the monitoring and assessment program provide the basis for informed policy-making and support plan implementation, particularly in relation to regional transportation planning and required federal performance monitoring and reporting. The provision of assistance to our local jurisdictions in the implementation of the new CEQA transportation impact assessment requirements per SB 743 is also included in this task item. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

PROJECT: PERFORMANCE ASSESSMENT & MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$288,195

PROJECT DESCRIPTION

Activities related to the assessment of current conditions within the SCAG region in support of various regional planning programs and projects, including development of the biennial Local Profiles reports, annual HPMS data collection, SB 743 local implementation, and enhancement of performance assessment tools.

TASK: 22-080.0153.04 **TASK BUDGET:** \$288,195
TASK NAME: REGIONAL ASSESSMENT

Carryover Ongoing **PROJECT MANAGER:** MICHAEL GAINOR

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	56,847	0	0	0	56,847
Benefits	44,479	0	0	0	44,479
Indirect Cost	143,189	0	0	0	143,189
Non-Profits/IHL	0	0	0	12,000	12,000
In-Kind Commits	31,680	0	0	0	31,680
Total	\$276,195	\$0	\$0	\$12,000	\$288,195

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	244,515	0	0	0	244,515
TDA	0	0	0	12,000	12,000
In-Kind Commits	31,680	0	0	0	31,680
Total	\$276,195	\$0	\$0	\$12,000	\$288,195

PREVIOUS ACCOMPLISHMENTS

Continued coordination with consultant and SCAG staff on development of Local Profiles online "dashboard" application. On-going management of (5) SB 743 local implementation assistance projects in support of local jurisdictions throughout the SCAG region.

OBJECTIVES

Compile data resources, manage development, and organize quality control activities in support of the biennial Local Profiles reports. Coordinate with local jurisdictions on enhancement of Local Profiles reports. Coordinate with Caltrans and local jurisdictions on annual HPMS data collection and outreach activities. Manage annual Average Vehicle Occupancy (AVO) analysis and reporting requirements for two Orange County toll facilities. Manage maintenance and database update of the 'REVISION' tool and coordinate development of application enhancements. Coordinate with state and local agencies on implementation of SB 743 transportation impact assessment requirements



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with statewide and local agencies to provide support and guidance on the local and regional implementation of SB 743 requirements.	Staff/Consultant	07/01/2021	06/30/2022
2	Collection, analysis, and processing of data and information in support of the biennial Local Profiles reports, including data related to regional transportation system performance, housing, education, and economic indicators. Development and release of the 2021 Local Profiles reports.	Staff	07/01/2021	06/30/2022
3	Collection and analysis of data and information to assess progress toward regional plan goals, including maintenance activities supportive of the 'REVISION' regional performance monitoring tool.	Staff/Consultant	07/01/2021	06/30/2022
4	Manage annual regional HPMS data collection and outreach efforts. Coordinate with Caltrans on development of an HPMS Workshop to provide program information to local agencies.	Staff	07/01/2021	06/30/2022
5	Review and analyze vehicle occupancy data and submit required Average Vehicle Occupancy (AVO) reports for two Orange County toll facilities.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Final reports and products associated with (3) SCAG Sustainability grant-funded projects to assist local jurisdictions on SB 743 implementation. The (3) projects include the City of Los Angeles Department of Transportation, City of Temecula, and the San Bernardino County Transportation Authority.	06/30/2022
2	Local Profiles reports (201 local jurisdictions)	05/06/2022
3	Reports related to the annual regional HPMS data collection and outreach effort.	06/30/2022
4	Average Vehicle Occupancy (AVO) analysis reports and letters of concurrence in support of the SR-91 Expressway and the Eastern/ San Joaquin Hills Transportation Corridor toll facilities in Orange County.	06/30/2022

PROJECT: RTP/SCS PERFORMANCE MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET: \$305,499**

PROJECT DESCRIPTION

Manage SCAG's regional performance monitoring, data collection, and reporting program. Coordinate with Caltrans and local stakeholders on the development of statewide and regional MAP-21 performance monitoring targets. Compile data resources for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of baseline MAP-21 performance monitoring report for the SCAG region for travel time

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage a comprehensive on-going regional performance monitoring program in support of development and implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Refinement of regional performance monitoring tools to support 2020 RTP/SCS development. Participate in 2020 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures.

TASK: 22-080.4854.01 **TASK BUDGET: \$305,499**
TASK NAME: RTP/SCS PERFORMANCE MONITORING

Carryover Ongoing **PROJECT MANAGER: MICHAEL GAINOR**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	61,484	0	0	0	61,484
Benefits	48,107	0	0	0	48,107
Indirect Cost	154,867	0	0	0	154,867
Travel	6,000	0	0	0	6,000
In-Kind Commits	35,041	0	0	0	35,041
Total	\$305,499	\$0	\$0	\$0	\$305,499

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	270,458	0	0	0	270,458
In-Kind Commits	35,041	0	0	0	35,041
Total	\$305,499	\$0	\$0	\$0	\$305,499

PREVIOUS ACCOMPLISHMENTS

Completed mid-term performance evaluation reporting activities in support of federal MAP-21 performance reporting requirements, including the development and submittal of the 2020 SCAG CMAQ Performance Plan. Provided performance monitoring update in support of the SCAG 2021 FTIP. On-going management of SCAG RTP/SCS performance monitoring program, including coordination with other SCAG staff on development of a regional performance monitoring framework.

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

OBJECTIVES

Manage SCAG's regional performance monitoring, data collection, and reporting program. Coordinate with Caltrans and local stakeholders on the development of statewide and regional MAP-21 performance monitoring targets. Compile data resources for MAP-21 travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of baseline MAP-21 performance monitoring report for the SCAG region for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage a comprehensive on-going regional performance monitoring program in support of development and implementation of the 2020 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Refinement of regional performance monitoring tools to support 2020 RTP/SCS development. Participate in 2020 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage SCAG's 2020 RTP/SCS (Connect SoCal) on-going regional performance monitoring and reporting program.	Staff	07/01/2021	06/30/2022
2	On-going data collection and performance analysis in support of MAP-21 travel time reliability, peak hour excessive delay, goods movement, transportation system safety, pavement and bridge condition, and CMAQ performance measures.	Staff	07/01/2021	06/30/2022
3	Compilation and analysis of regional data in support of comprehensive regional performance monitoring system to assess local implementation of the 2020 RTP/SCS (Connect SoCal).	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Reports related to 2020 RTP/SCS (Connect SoCal) performance monitoring.	06/30/2022
2	Summary of activities related to MAP-21 data collection, analysis, and reporting for travel time, peak hour excessive delay, goods movement, transportation system safety, pavement and bridge condition, and CMAQ performance measures.	06/30/2022



PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

MANAGER: MARGARET DE LARIOS **TOTAL BUDGET:** \$3,640,583

OBJECTIVE

Develop and execute a comprehensive external communications program that informs the region’s diverse audiences about SCAG programs, plans, initiatives and services. SCAG's communications strategies facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities, and to convey this information in ways that are engaging and easy to understand for general audiences. SCAG communicates through various email and social media channels, engagement with local media, video production, websites, print collateral and workshops/events.

PROJECT: PUBLIC INFORMATION AND COMMUNICATION

DEPARTMENT NAME: 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

MANAGER: MARGARET DE LARIOS **TOTAL BUDGET:** \$3,640,583

PROJECT DESCRIPTION

Develop and execute a comprehensive external communications program that informs the region’s diverse audiences about SCAG programs, plans, initiatives and services. SCAG's communications strategies facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities, and to convey this information in ways that are engaging and easy to understand for general audiences. SCAG communicates through various email and social media channels, engagement with local media, video production, websites, print collateral and workshops/events.

TASK: 22-090.0148.01 **TASK BUDGET:** \$3,046,880

TASK NAME: PUBLIC INFORMATION AND COMMUNICATION

Carryover Ongoing **PROJECT MANAGER:** HOUSTON LANEY

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	540,475	0	0	0	540,475
Benefits	422,885	0	0	0	422,885
Indirect Cost	1,361,370	0	0	0	1,361,370
Other	100,000	0	0	0	100,000
Consultant TC	0	0	308,000	0	308,000
In-Kind Commits	314,150	0	0	0	314,150
Total	\$2,738,880	\$0	\$308,000	\$0	\$3,046,880
Toll Credits/Not an Expenditure	0	0	35,328	0	35,328

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	874,730	0	308,000	0	1,182,730
FTA 5303 C/O	1,550,000	0	0	0	1,550,000
In-Kind Commits	314,150	0	0	0	314,150
Total	\$2,738,880	\$0	\$308,000	\$0	\$3,046,880
Toll Credits/Not a revenue	0	0	35,328	0	35,328

PREVIOUS ACCOMPLISHMENTS

Completed Southern California Economic Summit promotional video, Year in Review video, Sustainability Awards videos, and alternative fuel facility virtual tours videos; Recorded, streamed and provided archive videos of its monthly Regional Council meetings on website; Produced and distributed the monthly Spotlight and SCAG Update electronic newsletters; Assisted with communications for Go Human advertising campaign and demonstration events; Completed development work, migrated non-main SCAG website microsities to the new SCAG main website, and launched the new SCAG main website.

OBJECTIVES

Develop and implement external communications strategies to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's communications strategies facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners



PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging and easy to understand for general audiences. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include developing materials for public outreach meetings and workshops and programming content for special events.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	07/01/2021	06/30/2022
2	Write, edit, design and disseminate periodic newsletters.	Staff	07/01/2021	06/30/2022
3	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff/Consultant	07/01/2021	06/30/2022
4	Enhance and maintain website content.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services.	06/30/2022
2	Website promoting SCAG programs, plans, services and initiatives, resources, interactive maps and other tools.	06/30/2022
3	Electronic newsletters.	06/30/2022
4	Factsheets, new member orientation materials, brochures, advertisements and event handouts.	06/30/2022

TASK: 22-090.0148.02 **TASK BUDGET: \$593,703**
TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES

Carryover Ongoing **PROJECT MANAGER: MARGARET DE LARIOS**

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	100,453	0	0	0	100,453
Benefits	78,598	0	0	0	78,598
Indirect Cost	253,024	0	0	0	253,024
Other	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	56,628	0	0	0	56,628
Total	\$493,703	\$0	\$100,000	\$0	\$593,703
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	437,075	0	0	0	437,075
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	56,628	0	0	0	56,628
Total	\$493,703	\$0	\$100,000	\$0	\$593,703
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Developed media plans and distributed press releases for regional economic reports and Economic Summit, Connect SoCal public engagement opportunities, Regional Conference and General Assembly and Go Human events. Held media trainings for board members on Connect SoCal plan, developed talking points and responded to press inquiries on SCAG planning and data programs and services.

OBJECTIVES

Provide media support to build awareness of SCAG, its mission, planning activities and critical issues affecting the region to a broad constituency representative of the region's diversity.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor news stories that mention or cite SCAG, archive news clippings and generate coverage reports.	Staff/Consultant	07/01/2021	06/30/2022
2	Develop media strategy, plans, talking points and crisis communication support for SCAG, its programs and initiatives.	Staff/Consultant	07/01/2021	06/30/2022
3	Write, edit and disseminate news releases, media advisories and op-eds, translating to different languages as needed, and responding to media requests.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Media log, op-ed pieces, news releases and media advisories intended for print and electronic media.	06/30/2022



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET:** \$4,211,111

OBJECTIVE

Provide support for federal and state mandated public outreach for SCAG’s planning activities . Engage regional stakeholders in the SCAG planning and programming process through the support, assessment and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region.

PROJECT: REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

DEPARTMENT NAME: 433
MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET:** \$1,288,137

PROJECT DESCRIPTION

Provide support for Federally/and State-mandated Public Outreach and media for SCAG Planning Activities. With emphasis on the implementation of the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), along with the Development of the 2020 RTP/SCS. The project also provides a framework for SCAG's Internship Program to improve its effectiveness.

TASK: 22-095.1533.01 **TASK BUDGET:** \$706,956
TASK NAME: REGIONAL TRANSPORTATION PLAN OUTREACH

Carryover Ongoing **PROJECT MANAGER:** JAVIERA CARTAGENA

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	68,255	0	0	0	68,255
Benefits	53,405	0	0	0	53,405
Indirect Cost	171,922	0	0	0	171,922
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	366,300	0	366,300
In-Kind Commits	39,074	0	0	0	39,074
Total	\$340,656	\$0	\$366,300	\$0	\$706,956
Toll Credits/Not an Expenditure	0	0	42,015	0	42,015

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	301,582	0	0	0	301,582
FTA 5303	0	0	366,300	0	366,300
In-Kind Commits	39,074	0	0	0	39,074
Total	\$340,656	\$0	\$366,300	\$0	\$706,956
Toll Credits/Not a revenue	0	0	42,015	0	42,015

PREVIOUS ACCOMPLISHMENTS

During the plan's review phase, SCAG and outreach team completed a robust outreach effort that included three public hearings, 23 public briefings, a telephone town hall, an Economic Summit presentation and a webinar to communicate the components of the plan. More than 1,400 participants joined the telephone townhalls and additional outreach was conducted to over 1,500 community-based organizations throughout the region. Overall, SCAG achieved 49 million impressions with advertising, intercepted 4,000 surveys and received more than 12,000 unique comments through the development of the plan due to these increased efforts.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

OBJECTIVES

Develop and execute the marketing and public outreach strategy to engage regional stakeholders in a collaborative effort to continue consensus building on SCAG plans and programs and the implementation of Connect SoCal (2020 RTP/SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management and administration.	Staff	07/01/2021	06/30/2022
2	Assist with public outreach and manage advertising campaigns to engage stakeholders in dialogue on SCAG's regional priorities identified in Connect SoCal to help facilitate input and implementation.	Staff/Consultant	07/01/2021	06/30/2022
3	Assist with the coordination and execution of meetings, workshops, webinars, telephone townhalls, webinars and other activities and technology intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Work plan/schedule development, meeting agendas, sign-ins and supporting documentation for SCAG facilitated activities.	06/30/2022
2	Community partner toolkits, surveys, data analysis, and final reports. Collection and measurement of ad effectiveness.	06/30/2022
3	Production of media content, flyers, advertising materials (bus shelter, social media), e-newsletter, e-mails blasts, scripts, etc.	06/30/2022

TASK: 22-095.1533.02 **TASK BUDGET: \$581,181**
TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM

Carryover Ongoing **PROJECT MANAGER: CARMEN FUJIMORI**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Temp Staff	200,000	0	0	0	200,000
Indirect Cost	340,342	0	0	0	340,342
Other	40,839	0	0	0	40,839
Total	\$581,181	\$0	\$0	\$0	\$581,181



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	581,181	0	0	0	581,181
Total	\$581,181	\$0	\$0	\$0	\$581,181

PREVIOUS ACCOMPLISHMENTS

OBJECTIVES

To support an agency-wide Internship Program providing students in various fields of study the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer an intern program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc. to support SCAG's work plan and strategic goals.	Staff	07/01/2021	06/30/2022
2	Implement year four of the intern program.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Revamped Program Framework Guidelines and Implementation	06/30/2022

PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION

DEPARTMENT NAME: 433

MANAGER: JAVIERA CARTAGENA TOTAL BUDGET: \$2,922,974

PROJECT DESCRIPTION

Engage regional stakeholders in the SCAG Planning and Programming processes through the SCAG main office and regional offices. The Public Outreach efforts include: presentations, workshops, public meetings, and public hearings on major SCAG initiatives throughout the region.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

TASK: 22-095.1633.01 **TASK BUDGET:** \$2,922,974
TASK NAME: PUBLIC INVOLVEMENT

Carryover Ongoing **PROJECT MANAGER:** JAVIERA CARTAGENA

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	593,710	0	0	0	593,710
Benefits	464,538	0	0	0	464,538
Indirect Cost	1,495,460	0	0	0	1,495,460
Travel	20,000	0	0	0	20,000
Other	14,000	0	0	0	14,000
In-Kind Commits	335,266	0	0	0	335,266
Total	\$2,922,974	\$0	\$0	\$0	\$2,922,974

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303	917,708	0	0	0	917,708
FTA 5303 C/O	1,670,000	0	0	0	1,670,000
In-Kind Commits	335,266	0	0	0	335,266
Total	\$2,922,974	\$0	\$0	\$0	\$2,922,974

PREVIOUS ACCOMPLISHMENTS

During FY20-21, staff operated a Regional Office (Virtual) in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, public hearings and other events at the Regional Offices and facilitating video conferencing and other virtual activities between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers also represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information between SCAG and its member jurisdictions and diverse stakeholders, including elected officials, community based organizations, business and community leaders, and the general public. Regional Outreach was also conducted through more than 60 public workshops including, tele-townhalls and webinars to promote and engage the public during the development and adoption of Connect SoCal. These efforts reached an



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

unprecedented number of participants and engagement.

OBJECTIVES

Engage and increase the number of regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the regional Offices, including coordinating special events and public outreach throughout the year.	Staff	07/01/2021	06/30/2022
2	Conduct and assist in the outreach efforts related to major SCAG initiatives and programs, including but not limited to, the Regional Transportation Plan/Sustainable Community Strategy, Sustainability Program, Active Transportation. Conduct Regional Council District Elections as needed.	Staff	07/01/2021	06/30/2022
3	Assist with external communication, including writing speeches, creating presentations, facilitating services and convening diverse parties to increase SCAG's visibility and value to its members.	Staff	07/01/2021	06/30/2022
4	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council, Policy Committees and any other ad-hoc committee or working group.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Tracking log of meetings attended and outreach presentations by Regional Affairs Officers and at Regional Offices, including supporting documentation, such as agendas, meeting summaries, sign-in sheets, etc.	06/30/2022



PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$322,832

OBJECTIVE

Continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Maintain the web-accessible Architecture and provide documentation to maximize usability of the Architecture and ensure on-going maintenance. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

PROJECT: INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$322,832

PROJECT DESCRIPTION

The goal of this project is to continue the integration of Intelligent Transportation Systems (ITS) into common architecture via participation with Regional partners in the implementation of its integration and architecture.

TASK: 22-100.1630.02 **TASK BUDGET:** \$96,432
TASK NAME: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING

Carryover Ongoing **PROJECT MANAGER:** THOMAS BELLINO

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,848	0	0	0	19,848
Benefits	15,530	0	0	0	15,530
Indirect Cost	49,993	0	0	0	49,993
In-Kind Commits	11,061	0	0	0	11,061
Total	\$96,432	\$0	\$0	\$0	\$96,432



PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	85,371	0	0	0	85,371
In-Kind Commits	11,061	0	0	0	11,061
Total	\$96,432	\$0	\$0	\$0	\$96,432

PREVIOUS ACCOMPLISHMENTS

Convened ITS stakeholders from Riverside and San Bernardino Counties to begin to update Inland Empire Regional ITS Architecture. Attended workshops and seminars and disseminated information to member agencies. Finalized update of SCAG Regional ITS Architecture and ported web-based architecture to new SCAG website.

OBJECTIVES

The objective of this task is to plan for transportation technology advancements and assess potential impacts to the transportation system, and to support the effective implementation of technology through the integration of ITS into common architecture, via participation with regional partners in the implementation and maintenance of the Regional ITS architecture.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue maintenance and update of the multi-county Regional ITS Architecture, incorporating revisions to existing projects and any proposed new projects as part of the RTP/SCS development.	Staff	07/01/2021	06/30/2022
2	Continue participation in statewide and county Regional ITS Architecture update efforts, including the LA Metro Regional ITS Architecture update and the OCTA Orange County Regional ITS Architecture update.	Staff	07/01/2021	06/30/2022
3	Manage consultant technical studies under the 100.1630 project, including review of deliverables, progress reports and invoices	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
2	Technical reports, memoranda, and presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process.	06/30/2022

TASK: 22-100.1630.04 **TASK BUDGET: \$226,400**
TASK NAME: REGIONAL ITS ARCHITECTURE UPDATE – PH 2

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant TC	0	0	226,400	0	226,400
Total	\$0	\$0	\$226,400	\$0	\$226,400
Toll Credits/Not an Expenditure	0	0	25,969	0	25,969

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303	0	0	226,400	0	226,400
Total	\$0	\$0	\$226,400	\$0	\$226,400
Toll Credits/Not a revenue	0	0	25,969	0	25,969

PREVIOUS ACCOMPLISHMENTS

Updated the multi-county Regional ITS Architecture, held trainings to roll it out to each county, and moved the architecture website onto the new SCAG website. Began discussions with San Bernardino and Riverside Counties to update the Inland Empire Regional ITS Architecture.

OBJECTIVES

Update the Regional ITS Architecture for the Inland Empire (Riverside and San Bernardino Counties). SCAG is federally required to prepare and maintain the Regional ITS Architecture. Following SCAG's recent update of the multi-county component of the Regional ITS Architecture, this new project will assist the Riverside County Transportation Commission (RCTC) and the San Bernardino County Transportation Authority (SBCTA) with updating the county level architecture covering the two counties.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Solicit stakeholder participation and input on data and needs.	Consultant	07/01/2021	06/30/2022
2	Collect data and update architecture inventory.	Consultant	07/01/2021	06/30/2022
3	Prepare updated Regional ITS Architectures.	Consultant	01/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture for the Inland Empire covering Riverside and San Bernardino Counties.	06/30/2022



PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$1,514,311

OBJECTIVE

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of SCAG as the Metropolitan Planning Organization (MPO) for this region and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

PROJECT: OWP DEVELOPMENT & ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$1,514,311

PROJECT DESCRIPTION

Development and administration of the Overall Work Program (OWP) is a required function of SCAG as the Metropolitan Planning Organization (MPO). The OWP is intended to provide a comprehensive overview of SCAG's transportation planning activities for the fiscal year.

TASK: 22-120.0175.01 **TASK BUDGET:** \$1,302,099

TASK NAME: OWP DEVELOPMENT & ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER:** ERIKA BUSTAMANTE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	268,002	0	0	0	268,002
Benefits	209,693	0	0	0	209,693
Indirect Cost	675,053	0	0	0	675,053
In-Kind Commits	149,351	0	0	0	149,351
Total	\$1,302,099	\$0	\$0	\$0	\$1,302,099

PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	502,748	0	0	0	502,748
FTA 5303 C/O	650,000	0	0	0	650,000
In-Kind Commits	149,351	0	0	0	149,351
Total	\$1,302,099	\$0	\$0	\$0	\$1,302,099

PREVIOUS ACCOMPLISHMENTS

Submitted final work products for FY 2019-20 OWP. Completed the development and administration of the FY 2020-21 OWP, including four budget amendments. Completed four quarterly progress reports for FY 2020-21. Completed the development of the FY 2021-22 OWP.

OBJECTIVES

Develop and manage the annual Overall Work Program (OWP) including monitoring project performance; reporting on progress; and preparing budget amendments as required.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and submit OWP Amendments as needed.	Staff	07/01/2021	06/30/2022
2	Develop and submit OWP Quarterly Progress Reports to Caltrans.	Staff	07/01/2021	06/30/2022
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	Staff	07/01/2021	06/30/2022
4	Attend Annual OWP Development and Coordination Meetings.	Staff	11/01/2021	02/01/2022
5	Collect and submit final OWP work products to Caltrans.	Staff	07/01/2021	09/30/2021

Product No	Product Description	Completion Date
1	FY 2021-22 OWP Quarterly Progress Reports.	06/30/2022
2	FY 2021-22 OWP Amendments.	06/30/2022
3	FY 2022-23 Draft OWP Budget.	03/15/2022
4	FY 2022-23 Final OWP Budget.	05/15/2022
5	FY 2020-2021 Final OWP Work Products	09/30/2021



PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

TASK: 22-120.0175.02 **TASK BUDGET: \$212,212**
TASK NAME: GRANT ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	49,337	0	0	0	49,337
Benefits	38,603	0	0	0	38,603
Indirect Cost	124,272	0	0	0	124,272
Total	\$212,212	\$0	\$0	\$0	\$212,212

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	212,212	0	0	0	212,212
Total	\$212,212	\$0	\$0	\$0	\$212,212

PREVIOUS ACCOMPLISHMENTS

Staff prepared several grant applications and MOUs for grant funded projects and continued to provide administrative oversight and compliance monitoring on the projects funded by special grants.

OBJECTIVES

Identify grant funding opportunities and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compile financial data for the preparation of internal reports, progress reports and grant billings.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning and Adaptation Planning Grants.	Staff	07/01/2021	06/30/2022
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports. Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	Staff	07/01/2021	06/30/2022
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	Staff	07/01/2021	06/30/2022
4	Attend grant workshops, program updates, and project meetings.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Grant Applications, Agreements and MOUs.	06/30/2022



PROGRAM: 130 - GOODS MOVEMENT

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$2,528,782

OBJECTIVE

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including efforts to refine and support the implementation of the Comprehensive Regional Goods Movement Plan and Implementation Strategy. This strategy includes proposals set forth in Connect SoCal, the 2020 RTP/SCS.

PROJECT: GOODS MOVEMENT

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$2,528,782

PROJECT DESCRIPTION

SCAG's Good Movement Program works to integrate the movement of freight into the regional transportation planning process. SCAG focuses on continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy intends to enhance performance of goods movement proposals set forth in the 2020 RTP through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

TASK: 22-130.0162.02 **TASK BUDGET:** \$165,373
TASK NAME: SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	23,746	0	0	0	23,746
Benefits	18,580	0	0	0	18,580
Indirect Cost	59,813	0	0	0	59,813
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	13,234	0	0	0	13,234
Total	\$115,373	\$0	\$50,000	\$0	\$165,373
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

PROGRAM: 130 - GOODS MOVEMENT

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	102,139	0	0	0	102,139
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	13,234	0	0	0	13,234
Total	\$115,373	\$0	\$50,000	\$0	\$165,373
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Continued coordination with regional partner agencies and interfaced with state and federal entities for grant opportunities.

OBJECTIVES

To fulfill the obligations of MOU signed by regional, state, and federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2021	06/30/2022
2	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	07/01/2021	06/30/2022
3	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2022

TASK: 22-130.0162.13 **TASK BUDGET: \$158,236**

TASK NAME: SOUTHERN CALIFORNIA P3 FINANCIAL CAPACITY ANALYSIS AND BUSINESS CASE DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PROGRAM: 130 - GOODS MOVEMENT

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,132	0	0	0	17,132
Benefits	13,405	0	0	0	13,405
Indirect Cost	43,151	0	0	0	43,151
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	9,548	0	0	0	9,548
Total	\$83,236	\$0	\$75,000	\$0	\$158,236
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	73,688	0	0	0	73,688
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	9,548	0	0	0	9,548
Total	\$83,236	\$0	\$75,000	\$0	\$158,236
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Completed execution of contract amendment to increase level of effort for financial feasibility analysis . Presentations provided to ETC and TC on broadband analysis .

OBJECTIVES

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

PROGRAM: 130 - GOODS MOVEMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2021	06/30/2022
2	Provide further research on the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	Staff	07/01/2021	06/30/2022
3	Further develop business case scenarios to assess the financial capacity for public-private partnerships.	Staff	07/01/2021	06/30/2022
4	Conduct analysis for input to update of comprehensive regional goods movement plan.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updates to Final report assessing the financial capacity for public-private partnerships.	06/30/2022

TASK: 22-130.0162.18

TASK BUDGET: \$2,205,173

TASK NAME: GOODS MOVEMENT PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	322,825	0	0	0	322,825
Benefits	252,589	0	0	0	252,589
Indirect Cost	813,145	0	0	0	813,145
Printing	2,500	0	0	0	2,500
Other	30,000	0	0	0	30,000
Consultant TC	0	0	600,000	0	600,000
In-Kind Commits	184,114	0	0	0	184,114
Total	\$1,605,173	\$0	\$600,000	\$0	\$2,205,173
Toll Credits/Not an Expenditure	0	0	68,820	0	68,820

PROGRAM: 130 - GOODS MOVEMENT

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	621,059	0	0	0	621,059
FTA 5303	0	0	600,000	0	600,000
FTA 5303 C/O	800,000	0	0	0	800,000
In-Kind Commits	184,114	0	0	0	184,114
Total	\$1,605,173	\$0	\$600,000	\$0	\$2,205,173
Toll Credits/Not a revenue	0	0	68,820	0	68,820

PREVIOUS ACCOMPLISHMENTS

Developed and issued RFP for Infrastructure Charging Study; Finalized Last Mile Freight Study; Engaged in the development of Last mile Freight Program.

OBJECTIVES

Facilitate implementation of goods movement recommendations in 2020 RTP. Begin development of the updated Comprehensive Regional Goods Movement Plan and Implementation Strategy. Work with stakeholders on federal surface transportation re-authorization effort related to technical input and analyses associated with goods movement.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project management and coordination.	Staff/Consultant	07/01/2021	06/30/2022
2	Develop/produce technical work and analysis of goods movement needs and strategies.	Consultant	07/01/2021	06/30/2022
3	Develop Recommendations for Enhancing the Performance of the Regional Goods Movement System.	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2022
5	Strategies for Electrical Vehicle Charging for Freight	06/30/2022



PROGRAM: 140 - TRANSIT AND RAIL PLANNING

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,213,644

OBJECTIVE

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in future updates to Connect SoCal. Monitor FTA rulemaking and guidance related to new provisions for performance based planning and coordinate with transit operators to address specific requirements related to transit safety and transit asset management (TAM), as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

PROJECT: TRANSIT AND RAIL PLANNING

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,213,644

PROJECT DESCRIPTION

Conduct planning to support the development of the transit and rail element of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning Requirements and the SCAG MOU with transit operators. Address new Map-21 requirements as they relate to transit safety and asset management/state of good repair.

Provide support and analysis for the region's passenger rail planning efforts, including participation in the LOSSAN Board and TAC, the Metrolink Board and TAC, CA High Speed Rail and other related planning activities.

TASK: 22-140.0121.01 **TASK BUDGET:** \$393,952
TASK NAME: TRANSIT PLANNING

Carryover Ongoing **PROJECT MANAGER:** PRISCILLA FREDUAH-AGYEMANG

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	81,084	0	0	0	81,084
Benefits	63,443	0	0	0	63,443
Indirect Cost	204,238	0	0	0	204,238
In-Kind Commits	45,187	0	0	0	45,187
Total	\$393,952	\$0	\$0	\$0	\$393,952

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	348,765	0	0	0	348,765
In-Kind Commits	45,187	0	0	0	45,187
Total	\$393,952	\$0	\$0	\$0	\$393,952

PREVIOUS ACCOMPLISHMENTS

In FY21, staff continued to support and integrate regional transit operators in the metropolitan transportation planning process, primarily through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rule-making regarding performance-based planning and particularly state of good repair/transit asset management; transit safety; assessing causes of transit ridership decline in the region; participating in regional, state, and federal transit studies and forums; researching pilot programs to incorporate new technology and mobility innovations into the delivery of transit services; and monitoring and reporting on regional transit system performance.

OBJECTIVES

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA guidance and rule-making, and coordinate with transit operators to address performance management requirements for transit asset management and safety, as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate transit service to promote cost effectiveness. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene Regional Transit Technical Advisory Committee (RTTAC) meetings.	Staff	07/01/2021	06/30/2022
2	Develop technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	Staff	07/01/2021	06/30/2022
3	Establish, update, and report on progress in meeting required performance targets for transit asset management and transit safety, in accordance with federal rulemaking	Staff	07/01/2021	06/30/2022
4	Manage consultant technical studies under the 140 Transit Planning work element, including review of deliverables, progress reports and invoices	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	RTTAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2022
2	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	06/30/2022

TASK: 22-140.0121.02 **TASK BUDGET: \$284,094**

TASK NAME: REGIONAL HIGH SPEED TRANSPORT PROGRAM

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	58,473	0	0	0	58,473
Benefits	45,751	0	0	0	45,751
Indirect Cost	147,284	0	0	0	147,284
In-Kind Commits	32,586	0	0	0	32,586
Total	\$284,094	\$0	\$0	\$0	\$284,094



PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	251,508	0	0	0	251,508
In-Kind Commits	32,586	0	0	0	32,586
Total	\$284,094	\$0	\$0	\$0	\$284,094

PREVIOUS ACCOMPLISHMENTS

Staff provided support and analysis for the region's passenger rail planning efforts, including the Metrolink Southern California Optimized Rail Expansion (SCORE) program, the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor, and Southern California sections of High Speed Rail. Staff also promoted integration of passenger rail, transit oriented development, and economic development strategies to support implementation of Connect SoCal and regional goals for mobility, sustainability, and economic growth. Further, staff helped guide implementation of the Southern California High-Speed Rail MOU between the California High-Speed Rail Authority and SCAG, CTCs, and Metrolink for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

OBJECTIVES

Provide support and analysis for the region's passenger rail planning efforts, including the Metrolink Southern California Optimized Rail Expansion (SCORE) program, the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor, and Southern California sections of High Speed Rail. Promote integration of passenger rail, transit oriented development, and economic development strategies to support implementation of Connect SoCal and regional goals for mobility, sustainability, and economic growth.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
2	Participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.	Staff	07/01/2021	06/30/2022
3	Provide technical analysis and support for regional passenger rail planning studies and to support implementation of Connect SoCal, the 2020 RTP/SCS.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentation materials documenting passenger rail planning activities conducted as part of the metropolitan transportation planning process.	06/30/2022

TASK: 22-140.0121.08 **TASK BUDGET: \$136,866**
TASK NAME: TRANSIT ASSET MANAGEMENT (TAM) PLANNING

Carryover Ongoing **PROJECT MANAGER: PRISCILLA FREDUAH-AGYEMANG**

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	7,588	0	0	0	7,588
Benefits	5,937	0	0	0	5,937
Indirect Cost	19,112	0	0	0	19,112
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$100,000	\$0	\$136,866
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,637	0	0	0	32,637
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$100,000	\$0	\$136,866
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

In FY21, continued hosting and maintenance of the TAM web application for regional transit operators and to support reporting on TAM performance targets in the 2021 Federal Transportation Improvement Program (FTIP).

OBJECTIVES

In coordination with transit operators and county transportation commissions, develop regional transit asset management inventory, performance measures and targets in support of the RTP/SCS update, and to fulfill federal mandates for state of good repair/transit asset management.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance and support for SCAG TAM database and web application.	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2022

TASK: 22-140.0121.09 **TASK BUDGET: \$286,866**
TASK NAME: REGIONAL DEDICATED TRANSIT LANES STUDY

Carryover Ongoing **PROJECT MANAGER: PRISCILLA FREDUAH-AGYEMANG**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,588	0	0	0	7,588
Benefits	5,937	0	0	0	5,937
Indirect Cost	19,112	0	0	0	19,112
Consultant TC	0	0	250,000	0	250,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$250,000	\$0	\$286,866
Toll Credits/Not an Expenditure	0	0	28,675	0	28,675

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,637	0	0	0	32,637
FTA 5303	0	0	250,000	0	250,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$250,000	\$0	\$286,866
Toll Credits/Not a revenue	0	0	28,675	0	28,675

PREVIOUS ACCOMPLISHMENTS

In FY21, staff developed the study Scope of Work (SOW), worked on consultant procurement, and conducted study briefings with the county transportation commissions

OBJECTIVES

Develop a plan for a regional network of dedicated bus lanes to support enhanced transit services, improve mobility, accessibility and sustainability, and support implementation of Connect SoCal. Multi-year study is expected to begin in FY2020-21 and conclude in FY2021-22.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and implement stakeholder engagement plan	Consultant	07/01/2021	06/30/2022
2	Conduct literature review, identify best practices, collect data on existing conditions	Consultant	10/01/2021	12/31/2021
3	Identify and evaluate potential corridors for dedicated bus lanes	Consultant	01/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	10/01/2021
2	Best practices and existing conditions report	01/01/2022
3	Corridor identification report	06/30/2022

TASK: 22-140.0121.10 **TASK BUDGET: \$111,866**

TASK NAME: MOBILITY AS A SERVICE (MAAS) FEASIBILITY WHITE PAPER

Carryover Ongoing **PROJECT MANAGER: PRISCILLA FREDUAH-AGYEMANG**

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	7,588	0	0	0	7,588
Benefits	5,937	0	0	0	5,937
Indirect Cost	19,112	0	0	0	19,112
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$75,000	\$0	\$111,866
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,637	0	0	0	32,637
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	4,229	0	0	0	4,229
Total	\$36,866	\$0	\$75,000	\$0	\$111,866
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

In FY21, staff developed the study Scope of Work (SOW), worked on consultant procurement, and conducted study briefings with the county transportation commissions

OBJECTIVES

Assess the feasibility of implementing Mobility as a Service within the SCAG region, including identification of challenges and opportunities, key institutional and infrastructure needs, and an action plan.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research best practices including review of literature and case studies	Consultant	09/01/2021	12/31/2021
2	Identify key challenges and opportunities for implementing MaaS	Consultant	12/01/2021	04/01/2022
3	Develop a strategic action plan for facilitating MaaS within the SCAG region	Consultant	04/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Draft and Final MaaS Feasibility White Paper	06/30/2022



PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$423,260

OBJECTIVE

Monitor progress of the 2020 RTP/SCS Aviation Program. Continue ongoing work on regional airport and airport ground access planning. Explore new areas of research on aviation systems planning. Gather and analyze aviation and transportation data. Share data and information with stakeholders. Collaborate with partners through ongoing communication and participation on working groups and committees, Manage and convene the Aviation Technical Advisory Committee. Begin long-term planning and data collection for updating the Aviation Element in the 2024 RTP/SCS.

PROJECT: AVIATION SYSTEM PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$423,260

PROJECT DESCRIPTION

Support the completion and implementation of the 2020 RTP/SCS, collaborate with aviation and transportation stakeholders, and conduct aviation and transportation research and analyses.

TASK: 22-230.0174.05 **TASK BUDGET:** \$423,260

TASK NAME: REGIONAL AVIATION PROGRAM DEVELOPMENT AND IMPLEMENTATION IN SUPPORT OF RTP/SCS

Carryover Ongoing **PROJECT MANAGER:** HIROSHI ISHIKAWA

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	87,117	0	0	0	87,117
Benefits	68,163	0	0	0	68,163
Indirect Cost	219,432	0	0	0	219,432
In-Kind Commits	48,548	0	0	0	48,548
Total	\$423,260	\$0	\$0	\$0	\$423,260

PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	374,712	0	0	0	374,712
In-Kind Commits	48,548	0	0	0	48,548
Total	\$423,260	\$0	\$0	\$0	\$423,260

PREVIOUS ACCOMPLISHMENTS

Monitored the ongoing implementation of the 2020 RTP/SCS, met with airport and transportation stakeholders regarding in progress and developing airport ground access projects, convened virtual Aviation Technical Advisory Committee meetings with over 50 attendees at each meeting, conducted research and data collection on historical and emerging trends in aviation systems planning and airport ground transportation, worked with the SCAG goods movement and passenger rail teams to produce a report/snapshot on the impacts of COVID-19 on transportation in the region, collaborated with and shared data/information with other transportation stakeholders, and engaged in long-term planning and data collection for updating the Aviation Element of the 2024 RTP/SCS.

OBJECTIVES

Monitor progress of the 2020 RTP/SCS Aviation Program, continue ongoing and explore new areas of research in aviation systems planning, engage and collaborate with aviation and transportation stakeholders, manage and convene the SCAG Aviation Technical Advisory Committee, gather and maintain aviation and transportation data and information, communicate and share data and research with stakeholders and partners, and continue long-term planning and data collection for updating the Aviation Element of the 2024 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support implementation of the aviation element of the 2020 RTP/SCS.	Staff	07/01/2021	06/30/2022
2	Provide staff support for the Aviation Technical Advisory Committee.	Staff	07/01/2021	06/30/2022
3	Continue gathering and analyzing data for aviation related research projects and the 2024 RTP/SCS.	Staff	07/01/2021	06/30/2022
4	Support/monitor the progress of airport ground access improvements from the 2020 RTP/SCS.	Staff	07/01/2021	06/30/2022
5	Research and apply to aviation planning and research related grants and funding opportunities.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups.	06/30/2022
2	Updated aviation data and statistics	06/30/2022



PROGRAM: 265 - EXPRESS TRAVEL CHOICES PHASE III

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$108,574

OBJECTIVE

Update the Regional Express Lanes Concept of Operations and associated research to facilitate the buildout of the planned express lane system. Conduct related managed lanes and value pricing research.

PROJECT: EXPRESS TRAVEL CHOICES

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$108,574

PROJECT DESCRIPTION

Transportation Pricing Mechanisms. This study entails development of an implementation plan for value pricing. Including: a build-out of the existing and planned managed network of express lanes across Southern California, and integration with one or more pilot projects for Cordon/area pricing within specific major activity centers. Project is a multi-year study.

TASK: 22-265.2125.02 **TASK BUDGET:** \$108,574

TASK NAME: EXPRESS TRAVEL CHOICES PHASE III

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	12,056	0	0	0	12,056
Benefits	9,433	0	0	0	9,433
Indirect Cost	30,366	0	0	0	30,366
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	6,719	0	0	0	6,719
Total	\$58,574	\$0	\$50,000	\$0	\$108,574
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

PROGRAM: 265 - EXPRESS TRAVEL CHOICES PHASE III

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	51,855	0	0	0	51,855
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	6,719	0	0	0	6,719
Total	\$58,574	\$0	\$50,000	\$0	\$108,574
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Conducted interviews with County Transportation Commissions, Caltrans District HQ to develop an issue paper.

OBJECTIVES

Express Travel Choices Phase III will continue value pricing feasibility analysis and outreach efforts.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2021	06/30/2022
2	Conduct feasibility analysis and outreach.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on value pricing strategies focusing on stakeholder engagement and feasibility analysis.	06/30/2022



PROGRAM: 310 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET: \$4,961,613**

OBJECTIVE

This project will develop a strategic framework for implementing, monitoring, and conducting performance assessment of the current Connect SoCal (2020 Regional Transportation Plan/Sustainable Communities Strategy) and integrating existing strategies with emerging trends and technologies and coordinating across all SCAG departments to develop of the next Connect SoCal (2024 RTP/SCS). This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies, and identify, seek, and manage resources to advance portfolio projects. To accomplish above objectives, Planning Strategy Department will coordinate planning teams in following program areas: Connect SoCal Strategy Teams, Planning Studios—Equity, Education & Engagement, Resilience, Connect SoCal Monitoring and Performance Measurement/Assessment, Local Planning and Program Assistance, and Local Jurisdiction Technical and Information Assistance.

PROJECT: PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET: \$4,615,163**

PROJECT DESCRIPTION

This project will support a strategic framework for implementing the current Connect SoCal (2020 Regional Transportation Plan/Sustainable Communities Strategy) and for integrating existing strategies with development of the next Connect SoCal (2024 RTP/SCS). This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in different departments. Additionally, this project will foster partnerships with federal, state, regional, and local agencies, and identify, seek, and manage resources to advance portfolio projects.

TASK: 22-310.4874.01 **TASK BUDGET: \$1,110,466**
TASK NAME: CONNECT SOCIAL DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: SARAH DOMINGUEZ**

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	241,892	0	0	0	241,892
Benefits	189,265	0	0	0	189,265
Indirect Cost	609,288	0	0	0	609,288
In-Kind Commits	70,021	0	0	0	70,021
Total	\$1,110,466	\$0	\$0	\$0	\$1,110,466

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	540,445	0	0	0	540,445
TDA	500,000	0	0	0	500,000
In-Kind Commits	70,021	0	0	0	70,021
Total	\$1,110,466	\$0	\$0	\$0	\$1,110,466

PREVIOUS ACCOMPLISHMENTS

Staff developed a high level framework and work plans to advance the overall plan as well as to identify process improvements based on extensive internal and external debriefing of the 2020 Connect SoCal. Staff coordinated to identify ways to improve upon existing strategies for the next plan development. Staff began to coordinate with other MPOs and state agencies on potential process improvements.

OBJECTIVES

This task will include developing a strategic framework for advancing division-wide priorities and major work programs, and formulating and implementing a strategic approach to development of the next Connect SoCal. This task will ensure that the next plan meets state and federal requirements, while also expanding the scope of strategy development to include extensive and responsive regional stakeholder and community engagement. This task will promote alignment between projects that fall in different departments, and across SCAG's partnerships with federal, state, regional, and local agencies.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 310 - PLANNING STRATEGY

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop strategic framework for assessing and coordinating multiple transportation, land-use, housing, and sustainability strategies.	Staff	07/01/2021	06/30/2022
2	Coordinate collaboration between subject matter experts across multiple departments.	Staff	07/01/2021	06/30/2022
3	Research, analyze, and evaluate Connect SoCal strategies	Staff/Consultant	07/01/2021	06/30/2022
4	Coordinate with State partners and other California MPOs (MTC, SACOG, and SANDAG) about process improvements	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
4	Documents and resources to support staff production of Connect SoCal	06/30/2022

TASK: 22-310.4874.02 **TASK BUDGET: \$664,463**
TASK NAME: KEY CONNECTIONS STRATEGY TEAM

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	136,762	0	0	0	136,762
Benefits	107,007	0	0	0	107,007
Indirect Cost	344,480	0	0	0	344,480
In-Kind Commits	76,214	0	0	0	76,214
Total	\$664,463	\$0	\$0	\$0	\$664,463

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	588,249	0	0	0	588,249
In-Kind Commits	76,214	0	0	0	76,214
Total	\$664,463	\$0	\$0	\$0	\$664,463



PROGRAM: 310 - PLANNING STRATEGY

PREVIOUS ACCOMPLISHMENTS

Department managers, key connections team leads, and subject matter staff held kick off meetings, and began developing workplans, and schedules

OBJECTIVES

This task will coordinate the Key Connections strategies from the current Connect SoCal. Key Connections address trends and emerging challenges while closing the gap between what can be accomplished through the intensification of core planning strategies alone and what must be done to meet increasingly aggressive greenhouse gas reduction goals. Key Connections lie at the intersection of land-use, transportation and innovation. They aim to coalesce policy discussions and advance promising strategies for leveraging new technologies and partnerships, all in order to accelerate progress on regional planning goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and execute work plans for Key Connections strategies that align efforts between departments and partner agencies.	Staff	07/01/2021	06/30/2022
2	Identify, seek, and manage resources to advance portfolio of projects.	Staff	07/01/2021	06/30/2022
3	Research, analyze, and evaluate Connect SoCal Key Connections strategies performance.	Staff/Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Key Connections Implementation work plans	06/30/2022
2	Documentation of engagement with partner agencies and stakeholders on strategy implementation.	06/30/2022

TASK: 22-310.4874.03 **TASK BUDGET: \$1,061,996**
TASK NAME: PLANNING STUDIOS

Carryover Ongoing **PROJECT MANAGER: FRANK WEN**

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	218,583	0	0	0	218,583
Benefits	171,027	0	0	0	171,027
Indirect Cost	550,575	0	0	0	550,575
In-Kind Commits	121,811	0	0	0	121,811
Total	\$1,061,996	\$0	\$0	\$0	\$1,061,996

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	540,185	0	0	0	540,185
FHWA PL C/O	400,000	0	0	0	400,000
In-Kind Commits	121,811	0	0	0	121,811
Total	\$1,061,996	\$0	\$0	\$0	\$1,061,996

PREVIOUS ACCOMPLISHMENTS

Convened Policy Labs on Equity, Resilience, and Engagement. Equity Policy Lab generated a multi-year work plan, an agency-wide definition on equity, an equity inventory assessment, and an equity framework. Resilience Policy Lab completed the agency-wide definition and developed a SOW for a regional resilience project.

OBJECTIVES

The objectives of this task are to establish a “Standard of Excellence” in key planning disciplines, and build internal staff capacity (technical skills and/or subject matter expertise), and foster professional development across a broad range of policy and technical subjects. Subject matter expertise in areas such as GIS, equity analysis/outreach, population aging, economy and infrastructure resilience, etc., shall contribute to Connect SoCal development and strategy implementation. In addition to technical skills, topics will address the needs of disadvantaged and under-invested communities. This task will expand staff’s policy development and technical skills, and facilitate the coordination of in-house research, the development of state-of-the art regional planning studies. In addition, the task will promote internal innovation and engagement with stakeholder and research communities to enhance SCAG’s practices.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 310 - PLANNING STRATEGY

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to host and develop internal working groups to develop technical research and analysis skills.	Staff	07/01/2021	06/30/2022
2	Develop and execute work plans for policy development labs to coordinate staff capacity for cross cutting policy topics.	Staff	07/01/2021	06/30/2022
3	Present and exchange findings (a) with stakeholder groups and (b) at research-oriented meetings and conferences.	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Work plans for each planning studio.	06/30/2022
2	Documentation of findings for policy development labs, and agendas for stakeholder and research oriented exchanges.	06/30/2022
3	White papers and other research products.	06/30/2022

TASK: 22-310.4874.04 **TASK BUDGET: \$726,937**
TASK NAME: CONNECT SOCAL PERFORMANCE MEASUREMENT & MONITORING

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	149,620	0	0	0	149,620
Benefits	117,068	0	0	0	117,068
Indirect Cost	376,869	0	0	0	376,869
In-Kind Commits	83,380	0	0	0	83,380
Total	\$726,937	\$0	\$0	\$0	\$726,937

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	443,557	0	0	0	443,557
FHWA PL C/O	200,000	0	0	0	200,000
In-Kind Commits	83,380	0	0	0	83,380
Total	\$726,937	\$0	\$0	\$0	\$726,937

PREVIOUS ACCOMPLISHMENTS

Drafted updates to the Connect SoCal performance measures framework, incorporating equity indicators. Developed SB 150 monitoring implementation approach. Updated federal performance measures as required (e.g., safety targets). Developed an approach for monitoring existing programs (e.g., SCP, ATP, etc.) that help implement Connect SoCal.

OBJECTIVES

This task will support the strategic framework under Planning Strategy Development and Implementation by identifying and advancing key metrics related to Connect SoCal and SCAG’s long-range planning efforts. This work also involves engaging with federal, state, and local stakeholders to monitor progress, including SB 150 reporting and MAP-21 performance measure coordination, among others. Further, this task will support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that can be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop division-wide Performance Measuring and Monitoring strategy and support development of strategic framework for Planning Strategy Development and Implementation, as well as Connect SoCal Development.	Staff	07/01/2021	06/30/2022
2	Research, analyze, and evaluate Connect SoCal performance metrics, including identifying which tools are currently used for evaluation and monitoring of metrics, and all existing reports and recurring reporting deadlines.	Staff	07/01/2021	06/30/2022
3	Solicit feedback from subject matter experts internally and externally, including stakeholders from underserved communities	Staff	07/01/2021	06/30/2022
4	Develop visualization tools that can illustrate performance metrics and monitoring, in anticipation of Connect SoCal (2024) development.	Staff	07/01/2021	06/30/2022

PROGRAM: 310 - PLANNING STRATEGY

Product No	Product Description	Completion Date
1	Performance Measuring and Monitoring Strategy--Identify data sources, develop an assessment system to promote, implement and monitor Connect SoCal strategies' progress and effectiveness. Assess how these strategies' implementation, progress, and effectiveness can be used to guide the strategy development for 2024 RTP/SCS.	06/30/2022
2	Listing of Connect SoCal Performance Metrics with technical methods and community impact described for each measure.	06/30/2022
3	Summary of feedback from experts and stakeholders from underserved communities.	06/30/2022
4	Project charter and descriptions of performance metrics and monitoring visualization tools.	06/30/2022
5	Connect SoCal strategies data and analysis (work motivated by CARB recommendations)	06/30/2022

TASK: 22-310.4874.05 **TASK BUDGET: \$851,301**
TASK NAME: REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM (SCS INTEGRATION)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	175,217	0	0	0	175,217
Benefits	137,096	0	0	0	137,096
Indirect Cost	441,343	0	0	0	441,343
In-Kind Commits	97,645	0	0	0	97,645
Total	\$851,301	\$0	\$0	\$0	\$851,301

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	453,656	0	0	0	453,656
FHWA PL C/O	300,000	0	0	0	300,000
In-Kind Commits	97,645	0	0	0	97,645
Total	\$851,301	\$0	\$0	\$0	\$851,301



PROGRAM: 310 - PLANNING STRATEGY

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

This project is intended to assist local jurisdictions with planning for increased housing production in alignment with Connect SoCal (2020) implementation. The analysis and tools created in this task will develop an expanded framework for housing in priority growth areas of the SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Refine Guidelines	Staff	07/01/2021	06/30/2022
2	Select and Award Projects	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Recommended projects	06/30/2022

TASK: 22-310.4874.06 **TASK BUDGET: \$200,000**

TASK NAME: CONNECT SOCIAL PERFORMANCE MEASURES & MONITORING (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	22,940	0	0	22,940
SB1 Formula	0	177,060	0	0	177,060
Total	\$0	\$200,000	\$0	\$0	\$200,000



PROGRAM: 310 - PLANNING STRATEGY

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

This task will support the strategic framework under Planning Strategy Development and Implementation by identifying and advancing key metrics related to Connect SoCal and SCAG's long-range planning efforts. This work also involves engaging with federal, state, and local stakeholders to monitor progress, including SB 150 reporting and MAP-21 performance measure coordination, among others. Further, this task will support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that can be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research, analyze, and evaluate Connect SoCal performance metrics, including identifying which tools are currently used for evaluation and monitoring of metrics, and all existing reports and recurring reporting deadlines.	Consultant	07/01/2021	06/30/2022
2	Develop visualization tools that can illustrate performance metrics and monitoring, in anticipation of Connect SoCal (2024) development.	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Connect SoCal strategies data and analysis (work motivated by CARB recommendations)	06/30/2022

PROJECT: TRANSPORTATION SAFETY

DEPARTMENT NAME: 416 - PLANNING STRATEGY
 MANAGER: FRANK WEN TOTAL BUDGET: \$346,450

PROJECT DESCRIPTION

Provide leadership and strategic policy formulation for transportation safety in the SCAG region. Develop appropriate transportation safety targets. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS and SHSP safety strategies via SCAG's Sustainable Communities Program. Promote active transportation safety and encouragement among the general population via Go Human.

TASK: 22-310.4883.01 TASK BUDGET: \$346,450
 TASK NAME: **TRANSPORTATION SAFETY**

Carryover Ongoing PROJECT MANAGER: COURTNEY AGUIRRE

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	30,143	0	0	0	30,143
Benefits	23,585	0	0	0	23,585
Indirect Cost	75,924	0	0	0	75,924
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	16,798	0	0	0	16,798
Total	\$146,450	\$0	\$200,000	\$0	\$346,450
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	129,652	0	0	0	129,652
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	16,798	0	0	0	16,798
Total	\$146,450	\$0	\$200,000	\$0	\$346,450
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

Adopted Connect SoCal including Transportation Safety & Security Technical Report (final adoption in September 2020). Adopted calendar year 2021 safety targets in February 2021, including a Regional Safety Policy resolution. Received technical support from FHWA on safety target setting methodology and safety models. Kicked off safety planning projects with local agencies (El Monte, Omnitrans) and solicited safety planning projects via the Sustainable Communities Program call for projects. Held 12 subregional peer exchange workshops in spring/summer. Led the SHSP Bike Challenge Area Team and the HIN statewide guidance action item. Convened stakeholders on a quarterly basis via the Transportation Safety Working Group (including a NACTO workshop and a panel discussing the role of enforcement). Worked with Assemblymember Friedman's office on Toward Zero Deaths-supportive legislation

OBJECTIVES

Provide leadership and strategic policy formulation for transportation safety in the SCAG region. Develop appropriate transportation safety targets. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS and SHSP safety strategies via SCAG's

PROGRAM: 310 - PLANNING STRATEGY

Sustainable Communities Program. Promote active transportation safety and encouragement among the general population via Go Human.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish CY 2022 safety targets and utilize updated safety models/visualization tools	Staff/Consultant	08/01/2021	02/28/2022
2	Conduct analysis of regional existing conditions and motivate implementation of current RTP/SCS	Staff	07/01/2021	06/30/2022
3	Convene quarterly Transportation Safety Working Group meetings to share best practices and support local agencies in implementing RTP/SCS.	Staff	07/01/2021	06/30/2022
4	Serve on SHSP Steering Committee and function as Co-lead for Bike Challenge Area Team	Staff	07/01/2021	06/30/2022
5	Develop and maintain regional high injury network	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	CY 2021 safety target methodology documentation and visualization tool	02/28/2022
3	Transportation Safety Working Group agendas and materials	06/30/2022
4	SHSP Steering Committee Meeting Notes and Bike Challenge Area Team Action Plan	06/30/2022



DRAFT
**OVERALL WORK
PROGRAM**
FISCAL YEAR 2021–2022

SECTION III

Special Grants



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$2,204,454

OBJECTIVE

To encourage local and regional planning that furthers state goals ; to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system .

PROJECT: WESTSIDE MOBILITY STUDY UPDATE

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$99,282

PROJECT DESCRIPTION

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

TASK: 22-145.4818.01 **TASK BUDGET:** \$99,282

TASK NAME: WESTSIDE MOBILITY STUDY UPDATE

Carryover Ongoing **PROJECT MANAGER:** CORY WILKERSON

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	998	0	0	0	998
Benefits	781	0	0	0	781
Indirect Cost	2,514	0	0	0	2,514
Consultant	0	94,989	0	0	94,989
Total	\$4,293	\$94,989	\$0	\$0	\$99,282



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	4,293	0	0	0	4,293
Cash/Local Other	0	94,989	0	0	94,989
Total	\$4,293	\$94,989	\$0	\$0	\$99,282

PREVIOUS ACCOMPLISHMENTS

Staff participated in monthly project management calls and reviewed progress reports and invoices.

OBJECTIVES

Provide a brief update on all transportation modes identified in the 2003 Westside Mobility Study including current conditions, completed and future projects, and new funding opportunities. Identify potential gaps in existing planning documents and studies within the Westside subregion. Develop multimodal solutions that address various transportation issues to enhance regional mobility, accessibility, and safety for all people to improve the quality of life in the Westside subregion.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate project Kick-off and stakeholder outreach	Staff/Consultant	07/01/2019	06/30/2023
2	Conduct research and analysis to undergird policy recommendations	Consultant	07/01/2019	06/30/2023
3	Perform project management and report progress reports	Staff	07/01/2020	06/30/2023

Product No	Product Description	Completion Date
1	Project Delivery and Funding Strategy Memo	09/30/2020
2	Westside Cities Council of Government Mobility Plan Report	11/30/2020
3	Westside Cities Council of Government Metro Subregional Project List Update	06/30/2023

PROJECT: WILMINGTON FREIGHT MITIGATION PROJECT

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET: \$217,619**



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PROJECT DESCRIPTION

The project is to assess the impacts of increased truck travel in the Wilmington area and recommend traffic and general land use mitigations to improve the quality of life for the residents.

TASK: 22-145.4846.01 **TASK BUDGET: \$217,619**
TASK NAME: WILMINGTON FREIGHT MITIGATION PROJECT

Carryover Ongoing **PROJECT MANAGER: STEPHEN YOON**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	22,986	0	0	0	22,986
Benefits	17,985	0	0	0	17,985
Indirect Cost	57,898	0	0	0	57,898
Consultant	0	100,000	0	0	100,000
Cash/Local Other	0	18,750	0	0	18,750
Total	\$98,869	\$118,750	\$0	\$0	\$217,619

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	0	100,000	0	0	100,000
TDA	98,869	0	0	0	98,869
Cash/Local Other	0	18,750	0	0	18,750
Total	\$98,869	\$118,750	\$0	\$0	\$217,619

PREVIOUS ACCOMPLISHMENTS

Completed most of project management related task items including, 1) Agency coordination on scope items, 2) Invoicing, schedule and scope updates, 3) subconsultant invoice review and amendment, 4) recurring monthly PDT meetings.

Developed addendum to stakeholder interviews to add CPUC meeting issues and concerns (task 3: stakeholder and public engagement); Created location map of businesses in the outreach; Reviewed additional sources of historical

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

count data in the study area and requested timing charts from LADOT And about (task 4: Existing and future conditions assessment and analysis).

OBJECTIVES

To assess the impact of increased truck travel in the Wilmington area and recommend traffic and general land use mitigations to improve the quality of life for the residents.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop project management protocols and work plan which include but not limited to: preparing the RFP, defining tasks and study objectives, preparing a work plan to manage all aspects of the project, identifying work tasks and key project milestones, and setting up a file sharing system	Staff/Consultant	04/01/2019	01/31/2020
2	Establish Technical Advisory Committee (TAC) and conduct stakeholder engagement	Consultant	04/01/2019	09/30/2021
3	Develop and execute data collection plan	Consultant	04/01/2019	03/31/2020
4	Existing and future conditions analysis	Consultant	04/01/2019	03/31/2021
5	Identification, evaluation, and cost analysis of mitigation measures	Consultant	07/01/2019	04/01/2021
6	Develop final report	Consultant	07/01/2019	12/31/2021
7	Perform project management activities	Staff/Consultant	04/01/2019	12/31/2021

Product No	Product Description	Completion Date
1	Work Plan and Quarterly Reports	11/30/2021
2	Stakeholder and public engagement plan Meeting materials	09/30/2021
3	Data Collection Plan Existing and future conditions analysis	03/31/2021
4	Project Invoices and Meeting Materials	12/31/2021
5	Mitigation measures report	05/31/2021
6	Final report	12/31/2021

PROJECT: VENTURA COUNTY FREIGHT CORRIDOR STUDY

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET: \$50,278**

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

PROJECT DESCRIPTION

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.

TASK: 22-145.4847.01 **TASK BUDGET: \$50,278**

TASK NAME: VENTURA COUNTY FREIGHT CORRIDOR STUDY

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,895	0	0	0	6,895
Benefits	5,395	0	0	0	5,395
Indirect Cost	17,367	0	0	0	17,367
Other	621	0	0	0	621
Consultant	0	20,000	0	0	20,000
Total	\$30,278	\$20,000	\$0	\$0	\$50,278

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	497	4,800	0	0	5,297
TDA	29,781	0	0	0	29,781
Cash/Local Other	0	15,200	0	0	15,200
Total	\$30,278	\$20,000	\$0	\$0	\$50,278

PREVIOUS ACCOMPLISHMENTS

Developed workplan, outreach plan, and existing conditions report. Additionally, majority of outreach elements were conducted during FY21.



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

OBJECTIVES

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop project management protocols and work plan	Staff/Consultant	04/30/2019	03/01/2020
2	Public Outreach plan development and execution	Consultant	04/30/2019	12/31/2021
3	Conduct freight corridor analysis.	Consultant	04/30/2019	12/31/2021
4	Perform project management activities	Staff/Consultant	04/30/2019	12/31/2021

Product No	Product Description	Completion Date
1	Work plan	12/31/2021
2	Outreach plan and meeting materials.	12/31/2021
3	Final report	12/31/2021
4	Project invoices and meeting materials	12/31/2021

PROJECT: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$247,585

PROJECT DESCRIPTION

SCAG will conduct an outreach effort to achieve four primary objectives: 1) identify significant causes of disproportionate burdens on disadvantage communities in the region, particularly those related to air quality, resulting from localized goods movement activities, 2) engage the populations of said disadvantaged communities to collect their input and understand their awareness stemming from challenges related to environmental justice, 3) prepare a toolkit of strategies for stakeholders that can be replicated and used to promote and pursue pragmatic and effective mitigation measures, and 4) develop and execute a communications strategy to communicate findings to populations of disadvantaged communities.

TASK: 22-145.4865.01 **TASK BUDGET:** \$247,585

TASK NAME: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT

Carryover Ongoing **PROJECT MANAGER:** ALISON LINDER

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	8,065	0	0	0	8,065
Consultant	0	239,520	0	0	239,520
Total	\$8,065	\$239,520	\$0	\$0	\$247,585

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	6,452	191,616	0	0	198,068
TDA	1,613	47,904	0	0	49,517
Total	\$8,065	\$239,520	\$0	\$0	\$247,585

PREVIOUS ACCOMPLISHMENTS

Scope of work is undergoing revisions to further specify needed activities for outreach, especially in light of the pandemic including economic opportunities for impacted communities.

OBJECTIVES

SCAG will conduct an outreach effort to achieve four primary objectives: 1) identify significant causes of disproportionate burdens on disadvantage communities in the region, particularly those related to air quality and economic opportunity, resulting from localized goods movement activities, 2) engage the populations of said disadvantaged communities to collect their input and understand their awareness stemming from challenges related to environmental justice, 3) prepare a toolkit of strategies for stakeholders that can be replicated and used to promote and pursue pragmatic and effective mitigation measures, and 4) develop and execute a communications strategy to communicate findings to populations of disadvantaged communities.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of workplan and management protocols.	Consultant	03/01/2021	04/30/2021
2	Development and execution of methodology to identify focus locations.	Consultant	05/01/2021	11/01/2021
3	Development and execution of outreach process.	Consultant	08/30/2021	01/30/2022
4	Conduct Literature Review.	Consultant	09/01/2021	03/01/2022
5	Development of Environmental Justice Toolkit for Disadvantage Communities.	Consultant	09/01/2021	03/01/2022
6	Communication and Dissemination of EJ Toolkit Strategies to Disadvantage Communities.	Consultant	01/01/2022	03/30/2022
7	Perform project management activities	Staff/Consultant	03/01/2020	03/30/2022

Product No	Product Description	Completion Date
1	Project Work Plan, schedule, Meeting Notes and Summaries, and Invoices and reports.	03/20/2022
2	Memorandum of Screening Analysis and Evaluation of Disadvantaged Communities.	12/20/2021
3	Public Engagement Plan and Outreach materials and summaries.	01/30/2022
4	Literature Review which is a survey/review of scholarly sources that provides a specific focus on existing mandates, guidance, previous efforts, and other relevant previous information for the selected disadvantaged communities and those communities with similar characteristics	03/01/2022
5	Mitigation Measure Reports and Environmental Justice Toolkit.	03/01/2022

PROJECT: EAST SAN GABRIEL VALLEY MOBILITY PLAN

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$419,478

PROJECT DESCRIPTION

This project will examine current conditions in the East San Gabriel Valley Planning Area, review the projects and plans in the area, identify gaps in the transportation network by each mode of travel, and make recommendations for closing the gaps to create a regional network to supplement the State Highway System.

TASK: 22-145.4866.01 **TASK BUDGET:** \$419,478
TASK NAME: EAST SAN GABRIEL VALLEY MOBILITY PLAN



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

Carryover Ongoing PROJECT MANAGER: NANCY LO

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	5,110	0	0	0	5,110
Benefits	3,998	0	0	0	3,998
Indirect Cost	12,870	0	0	0	12,870
Consultant	0	397,500	0	0	397,500
Total	\$21,978	\$397,500	\$0	\$0	\$419,478

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	0	318,000	0	0	318,000
TDA	21,978	0	0	0	21,978
Cash/Local Other	0	79,500	0	0	79,500
Total	\$21,978	\$397,500	\$0	\$0	\$419,478

PREVIOUS ACCOMPLISHMENTS

The RFP was released and consultant was selected, and contract was executed.

OBJECTIVES

This project examines current conditions in the East San Gabriel Valley Planning Area , review projects and plans in the area, identify gaps in the transportation network by each mode of travel, and make recommendations (does not include identification of future funding opportunities) for closing the gaps to create a regional network to supplement the State Highway System.



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Initiate and manage project	Staff/Consultant	01/01/2020	06/30/2022
2	Develop and execute Community Engagement Plan	Staff/Consultant	01/01/2020	06/30/2022
3	Analyze existing conditions, identify and analyze mobility gaps, and recommend actions to close mobility gaps	Consultant	01/01/2020	06/30/2022
4	Develop Mobility Plan	Staff/Consultant	01/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Meeting Notes	06/30/2022
2	Community Engagement Plan, engagement and outreach materials, and summary report of engagements.	06/30/2022
3	Existing Conditions Analysis Report	06/30/2022
4	Draft and Final Plan	06/30/2022

PROJECT: CURB SPACE MANAGEMENT STUDY

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$666,876

PROJECT DESCRIPTION

The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the SCAG region. By considering multiple transportation modes which need to access curb space to operate, the CSMS will be capable of informing unique pilot project concepts tailored, not only to varying land uses and communities at locations throughout the SCAG region, but also customized depending upon the multimodal makeup.

TASK: 22-145.4867.01 **TASK BUDGET:** \$666,876
TASK NAME: CURB SPACE MANAGEMENT STUDY

Carryover Ongoing **PROJECT MANAGER:** SCOTT STRELECKI

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	9,325	0	0	0	9,325
Benefits	7,296	0	0	0	7,296
Indirect Cost	23,487	0	0	0	23,487
Other	1,597	0	0	0	1,597
Consultant	0	625,171	0	0	625,171
Total	\$41,705	\$625,171	\$0	\$0	\$666,876

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5304	1,362	447,784	0	0	449,146
TDA	40,343	177,387	0	0	217,730
Total	\$41,705	\$625,171	\$0	\$0	\$666,876

PREVIOUS ACCOMPLISHMENTS

Procurement process initiated.

OBJECTIVES

The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the SCAG region. By considering multiple transportation modes which need to access curb space to operate, the CSMS will be capable of informing unique pilot project concepts tailored, not only to varying land uses and communities at locations throughout the SCAG region, but also customized depending upon the multimodal makeup.



PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project Management & Coordination	Staff/Consultant	04/01/2021	06/30/2022
2	Agency & Stakeholder Coordination	Staff/Consultant	05/30/2021	04/30/2022
3	Existing Conditions Analysis & Site Location Recommendations	Consultant	09/30/2021	03/31/2021
4	Site Location Data Collection & Analyses	Consultant	01/31/2022	03/31/2022
5	Implementation Plan & Next Steps	Consultant	04/30/2021	03/31/2022
6	Final Report	Staff/Consultant	10/01/2021	05/31/2022

Product No	Product Description	Completion Date
1	Project work plan, schedule, agendas & minutes, invoices & progress reports	06/30/2022
2	Stakeholder coordination plan, PAC meetings, meeting materials & documentation, briefings & peer exchanges	04/30/2022
3	Existing conditions report, defined curb space report & site recommendations	09/30/2021
4	Transcribed interviews, data collection plan, data compilation report, pilot project report	03/31/2022
5	Strategies & recommendations report, pilot project work plan	03/31/2022
6	Final report, executive summary, fact sheet & presentations	05/31/2022

PROJECT: I-710 NORTH MOBILITY HUBS PLAN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$503,336

PROJECT DESCRIPTION

The I-710N Mobility Hubs Plan (Plan) will evaluate existing projects and plans, availability of different modes of transportation, analyze multi-modal supportive infrastructure and place-making strategies, and consider future mobility trends to propose Mobility Hub locations and improvements that address mobility. The Plan will encourage multimodal transportation options and alleviate traffic congestion in the heavily congested region of the I-710N terminus due to the freeway terminating onto the streets of the City of Alhambra.

TASK: 22-145.4885.01 **TASK BUDGET:** \$503,336
TASK NAME: I-710 NORTH MOBILITY HUBS PLAN

Carryover Ongoing **PROJECT MANAGER:** HANNAH BRUNELLE

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	7,750	0	0	0	7,750
Benefits	6,064	0	0	0	6,064
Indirect Cost	19,522	0	0	0	19,522
Consultant	0	470,000	0	0	470,000
Total	\$33,336	\$470,000	\$0	\$0	\$503,336

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	0	376,000	0	0	376,000
TDA	33,336	0	0	0	33,336
Cash/Local Other	0	94,000	0	0	94,000
Total	\$33,336	\$470,000	\$0	\$0	\$503,336

PREVIOUS ACCOMPLISHMENTS

Staff released RFP in February, 2021. Staff anticipates to kick off the work in June 2021.

OBJECTIVES

The I-710N Mobility Hubs Plan (Plan) will evaluate existing projects and plans, availability of different modes of transportation, analyze multi-modal supportive infrastructure and place-making strategies, and consider future mobility trends to propose Mobility Hub locations and improvements that address mobility. The Plan will encourage multimodal transportation options and alleviate traffic congestion in the heavily congested region of the I-710N terminus due to the freeway terminating onto the streets of the City of Alhambra.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Mobility Hubs Need Analysis	Consultant	01/01/2021	01/31/2022
2	Develop Recommended Strategy	Consultant	01/01/2021	06/30/2022
3	Conduct Public Workshops	Consultant	01/01/2021	03/31/2023
4	Develop Final Plan	Consultant	01/01/2021	03/31/2023
5	Provide Project Management Support and Administration	Staff	10/01/2020	03/31/2023

Product No	Product Description	Completion Date
1	Draft Plan	03/31/2023
2	Final Plan	03/31/2023



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$830,882

OBJECTIVE

To encourage local and regional planning that furthers state goals; to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system.

PROJECT: TRANSPORTATION BROADBAND STRATEGIES TO REDUCE VMT AND GHG

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$242,533

PROJECT DESCRIPTION

Determine the feasibility of accelerating Digital Inclusion (broadband deployment and adoption) as a "green strategy" to reduce Vehicle Miles Traveled (VMT), improve mobility, and quantify the potential for contributing to the Southern California Association of Governments (SCAG) region's 19% GHG emissions reduction goal.

TASK: 22-155.4863.01 **TASK BUDGET:** \$242,533

TASK NAME: TRANSPORTATION BROADBAND STRATEGIES TO REDUCE VMT AND GHG

Carryover Ongoing **PROJECT MANAGER:** THOMAS BELLINO

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	5,342	0	0	0	5,342
Benefits	4,180	0	0	0	4,180
Indirect Cost	13,454	0	0	0	13,454
Other	7,025	0	0	0	7,025
Consultant	0	200,000	0	0	200,000
Cash/Local Other	0	12,532	0	0	12,532
Total	\$30,001	\$212,532	\$0	\$0	\$242,533

PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	23,782	0	0	0	23,782
SHA	6,219	188,155	0	0	194,374
Cash/Local Other	0	24,377	0	0	24,377
Total	\$30,001	\$212,532	\$0	\$0	\$242,533

PREVIOUS ACCOMPLISHMENTS

Worked with Caltrans to begin the project. Executed multiple deliverables. Developed, released and executed RFP for technical consultant.

OBJECTIVES

Determine the feasibility of accelerating Digital Inclusion (broadband deployment and adoption) as a "green strategy" to reduce Vehicle Miles Traveled (VMT), improve mobility, and quantify the potential for contributing to the Southern California Association of Governments (SCAG) region's 19% GHG emissions reduction goal.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete kick-off, project management, support and administration	Staff	01/01/2020	02/28/2022
2	Engage with community	Consultant	01/01/2020	02/28/2022
3	Assess existing conditions identify data needs and collect data	Consultant	02/01/2021	02/28/2022
4	Draft and finalize study and report, and determine implementation next steps	Consultant	01/01/2021	02/28/2022

Product No	Product Description	Completion Date
1	Meeting notes and materials relating to project management and administration	02/28/2022
2	Community engagement and input reports	02/28/2022
3	Data and analysis findings reports and maps	02/28/2022
4	Draft and final versions of report	02/28/2022



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

PROJECT: SB 743 VMT MITIGATION ASSISTANCE PROGRAM

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$588,349

PROJECT DESCRIPTION

Provide resources to local jurisdictions in the SCAG region for implementing new CEQA transportation impact assessment regulations as mandated by SB743. SB 743 replaces motor vehicle delay with VMT as a the appropriate metric for assessing CEQA transportation impact. Local agencies in the SCAG region have expressed concern regarding the provision of adequate resources to implement this new regulation at the local level, particularly for VMT mitigation. This cooperative effort with the City of Los Angeles focuses on the evaluation of opportunities for developing a regional VMT exchange or banking program as potential VMT mitigation options to benefit local agencies throughout the SCAG region.

TASK: 22-155.4864.01 **TASK BUDGET:** \$588,349
TASK NAME: SB 743 VMT MITIGATION ASSISTANCE PROGRAM

Carryover Ongoing **PROJECT MANAGER:** MICHAEL GAINOR

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,796	0	0	0	16,796
Benefits	13,142	0	0	0	13,142
Indirect Cost	42,305	0	0	0	42,305
Consultant	0	516,106	0	0	516,106
Total	\$72,243	\$516,106	\$0	\$0	\$588,349

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	72,243	59,197	0	0	131,440
SHA	0	456,909	0	0	456,909
Total	\$72,243	\$516,106	\$0	\$0	\$588,349



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

PREVIOUS ACCOMPLISHMENTS

Completed SB 743 local implementation assistance project for the City of Temecula. Final report has been submitted to SCAG. Continued consultant-led technical assistance activities in support of SB 743 implementation for the City of Banning, San Bernardino County Transportation Authority (SBCTA), and the City of Los Angeles Department of Transportation (LADOT).

OBJECTIVES

Provide resources to local jurisdictions in the SCAG region for implementing new CEQA transportation impact assessment regulations as mandated by SB743. SB 743 replaces motor vehicle delay with VMT as a the appropriate metric for assessing CEQA transportation impact. Local agencies in the SCAG region have expressed concern regarding the provision of adequate resources to implement this new regulation at the local level, particularly for VMT mitigation. This cooperative effort with the City of Los Angeles focuses on the evaluation of opportunities for developing a regional VMT exchange or banking program as potential VMT mitigation options to benefit local agencies throughout the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish Technical Advisory Group	Staff/Consultant	01/01/2020	02/28/2022
2	Establish Program Criteria	Staff/Consultant	01/01/2020	02/28/2022
3	Define Program Alternatives	Consultant	01/01/2020	02/28/2022
4	Develop Program Technical Justification	Consultant	01/01/2020	02/28/2022
5	Engage Program Beneficiaries	Staff/Consultant	01/01/2020	02/28/2022
6	Implement Pilot Demonstration Program	Consultant	01/01/2020	02/28/2022
7	Perform project management activities	Staff/Consultant	01/01/2020	02/28/2022

Product No	Product Description	Completion Date
1	VMT Exchange/Bank Program Criteria	09/30/2020
2	Preferred Program Alternative Memorandum	11/30/2020
3	Technical Justification Report/Nexus	02/28/2021
4	Framework of Pilot Demonstration Project	04/30/2021
5	Final Program Technical Guidance Report	02/28/2022



PROGRAM: 225 - SPECIAL GRANT PROJECTS

MANAGER: FRANK WEN **TOTAL BUDGET:** \$5,240,813

OBJECTIVE

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff has secured multiple grants to support Go Human, a Regional Active Transportation Safety and Encouragement Campaign. The Campaign will be implemented in partnership with the six county health departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships,

SCAG will also administer an ATP grant to develop a regional template for active transportation plans in disadvantaged communities. The template will be used to partner with at least six cities to prepare active transportation plans.

PROJECT: SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGEMENT CAMPAIGN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$3,581,625

PROJECT DESCRIPTION

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign.

TASK: 22-225.3564.10 **TASK BUDGET:** \$147,467
TASK NAME: GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

Carryover Ongoing **PROJECT MANAGER:** JULIA LIPPE-KLEIN



PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,991	0	0	0	4,991
Benefits	3,905	0	0	0	3,905
Indirect Cost	12,571	0	0	0	12,571
Consultant	0	126,000	0	0	126,000
Total	\$21,467	\$126,000	\$0	\$0	\$147,467

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	21,467	0	0	0	21,467
State Other	0	126,000	0	0	126,000
Total	\$21,467	\$126,000	\$0	\$0	\$147,467

PREVIOUS ACCOMPLISHMENTS

SBCTA project final report completed. All other project events completed (with the exception of Long Beach, Wildomar, and the third LADOT SRTS demo).

OBJECTIVES

To manage Active Transportation Safety and Encouragement projects in partnership with local agencies , including Go Human events and Safe Routes to School programs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Facilitate Project Management	Staff/Consultant	07/01/2018	12/30/2021
2	Initiate and execute Go Human efforts	Staff/Consultant	07/01/2018	12/30/2021

Product No	Product Description	Completion Date
1	San Bernardino County Safe Routes to Schools Program materials and report	02/27/2021
2	Go Human event programs and reports	12/30/2021
3	Final Report	12/30/2021



PROGRAM: 225 - SPECIAL GRANT PROJECTS

TASK: 22-225.3564.11 **TASK BUDGET: \$111,065**
TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

Carryover Ongoing **PROJECT MANAGER: DOROTHY LE SUCHKOVA**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	12,188	0	0	0	12,188
Benefits	9,536	0	0	0	9,536
Indirect Cost	30,699	0	0	0	30,699
Consultant	0	55,000	0	0	55,000
Cash/Local Other	0	3,642	0	0	3,642
Total	\$52,423	\$58,642	\$0	\$0	\$111,065

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	0	55,000	0	0	55,000
TDA	52,423	0	0	0	52,423
Cash/Local Other	0	3,642	0	0	3,642
Total	\$52,423	\$58,642	\$0	\$0	\$111,065

PREVIOUS ACCOMPLISHMENTS

LADOT Vision Zero Community Outreach continues into FY22. San Bernardino County SRTS Project Final Report finalized. Imperial County Public Health SRTS project on pause due to COVID related challenges and school systems.

OBJECTIVES

Manage the ATP grants that were awarded under the MPO component of the program including procure and manage consultants, meet reporting requirements and issue final reports.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Perform Imperial County Safe Routes to School Project	Consultant	09/01/2018	10/31/2022
2	Perform San Bernardino County Safe Routes to School Project	Consultant	02/27/2018	02/27/2021
3	Perform LADOT Vision Zero Community-Based Outreach	Consultant	01/21/2018	02/27/2021
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	10/17/2018	06/30/2020
5	Perform various Go Human Events	Consultant	04/15/2019	12/31/2020
6	Manage the project and perform reporting	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	10/31/2022
2	San Bernardino County Safe Routes to School Project	02/27/2021
3	LADOT Vision Zero Education Campaign Media Development	06/30/2019
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	06/30/2020
5	LA Vision Zero Community Based Education Materials	02/27/2021
6	South El Monte Open Streets	12/31/2019
7	Greater El Monte Go Human Bike Friendly Business Program	12/31/2020

TASK: 22-225.3564.14 **TASK BUDGET: \$2,026,989**
TASK NAME: SCAG 2019 LOCAL DEMONSTRATION INITIATIVE

Carryover Ongoing **PROJECT MANAGER: HANNAH BRUNELLE**

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	20,500	0	0	0	20,500
Benefits	16,040	0	0	0	16,040
Indirect Cost	51,636	0	0	0	51,636
Other	14,188	0	0	0	14,188
Consultant	0	1,924,625	0	0	1,924,625
Total	\$102,364	\$1,924,625	\$0	\$0	\$2,026,989

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	57,314	0	0	0	57,314
State Other	45,050	1,924,625	0	0	1,969,675
Total	\$102,364	\$1,924,625	\$0	\$0	\$2,026,989

PREVIOUS ACCOMPLISHMENTS

Staff worked with the City of Ojai to plan and implement the quick build project. Staff released an RFP for a consultant to support four additional quick build projects for the Cities of Pasadena, El Monte, Calexico, and Glendale. Staff finalized an MOU with the City of Long Beach to lead the quick build project implementation. Staff executed two contracts to support Go Human Kit of Parts demonstrations in six local agencies, and Go Human co-branding and safety advertising to supplement ongoing planning work in five local agencies.

OBJECTIVES

Coordinate with local agencies to implement Go Human and Quick Build education and encouragement projects awarded through SCAG's 2018 Sustainable Communities Program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Procure and manage consultant	Staff	10/01/2019	12/31/2021
2	Deploy Go Human Ads and kit of Parts Resources	Staff/Consultant	01/01/2020	12/31/2021
3	Implement and evaluate Quick Build projects	Staff/Consultant	01/01/2020	12/31/2021

PROGRAM: 225 - SPECIAL GRANT PROJECTS

Product No	Product Description	Completion Date
1	Final Reports from each project.	12/31/2021

TASK: 22-225.3564.16 **TASK BUDGET: \$1,296,104**

TASK NAME: FY21 OTS - PEDESTRIAN AND BICYCLE SAFETY PROGRAM

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	123,060	0	0	0	123,060
Benefits	96,287	0	0	0	96,287
Indirect Cost	309,969	0	0	0	309,969
Travel	2,000	0	0	0	2,000
Other	14,788	0	0	0	14,788
Consultant	0	450,000	0	0	450,000
Non-Profits/IHL	0	0	0	300,000	300,000
Total	\$546,104	\$450,000	\$0	\$300,000	\$1,296,104

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	57,429	450,000	0	300,000	807,429
TDA	488,675	0	0	0	488,675
Total	\$546,104	\$450,000	\$0	\$300,000	\$1,296,104

PREVIOUS ACCOMPLISHMENTS

16 jurisdictions signed the SCAG safety pledge (54 total); \$210,000 awarded to 28 projects through the Mini Grant (76,000 impressions achieved; regional advertising campaign launched/achieved 300+ million impressions; Go Human hosted a two-part virtual webinar series (with the Automobile Club of Southern California), Safe, Resilient & Locally Grown: Community-Based Traffic Safety Solutions During a Pandemic with 175 participants; SCAG presented on the Go Human campaign and the Go Human Kit of Parts at the Transportation Research Board Annual



PROGRAM: 225 - SPECIAL GRANT PROJECTS

Conference.

OBJECTIVES

Improve traffic safety across the region through trainings, local community engagement and technical assistance by September 30, 2021.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the project and consultants.	Staff	10/01/2020	09/30/2021
2	Plan and implement and mini grant program.	Consultant	10/01/2020	09/30/2021
3	Plan and implement the Community Ambassador Safety Training program.	Consultant	10/01/2020	09/30/2021
4	Host sub-regional safety peer exchanges.	Consultant	10/01/2020	09/30/2021
5	Manage and deploy the Kit of Parts.	Consultant	10/01/2020	09/30/2021

Product No	Product Description	Completion Date
1	Mini Grant Final Report and documentation	09/30/2021
2	Community Ambassador Safety Training Program Final Report and documentation	09/30/2021
3	Sub-regional safety peer exchanges Final Report and documentation	09/30/2021
4	Kit of Parts Overview and documentation	09/30/2021

PROJECT: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN

TOTAL BUDGET: \$1,142,763

PROJECT DESCRIPTION

Develop Active Transportation Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe).

TASK: 22-225.4837.01 TASK BUDGET: \$1,142,763
TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

Carryover Ongoing PROJECT MANAGER: DOROTHY LE SUCHKOVA

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	11,266	0	0	0	11,266
Benefits	8,815	0	0	0	8,815
Indirect Cost	28,376	0	0	0	28,376
Other	12,949	0	0	0	12,949
Consultant	0	859,115	0	0	859,115
Cash/Local Other	0	222,242	0	0	222,242
Total	\$61,406	\$1,081,357	\$0	\$0	\$1,142,763

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	48,457	0	0	0	48,457
State Other	12,949	859,115	0	0	872,064
Cash/Local Other	0	222,242	0	0	222,242
Total	\$61,406	\$1,081,357	\$0	\$0	\$1,142,763

PREVIOUS ACCOMPLISHMENTS

In FY 2021, work underway for Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino and San Jacinto (Soboba Tribe). Montclair ATP anticipated to wrap up December 2020. Anticipate for FY 2022, work will continue for Fullerton, San Gabriel, La Puente, Palm Springs, San Bernardino and San Jacinto (Soboba Tribe)

OBJECTIVES

Develop Active Transportation Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe).



PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Downtown Fullerton Active Transportation Plan	Consultant	04/01/2020	02/24/2022
2	Develop active transportation plans.	Consultant	02/28/2019	02/24/2022
3	Develop safe routes to school plans.	Consultant	04/01/2020	02/24/2022
4	Manage the projects.	Staff	12/05/2019	02/24/2022

Product No	Product Description	Completion Date
1	Downtown Fullerton Active Transportation plan	02/24/2022
2	Soboba, Montclair, San Bernardino Active Transportation Plans	02/24/2022
3	San Gabriel, La Puente, Palm Springs Safe Routes to School Plans	02/24/2022

PROJECT: IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$233,089

PROJECT DESCRIPTION

This educationally focused program to be run the Imperial County Office of Education's Student Well-Being Department will impart important information programmed around key components of the community wants as outlined in the "education" and "encouragement" portions of the Imperial County Safe Routes to Schools Master Plan drawn up by the Imperial County Transportation Commission in spring 2016. The communities of focus will be Calipatria, Niland, Westmorland, Seeley and Heber.

TASK: 22-225.4868.01 **TASK BUDGET:** \$233,089
TASK NAME: IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

Carryover Ongoing **PROJECT MANAGER:** DOROTHY LE SUCHKOVA

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,438	0	0	0	4,438
Benefits	3,473	0	0	0	3,473
Indirect Cost	11,178	0	0	0	11,178
Consultant	0	214,000	0	0	214,000
Total	\$19,089	\$214,000	\$0	\$0	\$233,089

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	19,089	0	0	0	19,089
State Other	0	214,000	0	0	214,000
Total	\$19,089	\$214,000	\$0	\$0	\$233,089

PREVIOUS ACCOMPLISHMENTS

Project kicked off May 2020. Work is delayed due to COVID public health guidance in schools.

OBJECTIVES

This educationally focused program to be run the Imperial County Office of Education's Student Well-Being Department will impart important information programmed around key components of the community wants as outlined in the "education" and "encouragement" portions of the Imperial County Safe Routes to Schools Master Plan drawn up by the Imperial County Transportation Commission in spring 2016. The communities of focus will be Calipatria, Niland, Westmorland, Seeley and Heber.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach, engagement, and advertising	Consultant	06/01/2020	05/30/2022
2	Hold community meetings and workshops	Consultant	06/01/2020	05/30/2022
3	Develop the program	Consultant	06/01/2020	05/30/2022
4	Implement the program	Consultant	06/01/2020	05/30/2022
5	Prepare a final report	Consultant	06/01/2020	05/30/2022
6	Manage the project	Staff	06/01/2020	05/30/2022

Product No	Product Description	Completion Date
1	Outreach and Engagement Plan	05/30/2022
2	Program Implementation Plan	05/30/2022
3	Final Report	05/30/2022

PROJECT: SAN GABRIEL VALLEY GREENWAY NETWORK IMPLEMENTATION PLAN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$233,336

PROJECT DESCRIPTION

The Greenway Network Implementation plan will plan an active transportation network along the greenways at the Big Dalton Wash in the City of Baldwin Park and the San Jose Creek in the City of Pomona and seek resident feedback through a community engagement process.

TASK: 22-225.4869.01 **TASK BUDGET:** \$233,336
TASK NAME: SAN GABRIEL VALLEY GREENWAY NETWORK IMPLEMENTATION PLAN

Carryover Ongoing **PROJECT MANAGER:** HANNAH BRUNELLE

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	7,750	0	0	0	7,750
Benefits	6,064	0	0	0	6,064
Indirect Cost	19,522	0	0	0	19,522
Consultant	0	200,000	0	0	200,000
Total	\$33,336	\$200,000	\$0	\$0	\$233,336

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	33,336	0	0	0	33,336
State Other	0	200,000	0	0	200,000
Total	\$33,336	\$200,000	\$0	\$0	\$233,336

PREVIOUS ACCOMPLISHMENTS

In coordination with local jurisdictions, SCAG staff has recommended to cancel this project since the project scope was duplicative of other local jurisdiction efforts. Pending next steps to cancel project.

OBJECTIVES

The Greenway Network Implementation plan will plan an active transportation network along the greenways at the Big Dalton Wash in the City of Baldwin Park and the San Jose Creek in the City of Pomona and seek resident feedback through a community engagement process.



Caltrans Report FY 2021 - 2022 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Form and facilitate advisory committee	Consultant	01/15/2020	06/30/2022
2	Conduct outreach, engagement, and advertising	Consultant	01/15/2020	06/30/2022
3	Gather existing conditions and data	Consultant	01/15/2020	06/30/2022
4	Plan and implement Greenway Network Plan	Consultant	01/15/2020	06/30/2022
5	Conduct survey and develop a funding plan	Consultant	01/15/2020	06/30/2022
6	Draft a final report	Consultant	01/15/2020	06/30/2022
7	Manage the project	Staff	01/15/2020	06/30/2022

Product No	Product Description	Completion Date
1	Outreach and Engagement Plan	06/30/2022
2	Existing Conditions Report	06/30/2022
3	Draft Plan	06/30/2022
4	Final Plan	06/30/2022

PROJECT: GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

DEPARTMENT NAME: 201 - ADMINISTRATION
 MANAGER: DEBRA DILLON TOTAL BUDGET: \$50,000

PROJECT DESCRIPTION

The G2U Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. Under SCAG's leadership, the G2U initiative in the Los Angeles region should advance constructive government-university collaboration that engages as many governmental and academic institutions as is practicable.

TASK: 22-225.4884.01 **TASK BUDGET: \$50,000**
TASK NAME: GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

Carryover Ongoing PROJECT MANAGER: DEBRA DILLON



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	50,000	0	0	0	50,000
Total	\$50,000	\$0	\$0	\$0	\$50,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Cash/Local Other	50,000	0	0	0	50,000
Total	\$50,000	\$0	\$0	\$0	\$50,000

PREVIOUS ACCOMPLISHMENTS

Established steering committee, held quarterly meetings, created SCAG website presence for LAG2U, oversaw research team that identified barriers to attracting diverse qualified candidates to public service and videos highlighting public servants to help market the message. Research report will create work plan for the 2021/2022 year. Results have not been identified yet.

OBJECTIVES

The G2U Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. Under SCAG's leadership, the G2U initiative in the Los Angeles region should advance constructive government-university collaboration that engages as many governmental and academic institutions as is practicable.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host and lead LA County based steering committee that will meet quarterly to help establish the G2U and implement project committee work.	Staff	07/01/2021	06/30/2022
2	Lead two LA county based project committees through researching and implementing G2U initiatives on Why Serve in Government and How to Get a Government Job	Staff	07/01/2021	06/30/2022
3	Participate in G2U National Conference to share research and best practices.	Staff	10/01/2021	10/01/2022
4	Participate in G2U network events periodically to share best practices across the country including webinars.	Staff	07/01/2021	06/30/2022



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

Product No	Product Description	Completion Date
1	Written research and analysis of Why Serve in Government and How to Get a Government Job	06/30/2021
2	Work plan developed for the two project teams from the research work .	06/30/2022
3	Webinars with other G2U sites.	06/30/2022



PROGRAM: 267 - CLEAN CITIES PROGRAM

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$90,357

OBJECTIVE

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through on going funds from DOE and funds from the California Energy Commission (CEC). Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

PROJECT: CLEAN CITIES COALITION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN TOTAL BUDGET: \$90,357

PROJECT DESCRIPTION

Administer The SCAG Clean Cities Coalition Program under a grant from the U.S. Department of Energy (DOE).

TASK: 22-267.1241.04 TASK BUDGET: \$90,357
TASK NAME: SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Carryover Ongoing PROJECT MANAGER: JOSEPH CRYER

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,845	0	0	0	19,845
Benefits	15,527	0	0	0	15,527
Indirect Cost	49,985	0	0	0	49,985
Travel	5,000	0	0	0	5,000
Total	\$90,357	\$0	\$0	\$0	\$90,357

PROGRAM: 267 - CLEAN CITIES PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	90,357	0	0	0	90,357
Total	\$90,357	\$0	\$0	\$0	\$90,357

PREVIOUS ACCOMPLISHMENTS

All grant tasks successfully completed.

OBJECTIVES

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with and support alternative fuel vehicle stakeholders in the region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	04/01/2021	03/31/2022
2	Conduct a quarterly alternative fuels survey and submit results to DOE.	Staff	04/01/2021	03/31/2022
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	04/01/2021	03/31/2022
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	01/01/2022	03/15/2022
5	Conduct outreach and education activities to keep stakeholders informed	Staff	04/01/2021	03/31/2022
6	Expand the Clean Cities stakeholders	Staff	04/01/2021	03/31/2022

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas, notes, and/or recordings.	03/31/2022
2	Documentation required by the Clean Cities Program, including annual survey and annual project management plan.	03/31/2022



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

MANAGER: FRANK WEN **TOTAL BUDGET: \$5,703,332**

OBJECTIVE

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to member local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for sustainability planning efforts ; develop local plans that support the implementation of the Connect SoCal, the 2020 RTP/SCS; and increase the region’s competitiveness for federal and state funds. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions.

PROJECT: SUSTAINABILITY PLANNING GRANT PROGRAM

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET: \$2,233,862**

PROJECT DESCRIPTION

The Sustainability Communities Program encourages and empowers local jurisdictions, CTCs, transit agencies and COGs to plan for sustainable development. Three main categories are (1) Integrated Land Use, (2) Active Transportation, and (3) Green Region Initiative. Each category has specific planning objectives. Overarching goals include integration of land use planning with transportation investments and reduced GHG emissions.

TASK: 22-275.4823.02 **TASK BUDGET: \$68,167**
TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,224	0	0	0	4,224
Benefits	3,305	0	0	0	3,305
Indirect Cost	10,638	0	0	0	10,638
Travel	5,000	0	0	0	5,000
Consultant	0	45,000	0	0	45,000
Total	\$23,167	\$45,000	\$0	\$0	\$68,167

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	23,167	40,000	0	0	63,167
Cash/Local Other	0	5,000	0	0	5,000
Total	\$23,167	\$45,000	\$0	\$0	\$68,167

PREVIOUS ACCOMPLISHMENTS

SCAG continued to collaborate with local jurisdictions in initiating and carrying out the 2016 Sustainable Planning Grant Phase 2 projects and completed six projects in FY21. The team anticipates to carry over four projects to FY22 OWP.

OBJECTIVES

This task will fund Sustainability Planning projects in local jurisdictions from the 2016 Call for Projects - Phase 2.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region's Sustainable Communities Strategy (SCS).



Caltrans Report
FY 2021 - 2022 OWP

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2018	08/31/2021
2	Manage and coordinate consultant work including preparation of scope of work and monitoring project budget and schedule	Staff	07/01/2018	08/31/2021

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning Grant projects (2016 Call for Projects Phase 2)	08/31/2021

TASK: 22-275.4823.03 **TASK BUDGET: \$25,132**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing PROJECT MANAGER: JULIA LIPPE-KLEIN

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	1,426	0	0	0	1,426
Benefits	1,116	0	0	0	1,116
Indirect Cost	3,590	0	0	0	3,590
Travel	2,000	0	0	0	2,000
Consultant	0	17,000	0	0	17,000
Total	\$8,132	\$17,000	\$0	\$0	\$25,132

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	8,132	17,000	0	0	25,132
Total	\$8,132	\$17,000	\$0	\$0	\$25,132



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PREVIOUS ACCOMPLISHMENTS

SCAG continued to collaborate with local jurisdictions in initiating and carrying out the 2018 Sustainable Communities Program projects and completed four projects in FY21. The team anticipates to carry over four projects to FY22 OWP.

OBJECTIVES

This task will fund a competitive Sustainable Communities Program Call for Projects completed in fall 2018.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning projects and other technical assistance	Staff/Consultant	07/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2019	08/31/2021
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	07/01/2019	08/31/2021

Product No	Product Description	Completion Date
1	Updated presentations and other documentation of outreach activities (2018 Call for Projects)	06/30/2020
2	Project materials for Sustainability Planning projects (2018 Sustainable Communities Program Phase 1)	08/31/2021

TASK: 22-275.4823.04 **TASK BUDGET: \$239,275**
TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (CPG)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,877	0	0	0	3,877
Benefits	3,034	0	0	0	3,034
Indirect Cost	9,766	0	0	0	9,766
Consultant	0	222,598	0	0	222,598
Total	\$16,677	\$222,598	\$0	\$0	\$239,275

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	0	196,537	0	0	196,537
TDA	16,677	25,463	0	0	42,140
Cash/Local Other	0	598	0	0	598
Total	\$16,677	\$222,598	\$0	\$0	\$239,275

PREVIOUS ACCOMPLISHMENTS

SCAG continued to collaborate with local jurisdictions in carrying out the 2016 Sustainable Planning Grant Phase 1 projects and completed seven more projects in FY21. From inception to FY21 Q4, 17 projects have been completed. The team anticipates to carry over two projects to FY22 OWP.

OBJECTIVES

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS, which was the active RTP/SCS at the time this Call for Projects was held. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1). Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	07/01/2021	06/30/2022
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Project Reports and deliverables	06/30/2022

TASK: 22-275.4823.05 **TASK BUDGET: \$964,127**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	15,565	0	0	0	15,565
Benefits	12,179	0	0	0	12,179
Indirect Cost	39,205	0	0	0	39,205
Travel	5,000	0	0	0	5,000
Consultant	0	892,178	0	0	892,178
Total	\$71,949	\$892,178	\$0	\$0	\$964,127

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	71,949	102,332	0	0	174,281
SB1 Formula	0	789,846	0	0	789,846
Total	\$71,949	\$892,178	\$0	\$0	\$964,127



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PREVIOUS ACCOMPLISHMENTS

Projects are being prioritized based on upcoming funding deadlines and moving through the RFP process.

OBJECTIVES

To support the Sustainable Communities Program 2018 Call for Projects.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning projects and other technical assistance	Staff/Consultant	10/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2020	02/28/2022
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	10/01/2019	02/28/2022
4	Procure and manage consultant	Staff	10/01/2019	02/28/2022

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning projects (2018 Sustainable Communities Program Phase 2)	02/28/2022
2	Final Reports from each project (2018 Sustainable Communities Program Phase 2)	02/28/2022

TASK: 22-275.4823.06 **TASK BUDGET: \$687,161**

TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JOSEPH CRYER**

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	8,640	0	0	0	8,640
Benefits	6,760	0	0	0	6,760
Indirect Cost	21,761	0	0	0	21,761
Consultant	0	650,000	0	0	650,000
Total	\$37,161	\$650,000	\$0	\$0	\$687,161

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	37,161	74,555	0	0	111,716
SB1 Formula	0	575,445	0	0	575,445
Total	\$37,161	\$650,000	\$0	\$0	\$687,161

PREVIOUS ACCOMPLISHMENTS

The project completed the procurement process and kicked off in December 2020.

OBJECTIVES

To support the Sustainable Communities Program 2018 Call for Projects.
This task is to create an electric vehicle (EV) charging station study involving a regional site suitability analysis, potential EV charging site evaluations, public outreach and listening sessions, education, policy barriers analysis, and final plan.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project and plan preparation	Staff/Consultant	09/01/2020	09/30/2022
2	Conduct site suitability analysis for EV charging	Consultant	09/01/2020	09/30/2022
3	Perform potential EV site evaluations	Consultant	09/01/2020	09/30/2022
4	Conduct stakeholder outreach and education	Consultant	09/01/2020	09/30/2022
5	Perform EV charging policy analysis	Consultant	09/01/2020	09/30/2022
6	Prepare final plan	Consultant	09/01/2020	09/30/2022
7	Develop a scope of work for active transportation plan and procure a consultant	Staff	07/01/2020	06/01/2021
8	Prepare draft and final Active Transportation Plan	Consultant	06/01/2021	02/28/2023

Product No	Product Description	Completion Date
1	Meetings, documentation, and final plan	09/30/2022
2	Regional site suitability analysis	09/30/2022
3	List of potential EV sites with planning-level cost estimates and details	09/30/2022
4	Public outreach, listening sessions, and materials	09/30/2022
5	List of EV charging policies, funding sources, and recommendations	09/30/2022
6	Final Active Transportation Plan for Cathedral City	02/28/2023

TASK: 22-275.4823.07 **TASK BUDGET: \$250,000**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	28,675	0	0	28,675
SB1 Formula	0	221,325	0	0	221,325
Total	\$0	\$250,000	\$0	\$0	\$250,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

To support the Sustainable Communities Program 2018 Call for Projects. The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region . It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles traveled (VMT), and advance the region's Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a project Scope of Work	Staff	09/01/2021	10/01/2021
2	Hire Consultant	Staff	02/01/2022	03/01/2022
3	Provide support to Consultant as needed to produce project deliverables	Staff/Consultant	03/01/2022	02/28/2023
4	Close out contract and project	Staff	02/28/2023	03/31/2023

Product No	Product Description	Completion Date
1	Active Transportation Plan for Buena Park	02/28/2023

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - CALL FOR APPLICATIONS

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET: \$254,929**



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PROJECT DESCRIPTION

This task will serve to administer the Sustainability Communities Program (SCP) Call for Applications. The SCP serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability. Based on the funding sources, each category has specific planning objectives, eligible applicants, scoring criteria, and evaluators.

TASK: 22-275.4881.01 **TASK BUDGET: \$254,929**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - CALL FOR APPLICATIONS (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	58,571	0	0	0	58,571
Benefits	45,828	0	0	0	45,828
Indirect Cost	147,530	0	0	0	147,530
Other	3,000	0	0	0	3,000
Total	\$254,929	\$0	\$0	\$0	\$254,929

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	29,240	0	0	0	29,240
SB1 Formula	225,689	0	0	0	225,689
Total	\$254,929	\$0	\$0	\$0	\$254,929

PREVIOUS ACCOMPLISHMENTS

Managed and released Calls 1 (Active Transportation & Safety), Call 2 (Housing & Sustainable Development) and 3 (Smart Cities & Mobility Innovations) as of June 30. By Call, guidelines were developed, approved by the board, Call released, and dedicated and targetted outreach was conducted, including holding application workshops. Evaluation conducted and projects awarded.

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

OBJECTIVES

This task will serve to administer the Sustainability Communities Program (SCP) Call for Applications. The SCP serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability. Based on the funding sources, each category has specific planning objectives, eligible applicants, scoring criteria, and evaluators.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainable Communities Planning (SCP) projects and other technical assistance.	Staff	07/01/2020	02/28/2022
2	Develop the Calls for Applications Guidelines, applications, scoring criteria, and lists of evaluators.	Staff	07/01/2021	02/28/2022
3	Administer the Calls for Applications for each programmatic category.	Staff	07/01/2021	01/30/2022

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities to potential applicants.	02/28/2022
2	Call for Applications Guidelines, applications, scoring criteria, lists of evaluators, and final project lists.	02/28/2022

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$689,541

PROJECT DESCRIPTION

This task is to manage and oversee the delivery of SCP Grant (SB 1 Planning Grant) funded projects.

TASK: 22-275.4882.01

TASK BUDGET: \$689,541

TASK NAME: **SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY (FY21 SB 1 FORMULA)**

Carryover Ongoing PROJECT MANAGER: KANA SATO-NGUYEN

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	160,311	0	0	0	160,311
Benefits	125,433	0	0	0	125,433
Indirect Cost	403,797	0	0	0	403,797
Total	\$689,541	\$0	\$0	\$0	\$689,541

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	79,090	0	0	0	79,090
SB1 Formula	610,451	0	0	0	610,451
Total	\$689,541	\$0	\$0	\$0	\$689,541

PREVIOUS ACCOMPLISHMENTS

A framework of reporting project progress was developed to achieve more seamless communication and collaboration among various stakeholders.

16 projects from 2016 SPG program were completed in FY21, with six projects being carried over to FY22.

Four projects from 2018 SCP program were completed in FY21, with 24 projects being carried over to FY22.

16 ATP projects from 2016 SPG/2018 SCP programs were completed in FY21, with 12 projects being carried over to FY22.

Staff also worked on developing resources to achieve a more effective and efficient approach in implementing , tracking and reporting these local assistance projects.

OBJECTIVES

This task will support the implementation of the Sustainability Communities Program (SCP) Call projects and other local assistance projects that SCAG engages in. The Program serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability.



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with project sponsors and project managers to guide the projects to meet the broader objectives of the program	Staff	07/01/2020	06/30/2022
2	Provide and facilitate continuing, concerted and coordinated communications to the project managers to ensure the projects adhere to SCAG's policies and planning goals	Staff	07/01/2020	06/30/2022
3	Manage production of deliverables and schedule.	Staff	07/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Technical notes, memos and reports related to Budget and Schedule for SCP and other local assistance programs	06/30/2022

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 1 (FY22 SB 1 FORMULA)

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET: \$300,000**

PROJECT DESCRIPTION

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

TASK: 22-275.4892.01 **TASK BUDGET: \$300,000**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 1 (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	300,000	0	0	300,000
Total	\$0	\$300,000	\$0	\$0	\$300,000

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	34,410	0	0	34,410
SB1 Formula	0	265,590	0	0	265,590
Total	\$0	\$300,000	\$0	\$0	\$300,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for Safety projects including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	02/28/2024
2	Complete local Safety Planning projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Project materials for Active Transportation & Safety Planning projects (2020 Sustainable Communities Program Call 1)	02/28/2024

PROJECT: MOBILITY AS A SERVICE (MAAS) FEASIBILITY WHITE PAPER (FY22 SB 1 FORMULA)

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT

MANAGER: PHILIP LAW

TOTAL BUDGET: \$150,000

PROJECT DESCRIPTION

Assess the feasibility of implementing Mobility as a Service within the SCAG region, including identification of challenges and opportunities, key institutional and infrastructure needs, and an action plan.

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

TASK: 22-275.4893.01 **TASK BUDGET: \$150,000**
TASK NAME: MOBILITY AS A SERVICE (MAAS) FEASIBILITY WHITE PAPER (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: PRISCILLA FREDUAH-AGYEMANG**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	150,000	0	0	150,000
Total	\$0	\$150,000	\$0	\$0	\$150,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	17,205	0	0	17,205
SB1 Formula	0	132,795	0	0	132,795
Total	\$0	\$150,000	\$0	\$0	\$150,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Assess the feasibility of implementing Mobility as a Service within the SCAG region, including identification of challenges and opportunities, key institutional and infrastructure needs, and an action plan.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research best practices including review of literature and case studies	Consultant	09/01/2021	12/31/2021
2	Identify key challenges and opportunities for implementing MaaS	Consultant	12/01/2021	04/01/2022
3	Develop a strategic action plan for facilitating MaaS within the SCAG region	Consultant	04/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Draft and Final MaaS Feasibility White Paper	06/30/2022



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PROJECT: REGIONAL DEDICATED TRANSIT LANES STUDY (FY22 SB 1 FORMULA)

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$75,000

PROJECT DESCRIPTION

Develop a plan for a regional network of dedicated bus lanes to support enhanced transit services, improve mobility, accessibility and sustainability, and support implementation of Connect SoCal. Multi-year study is expected to begin in FY2020-21 and conclude in FY2021-22.

TASK: 22-275.4894.01 **TASK BUDGET:** \$75,000
TASK NAME: REGIONAL DEDICATED TRANSIT LANES STUDY (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** PRISCILLA FREDUAH-AGYEMANG

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	75,000	0	0	75,000
Total	\$0	\$75,000	\$0	\$0	\$75,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	8,602	0	0	8,602
SB1 Formula	0	66,398	0	0	66,398
Total	\$0	\$75,000	\$0	\$0	\$75,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Develop a plan for a regional network of dedicated bus lanes to support enhanced transit services, improve mobility, accessibility and sustainability, and support implementation of Connect SoCal. Multi-year study is expected to begin in FY2020-21 and conclude in FY2021-22.

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	this request is for \$75,000 in new funding (FY22 SB1) needed to augment the Regional Dedicated Lanes contract (currently in RFP phase) funded in 140.0121.09. This is in addition to the \$250,000 CPG carryover that was requested for FY22 for 140.0121.09. Independent Cost Estimate (ICE) for this contract is approximately \$325,000.	Consultant	07/01/2021	06/30/2022
2	Conduct literature review, identify best practices, collect data on existing conditions	Consultant	10/01/2021	12/31/2021
3	Identify and evaluate potential corridors for dedicated bus lanes	Consultant	01/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	10/01/2021
2	Best practices and existing conditions report	01/01/2022
3	Corridor identification report	06/30/2022

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 3 (FY22 SB 1 FORMULA)

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN

TOTAL BUDGET: \$2,000,000

PROJECT DESCRIPTION

The Smart Cities & Mobility Innovations Call supports the implementation of three Connect SoCal Key Connections: Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service. These Key Connections focus on advancing expanded mobility ecosystems and management strategies using innovative policy and/or technology to realize regional planning goals. Resources through this Call for Applications will support local jurisdictions to use technology and innovation to improve the efficiency and performance of the transportation system by implementing curb space management measures that encourage shared modes, manage parking effectively, and support commerce and the growth of housing and employment in job centers.

TASK: 22-275.4895.01

TASK BUDGET: \$2,000,000

TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 3 (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** JULIA LIPPE-KLEIN

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	2,000,000	0	0	2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$2,000,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	229,400	0	0	229,400
SB1 Formula	0	1,770,600	0	0	1,770,600
Total	\$0	\$2,000,000	\$0	\$0	\$2,000,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

The Smart Cities & Mobility Innovations Call supports the implementation of three Connect SoCal Key Connections: Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service. These Key Connections focus on advancing expanded mobility ecosystems and management strategies using innovative policy and/or technology to realize regional planning goals. Resources through this Call for Applications will support local jurisdictions to use technology and innovation to improve the efficiency and performance of the transportation system by implementing curb space management measures that encourage shared modes, manage parking effectively, and support commerce and the growth of housing and employment in job centers.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	02/28/2024
2	Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Project materials for Smart Cities & Mobility Innovations projects (2020 Sustainable Communities Program Call 3)	02/28/2024



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

MANAGER: HSI-HWA HU **TOTAL BUDGET: \$6,170,347**

OBJECTIVE

The Future Communities Initiative, guided by the Emerging Technologies Committee, includes early action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools, fostering data-driven collaboration with SCAG’s partner agencies, and providing local agencies with planning resources to pilot new technologies and initiatives to reduce travel demand.

PROJECT: FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT
MANAGER: PHILIP LAW **TOTAL BUDGET: \$1,346,641**

PROJECT DESCRIPTION

The Future Communities Partnership Grant Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

*Project previously labeled as "Future Communities Partnership Grant Program: Phase 1

TASK: 22-280.4824.02 **TASK BUDGET: \$1,271,641**
TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARISA LADERACH**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	65,479	0	0	0	65,479
Benefits	51,233	0	0	0	51,233
Indirect Cost	164,929	0	0	0	164,929
Consultant	0	580,000	0	0	580,000
Cash/Local Other	0	410,000	0	0	410,000
Total	\$281,641	\$990,000	\$0	\$0	\$1,271,641

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	281,641	0	0	0	281,641
State Other	0	560,000	0	0	560,000
Cash/Local Other	0	430,000	0	0	430,000
Total	\$281,641	\$990,000	\$0	\$0	\$1,271,641

PREVIOUS ACCOMPLISHMENTS

The Future Communities Pilot Program (FCPP) has completed the majority of administrative tasks, such as scoping, budgeting, drafting MOUs, procuring and selecting consultants, and engaging with the cities to begin project work. Most pilots have implementation well underway, and for those that were delayed by the pandemic, they will be moving through implementation by the start of FY21-22.

OBJECTIVES

The Future Communities Pilot Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. SCAG has partnered with 8 agencies to implement pilot projects selected through a competitive Call for Proposals.

*Previously labeled as "Future Communities Pilot Program Research"

Step 3 and Product 4 are funded by non-SB1 funds



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Implement pilot projects	Staff/Consultant	07/01/2019	06/30/2022
2	Evaluate projects and prepare final report	Staff/Consultant	07/01/2020	06/30/2022
3	Complete final report for MSRC	Staff/Consultant	07/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Quarterly Progress Reports, including documentation for individual pilot projects	06/30/2022
2	Final report, presentations, and other documentation of project conclusions	06/30/2022
3	Key findings memorandum to provide synopsis of overall project	06/30/2022
4	Final report findings for MSRC	06/30/2022

TASK: 22-280.4824.03 **TASK BUDGET: \$75,000**
TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARISA LADERACH**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	75,000	0	0	75,000
Total	\$0	\$75,000	\$0	\$0	\$75,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	8,602	0	0	8,602
SB1 Formula	0	66,398	0	0	66,398
Total	\$0	\$75,000	\$0	\$0	\$75,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

OBJECTIVES

This task is to augment evaluation and final reporting for the FCPP.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Evaluate projects and prepare final report and/or findings	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Final report, presentations, and other documentation of project conclusions	06/30/2022

PROJECT: REGIONAL DATA PLATFORM

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET: \$3,707,547**

PROJECT DESCRIPTION

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

TASK: 22-280.4832.02 **TASK BUDGET: \$559,564**
TASK NAME: REGIONAL DATA PLATFORM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	95,554	0	0	0	95,554
Benefits	74,764	0	0	0	74,764
Indirect Cost	240,683	0	0	0	240,683
Consultant	0	148,563	0	0	148,563
Total	\$411,001	\$148,563	\$0	\$0	\$559,564

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	411,001	148,563	0	0	559,564
Total	\$411,001	\$148,563	\$0	\$0	\$559,564

PREVIOUS ACCOMPLISHMENTS

The project team completed local outreach with 10 members jurisdiction to inform the development of the Regional Data Platform. As a result, the project team developed and implemented the HELPR tool and has begun the pilot phase of the project.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	Staff/Consultant	10/01/2019	08/31/2021
2	Implement and complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Staff/Consultant	07/01/2018	08/31/2021
3	Launch interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS	Staff/Consultant	10/01/2019	08/31/2021
4	Develop web-based general plan update tool for local jurisdictions	Staff/Consultant	10/01/2019	08/31/2021
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning	Staff/Consultant	10/01/2019	08/31/2021
6	Implement Regional Data Platform outreach plan and foster collaborative data sharing, data updating, and local/regional planning between SCAG and regional stakeholders	Staff/Consultant	10/01/2019	08/31/2021

Product No	Product Description	Completion Date
1	Document for Initial Data Infrastructure Expansion Plan and Data Management Recommendations Document (including data standardization needs, implementation steps, timeline and engagement with regional stakeholders)	08/31/2021
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken (in accordance with System Architecture Design Document)	08/31/2021
3	Background documentation for foundational implementation of local general plan tool accessible to jurisdictions that serves to implement the SCS – including specifics on interactive tools that will help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS	08/31/2021
4	System Architecture Design Document detailing upgrades to be completed on SCAG's data system architecture, including summary of actions to be taken and description of process for monitoring of upgrade, including integration of usage analytics.	08/31/2021
5	Local Jurisdiction Outreach Plan, Outreach Findings Summary Report, and attendance logs for Regional Data Platform.	08/31/2021

TASK: 22-280.4832.03 **TASK BUDGET: \$1,302,390**
TASK NAME: REGIONAL DATA PLATFORM (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	70,303	0	0	0	70,303
Benefits	55,007	0	0	0	55,007
Indirect Cost	177,080	0	0	0	177,080
Consultant	0	1,000,000	0	0	1,000,000
Total	\$302,390	\$1,000,000	\$0	\$0	\$1,302,390

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	34,684	114,700	0	0	149,384
SB1 Formula	267,706	885,300	0	0	1,153,006
Total	\$302,390	\$1,000,000	\$0	\$0	\$1,302,390

PREVIOUS ACCOMPLISHMENTS

Completed initial prototyping of the RDP. Additionally, finished 10 jurisdiction interviews to develop user stories and analysis to continue the system development.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs.	Staff/Consultant	01/01/2020	02/28/2022
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool.	Staff/Consultant	07/01/2019	02/28/2022
3	Launch interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Staff/Consultant	01/01/2020	02/28/2022
4	Develop web-based general plan update tool for local jurisdictions.	Staff/Consultant	01/01/2020	02/28/2022
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning.	Staff/Consultant	01/01/2020	02/28/2022

Product No	Product Description	Completion Date
1	Meeting materials for SCAG staff led workshops with local jurisdictions publicizing the Regional Data Platform project, and upcoming resources available through SCAG.	02/28/2022
2	Records of education and outreach activities by SCAG staff to local jurisdictions and other stakeholders on the Regional Data Platform.	02/28/2022
3	Interactive local general plan tool accessible to jurisdictions that serve to implement the SCS - including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS, as well as resident engagement tools to foster local engagement for plan development through the Regional Data Platform.	02/28/2022

TASK: 22-280.4832.04 **TASK BUDGET: \$1,645,593**
TASK NAME: REGIONAL DATA PLATFORM (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	20,529	0	0	0	20,529
Benefits	16,063	0	0	0	16,063
Indirect Cost	51,708	0	0	0	51,708
Other	271,793	0	0	0	271,793
Consultant	0	1,285,500	0	0	1,285,500
Total	\$360,093	\$1,285,500	\$0	\$0	\$1,645,593

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	41,302	235,977	0	0	277,279
SB1 Formula	318,791	1,049,523	0	0	1,368,314
Total	\$360,093	\$1,285,500	\$0	\$0	\$1,645,593

PREVIOUS ACCOMPLISHMENTS

Developing technical diagram laying out the service schematics for the cloud.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans— including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

This task primarily focuses on the cloud infrastructure development component of the RDP project . The cloud infrastructure will help provide to the local jurisdictions the essential and new data elements and tools, which can help them produce plans and studies. The cloud infrastructure outputs may include but not limited to the followings: hosted services during the development of the Regional Data Platform, ensuring the availability and reliability of the

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

system, various environments with servers, virtual desktops with ArcGIS Pro, data storage, virtual network infrastructure, automatic data updates, complete system backups, Microsoft Windows Server 2016 for all server systems, and 24/7 system monitoring.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop cloud hosting infrastructure to support the Regional Data Platform tool development	Staff/Consultant	07/01/2020	02/28/2023

Product No	Product Description	Completion Date
1	Technical diagram laying out the services schematics in the cloud system	02/28/2023

TASK: 22-280.4832.05 **TASK BUDGET: \$200,000**
TASK NAME: REGIONAL DATA PLATFORM (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: HSI-HWA HU**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	22,940	0	0	22,940
SB1 Formula	0	177,060	0	0	177,060
Total	\$0	\$200,000	\$0	\$0	\$200,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

A data management tool to assist SCAG in the Local Input process will be developed. It serves to exchange and share data.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Interface primary data sets between local jurisdiction and SCAG.	Consultant	03/01/2022	06/30/2022

Product No	Product Description	Completion Date
1	Web tool that exchanges and share data.	06/30/2022
2	Documentation on the web tool	06/30/2022

PROJECT: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$1,116,159

PROJECT DESCRIPTION

Acquisition of orthogonal imagery with Near Infrared, obliques images, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other importation features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

TASK: 22-280.4859.01 **TASK BUDGET:** \$221,294
TASK NAME: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE (FY20 SB1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** JAVIER AGUILAR

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	37,499	0	0	0	37,499
Benefits	29,341	0	0	0	29,341
Indirect Cost	94,454	0	0	0	94,454
Consultant	0	60,000	0	0	60,000
Total	\$161,294	\$60,000	\$0	\$0	\$221,294

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	18,500	6,882	0	0	25,382
SB1 Formula	142,794	53,118	0	0	195,912
Total	\$161,294	\$60,000	\$0	\$0	\$221,294

PREVIOUS ACCOMPLISHMENTS

Captured imagery in Orange County and established a 22 member consortium to burden the cost.

OBJECTIVES

Acquisition of orthogonal imagery with Near Infrared, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other important features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish a consortium(s) of stakeholders to defray project costs and data sharing	Staff	07/01/2019	02/28/2022
2	Issue project charter and agreement(s) between stakeholders	Staff	07/01/2019	02/28/2022
3	Monitor aerial acquisition and processing, including QA	Staff	10/01/2019	02/28/2022
4	Disseminate data to all stakeholders	Staff/Consultant	10/01/2019	02/28/2022
5	Develop Training materials	Consultant	10/01/2019	02/28/2022

Product No	Product Description	Completion Date
1	Project charters (Counties of LA, Riverside, and Orange)	02/28/2022
2	Orthogonal aerial with infrared (Counties of LA, Riverside, and Orange)	02/28/2022
3	Imagery viewer (Counties of LA, Riverside, and Orange)	02/28/2022
4	Building foot outlines and elevations (Counties of LA, Riverside, and Orange)	02/28/2022
5	Training materials (Counties of LA, Riverside, and Orange)	02/28/2022



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

TASK: 22-280.4859.02 **TASK BUDGET: \$894,865**
TASK NAME: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	33,680	0	0	0	33,680
Benefits	26,352	0	0	0	26,352
Indirect Cost	84,833	0	0	0	84,833
Consultant	0	750,000	0	0	750,000
Total	\$144,865	\$750,000	\$0	\$0	\$894,865

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	144,865	86,025	0	0	230,890
SB1 Formula	0	663,975	0	0	663,975
Total	\$144,865	\$750,000	\$0	\$0	\$894,865

PREVIOUS ACCOMPLISHMENTS

Worked with Imperial County to issue an RFP for imagery acquisition. Working with Ventura County consortium and San Bernardino County of agreements to acquire imagery.

OBJECTIVES

Acquisition of orthogonal imagery with Near Infrared, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other important features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish collaboration to reduce project costs	Staff	07/01/2020	02/28/2023
2	Issue project agreement between stakeholders	Staff	07/01/2020	02/28/2023
3	Monitor data acquisition, including QA	Staff	07/01/2020	02/28/2023
4	Disseminate data to stakeholders	Staff	07/01/2020	02/28/2023
5	Develop training materials	Consultant	07/01/2020	02/28/2023

Product No	Product Description	Completion Date
1	Project agreements and charter (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
2	Orthogonal Imagery with Infrared band (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
3	Imagery viewer (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
4	Building outlines with elevations (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
5	Training materials (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$5,385,483

OBJECTIVE

SCAG staff initiated implementation of the 2016 RTP/SCS immediately after its adoption, and has since launched research, planning and studies in preparation for the 2020 SCS. Much of SCAG's research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through: advancing mode shift; transportation demand management; operational efficiency; system accessibility; and integration of future transportation, employment and land use.

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$823,834

PROJECT DESCRIPTION

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

TASK: 22-290.4827.02 **TASK BUDGET:** \$323,834
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - REVEALED PREFERENCE DEMONSTRATION STUDY (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	35,071	0	0	0	35,071
Benefits	27,441	0	0	0	27,441
Indirect Cost	88,337	0	0	0	88,337
Consultant	0	128,000	0	0	128,000
Non-Profits/IHL	0	0	0	44,985	44,985
Total	\$150,849	\$128,000	\$0	\$44,985	\$323,834

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	150,849	128,000	0	44,985	323,834
Total	\$150,849	\$128,000	\$0	\$44,985	\$323,834

PREVIOUS ACCOMPLISHMENTS

Acquisition of baseline travel behavior data and initiation of online surveys.

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and design for assessment of travel behavior and sentiment	Staff/Consultant	10/01/2019	08/31/2021
2	Conduct travel behavior and sentiment survey	Staff/Consultant	10/01/2019	08/31/2021
3	Analyze survey results and travel trends	Staff/Consultant	10/01/2019	08/31/2021

Product No	Product Description	Completion Date
1	Draft final report	08/31/2021

TASK: 22-290.4827.03 **TASK BUDGET: \$500,000**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES STUDY (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	57,350	0	0	57,350
SB1 Formula	0	442,650	0	0	442,650
Total	\$0	\$500,000	\$0	\$0	\$500,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different policies . This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different policies and mobility services.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and design of revealed preference demonstration including technology assessment.	Staff/Consultant	07/01/2021	02/28/2024
2	Recruitment and assessment of volunteer respondents.	Consultant	07/01/2021	02/28/2024
3	Execution & Analysis of revealed preference demonstration.	Consultant	07/01/2021	02/28/2024
4	Develop Draft/Final Report	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Draft final report	02/28/2024

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
 MANAGER: ANNIE NAM TOTAL BUDGET: \$282,936



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

PROJECT DESCRIPTION

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

TASK: 22-290.4828.02 **TASK BUDGET: \$282,936**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - EQUITY ANALYSIS (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	20,856	0	0	0	20,856
Benefits	16,319	0	0	0	16,319
Indirect Cost	52,533	0	0	0	52,533
Consultant	0	150,000	0	0	150,000
Non-Profits/IHL	0	0	0	43,228	43,228
Total	\$89,708	\$150,000	\$0	\$43,228	\$282,936

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	89,708	150,000	0	43,228	282,936
Total	\$89,708	\$150,000	\$0	\$43,228	\$282,936

PREVIOUS ACCOMPLISHMENTS

Acquisition of baseline travel behavior data and initiation of online surveys.

OBJECTIVES

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research strategies for inclusive equity-driven research design	Staff/Consultant	10/01/2019	08/31/2021
2	Engage stakeholders on equity inclusive strategies	Staff/Consultant	10/01/2019	08/31/2021

Product No	Product Description	Completion Date
1	Draft final report	08/31/2021

PROJECT: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND MANAGEMENT
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$125,158

PROJECT DESCRIPTION

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

TASK: 22-290.4829.02 **TASK BUDGET:** \$125,158
TASK NAME: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** STEPHEN FOX

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	933	0	0	0	933
Benefits	730	0	0	0	730
Indirect Cost	2,350	0	0	0	2,350
Consultant	0	121,145	0	0	121,145
Total	\$4,013	\$121,145	\$0	\$0	\$125,158

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	4,013	13,895	0	0	17,908
SB1 Formula	0	107,250	0	0	107,250
Total	\$4,013	\$121,145	\$0	\$0	\$125,158

PREVIOUS ACCOMPLISHMENTS

The study existing and future conditions was completed and the RTC rail simulation forecasts were also completed.

OBJECTIVES

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct agency coordination	Consultant	07/01/2021	12/31/2021
4	Provide project management, support and administration	Staff	07/01/2021	12/31/2021
5	Develop Cost Estimate and Funding Strategy	Consultant	07/01/2021	12/31/2021
6	Develop Shared Use Strategy and Corridor Identification	Consultant	07/01/2021	12/31/2021
7	Develop Final Report	Consultant	07/01/2021	12/31/2021

Product No	Product Description	Completion Date
2	Cost estimates, methodology, and fund strategies report	12/31/2021
3	Shared use strategy report	12/31/2021
4	Strategic corridor report	12/31/2021
5	Final Report and presentation materials	12/31/2021



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

PROJECT: HOUSING MONITORING FOR SCS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$65,571

PROJECT DESCRIPTION

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

TASK: 22-290.4830.03 **TASK BUDGET:** \$65,571
TASK NAME: HOUSING MONITORING FOR SCS (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** GRIEG ASHER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	15,245	0	0	0	15,245
Benefits	11,928	0	0	0	11,928
Indirect Cost	38,398	0	0	0	38,398
Total	\$65,571	\$0	\$0	\$0	\$65,571

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	7,521	0	0	0	7,521
SB1 Formula	58,050	0	0	0	58,050
Total	\$65,571	\$0	\$0	\$0	\$65,571

PREVIOUS ACCOMPLISHMENTS

Stakeholder survey completed; Two Convenings held; Literature review completed; planning for third and last convening underway.

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

OBJECTIVES

Identify potential strategies and tools to expedite the production of housing by investigating opportunities and barriers to producing units of all types for households of all ages, sizes and income levels to assist cities in the SCAG region in meeting state transportation, Regional Housing Needs Allocation (RHNA), housing, and climate goals, as well as implementing Senate Bill 375 (SB 375) through Connect SoCal. Additional analysis and stakeholder consultation will be completed as needed to further address housing production in the SCAG region in connection with SCS implementation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with jurisdictions to address barriers and opportunities to housing production in transit rich areas	Staff/Consultant	07/01/2020	06/30/2022
2	Monitor and advance the recommendations of the housing opportunities and barriers study with jurisdictions and stakeholders	Staff/Consultant	07/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Outreach records and workplan for engaging jurisdictions, as applicable.	06/30/2022

PROJECT: HQTA/SUSTAINABLE COMMUNITIES INITIATIVE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$96,207

PROJECT DESCRIPTION

The SCAG region, home to about 18.3 million people in 2012, currently features 5.9 million households and 7.4 million jobs. By 2040, the 2016 RTP/SCS projects that these figures will increase by 3.8 million people, with nearly 1.5 million more homes and 2.4 million more jobs. The 2016 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region's High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A pilot project approach will be developed to identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings .

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-serviced transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTA is based on the language in SB 375 which defines:

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

TASK: 22-290.4852.01 **TASK BUDGET: \$96,207**
TASK NAME: HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	9,347	0	0	0	9,347
Benefits	7,314	0	0	0	7,314
Indirect Cost	23,543	0	0	0	23,543
Travel	3,000	0	0	0	3,000
Other	33,003	0	0	0	33,003
Consultant	0	20,000	0	0	20,000
Total	\$76,207	\$20,000	\$0	\$0	\$96,207

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	76,207	2,294	0	0	78,501
SB1 Formula	0	17,706	0	0	17,706
Total	\$76,207	\$20,000	\$0	\$0	\$96,207

PREVIOUS ACCOMPLISHMENTS

A client City was identified for the work.

OBJECTIVES

The SCAG region, home to about 19 million people in 2016, currently features about 6 million households and 7.5 million jobs. By 2040, the 2020 RTP/SCS projects that these figures will increase by about 3.5 million people, with nearly 2 million more homes and 2.5 million more jobs. The 2020 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region’s Priority Growth Areas, such as High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A series of pilot projects developed best practices that relate to integration of regional transportation and community goals and



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

objectives in land use to better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings. This project will take lessons learned from the pilots to link housing production, equity outcomes, job center access, and inclusive economic recovery strategies.

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTA is based on the language in SB 375 which defines:

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with jurisdictions	Staff/Consultant	08/01/2019	06/30/2022
2	Provide technical assistance as needed to member jurisdictions to advance the HQTA policies and programs developed in the pilots	Staff/Consultant	08/01/2019	06/30/2022

Product No	Product Description	Completion Date
1	Outreach records and workplan for engaging jurisdictions, as applicable	06/30/2022

PROJECT: OPEN SPACE STRATEGIC PLAN

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$636,669

PROJECT DESCRIPTION

To implement key provisions of the Regional Transportation Plan and Sustainable Communities Strategy by crafting an Open Space and Natural Lands Mitigation Program. Continue to engage partners and stakeholders on potential approaches to prioritize Open Space resources in the SCAG region. Establish approaches to implement regional Open Space related policies and recommendations.

TASK: 22-290.4862.01 TASK BUDGET: \$109,640
 TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY19 SB 1 FORMULA)

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,957	0	0	0	19,957
Benefits	15,615	0	0	0	15,615
Indirect Cost	50,268	0	0	0	50,268
Other	8,800	0	0	0	8,800
Non-Profits/IHL	0	0	0	15,000	15,000
Total	\$94,640	\$0	\$0	\$15,000	\$109,640

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	94,640	0	0	15,000	109,640
Total	\$94,640	\$0	\$0	\$15,000	\$109,640

PREVIOUS ACCOMPLISHMENTS

Created outreach strategy and identified targeted stakeholders; and convened steering committee and advisory groups. Developed and implemented new process for providing honorarium payment for stakeholders from community-based organizations and non-profits. Developed and refined Goals and Objectives. Engaged groups to identify and finalize themes for tool. Reviewed existing data and identified new data to add to inventory. Engaged stakeholders to participate in Rapid Assessments. Developed conservation metrics and reporting framework for associated data.

OBJECTIVES

Develop the Regional Greenprint, a strategic web-based conservation tool that provides the best available scientific data and scenario visualizations to help users make better-informed land use and transportation infrastructure decisions that recognize the multiple benefits of conserving natural and working lands. The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program, a goal outlined in Connect SoCal.

Non-Profit/IHL budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations is being programmed under this task. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold annual kick-off meetings	Staff/Consultant	07/01/2019	08/31/2021
2	Draft tool wireframe and mock-ups	Staff/Consultant	07/01/2019	08/31/2021
3	Finalize data inventory	Staff/Consultant	07/01/2019	08/31/2021

Product No	Product Description	Completion Date
1	List of Greenprint Themes	08/31/2021
2	Draft and Final Data Inventory	08/31/2021
3	Kick-off meeting agenda and materials	08/31/2021
4	Screenshots of wireframe and mock-ups	08/31/2021

TASK: 22-290.4862.02 **TASK BUDGET:** \$384,916
TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** INDIA BROOKOVER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	34,129	0	0	0	34,129
Benefits	26,704	0	0	0	26,704
Indirect Cost	85,964	0	0	0	85,964
Other	5,200	0	0	0	5,200
Non-Profits/IHL	0	0	0	232,919	232,919
Total	\$151,997	\$0	\$0	\$232,919	\$384,916

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	151,997	0	0	26,715	178,712
SB1 Formula	0	0	0	206,204	206,204
Total	\$151,997	\$0	\$0	\$232,919	\$384,916

PREVIOUS ACCOMPLISHMENTS

Created outreach strategy and identified targeted stakeholders; and convened steering committee and advisory groups. Developed and implemented new process for providing honorarium payment for stakeholders from community-based organizations and non-profits. Developed and refined Goals and Objectives. Engaged groups to identify and finalize themes for tool. Reviewed existing data and identified new data to add to inventory. Engaged stakeholders to participate in Rapid Assessments. Developed conservation metrics and reporting framework for associated data.

OBJECTIVES

Develop the Regional Greenprint, a strategic web-based conservation tool that provides the best available scientific data and scenario visualizations to help users make better-informed land use and transportation infrastructure decisions that recognize the multiple benefits of conserving natural and working lands. The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program, a goal outlined in Connect SoCal.

Non-Profit/IHL budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations is being programmed under this task. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold the stakeholder feedback and launch Greenprint	Staff/Consultant	03/01/2021	06/30/2022
2	Perform the tool development	Staff/Consultant	03/01/2021	06/30/2022
3	Draft the implementation reports	Staff/Consultant	03/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	06/30/2022
2	Screenshots of Greenprint website	06/30/2022
3	Final report on Regional Advance Mitigation Planning and Greenprint Implementation	06/30/2022



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

TASK: 22-290.4862.03 **TASK BUDGET: \$142,113**
TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	64,000	0	0	0	64,000
Non-Profits/IHL	0	0	0	78,113	78,113
Total	\$64,000	\$0	\$0	\$78,113	\$142,113

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	7,340	0	0	8,959	16,299
SB1 Formula	56,660	0	0	69,154	125,814
Total	\$64,000	\$0	\$0	\$78,113	\$142,113

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Develop the Regional Greenprint, a strategic web-based conservation tool that provides the best available scientific data and scenario visualizations to help users make better-informed land use and transportation infrastructure decisions that recognize the multiple benefits of conserving natural and working lands. The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program , a goal outlined in Connect SoCal.

Non-Profit/IHL budget for partnerships with other governmental entities , public universities, institutes of higher education, and non-profit organizations is being programmed under this task. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold Stakeholder feedback events and launch Greenprint	Consultant	03/01/2021	06/30/2022
2	Perform the tool development	Consultant	03/01/2021	06/30/2022
3	Draft the implementation reports	Consultant	03/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	06/30/2022
2	Screenshots from Greenprint website	06/30/2022
3	Final Report on Regional Advance Mitigation Program	06/30/2022

PROJECT: CONNECT SOCAL IMPLEMENTATION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$3,105,108

PROJECT DESCRIPTION

This project will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help to ensure a coordinated approach to implementation support.

TASK: 22-290.4871.01 **TASK BUDGET:** \$1,406,953
TASK NAME: CONNECT SOCAL IMPLEMENTATION (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	262,280	0	0	0	262,280
Benefits	205,217	0	0	0	205,217
Indirect Cost	660,642	0	0	0	660,642
Other	117,436	0	0	0	117,436
In-Kind Commits	161,378	0	0	0	161,378
Total	\$1,406,953	\$0	\$0	\$0	\$1,406,953

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	1,245,575	0	0	0	1,245,575
In-Kind Commits	161,378	0	0	0	161,378
Total	\$1,406,953	\$0	\$0	\$0	\$1,406,953

PREVIOUS ACCOMPLISHMENTS

After an extensive, collaborative process HR and the planning program managers concluded the recruitment. SCAG received over 900 applications for the 11 open positions (3 of which are funded by AB101 State Housing Program funds. Jr. Planners started January 11 2021

OBJECTIVES

This task will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help ensure a coordinated approach to implementation support. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Meet with internal and external stakeholders to collect data implementation of Connect SoCal	Staff	07/01/2020	06/30/2022
2	Identify cross-sectional opportunities for plan implementation and support research integration	Staff	10/01/2020	06/30/2022
3	Draft ongoing work plan for implementation programs including potential new grant funded opportunities	Staff	10/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Work plan for Connect SoCal implementation and research efforts	06/30/2022
2	Research products from cross-sectional Connect SoCal implementation efforts (databases, white papers, GIS products)	06/30/2022

TASK: 22-290.4871.02 **TASK BUDGET:** \$1,698,155
TASK NAME: CONNECT SOCIAL IMPLEMENTATION (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Other	1,698,155	0	0	0	1,698,155
Total	\$1,698,155	\$0	\$0	\$0	\$1,698,155

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	194,778	0	0	0	194,778
SB1 Formula	1,503,377	0	0	0	1,503,377
Total	\$1,698,155	\$0	\$0	\$0	\$1,698,155

PREVIOUS ACCOMPLISHMENTS

This is a new task.



PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

OBJECTIVES

This task will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help ensure a coordinated approach to implementation support. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Meet with internal and external stakeholders to collect data implementation of Connect SoCal	Staff	07/01/2021	06/30/2023
2	Identify cross-sectional opportunities for plan implementation and support research integration	Staff	10/01/2021	06/30/2023
3	Draft ongoing work plan for implementation programs including potential new grant funded opportunities	Staff	10/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Work plan for Connect SoCal implementation and research efforts	06/30/2023
2	Research products from cross-sectional Connect SoCal implementation efforts (databases, white papers, GIS products)	06/30/2023

PROJECT: REGIONAL RESILIENCY ANALYSIS (FY22 SB 1 FORMULA)

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$250,000

PROJECT DESCRIPTION
TBD

TASK: 22-290.4896.01 **TASK BUDGET:** \$250,000
TASK NAME: REGIONAL RESILIENCY ANALYSIS (FY22 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** JASON GREENSPAN

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	28,675	0	0	28,675
SB1 Formula	0	221,325	0	0	221,325
Total	\$0	\$250,000	\$0	\$0	\$250,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Define "regional resilience", establish related goals and objectives, identify potential degree of disruptions to the region resulting from natural hazards, create a resilience framework for integration into the 2024 RTP/SCS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research resilience best practices and strategies to address and prepare for near- and long-term disruptions to the SCAG region	Consultant	07/01/2021	06/30/2022
2	Engage with key stakeholders, including local jurisdictions, subregional agencies, and regional working groups	Consultant	07/01/2021	06/30/2022
3	Develop an exploratory scenario planning process that aligns with 2024 RTP/SCS modeling and plan development	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Strategies and best practices for inclusion into the 2024 RTP/SCS	06/30/2022
2	Meeting agendas, materials, and reports of stakeholder outreach	06/30/2022
3	Resilience framework and data layers to be integrated into the 2024 RTP/SCS modeling process	06/30/2022



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

MANAGER: PING CHANG **TOTAL BUDGET:** \$11,867,755

OBJECTIVE

To accelerate housing production regionwide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to jurisdictions. The REAP grants program will provide education and technical assistance throughout the region to meet housing need.

PROJECT: REAP GRANT SUSTAINABLE COMMUNITIES STRATEGIES (SCS) INTEGRATION (AB 101)

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$2,519,525

PROJECT DESCRIPTION

This program will provide resources and direct technical assistance to jurisdictions to complete important local planning efforts that both accelerate housing production as well as enable implementation of the Sustainable Communities Strategy (SCS), also known as Connect SoCal.

TASK: 22-300.4887.01 **TASK BUDGET:** \$1,019,525
TASK NAME: 2020 SUSTAINABLE COMMUNITIES PROGRAM (SCP) - HOUSING AND SUSTAINABLE DEVELOPMENT (HSD) (AB 101)

Carryover Ongoing **PROJECT MANAGER:** GRIEG ASHER

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	101,220	0	0	0	101,220
Benefits	79,198	0	0	0	79,198
Indirect Cost	254,957	0	0	0	254,957
Consultant	0	584,150	0	0	584,150
Total	\$435,375	\$584,150	\$0	\$0	\$1,019,525



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	435,375	584,150	0	0	1,019,525
Total	\$435,375	\$584,150	\$0	\$0	\$1,019,525

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

The SCP allows SCAG to partner with local agencies who are responsible for housing and land use and decisions on related activities, whereby SCAG procures subject matter consultants and manages the contracts.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop small grant technical assistance program for local jurisdiction to integrate their housing needs with SCS implementation.	Staff/Consultant	07/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Housing and Sustainable Development Framework	06/30/2023

TASK: 22-300.4887.02 **TASK BUDGET: \$500,000**
TASK NAME: TOD & PGA WORK PROGRAMS - LA METRO (AB 101)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG and Metro will enter into a Transit Oriented Development/Transit Oriented Communities (TOD/TOC) partnership via a Memorandum of Understanding (MOU). The MOU may fund any elements used to procure consultants and/or augment staff needs to deliver the scope of work. The project and studies will include deliverables that provide estimates of potential for housing production at station areas that are under study.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop MOU	Staff	07/01/2021	08/31/2021
2	Develop TOD/TOC Framework	Staff/Consultant	09/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Memorandum of Understanding (MOU)	08/31/2021
2	TOD/TOC Framework	06/30/2022

TASK: 22-300.4887.03 **TASK BUDGET: \$500,000**
TASK NAME: TOD & PGA WORK PROGRAMS - SCRR (METROLINK) (AB 101)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG and SCRRA will enter into a partnership (through a Memorandum of Understanding) to identify and encourage transit-oriented housing production and development opportunities throughout Metrolink's network and around its stations.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop MOU	Staff/Consultant	07/01/2021	08/31/2021
2	Develop Station Area Development Framework	Staff/Consultant	09/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Memorandum of Understanding (MOU)	08/31/2021
2	Station Area Development Framework	06/30/2022

TASK: 22-300.4887.04 **TASK BUDGET: \$500,000**
TASK NAME: PRIORITY GROWTH AREA STRATEGIES (AB 101)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	500,000	0	0	500,000
Total	\$0	\$500,000	\$0	\$0	\$500,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG will pursue partnerships to further next steps on housing supportive land use analysis and strategy development. All programs and studies will include deliverables that provide inventories/counts of potential for housing production at sites that are under study. SCAG will also partner with academic institutions, stakeholder groups, and industry associations to identify best practices to either unlock new housing development potential, remove barriers to housing development, reduce the cost of development and decrease development timelines. These efforts will focus on various community typologies and housing types, consistent with the SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assist local jurisdictions with housing production planning in alignment with Connect SoCal (2020) implementation	Consultant	07/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Manage technical assistance and consulting contracts to develop analysis and tools to assist local jurisdictions.	06/30/2022

PROJECT: REGIONAL HOUSING NEEDS ASSESSMENT (RHNA) (AB 101)

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
 MANAGER: PING CHANG TOTAL BUDGET: \$305,353

PROJECT DESCRIPTION

Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process.

TASK: 22-300.4888.01 TASK BUDGET: \$305,353
 TASK NAME: REGIONAL HOUSING NEEDS ASSESSMENT (RHNA) (AB 101)

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

Carryover Ongoing PROJECT MANAGER: MAAYN JOHNSON

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	70,991	0	0	0	70,991
Benefits	55,546	0	0	0	55,546
Indirect Cost	178,816	0	0	0	178,816
Total	\$305,353	\$0	\$0	\$0	\$305,353

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	305,353	0	0	0	305,353
Total	\$305,353	\$0	\$0	\$0	\$305,353

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process	Staff	10/01/2021	12/31/2022

Product No	Product Description	Completion Date
1	AB 101 Revision Recommendations	12/31/2022



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

PROJECT: REAP GRANT PARTNERSHIPS & OUTREACH (AB 101)

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$6,129,649

PROJECT DESCRIPTION

To accelerate housing production region-wide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to jurisdictions. The REAP grants program will provide education and technical assistance throughout the region to meet housing need.

TASK: 22-300.4889.01 **TASK BUDGET:** \$4,129,649
TASK NAME: SUBREGIONAL PARTNERSHIP PROGRAM (AB 101)

Carryover Ongoing **PROJECT MANAGER:** MAAYN JOHNSON

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	124,655	0	0	0	124,655
Benefits	97,534	0	0	0	97,534
Indirect Cost	313,985	0	0	0	313,985
Consultant	0	3,593,475	0	0	3,593,475
Total	\$536,174	\$3,593,475	\$0	\$0	\$4,129,649

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	536,174	3,593,475	0	0	4,129,649
Total	\$536,174	\$3,593,475	\$0	\$0	\$4,129,649

PREVIOUS ACCOMPLISHMENTS

This is a new task.



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

OBJECTIVES

The Subregional Partnership Program is intended to increase planning to accelerate housing production throughout the SCAG region through implementable actions that will increase housing supply to meet the sixth cycle RHNA. The Subregional Partnership program has been designed to augment and complement funds that are awarded to jurisdictions by HCD pursuant to SB 2 Planning Grants and the Local Early Action Program (LEAP).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assist and monitor Subregions conducting procurements to ensure compliance with HCD guidance.	Staff/Consultant	03/01/2021	06/30/2023
2	Assist and monitor project implementation by Subregions to ensure compliance with Scope of Work and projected timelines.	Staff/Consultant	03/01/2021	06/30/2023
3	Assist and monitor Subregion reporting documents to ensure compliance with HCD guidance.	Staff	03/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Contracts with consultants and subconsultants	06/30/2023
2	Deliverables from Subregions for each approved activity	06/30/2023
3	Reports with metrics from Subregions	06/30/2023

TASK: 22-300.4889.02 **TASK BUDGET: \$1,000,000**
TASK NAME: CALL FOR COLLABORATION (AB 101)

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	1,000,000	0	0	1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$1,000,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	0	1,000,000	0	0	1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$1,000,000



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG is partnering with the California Community foundation, joined by the Irvine Foundation, Chan Zuckerberg Initiative and other funding partners for the Southern California Call for Collaboration to foster diverse community-driven approaches and strategic coalitions to shape and execute a vision for more housing in every community while addressing historical racial inequities. It is intended to support new models for engagement, collaboration and partnership to promote equitable and sustainable development practices across the region. Activities funded by this grant program must result in action-oriented planning policies and programs demonstrating a nexus to increasing and accelerating housing production.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor performance of grantees.	Staff	04/01/2021	01/31/2022

Product No	Product Description	Completion Date
1	Final report from grantees.	12/31/2022

TASK: 22-300.4889.03 **TASK BUDGET: \$750,000**

TASK NAME: LEADERSHIP ACADEMY (AB 101)

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	750,000	0	0	750,000
Total	\$0	\$750,000	\$0	\$0	\$750,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	750,000	0	0	750,000
Total	\$0	\$750,000	\$0	\$0	\$750,000



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Educate local leadership to proactively contribute to accelerate housing production, develop regional pro-housing coalitions, better utilize housing funding opportunities, implement housing elements, and collaborate with SCAG's emerging housing program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Educate local leadership to proactively contribute to accelerate housing production, develop regional pro-housing coalitions, better utilize housing funding opportunities, implement housing elements, and collaborate with SCAG's emerging housing program	Consultant	01/31/2021	12/31/2023

Product No	Product Description	Completion Date
1	Leadership academy materials	12/31/2023

TASK: 22-300.4889.04 TASK BUDGET: \$250,000
TASK NAME: PRO-HOUSING CAMPAIGN (AB 101)

Carryover Ongoing PROJECT MANAGER: MAAYN JOHNSON

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

OBJECTIVES

Develop a community outreach and advertising campaign with the goals of creating positive associations with housing development and housing-supportive land use policies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a community outreach and advertising campaign with the goals of creating positive associations with housing development and housing-supportive land use policies.	Consultant	03/31/2021	02/01/2022
2	Launch and manage campaign	Consultant	01/31/2022	12/31/2023

Product No	Product Description	Completion Date
1	Campaign materials	01/31/2022
2	Targeted messages in support of housing production	12/31/2023

PROJECT: REAP GRANT HOUSING POLICY SOLUTIONS (AB 101)

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
 MANAGER: PING CHANG TOTAL BUDGET: \$2,319,873

PROJECT DESCRIPTION

Develop tools, technical assistance, and research that will assist local jurisdictions to implement housing planning and assess impact of regional policy on housing production.

TASK: **22-300.4890.01** TASK BUDGET: \$1,849,873
 TASK NAME: **DATA TOOLS AND TECHNICAL SUPPORT FOR HOUSING ELEMENT UPDATES (AB 101)**

Carryover Ongoing PROJECT MANAGER: KEVIN KANE



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	363,785	0	0	0	363,785
Benefits	284,637	0	0	0	284,637
Indirect Cost	916,315	0	0	0	916,315
Other	88,028	0	0	0	88,028
Consultant	0	197,108	0	0	197,108
Total	\$1,652,765	\$197,108	\$0	\$0	\$1,849,873

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	1,652,765	197,108	0	0	1,849,873
Total	\$1,652,765	\$197,108	\$0	\$0	\$1,849,873

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Develop housing element needs and affordability data pre-certified by HCD for housing element updates, parcel-level land use data, and the deployment of a public-facing web mapping application for Housing Element Parcel.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop tools and technical assistance to support local housing planning	Staff/Consultant	01/01/2021	06/30/2023
2	Develop housing data resources	Staff/Consultant	01/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Tools and technical assistance to support local housing planning	06/30/2023
2	Additional housing data and guidance	06/30/2023



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

TASK: 22-300.4890.02 **TASK BUDGET:** \$470,000
TASK NAME: RESEARCH/POLICY BRIEFS, HONORARIUMS, UNIVERSITY PARTNERSHIPS (AB 101)

Carryover Ongoing **PROJECT MANAGER:** KEVIN KANE

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	470,000	0	0	470,000
Total	\$0	\$470,000	\$0	\$0	\$470,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	0	470,000	0	0	470,000
Total	\$0	\$470,000	\$0	\$0	\$470,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Develop housing element needs and affordability data pre-certified by HCD for housing element updates, parcel-level land use data, and the deployment of a public-facing web mapping application for Housing Element Parcel.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop research to assess the impact of policy on housing production	Staff/Consultant	01/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Research studies and presentations which link policy to measurable housing production	06/30/2023

PROJECT: REAP ADMINISTRATION (AB 101)

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG **TOTAL BUDGET:** \$593,355



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

PROJECT DESCRIPTION

Conduct administrative work on AB 101 REAP grant program

TASK: 22-300.4891.01

TASK BUDGET: \$573,355

TASK NAME: REPORTING AND INVOICING (AB 101)

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	573,355	0	0	573,355
Total	\$0	\$573,355	\$0	\$0	\$573,355

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	573,355	0	0	573,355
Total	\$0	\$573,355	\$0	\$0	\$573,355

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Conduct administrative work on AB 101 REAP grant program

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Process invoices for REAP grant activities	Staff	01/01/2021	06/30/2023
2	Develop metric and progress reports on REAP grant activities	Staff	01/01/2021	06/30/2023



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

Product No	Product Description	Completion Date
1	Invoices for REAP grant activities	06/30/2023
2	Metric and progress reports on REAP grant activities	06/30/2023

TASK: 22-300.4891.02 **TASK BUDGET: \$20,000**
TASK NAME: FINAL REPORT TO LEGISLATURE (AB 101)

Carryover Ongoing **PROJECT MANAGER: MAAYN JOHNSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	20,000	0	0	20,000
Total	\$0	\$20,000	\$0	\$0	\$20,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	0	20,000	0	0	20,000
Total	\$0	\$20,000	\$0	\$0	\$20,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

Prepare final report to HCD for REAP Grant and close out grant.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare final report to HCD for REAP Grant	Staff	07/01/2023	12/31/2023
2	Close out REAP grant	Staff	07/01/2023	12/31/2023



Caltrans Report

FY 2021 - 2022 OWP

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

Product No	Product Description	Completion Date
1	Final report to HCD for REAP Grant	12/31/2023
2	Grant close-out form	12/31/2023



PROGRAM: 315 - LAST MILE FREIGHT PROGRAM

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$10,053,308

OBJECTIVE

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

PROJECT: LAST MILE FREIGHT PROGRAM

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$10,053,308

PROJECT DESCRIPTION

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

TASK: 22-315.4898.01 **TASK BUDGET:** \$10,053,308
TASK NAME: LAST MILE FREIGHT PROGRAM (MSRC)

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	12,394	0	0	0	12,394
Benefits	9,697	0	0	0	9,697
Indirect Cost	31,217	0	0	0	31,217
Consultant	0	10,000,000	0	0	10,000,000
Total	\$53,308	\$10,000,000	\$0	\$0	\$10,053,308

PROGRAM: 315 - LAST MILE FREIGHT PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	53,308	0	0	0	53,308
State Other	0	10,000,000	0	0	10,000,000
Total	\$53,308	\$10,000,000	\$0	\$0	\$10,053,308

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage sub-recipients and implement Last Mile Freight Program projects.	Staff/Consultant	07/01/2021	06/30/2022
2	Prepare progress reports and final report.	Staff/Consultant	07/01/2021	10/31/2022

Product No	Product Description	Completion Date
1	Final Report	10/31/2022



DRAFT
**OVERALL WORK
PROGRAM**
FISCAL YEAR 2021–2022

SECTION IV

Budget Revenue Report

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
010 System Planning																			
010.0170 Regional Transportation Plan (RTP)																			
010.0170.01	409,414	362,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,960	0	0
RTP Amendments, Management and Coordination																			
Project Total	409,414	362,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,960	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.																			
010.1631.02	357,103	316,143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,960	0	0
Transportation Demand Management (TDM) Planning																			
010.1631.04	15,674	13,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,798	0	0
Congestion Management Process (CMP)																			
010.1631.06	366,000	0	0	0	0	366,000	0	0	0	0	0	0	0	0	0	0	0	0	41,981
TDM Strategic Plan Phase 2 - Implementation																			
010.1631.07	357,440	6,586	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	854	0	40,145
Planning for the 2028 Olympics																			
Project Total	1,096,217	336,605	0	0	0	716,000	0	0	0	0	0	0	0	0	0	0	43,612	0	82,126
010.2106 System Management and Preservation																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
010.2106.02	108,119	95,717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,402	0	0
System Management and Preservation																			
Project Total	108,119	95,717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,402	0	0
Program Total	1,613,750	794,776	0	0	0	716,000	0	0	0	0	0	0	0	0	0	0	102,974	0	82,126
015 Transportation Finance																			
015.0159 Transportation Finance																			
015.0159.01	450,029	354,145	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	45,884	0	5,735
RTP Financial Planning																			
015.0159.02	408,574	51,855	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	6,719	0	40,145
Transportation User Fee - Planning Groundwork Project Phase II																			
Project Total	858,603	406,000	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0	52,603	0	45,880
Program Total	858,603	406,000	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0	52,603	0	45,880
020 Environmental Planning																			
020.0161 Environmental Compliance																			
020.0161.04	1,037,630	374,986	0	0	10,832	150,000	400,000	0	0	0	0	0	0	0	0	0	101,812	0	17,205
Environmental Compliance, Coordination & Outreach																			
020.0161.05	96,571	85,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,077	0	0
Intergovernmental Review (IGR)																			
020.0161.06	572,366	506,715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,651	0	0
Environmental Justice Outreach and Policy Coordination																			
Project Total	1,706,567	967,195	0	0	10,832	150,000	400,000	0	0	0	0	0	0	0	0	0	178,540	0	17,205

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	1,706,567	967,195	0	0	10,832	150,000	400,000	0	0	0	0	0	0	0	0	0	178,540	0	17,205
025 Air Quality and Conformity																			
025.0164 Air Quality Planning and Conformity																			
025.0164.01	831,215	473,903	0	200,000	0	70,000	0	0	0	0	0	0	0	0	0	0	87,312	0	8,029
Air Quality Planning and Conformity																			
Project Total	831,215	473,903	0	200,000	0	70,000	0	0	0	0	0	0	0	0	0	0	87,312	0	8,029
Program Total	831,215	473,903	0	200,000	0	70,000	0	0	0	0	0	0	0	0	0	0	87,312	0	8,029
030 Federal Transportation Improvement Program (FTIP)																			
030.0146 Federal Transportation Improvement Program																			
030.0146.02	2,294,696	692,735	0	0	138,759	0	1,200,000	0	0	0	0	0	0	0	0	0	263,202	0	0
Federal Transportation Improvement Program																			
Project Total	2,294,696	692,735	0	0	138,759	0	1,200,000	0	0	0	0	0	0	0	0	0	263,202	0	0
Program Total	2,294,696	692,735	0	0	138,759	0	1,200,000	0	0	0	0	0	0	0	0	0	263,202	0	0
045 Geographic Information System (GIS)																			
045.0142 Application Development																			
045.0142.05	188,721	167,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,647	0	0
Advanced Technical Support																			
045.0142.12	1,333,928	592,396	0	500,000	0	100,000	0	0	0	0	0	0	0	0	0	0	141,532	0	11,470
Enterprise GIS (EGIS) Implementation - Maint. & Support																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
045.0142.22	1,116,347	504,517	0	400,000	0	94,640	0	0	0	0	0	0	0	0	0	0	117,190	0	10,856
Planning System Development																			
045.0142.23	755,645	629,134	0	0	0	45,000	0	0	0	0	0	0	0	0	0	0	81,511	0	5,162
Enterprise GIS (EGIS) Implementation - Capitalized Software																			
045.0142.25	449,981	44,092	0	0	0	400,176	0	0	0	0	0	0	0	0	0	0	5,713	0	45,901
FTIP System																			
045.0142.26	202,257	179,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,199	0	0
Regional ATDB Development and Enhancements (Capitalized)																			
Project Total	4,046,879	2,116,271	0	900,000	0	639,816	0	0	0	0	0	0	0	0	0	0	390,792	0	73,389
045.0694 GIS Development and Applications																			
045.0694.01	737,208	652,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84,558	0	0
GIS Development and Applications																			
045.0694.03	200,256	177,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,970	0	0
Professional GIS Services Program Support																			
045.0694.04	468,415	326,157	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	42,258	0	11,470
GIS Modeling and Analytics																			
Project Total	1,405,879	1,156,093	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	149,786	0	11,470
Program Total	5,452,758	3,272,364	0	900,000	0	739,816	0	0	0	0	0	0	0	0	0	0	540,578	0	84,859
050 Active Transportation Planning																			
050.0169 Active Transportation Planning																			
050.0169.01	399,264	353,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,796	0	0
RTP/SCS Active Transportation Development & Implementation																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
050.0169.06	335,687	0	0	0	197,183	0	100,000	0	0	0	0	0	0	0	0	0	38,504	0	0
Active Transportation Program																			
050.0169.07	252,841	143,941	0	0	0	90,250	0	0	0	0	0	0	0	0	0	0	18,650	0	10,352
Regional Active Transportation Data Partnership Platform (Non-Capitalized)																			
050.0169.08	153,754	91,853	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	11,901	0	0
Public Health																			
050.0169.09	15,000	0	0	0	0	0	0	0	0	0	15,000	0	0	0	0	0	0	0	0
Community Based Organization																			
Project Total	1,156,546	589,262	0	0	197,183	90,250	100,000	0	0	0	65,000	0	0	0	0	0	114,851	0	10,352
Program Total	1,156,546	589,262	0	0	197,183	90,250	100,000	0	0	0	65,000	0	0	0	0	0	114,851	0	10,352
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis																			
055.0133 Integrated Growth Forecasts																			
055.0133.06	809,346	716,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92,832	0	0
University Partnership & Collaboration																			
Project Total	809,346	716,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92,832	0	0
055.0704 Region Wide Data Collection & Analysis																			
055.0704.02	737,931	0	0	0	323,290	0	330,000	0	0	0	0	0	0	0	0	0	84,641	0	0
Region-Wide Data Coordination																			
Project Total	737,931	0	0	0	323,290	0	330,000	0	0	0	0	0	0	0	0	0	84,641	0	0
055.1531 Southern California Economic Growth Strategy																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
055.1531.01	978,685	600,839	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	77,846	0	34,410
Southern California Economic Growth Strategy																			
055.1531.02	126,954	112,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,562	0	0
Economic Analysis of Transportation Planning Activities & Investments																			
Project Total	1,105,639	713,231	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	92,408	0	34,410
055.4856 Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS																			
055.4856.01	482,784	365,437	0	0	0	70,000	0	0	0	0	0	0	0	0	0	0	47,347	0	8,029
Regional Growth and Policy Analysis																			
055.4856.02	527,643	467,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,521	0	0
Outreach and Technical Collaboration																			
055.4856.04	130,879	75,727	0	0	40,140	0	0	0	0	0	5,200	0	0	0	0	0	9,812	0	0
Tax Increment Financing for Sustainable Growth																			
Project Total	1,141,306	908,286	0	0	40,140	70,000	0	0	0	0	5,200	0	0	0	0	0	117,680	0	8,029
Program Total	3,794,222	2,338,031	0	0	363,430	370,000	330,000	0	0	0	5,200	0	0	0	0	0	387,561	0	42,439
060 Corridor Planning																			
060.0124 Corridor Planning																			
060.0124.01	87,467	77,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,033	0	0
Corridor Planning																			
Project Total	87,467	77,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,033	0	0
Program Total	87,467	77,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,033	0	0
065 Sustainability Program																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
065.0137 Sustainability Program																			
065.0137.07	100,075	0	0	0	0	0	0	0	0	0	100,075	0	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																			
065.0137.08	88,793	0	0	0	0	0	0	0	0	0	88,793	0	0	0	0	0	0	0	0
Sustainability Recognition Awards																			
065.0137.10	26,369	0	0	0	0	0	0	0	0	0	26,369	0	0	0	0	0	0	0	0
Civic Sparks Program																			
065.0137.12	150,353	0	0	0	0	0	0	0	0	0	150,353	0	0	0	0	0	0	0	0
Electric Vehicle (EV) Program Readiness Strategies																			
Project Total	365,590	0	0	0	0	0	0	0	0	0	365,590	0	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework																			
065.4092.01	211,617	143,079	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	18,538	0	0
Adaptation Analysis																			
Project Total	211,617	143,079	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	18,538	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																			
065.4853.01	16,760	14,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																			
Project Total	16,760	14,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	0	0
065.4855 Mobility Innovations/Technology Study																			
065.4855.02	7,424	0	0	0	0	0	0	0	0	0	7,424	0	0	0	0	0	0	0	0
Ride Hailing Data Collection and Analysis (SANDAG Grant Partnership)																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	7,424	0	0	0	0	0	0	0	0	0	7,424	0	0	0	0	0	0	0	0
065.4858 Regional Resiliency Analysis																			
065.4858.01	233,177	206,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,746	0	0
Regional Resiliency Analysis																			
Project Total	233,177	206,431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,746	0	0
065.4876 Priority Agricultural Lands																			
065.4876.01	144,111	83,316	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	10,795	0	0
Priority Agricultural Lands																			
Project Total	144,111	83,316	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	10,795	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation																			
065.4878.01	80,616	71,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,247	0	0
Natural & Agricultural Lands Policy Development & Implementation																			
Project Total	80,616	71,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,247	0	0
Program Total	1,059,295	519,032	0	0	88,530	0	0	0	0	0	384,484	0	0	0	0	0	67,249	0	0
070 Modeling																			
070.0130 Regional Transp. Model Development and Maintenance																			
070.0130.10	996,839	674,456	0	0	0	235,000	0	0	0	0	0	0	0	0	0	0	87,383	0	26,955
Model Enhancement and Maintenance																			
070.0130.12	1,006,455	587,799	0	0	0	342,500	0	0	0	0	0	0	0	0	0	0	76,156	0	39,285
Heavy Duty Truck (HDT) Model Update																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
070.0130.13	1,042,873	613,400	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	79,473	0	40,145
Activity-Based Model (ABM) Development and Support																			
Project Total	3,046,167	1,875,655	0	0	0	927,500	0	0	0	0	0	0	0	0	0	0	243,012	0	106,385
070.0132 Regional and Subregional Model Coordination/Outreach																			
070.0132.01	179,124	158,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,546	0	0
Subregional Model Development, Coordination and Outreach																			
070.0132.04	256,816	227,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,457	0	0
Regional Modeling Coordination and Modeling Task Force																			
070.0132.08	617,172	546,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,790	0	0
Model Data Distribution and Support																			
Project Total	1,053,112	932,319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,793	0	0
070.0147 Model Application & Analysis																			
070.0147.01	689,501	610,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,086	0	0
RTP/FTIP Modeling, Coordination and Analysis																			
070.0147.03	242,849	214,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,855	0	0
Special Planning Studies Modeling and Analysis																			
Project Total	932,350	825,409	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106,941	0	0
070.2665 Scenario Planning and Growth Forecasting																			
070.2665.01	1,428,258	518,736	0	0	0	200,000	0	0	0	0	642,314	0	0	0	0	0	67,208	0	22,940
Scenario Planning and Modeling																			
070.2665.02	1,808,221	0	0	0	700,818	0	900,000	0	0	0	0	0	0	0	0	0	207,403	0	0
Growth Forecasting - Development, Outreach, and Collaboration																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	3,236,479	518,736	0	0	700,818	200,000	900,000	0	0	0	642,314	0	0	0	0	0	274,611	0	22,940
070.4851 Cloud Infrastructure																			
070.4851.01	588,148	210,832	0	0	309,855	0	0	0	0	0	40,145	0	0	0	0	0	27,316	0	0
Cloud Infrastructure																			
Project Total	588,148	210,832	0	0	309,855	0	0	0	0	0	40,145	0	0	0	0	0	27,316	0	0
Program Total	8,856,256	4,362,951	0	0	1,010,673	1,127,500	900,000	0	0	0	682,459	0	0	0	0	0	772,673	0	129,325
080 Performance Assessment & Monitoring																			
080.0153 Performance Assessment & Monitoring																			
080.0153.04	288,195	244,515	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	31,680	0	0
Regional Assessment																			
Project Total	288,195	244,515	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	31,680	0	0
080.4854 RTP/SCS Performance Monitoring																			
080.4854.01	305,499	270,458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,041	0	0
RTP/SCS Performance Monitoring																			
Project Total	305,499	270,458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,041	0	0
Program Total	593,694	514,973	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	66,721	0	0
090 Public Information & Communications																			
090.0148 Public Information and Communication																			
090.0148.01	3,046,880	0	0	0	874,730	308,000	1,550,000	0	0	0	0	0	0	0	0	0	314,150	0	35,328
Public Information and Communication																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
090.0148.02	593,703	437,075	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	56,628	0	11,470
Media Support for Planning Activities																			
Project Total	3,640,583	437,075	0	0	874,730	408,000	1,550,000	0	0	0	0	0	0	0	0	0	370,778	0	46,798
Program Total	3,640,583	437,075	0	0	874,730	408,000	1,550,000	0	0	0	0	0	0	0	0	0	370,778	0	46,798
095 Regional Outreach and Public Participation																			
095.1533 Regional Transportation Plan Development Outreach																			
095.1533.01	706,956	301,582	0	0	0	366,300	0	0	0	0	0	0	0	0	0	0	39,074	0	42,015
Regional Transportation Plan Outreach																			
095.1533.02	581,181	0	0	0	0	0	0	0	0	0	581,181	0	0	0	0	0	0	0	0
Regional Planning & Policy Intern Program																			
Project Total	1,288,137	301,582	0	0	0	366,300	0	0	0	0	581,181	0	0	0	0	0	39,074	0	42,015
095.1633 Regional Outreach and Public Participation																			
095.1633.01	2,922,974	0	0	0	917,708	0	1,670,000	0	0	0	0	0	0	0	0	0	335,266	0	0
Public Involvement																			
Project Total	2,922,974	0	0	0	917,708	0	1,670,000	0	0	0	0	0	0	0	0	0	335,266	0	0
Program Total	4,211,111	301,582	0	0	917,708	366,300	1,670,000	0	0	0	581,181	0	0	0	0	0	374,340	0	42,015
100 Intelligent Transportation Systems (ITS)																			
100.1630 Intelligent Transportation Systems Planning																			
100.1630.02	96,432	85,371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,061	0	0
Intelligent Transportation Systems (ITS) Planning																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
100.1630.04	226,400	0	0	0	0	226,400	0	0	0	0	0	0	0	0	0	0	0	0	25,969
Regional ITS Architecture Update – Ph 2																			
Project Total	322,832	85,371	0	0	0	226,400	0	0	0	0	0	0	0	0	0	0	11,061	0	25,969
Program Total	322,832	85,371	0	0	0	226,400	0	0	0	0	0	0	0	0	0	0	11,061	0	25,969
120 OWP Development and Administration																			
120.0175 OWP Development & Administration																			
120.0175.01	1,302,099	0	0	0	502,748	0	650,000	0	0	0	0	0	0	0	0	0	149,351	0	0
OWP Development & Administration																			
120.0175.02	212,212	0	0	0	0	0	0	0	0	0	212,212	0	0	0	0	0	0	0	0
Grant Administration																			
Project Total	1,514,311	0	0	0	502,748	0	650,000	0	0	0	212,212	0	0	0	0	0	149,351	0	0
Program Total	1,514,311	0	0	0	502,748	0	650,000	0	0	0	212,212	0	0	0	0	0	149,351	0	0
130 Goods Movement																			
130.0162 Goods Movement																			
130.0162.02	165,373	102,139	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	13,234	0	5,735
Southern California National Freight Gateway Collaboration																			
130.0162.13	158,236	73,688	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	9,548	0	8,603
Southern California P3 Financial Capacity Analysis and Business Case Development																			
130.0162.18	2,205,173	621,059	0	0	0	600,000	800,000	0	0	0	0	0	0	0	0	0	184,114	0	68,820
Goods Movement Planning																			
Project Total	2,528,782	796,886	0	0	0	725,000	800,000	0	0	0	0	0	0	0	0	0	206,896	0	83,158

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	2,528,782	796,886	0	0	0	725,000	800,000	0	0	0	0	0	0	0	0	0	206,896	0	83,158
140 Transit and Rail Planning																			
140.0121 Transit and Rail Planning																			
140.0121.01	393,952	348,765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,187	0	0
Transit Planning																			
140.0121.02	284,094	251,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,586	0	0
Regional High Speed Transport Program																			
140.0121.08	136,866	32,637	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	4,229	0	11,470
Transit Asset Management (TAM) Planning																			
140.0121.09	286,866	32,637	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	4,229	0	28,675
Regional Dedicated Transit Lanes Study																			
140.0121.10	111,866	32,637	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	4,229	0	8,603
Mobility as a Service (MaaS) Feasibility White Paper																			
Project Total	1,213,644	698,184	0	0	0	425,000	0	0	0	0	0	0	0	0	0	0	90,460	0	48,748
Program Total	1,213,644	698,184	0	0	0	425,000	0	0	0	0	0	0	0	0	0	0	90,460	0	48,748

145 Sustainable Communities, Strategic Partnerships and Adaptation Planning Grant Program

145.4818 Westside Mobility Study Update

145.4818.01	99,282	0	0	0	0	0	0	0	0	0	4,293	0	0	0	0	0	0	94,989	0
Westside Mobility Study Update																			
Project Total	99,282	0	0	0	0	0	0	0	0	0	4,293	0	0	0	0	0	0	94,989	0

145.4846 Wilmington Freight Mitigation Project

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
145.4846.01	217,619	0	0	0	0	0	0	100,000	0	0	98,869	0	0	0	0	0	0	18,750	0
Wilmington Freight Mitigation Project																			
Project Total	217,619	0	0	0	0	0	0	100,000	0	0	98,869	0	0	0	0	0	0	18,750	0
145.4847 Ventura County Freight Corridor Study																			
145.4847.01	50,278	0	0	0	0	0	0	5,297	0	0	29,781	0	0	0	0	0	0	15,200	0
Ventura County Freight Corridor Study																			
Project Total	50,278	0	0	0	0	0	0	5,297	0	0	29,781	0	0	0	0	0	0	15,200	0
145.4865 Southern California Goods Movement Communities Freight Impact Assessment																			
145.4865.01	247,585	0	0	0	0	0	0	198,068	0	0	49,517	0	0	0	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment																			
Project Total	247,585	0	0	0	0	0	0	198,068	0	0	49,517	0	0	0	0	0	0	0	0
145.4866 East San Gabriel Valley Mobility Plan																			
145.4866.01	419,478	0	0	0	0	0	0	318,000	0	0	21,978	0	0	0	0	0	0	79,500	0
East San Gabriel Valley Mobility Plan																			
Project Total	419,478	0	0	0	0	0	0	318,000	0	0	21,978	0	0	0	0	0	0	79,500	0
145.4867 Curb Space Management Study																			
145.4867.01	666,876	0	0	0	0	0	0	0	449,146	0	217,730	0	0	0	0	0	0	0	0
Curb Space Management Study																			
Project Total	666,876	0	0	0	0	0	0	0	449,146	0	217,730	0	0	0	0	0	0	0	0
145.4885 I-710 North Mobility Hubs Plan																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
145.4885.01	503,336	0	0	0	0	0	0	376,000	0	0	33,336	0	0	0	0	0	0	94,000	0
I-710 North Mobility Hubs Plan																			
Project Total	503,336	0	0	0	0	0	0	376,000	0	0	33,336	0	0	0	0	0	0	94,000	0
Program Total	2,204,454	0	0	0	0	0	0	997,365	449,146	0	455,504	0	0	0	0	0	0	302,439	0
155 Sustainable Communities Planning Grant Program																			
155.4863 Transportation Broadband Strategies to Reduce VMT and GHG																			
155.4863.01	242,533	0	0	0	0	0	0	0	0	0	23,782	0	0	0	194,374	0	0	24,377	0
Transportation Broadband Strategies to Reduce VMT and GHG																			
Project Total	242,533	0	0	0	0	0	0	0	0	0	23,782	0	0	0	194,374	0	0	24,377	0
155.4864 SB 743 VMT Mitigation Assistance Program																			
155.4864.01	588,349	0	0	0	0	0	0	0	0	0	131,440	0	0	0	456,909	0	0	0	0
SB 743 VMT Mitigation Assistance Program																			
Project Total	588,349	0	0	0	0	0	0	0	0	0	131,440	0	0	0	456,909	0	0	0	0
Program Total	830,882	0	0	0	0	0	0	0	0	0	155,222	0	0	0	651,283	0	0	24,377	0
225 Special Grant Projects																			
225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign																			
225.3564.10	147,467	0	0	0	0	0	0	0	0	0	21,467	0	0	0	0	126,000	0	0	0
Go Human - MSRC - Sustainability Planning Grants																			
225.3564.11	111,065	0	0	0	0	0	0	0	0	55,000	52,423	0	0	0	0	0	0	3,642	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
225.3564.14	2,026,989	0	0	0	0	0	0	0	0	0	57,314	0	0	0	0	1,969,675	0	0	0
SCAG 2019 Local Demonstration Initiative																			
225.3564.16	1,296,104	0	0	0	0	0	0	0	0	807,429	488,675	0	0	0	0	0	0	0	0
FY21 OTS - Pedestrian and Bicycle Safety Program																			
Project Total	3,581,625	0	0	0	0	0	0	0	0	862,429	619,879	0	0	0	0	2,095,675	0	3,642	0
225.4837 SCAG 2017 Active Transportation Local Planning Initiative																			
225.4837.01	1,142,763	0	0	0	0	0	0	0	0	0	48,457	0	0	0	0	872,064	0	222,242	0
SCAG 2017 Active Transportation Local Planning Initiative																			
Project Total	1,142,763	0	0	0	0	0	0	0	0	0	48,457	0	0	0	0	872,064	0	222,242	0
225.4868 Imperial County Project Ride, Walk, Learn																			
225.4868.01	233,089	0	0	0	0	0	0	0	0	0	19,089	0	0	0	0	214,000	0	0	0
Imperial County Project Ride, Walk, Learn																			
Project Total	233,089	0	0	0	0	0	0	0	0	0	19,089	0	0	0	0	214,000	0	0	0
225.4869 San Gabriel Valley Greenway Network Implementation Plan																			
225.4869.01	233,336	0	0	0	0	0	0	0	0	0	33,336	0	0	0	0	200,000	0	0	0
San Gabriel Valley Greenway Network Implementation Plan																			
Project Total	233,336	0	0	0	0	0	0	0	0	0	33,336	0	0	0	0	200,000	0	0	0
225.4884 Government to University Initiative (G2U)																			
225.4884.01	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0
Government to University Initiative (G2U)																			
Project Total	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	5,240,813	0	0	0	0	0	0	0	0	862,429	720,761	0	0	0	0	3,381,739	0	275,884	0
230 Regional Aviation and Airport Ground Access Planning																			
230.0174 Aviation System Planning																			
230.0174.05	423,260	374,712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,548	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																			
Project Total	423,260	374,712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,548	0	0
Program Total	423,260	374,712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,548	0	0
265 Express Travel Choices Phase III																			
265.2125 Express Travel Choices																			
265.2125.02	108,574	51,855	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	6,719	0	5,735
Express Travel Choices Phase III																			
Project Total	108,574	51,855	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	6,719	0	5,735
Program Total	108,574	51,855	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	6,719	0	5,735
267 Clean Cities Program																			
267.1241 Clean Cities Coalition																			
267.1241.04	90,357	0	0	0	0	0	0	0	0	0	90,357	0	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																			
Project Total	90,357	0	0	0	0	0	0	0	0	0	90,357	0	0	0	0	0	0	0	0
Program Total	90,357	0	0	0	0	0	0	0	0	0	90,357	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
275 Sustainable Communities Program																			
275.4823 Sustainability Planning Grant Program																			
275.4823.02	68,167	0	0	0	0	0	0	0	0	0	63,167	0	0	0	0	0	0	5,000	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)																			
275.4823.03	25,132	0	0	0	0	0	0	0	0	0	25,132	0	0	0	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)																			
275.4823.04	239,275	0	0	0	196,537	0	0	0	0	0	42,140	0	0	0	0	0	0	598	0
Sustainability Planning Grant Program - 2016 Call (CPG)																			
275.4823.05	964,127	0	0	0	0	0	0	0	0	0	174,281	0	0	789,846	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)																			
275.4823.06	687,161	0	0	0	0	0	0	0	0	0	111,716	0	0	575,445	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)																			
275.4823.07	250,000	0	0	0	0	0	0	0	0	0	28,675	0	0	221,325	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)																			
Project Total	2,233,862	0	0	0	196,537	0	0	0	0	0	445,111	0	0	1,586,616	0	0	0	5,598	0
275.4881 Sustainable Communities Program (SCP) - Call for Applications																			
275.4881.01	254,929	0	0	0	0	0	0	0	0	0	29,240	0	0	225,689	0	0	0	0	0
Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)																			
Project Total	254,929	0	0	0	0	0	0	0	0	0	29,240	0	0	225,689	0	0	0	0	0
275.4882 Sustainable Communities Program (SCP) - Project Delivery																			
275.4882.01	689,541	0	0	0	0	0	0	0	0	0	79,090	0	0	610,451	0	0	0	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	689,541	0	0	0	0	0	0	0	0	0	79,090	0	0	610,451	0	0	0	0	0
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
275.4892.01	300,000	0	0	0	0	0	0	0	0	0	34,410	0	0	265,590	0	0	0	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
Project Total	300,000	0	0	0	0	0	0	0	0	0	34,410	0	0	265,590	0	0	0	0	0
275.4893 Mobility as a Service (MaaS) Feasibility White Paper (FY22 SB 1 Formula)																			
275.4893.01	150,000	0	0	0	0	0	0	0	0	0	17,205	0	0	132,795	0	0	0	0	0
Mobility as a Service (MaaS) Feasibility White Paper (FY22 SB 1 Formula)																			
Project Total	150,000	0	0	0	0	0	0	0	0	0	17,205	0	0	132,795	0	0	0	0	0
275.4894 Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)																			
275.4894.01	75,000	0	0	0	0	0	0	0	0	0	8,602	0	0	66,398	0	0	0	0	0
Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)																			
Project Total	75,000	0	0	0	0	0	0	0	0	0	8,602	0	0	66,398	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)																			
275.4895.01	2,000,000	0	0	0	0	0	0	0	0	0	229,400	0	0	1,770,600	0	0	0	0	0
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)																			
Project Total	2,000,000	0	0	0	0	0	0	0	0	0	229,400	0	0	1,770,600	0	0	0	0	0
Program Total	5,703,332	0	0	0	196,537	0	0	0	0	0	843,058	0	0	4,658,139	0	0	0	5,598	0

280 Future Communities Initiative

280.4824 Future Communities Partnership Grant Program

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
280.4824.02	1,271,641	0	0	0	0	0	0	0	0	0	281,641	0	0	0	0	560,000	0	430,000	0
Future Communities Pilot Program (FY19 SB 1 Formula)																			
280.4824.03	75,000	0	0	0	0	0	0	0	0	0	8,602	0	0	66,398	0	0	0	0	0
Future Communities Pilot Program (FY22 SB 1 Formula)																			
Project Total	1,346,641	0	0	0	0	0	0	0	0	0	290,243	0	0	66,398	0	560,000	0	430,000	0
280.4832 Regional Data Platform																			
280.4832.02	559,564	0	0	0	0	0	0	0	0	0	559,564	0	0	0	0	0	0	0	0
Regional Data Platform (FY19 SB 1 Formula)																			
280.4832.03	1,302,390	0	0	0	0	0	0	0	0	0	149,384	0	0	1,153,006	0	0	0	0	0
Regional Data Platform (FY20 SB 1 Formula)																			
280.4832.04	1,645,593	0	0	0	0	0	0	0	0	0	277,279	0	0	1,368,314	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)																			
280.4832.05	200,000	0	0	0	0	0	0	0	0	0	22,940	0	0	177,060	0	0	0	0	0
Regional Data Platform (FY22 SB 1 Formula)																			
Project Total	3,707,547	0	0	0	0	0	0	0	0	0	1,009,167	0	0	2,698,380	0	0	0	0	0
280.4859 Regional Aerial and Related Product Capture																			
280.4859.01	221,294	0	0	0	0	0	0	0	0	0	25,382	0	0	195,912	0	0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)																			
280.4859.02	894,865	0	0	0	0	0	0	0	0	0	230,890	0	0	663,975	0	0	0	0	0
Regional Aerial and Related Product Capture (FY21 SB 1 Formula)																			
Project Total	1,116,159	0	0	0	0	0	0	0	0	0	256,272	0	0	859,887	0	0	0	0	0
Program Total	6,170,347	0	0	0	0	0	0	0	0	0	1,555,682	0	0	3,624,665	0	560,000	0	430,000	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES																			
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																			
290.4827.02	323,834	0	0	0	0	0	0	0	0	0	323,834	0	0	0	0	0	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)																			
290.4827.03	500,000	0	0	0	0	0	0	0	0	0	57,350	0	0	442,650	0	0	0	0	0
Mobility Innovations & Incentives Study (FY22 SB 1 Formula)																			
Project Total	823,834	0	0	0	0	0	0	0	0	0	381,184	0	0	442,650	0	0	0	0	0
290.4828 Mobility Innovations & Incentives – Equity Analysis																			
290.4828.02	282,936	0	0	0	0	0	0	0	0	0	282,936	0	0	0	0	0	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)																			
Project Total	282,936	0	0	0	0	0	0	0	0	0	282,936	0	0	0	0	0	0	0	0
290.4829 Integrated Passenger and Freight Rail Forecast																			
290.4829.02	125,158	0	0	0	0	0	0	0	0	0	17,908	0	0	107,250	0	0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)																			
Project Total	125,158	0	0	0	0	0	0	0	0	0	17,908	0	0	107,250	0	0	0	0	0
290.4830 Housing Monitoring for SCS																			
290.4830.03	65,571	0	0	0	0	0	0	0	0	0	7,521	0	0	58,050	0	0	0	0	0
Housing Monitoring for SCS (FY21 SB 1 Formula)																			
Project Total	65,571	0	0	0	0	0	0	0	0	0	7,521	0	0	58,050	0	0	0	0	0
290.4852 HQT/Sustainable Communities Initiative																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
290.4852.01	96,207	0	0	0	0	0	0	0	0	0	78,501	0	0	17,706	0	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)																			
Project Total	96,207	0	0	0	0	0	0	0	0	0	78,501	0	0	17,706	0	0	0	0	0
290.4862 Open Space Strategic Plan																			
290.4862.01	109,640	0	0	0	0	0	0	0	0	0	109,640	0	0	0	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY19 SB 1 Formula)																			
290.4862.02	384,916	0	0	0	0	0	0	0	0	0	178,712	0	0	206,204	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)																			
290.4862.03	142,113	0	0	0	0	0	0	0	0	0	16,299	0	0	125,814	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)																			
Project Total	636,669	0	0	0	0	0	0	0	0	0	304,651	0	0	332,018	0	0	0	0	0
290.4871 Connect SoCal Implementation																			
290.4871.01	1,406,953	0	0	0	0	0	0	0	0	0	0	0	0	1,245,575	0	0	161,378	0	0
Connect SoCal Implementation (FY21 SB 1 Formula)																			
290.4871.02	1,698,155	0	0	0	0	0	0	0	0	0	194,778	0	0	1,503,377	0	0	0	0	0
Connect SoCal Implementation (FY22 SB 1 Formula)																			
Project Total	3,105,108	0	0	0	0	0	0	0	0	0	194,778	0	0	2,748,952	0	0	161,378	0	0
290.4896 Regional Resiliency Analysis (FY22 SB 1 Formula)																			
290.4896.01	250,000	0	0	0	0	0	0	0	0	0	28,675	0	0	221,325	0	0	0	0	0
Regional Resiliency Analysis (FY22 SB 1 Formula)																			
Project Total	250,000	0	0	0	0	0	0	0	0	0	28,675	0	0	221,325	0	0	0	0	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	5,385,483	0	0	0	0	0	0	0	0	0	1,296,154	0	0	3,927,951	0	0	161,378	0	0
300 Regional Early Action Planning (REAP) Grants Program																			
300.4887 REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)																			
300.4887.01	1,019,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019,525	0	0	0
2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)																			
300.4887.02	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0
TOD & PGA Work Programs - LA Metro (AB 101)																			
300.4887.03	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0
TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)																			
300.4887.04	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0
Priority Growth Area Strategies (AB 101)																			
Project Total	2,519,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,519,525	0	0	0
300.4888 Regional Housing Needs Assessment (RHNA) (AB 101)																			
300.4888.01	305,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305,353	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)																			
Project Total	305,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305,353	0	0	0
300.4889 REAP Grant Partnerships & Outreach (AB 101)																			
300.4889.01	4,129,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,129,649	0	0	0
Subregional Partnership Program (AB 101)																			
300.4889.02	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0
Call for Collaboration (AB 101)																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
300.4889.03	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0
Leadership Academy (AB 101)																			
300.4889.04	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0
Pro-Housing Campaign (AB 101)																			
Project Total	6,129,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,129,649	0	0	0
300.4890 REAP Grant Housing Policy Solutions (AB 101)																			
300.4890.01	1,849,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,849,873	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)																			
300.4890.02	470,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)																			
Project Total	2,319,873	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,319,873	0	0	0
300.4891 REAP Administration (AB 101)																			
300.4891.01	573,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573,355	0	0	0
Reporting and Invoicing (AB 101)																			
300.4891.02	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0
Final Report to Legislature (AB 101)																			
Project Total	593,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593,355	0	0	0
Program Total	11,867,755	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,867,755	0	0	0

310 Planning Strategy

310.4874 Planning Strategy Development and Implementation

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
310.4874.01	1,110,466	540,445	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	70,021	0	0
Connect SoCal Development																			
310.4874.02	664,463	588,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,214	0	0
Key Connections Strategy Team																			
310.4874.03	1,061,996	540,185	0	400,000	0	0	0	0	0	0	0	0	0	0	0	0	121,811	0	0
Planning Studios																			
310.4874.04	726,937	443,557	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	83,380	0	0
Connect SoCal Performance Measurement & Monitoring																			
310.4874.05	851,301	453,656	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	97,645	0	0
Regional Early Action Planning (REAP) Grants Program (SCS Integration)																			
310.4874.06	200,000	0	0	0	0	0	0	0	0	0	22,940	0	0	177,060	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)																			
Project Total	4,615,163	2,566,092	0	900,000	0	0	0	0	0	0	522,940	0	0	177,060	0	0	449,071	0	0
310.4883 Transportation Safety																			
310.4883.01	346,450	129,652	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	16,798	0	22,940
Transportation Safety																			
Project Total	346,450	129,652	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	16,798	0	22,940
Program Total	4,961,613	2,695,744	0	900,000	0	200,000	0	0	0	0	522,940	0	0	177,060	0	0	465,869	0	22,940
315 Last Mile Freight Program																			
315.4898 Last Mile Freight Program																			
315.4898.01	10,053,308	0	0	0	0	0	0	0	0	0	53,308	0	0	0	0	10,000,000	0	0	0
Last Mile Freight Program (MSRC)																			

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	10,053,308	0	0	0	0	0	0	0	0	0	53,308	0	0	0	0	10,000,000	0	0	0
Program Total	10,053,308	0	0	0	0	0	0	0	0	0	53,308	0	0	0	0	10,000,000	0	0	0
Grand Total	\$94,776,510	\$20,450,065	\$0	\$2,000,000	\$4,301,130	\$6,064,266	\$7,600,000	\$997,365	\$449,146	\$862,429	\$7,635,522	\$0	\$0	\$12,387,815	\$651,283	\$25,809,494	\$4,529,697	\$1,038,298	\$695,578

DRAFT



DRAFT
**OVERALL WORK
PROGRAM**
FISCAL YEAR 2021–2022

SECTION V

**Budget Expenditure
Report**

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
010 System Planning														
010.0170 Regional Transportation Plan (RTP)														
010.0170.01	409,414	82,639	64,660	0	208,155	0	7,000	0	0	0	0	46,960	0	0
RTP Amendments, Management and Coordination														
Project Total	409,414	82,639	64,660	0	208,155	0	7,000	0	0	0	0	46,960	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.														
010.1631.02	357,103	73,500	57,509	0	185,134	0	0	0	0	0	0	40,960	0	0
Transportation Demand Management (TDM) Planning														
010.1631.04	15,674	3,226	2,524	0	8,126	0	0	0	0	0	0	1,798	0	0
Congestion Management Process (CMP)														
010.1631.06	366,000	0	0	0	0	0	0	0	0	366,000	0	0	0	41,981
TDM Strategic Plan Phase 2 - Implementation														
010.1631.07	357,440	1,531	1,198	0	3,857	0	0	0	0	350,000	0	854	0	40,145
Planning for the 2028 Olympics														
Project Total	1,096,217	78,257	61,231	0	197,117	0	0	0	0	716,000	0	43,612	0	82,126
010.2106 System Management and Preservation														
010.2106.02	108,119	22,253	17,412	0	56,052	0	0	0	0	0	0	12,402	0	0
System Management and Preservation														
Project Total	108,119	22,253	17,412	0	56,052	0	0	0	0	0	0	12,402	0	0
Work Element Total	1,613,750	183,149	143,303	0	461,324	0	7,000	0	0	716,000	0	102,974	0	82,126

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
015 Transportation Finance														
015.0159 Transportation Finance														
015.0159.01 RTP Financial Planning	450,029	77,685	60,784	0	195,676	2,500	7,500	10,000	0	50,000	0	45,884	0	5,735
015.0159.02 Transportation User Fee - Planning Groundwork Project Phase II	408,574	12,056	9,433	0	30,366	0	0	0	0	350,000	0	6,719	0	40,145
Project Total	858,603	89,741	70,217	0	226,042	2,500	7,500	10,000	0	400,000	0	52,603	0	45,880
Work Element Total	858,603	89,741	70,217	0	226,042	2,500	7,500	10,000	0	400,000	0	52,603	0	45,880
020 Environmental Planning														
020.0161 Environmental Compliance														
020.0161.04 Environmental Compliance, Coordination & Outreach	1,037,630	177,115	138,580	0	446,123	4,000	5,000	15,000	0	150,000	0	101,812	0	17,205
020.0161.05 Intergovernmental Review (IGR)	96,571	19,877	15,552	0	50,065	0	0	0	0	0	0	11,077	0	0
020.0161.06 Environmental Justice Outreach and Policy Coordination	572,366	117,806	92,175	0	296,734	0	0	0	0	0	0	65,651	0	0
Project Total	1,706,567	314,798	246,307	0	792,922	4,000	5,000	15,000	0	150,000	0	178,540	0	17,205
Work Element Total	1,706,567	314,798	246,307	0	792,922	4,000	5,000	15,000	0	150,000	0	178,540	0	17,205
025 Air Quality and Conformity														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
025.0164	Air Quality Planning and Conformity													
025.0164.01	831,215	156,675	122,588	0	394,640	0	0	0	0	70,000	0	87,312	0	8,029
Air Quality Planning and Conformity														
Project Total	831,215	156,675	122,588	0	394,640	0	0	0	0	70,000	0	87,312	0	8,029
Work Element Total	831,215	156,675	122,588	0	394,640	0	0	0	0	70,000	0	87,312	0	8,029
030	Federal Transportation Improvement Program (FTIP)													
030.0146	Federal Transportation Improvement Program													
030.0146.02	2,294,696	472,301	369,544	0	1,189,649	0	0	0	0	0	0	263,202	0	0
Federal Transportation Improvement Program														
Project Total	2,294,696	472,301	369,544	0	1,189,649	0	0	0	0	0	0	263,202	0	0
Work Element Total	2,294,696	472,301	369,544	0	1,189,649	0	0	0	0	0	0	263,202	0	0
045	Geographic Information System (GIS)													
045.0142	Application Development													
045.0142.05	188,721	3,970	3,106	0	9,998	0	0	150,000	0	0	0	21,647	0	0
Advanced Technical Support														
045.0142.12	1,333,928	160,975	125,952	0	405,469	0	0	400,000	0	100,000	0	141,532	0	11,470
Enterprise GIS (EGIS) Implementation - Maint. & Support														
045.0142.22	1,116,347	210,291	164,538	0	529,688	0	0	0	0	94,640	0	117,190	0	10,856
Planning System Development														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
045.0142.23	755,645	146,267	114,444	0	368,423	0	0	0	0	45,000	0	81,511	0	5,162
Enterprise GIS (EGIS) Implementation - Capitalized Software														
045.0142.25	449,981	10,251	8,021	0	25,820	0	0	0	0	400,176	0	5,713	0	45,901
FTIP System														
045.0142.26	202,257	41,629	32,572	0	104,857	0	0	0	0	0	0	23,199	0	0
Regional ATDB Development and Enhancements (Capitalized)														
Project Total	4,046,879	573,383	448,633	0	1,444,255	0	0	550,000	0	639,816	0	390,792	0	73,389
045.0694	GIS Development and Applications													
045.0694.01	737,208	151,734	118,722	0	382,194	0	0	0	0	0	0	84,558	0	0
GIS Development and Applications														
045.0694.03	200,256	41,217	32,250	0	103,819	0	0	0	0	0	0	22,970	0	0
Professional GIS Services Program Support														
045.0694.04	468,415	75,828	59,331	0	190,998	0	0	0	0	100,000	0	42,258	0	11,470
GIS Modeling and Analytics														
Project Total	1,405,879	268,779	210,303	0	677,011	0	0	0	0	100,000	0	149,786	0	11,470
Work Element Total	5,452,758	842,162	658,936	0	2,121,266	0	0	550,000	0	739,816	0	540,578	0	84,859
050	Active Transportation Planning													
050.0169	Active Transportation Planning													
050.0169.01	399,264	82,178	64,299	0	206,991	0	0	0	0	0	0	45,796	0	0
RTP/SCS Active Transportation Development & Implementation														
050.0169.06	335,687	69,092	54,060	0	174,031	0	0	0	0	0	0	38,504	0	0
Active Transportation Program														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
050.0169.07	252,841	33,465	26,184	0	84,292	0	0	0	0	90,250	0	18,650	0	10,352
Regional Active Transportation Data Partnership Platform (Non-Capitalized)														
050.0169.08	153,754	21,355	16,709	0	53,789	0	0	0	50,000	0	0	11,901	0	0
Public Health														
050.0169.09	15,000	0	0	0	0	0	0	0	15,000	0	0	0	0	0
Community Based Organization														
Project Total	1,156,546	206,090	161,252	0	519,103	0	0	0	65,000	90,250	0	114,851	0	10,352
Work Element Total	1,156,546	206,090	161,252	0	519,103	0	0	0	65,000	90,250	0	114,851	0	10,352
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis														
055.0133 Integrated Growth Forecasts														
055.0133.06	809,346	24,675	19,307	0	62,152	0	0	610,380	0	0	0	92,832	0	0
University Partnership & Collaboration														
Project Total	809,346	24,675	19,307	0	62,152	0	0	610,380	0	0	0	92,832	0	0
055.0704 Region Wide Data Collection & Analysis														
055.0704.02	737,931	35,638	27,885	0	89,767	0	0	500,000	0	0	0	84,641	0	0
Region-Wide Data Coordination														
Project Total	737,931	35,638	27,885	0	89,767	0	0	500,000	0	0	0	84,641	0	0
055.1531 Southern California Economic Growth Strategy														
055.1531.01	978,685	139,689	109,297	0	351,853	0	0	0	0	300,000	0	77,846	0	34,410
Southern California Economic Growth Strategy														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
055.1531.02	126,954	26,130	20,445	0	65,817	0	0	0	0	0	0	14,562	0	0
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	1,105,639	165,819	129,742	0	417,670	0	0	0	0	300,000	0	92,408	0	34,410
055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS													
055.4856.01	482,784	84,960	66,476	0	214,001	0	0	0	0	70,000	0	47,347	0	8,029
Regional Growth and Policy Analysis														
055.4856.02	527,643	108,601	84,973	0	273,548	0	0	0	0	0	0	60,521	0	0
Outreach and Technical Collaboration														
055.4856.04	130,879	17,025	13,321	0	42,881	0	2,500	0	45,340	0	0	9,812	0	0
Tax Increment Financing for Sustainable Growth														
Project Total	1,141,306	210,586	164,770	0	530,430	0	2,500	0	45,340	70,000	0	117,680	0	8,029
Work Element Total	3,794,222	436,718	341,704	0	1,100,019	0	2,500	1,110,380	45,340	370,000	0	387,561	0	42,439
060	Corridor Planning													
060.0124	Corridor Planning													
060.0124.01	87,467	18,003	14,086	0	45,345	0	0	0	0	0	0	10,033	0	0
Corridor Planning														
Project Total	87,467	18,003	14,086	0	45,345	0	0	0	0	0	0	10,033	0	0
Work Element Total	87,467	18,003	14,086	0	45,345	0	0	0	0	0	0	10,033	0	0
065	Sustainability Program													

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
065.0137 Sustainability Program														
065.0137.07	100,075	22,104	17,295	0	55,676	0	0	5,000	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays														
065.0137.08	88,793	19,481	15,243	0	49,069	0	0	5,000	0	0	0	0	0	0
Sustainability Recognition Awards														
065.0137.10	26,369	5,898	4,615	0	14,856	0	1,000	0	0	0	0	0	0	0
Civic Sparks Program														
065.0137.12	150,353	34,374	26,896	0	86,583	0	2,500	0	0	0	0	0	0	0
Electric Vehicle (EV) Program Readiness Strategies														
Project Total	365,590	81,857	64,049	0	206,184	0	3,500	10,000	0	0	0	0	0	0
065.4092 GHG Adaptation Framework														
065.4092.01	211,617	32,334	25,300	0	81,445	0	4,000	0	50,000	0	0	18,538	0	0
Adaptation Analysis														
Project Total	211,617	32,334	25,300	0	81,445	0	4,000	0	50,000	0	0	18,538	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
065.4853.01	16,760	3,450	2,699	0	8,688	0	0	0	0	0	0	1,923	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
Project Total	16,760	3,450	2,699	0	8,688	0	0	0	0	0	0	1,923	0	0
065.4855 Mobility Innovations/Technology Study														
065.4855.02	7,424	1,726	1,351	0	4,347	0	0	0	0	0	0	0	0	0
Ride Hailing Data Collection and Analysis (SANDAG Grant Partnership)														
Project Total	7,424	1,726	1,351	0	4,347	0	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
065.4858	Regional Resiliency Analysis													
065.4858.01	233,177	47,644	37,279	0	120,008	0	1,500	0	0	0	0	26,746	0	0
Regional Resiliency Analysis														
Project Total	233,177	47,644	37,279	0	120,008	0	1,500	0	0	0	0	26,746	0	0
065.4876	Priority Agricultural Lands													
065.4876.01	144,111	19,254	15,065	0	48,497	0	500	0	0	0	50,000	10,795	0	0
Priority Agricultural Lands														
Project Total	144,111	19,254	15,065	0	48,497	0	500	0	0	0	50,000	10,795	0	0
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
065.4878.01	80,616	16,593	12,983	0	41,793	0	0	0	0	0	0	9,247	0	0
Natural & Agricultural Lands Policy Development & Implementation														
Project Total	80,616	16,593	12,983	0	41,793	0	0	0	0	0	0	9,247	0	0
Work Element Total	1,059,295	202,858	158,726	0	510,962	0	9,500	10,000	50,000	0	50,000	67,249	0	0
070	Modeling													
070.0130	Regional Transp. Model Development and Maintenance													
070.0130.10	996,839	156,804	122,689	0	394,963	0	0	0	0	235,000	0	87,383	0	26,955
Model Enhancement and Maintenance														
070.0130.12	1,006,455	136,657	106,925	0	344,217	0	0	0	0	342,500	0	76,156	0	39,285
Heavy Duty Truck (HDT) Model Update														
070.0130.13	1,042,873	142,609	111,582	0	359,209	0	0	0	0	350,000	0	79,473	0	40,145
Activity-Based Model (ABM) Development and Support														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	3,046,167	436,070	341,196	0	1,098,389	0	0	0	0	927,500	0	243,012	0	106,385
070.0132	Regional and Subregional Model Coordination/Outreach													
070.0132.01	179,124	36,868	28,847	0	92,863	0	0	0	0	0	0	20,546	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	256,816	52,859	41,358	0	133,142	0	0	0	0	0	0	29,457	0	0
Regional Modeling Coordination and Modeling Task Force														
070.0132.08	617,172	127,028	99,391	0	319,963	0	0	0	0	0	0	70,790	0	0
Model Data Distribution and Support														
Project Total	1,053,112	216,755	169,596	0	545,968	0	0	0	0	0	0	120,793	0	0
070.0147	Model Application & Analysis													
070.0147.01	689,501	141,915	111,039	0	357,461	0	0	0	0	0	0	79,086	0	0
RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	242,849	49,984	39,109	0	125,901	0	0	0	0	0	0	27,855	0	0
Special Planning Studies Modeling and Analysis														
Project Total	932,350	191,899	150,148	0	483,362	0	0	0	0	0	0	106,941	0	0
070.2665	Scenario Planning and Growth Forecasting													
070.2665.01	1,428,258	269,932	211,204	0	679,914	0	0	0	0	200,000	0	67,208	0	22,940
Scenario Planning and Modeling														
070.2665.02	1,808,221	372,173	291,201	0	937,444	0	0	0	0	0	0	207,403	0	0
Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	3,236,479	642,105	502,405	0	1,617,358	0	0	0	0	200,000	0	274,611	0	22,940
070.4851	Cloud Infrastructure													

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
070.4851.01	588,148	49,016	38,352	0	123,464	0	0	0	350,000	0	0	27,316	0	0
Cloud Infrastructure														
Project Total	588,148	49,016	38,352	0	123,464	0	0	0	350,000	0	0	27,316	0	0
Work Element Total	8,856,256	1,535,845	1,201,697	0	3,868,541	0	0	0	350,000	1,127,500	0	772,673	0	129,325
080 Performance Assessment & Monitoring														
080.0153 Performance Assessment & Monitoring														
080.0153.04	288,195	56,847	44,479	0	143,189	0	0	0	0	0	12,000	31,680	0	0
Regional Assessment														
Project Total	288,195	56,847	44,479	0	143,189	0	0	0	0	0	12,000	31,680	0	0
080.4854 RTP/SCS Performance Monitoring														
080.4854.01	305,499	61,484	48,107	0	154,867	0	6,000	0	0	0	0	35,041	0	0
RTP/SCS Performance Monitoring														
Project Total	305,499	61,484	48,107	0	154,867	0	6,000	0	0	0	0	35,041	0	0
Work Element Total	593,694	118,331	92,586	0	298,056	0	6,000	0	0	0	12,000	66,721	0	0
090 Public Information & Communications														
090.0148 Public Information and Communication														
090.0148.01	3,046,880	540,475	422,885	0	1,361,370	0	0	100,000	0	308,000	0	314,150	0	35,328
Public Information and Communication														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
090.0148.02	593,703	100,453	78,598	0	253,024	0	0	5,000	0	100,000	0	56,628	0	11,470
Media Support for Planning Activities														
Project Total	3,640,583	640,928	501,483	0	1,614,394	0	0	105,000	0	408,000	0	370,778	0	46,798
Work Element Total	3,640,583	640,928	501,483	0	1,614,394	0	0	105,000	0	408,000	0	370,778	0	46,798

095 Regional Outreach and Public Participation

095.1533	Regional Transportation Plan Development Outreach													
095.1533.01	706,956	68,255	53,405	0	171,922	0	4,000	4,000	0	366,300	0	39,074	0	42,015
Regional Transportation Plan Outreach														
095.1533.02	581,181	0	0	200,000	340,342	0	0	40,839	0	0	0	0	0	0
Regional Planning & Policy Intern Program														
Project Total	1,288,137	68,255	53,405	200,000	512,264	0	4,000	44,839	0	366,300	0	39,074	0	42,015
095.1633	Regional Outreach and Public Participation													
095.1633.01	2,922,974	593,710	464,538	0	1,495,460	0	20,000	14,000	0	0	0	335,266	0	0
Public Involvement														
Project Total	2,922,974	593,710	464,538	0	1,495,460	0	20,000	14,000	0	0	0	335,266	0	0
Work Element Total	4,211,111	661,965	517,943	200,000	2,007,724	0	24,000	58,839	0	366,300	0	374,340	0	42,015

100 Intelligent Transportation Systems (ITS)

100.1630 Intelligent Transportation Systems Planning

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
100.1630.02	96,432	19,848	15,530	0	49,993	0	0	0	0	0	0	11,061	0	0
Intelligent Transportation Systems (ITS) Planning														
100.1630.04	226,400	0	0	0	0	0	0	0	0	226,400	0	0	0	25,969
Regional ITS Architecture Update – Ph 2														
Project Total	322,832	19,848	15,530	0	49,993	0	0	0	0	226,400	0	11,061	0	25,969
Work Element Total	322,832	19,848	15,530	0	49,993	0	0	0	0	226,400	0	11,061	0	25,969
120	OWP Development and Administration													
120.0175	OWP Development & Administration													
120.0175.01	1,302,099	268,002	209,693	0	675,053	0	0	0	0	0	0	149,351	0	0
OWP Development & Administration														
120.0175.02	212,212	49,337	38,603	0	124,272	0	0	0	0	0	0	0	0	0
Grant Administration														
Project Total	1,514,311	317,339	248,296	0	799,325	0	0	0	0	0	0	149,351	0	0
Work Element Total	1,514,311	317,339	248,296	0	799,325	0	0	0	0	0	0	149,351	0	0
130	Goods Movement													
130.0162	Goods Movement													
130.0162.02	165,373	23,746	18,580	0	59,813	0	0	0	0	50,000	0	13,234	0	5,735
Southern California National Freight Gateway Collaboration														
130.0162.13	158,236	17,132	13,405	0	43,151	0	0	0	0	75,000	0	9,548	0	8,603
Southern California P3 Financial Capacity Analysis and Business Case Development														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/ IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
130.0162.18	2,205,173	322,825	252,589	0	813,145	2,500	0	30,000	0	600,000	0	184,114	0	68,820
Goods Movement Planning														
Project Total	2,528,782	363,703	284,574	0	916,109	2,500	0	30,000	0	725,000	0	206,896	0	83,158
Work Element Total	2,528,782	363,703	284,574	0	916,109	2,500	0	30,000	0	725,000	0	206,896	0	83,158
140 Transit and Rail Planning														
140.0121 Transit and Rail Planning														
140.0121.01	393,952	81,084	63,443	0	204,238	0	0	0	0	0	0	45,187	0	0
Transit Planning														
140.0121.02	284,094	58,473	45,751	0	147,284	0	0	0	0	0	0	32,586	0	0
Regional High Speed Transport Program														
140.0121.08	136,866	7,588	5,937	0	19,112	0	0	0	0	100,000	0	4,229	0	11,470
Transit Asset Management (TAM) Planning														
140.0121.09	286,866	7,588	5,937	0	19,112	0	0	0	0	250,000	0	4,229	0	28,675
Regional Dedicated Transit Lanes Study														
140.0121.10	111,866	7,588	5,937	0	19,112	0	0	0	0	75,000	0	4,229	0	8,603
Mobility as a Service (MaaS) Feasibility White Paper														
Project Total	1,213,644	162,321	127,005	0	408,858	0	0	0	0	425,000	0	90,460	0	48,748
Work Element Total	1,213,644	162,321	127,005	0	408,858	0	0	0	0	425,000	0	90,460	0	48,748
145 Sustainable Communities, Strategic Partnerships and Adaptation Planning Grant Program														
145.4818 Westside Mobility Study Update														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
145.4818.01	99,282	998	781	0	2,514	0	0	0	94,989	0	0	0	0	0
Westside Mobility Study Update														
Project Total	99,282	998	781	0	2,514	0	0	0	94,989	0	0	0	0	0
145.4846	Wilmington Freight Mitigation Project													
145.4846.01	217,619	22,986	17,985	0	57,898	0	0	0	100,000	0	0	0	18,750	0
Wilmington Freight Mitigation Project														
Project Total	217,619	22,986	17,985	0	57,898	0	0	0	100,000	0	0	0	18,750	0
145.4847	Ventura County Freight Corridor Study													
145.4847.01	50,278	6,895	5,395	0	17,367	0	0	621	20,000	0	0	0	0	0
Ventura County Freight Corridor Study														
Project Total	50,278	6,895	5,395	0	17,367	0	0	621	20,000	0	0	0	0	0
145.4865	Southern California Goods Movement Communities Freight Impact Assessment													
145.4865.01	247,585	0	0	0	0	0	0	8,065	239,520	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment														
Project Total	247,585	0	0	0	0	0	0	8,065	239,520	0	0	0	0	0
145.4866	East San Gabriel Valley Mobility Plan													
145.4866.01	419,478	5,110	3,998	0	12,870	0	0	0	397,500	0	0	0	0	0
East San Gabriel Valley Mobility Plan														
Project Total	419,478	5,110	3,998	0	12,870	0	0	0	397,500	0	0	0	0	0
145.4867	Curb Space Management Study													

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
145.4867.01	666,876	9,325	7,296	0	23,487	0	0	1,597	625,171	0	0	0	0	0
Curb Space Management Study														
Project Total	666,876	9,325	7,296	0	23,487	0	0	1,597	625,171	0	0	0	0	0
145.4885	I-710 North Mobility Hubs Plan													
145.4885.01	503,336	7,750	6,064	0	19,522	0	0	0	470,000	0	0	0	0	0
I-710 North Mobility Hubs Plan														
Project Total	503,336	7,750	6,064	0	19,522	0	0	0	470,000	0	0	0	0	0
Work Element Total	2,204,454	53,064	41,519	0	133,658	0	0	10,283	1,947,180	0	0	0	18,750	0
155	Sustainable Communities Planning Grant Program													
155.4863	Transportation Broadband Strategies to Reduce VMT and GHG													
155.4863.01	242,533	5,342	4,180	0	13,454	0	0	7,025	200,000	0	0	0	12,532	0
Transportation Broadband Strategies to Reduce VMT and GHG														
Project Total	242,533	5,342	4,180	0	13,454	0	0	7,025	200,000	0	0	0	12,532	0
155.4864	SB 743 VMT Mitigation Assistance Program													
155.4864.01	588,349	16,796	13,142	0	42,305	0	0	0	516,106	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program														
Project Total	588,349	16,796	13,142	0	42,305	0	0	0	516,106	0	0	0	0	0
Work Element Total	830,882	22,138	17,322	0	55,759	0	0	7,025	716,106	0	0	0	12,532	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
225	Special Grant Projects													
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign													
225.3564.10	147,467	4,991	3,905	0	12,571	0	0	0	126,000	0	0	0	0	0
Go Human - MSRC - Sustainability Planning Grants														
225.3564.11	111,065	12,188	9,536	0	30,699	0	0	0	55,000	0	0	0	3,642	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign														
225.3564.14	2,026,989	20,500	16,040	0	51,636	0	0	14,188	1,924,625	0	0	0	0	0
SCAG 2019 Local Demonstration Initiative														
225.3564.16	1,296,104	123,060	96,287	0	309,969	0	2,000	14,788	450,000	0	300,000	0	0	0
FY21 OTS - Pedestrian and Bicycle Safety Program														
Project Total	3,581,625	160,739	125,768	0	404,875	0	2,000	28,976	2,555,625	0	300,000	0	3,642	0
225.4837	SCAG 2017 Active Transportation Local Planning Initiative													
225.4837.01	1,142,763	11,266	8,815	0	28,376	0	0	12,949	859,115	0	0	0	222,242	0
SCAG 2017 Active Transportation Local Planning Initiative														
Project Total	1,142,763	11,266	8,815	0	28,376	0	0	12,949	859,115	0	0	0	222,242	0
225.4868	Imperial County Project Ride, Walk, Learn													
225.4868.01	233,089	4,438	3,473	0	11,178	0	0	0	214,000	0	0	0	0	0
Imperial County Project Ride, Walk, Learn														
Project Total	233,089	4,438	3,473	0	11,178	0	0	0	214,000	0	0	0	0	0
225.4869	San Gabriel Valley Greenway Network Implementation Plan													
225.4869.01	233,336	7,750	6,064	0	19,522	0	0	0	200,000	0	0	0	0	0
San Gabriel Valley Greenway Network Implementation Plan														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	233,336	7,750	6,064	0	19,522	0	0	0	200,000	0	0	0	0	0
225.4884	Government to University Initiative (G2U)													
225.4884.01	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	0
Government to University Initiative (G2U)														
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	0
Work Element Total	5,240,813	184,193	144,120	0	463,951	0	2,000	91,925	3,828,740	0	300,000	0	225,884	0
230	Regional Aviation and Airport Ground Access Planning													
230.0174	Aviation System Planning													
230.0174.05	423,260	87,117	68,163	0	219,432	0	0	0	0	0	0	48,548	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS														
Project Total	423,260	87,117	68,163	0	219,432	0	0	0	0	0	0	48,548	0	0
Work Element Total	423,260	87,117	68,163	0	219,432	0	0	0	0	0	0	48,548	0	0
265	Express Travel Choices Phase III													
265.2125	Express Travel Choices													
265.2125.02	108,574	12,056	9,433	0	30,366	0	0	0	0	50,000	0	6,719	0	5,735
Express Travel Choices Phase III														
Project Total	108,574	12,056	9,433	0	30,366	0	0	0	0	50,000	0	6,719	0	5,735

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Work Element Total	108,574	12,056	9,433	0	30,366	0	0	0	0	50,000	0	6,719	0	5,735
267 Clean Cities Program														
267.1241 Clean Cities Coalition														
267.1241.04	90,357	19,845	15,527	0	49,985	0	5,000	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination														
Project Total	90,357	19,845	15,527	0	49,985	0	5,000	0	0	0	0	0	0	0
Work Element Total	90,357	19,845	15,527	0	49,985	0	5,000	0	0	0	0	0	0	0
275 Sustainable Communities Program														
275.4823 Sustainability Planning Grant Program														
275.4823.02	68,167	4,224	3,305	0	10,638	0	5,000	0	45,000	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)														
275.4823.03	25,132	1,426	1,116	0	3,590	0	2,000	0	17,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)														
275.4823.04	239,275	3,877	3,034	0	9,766	0	0	0	222,598	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (CPG)														
275.4823.05	964,127	15,565	12,179	0	39,205	0	5,000	0	892,178	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)														
275.4823.06	687,161	8,640	6,760	0	21,761	0	0	0	650,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)														
275.4823.07	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	2,233,862	33,732	26,394	0	84,960	0	12,000	0	2,076,776	0	0	0	0	0
275.4881	Sustainable Communities Program (SCP) - Call for Applications													
275.4881.01	254,929	58,571	45,828	0	147,530	0	0	3,000	0	0	0	0	0	0
Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)														
Project Total	254,929	58,571	45,828	0	147,530	0	0	3,000	0	0	0	0	0	0
275.4882	Sustainable Communities Program (SCP) - Project Delivery													
275.4882.01	689,541	160,311	125,433	0	403,797	0	0	0	0	0	0	0	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)														
Project Total	689,541	160,311	125,433	0	403,797	0	0	0	0	0	0	0	0	0
275.4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)													
275.4892.01	300,000	0	0	0	0	0	0	0	300,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
Project Total	300,000	0	0	0	0	0	0	0	300,000	0	0	0	0	0
275.4893	Mobility as a Service (MaaS) Feasibility White Paper (FY22 SB 1 Formula)													
275.4893.01	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
Mobility as a Service (MaaS) Feasibility White Paper (FY22 SB 1 Formula)														
Project Total	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
275.4894	Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)													
275.4894.01	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
Regional Dedicated Transit Lanes Study (FY22 SB 1 Formula)														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
275.4895	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)													
275.4895.01	2,000,000	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)														
Project Total	2,000,000	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0
Work Element Total	5,703,332	252,614	197,655	0	636,287	0	12,000	3,000	4,601,776	0	0	0	0	0
280	Future Communities Initiative													
280.4824	Future Communities Partnership Grant Program													
280.4824.02	1,271,641	65,479	51,233	0	164,929	0	0	0	580,000	0	0	0	410,000	0
Future Communities Pilot Program (FY19 SB 1 Formula)														
280.4824.03	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
Future Communities Pilot Program (FY22 SB 1 Formula)														
Project Total	1,346,641	65,479	51,233	0	164,929	0	0	0	655,000	0	0	0	410,000	0
280.4832	Regional Data Platform													
280.4832.02	559,564	95,554	74,764	0	240,683	0	0	0	148,563	0	0	0	0	0
Regional Data Platform (FY19 SB 1 Formula)														
280.4832.03	1,302,390	70,303	55,007	0	177,080	0	0	0	1,000,000	0	0	0	0	0
Regional Data Platform (FY20 SB 1 Formula)														
280.4832.04	1,645,593	20,529	16,063	0	51,708	0	0	271,793	1,285,500	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
280.4832.05	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
Regional Data Platform (FY22 SB 1 Formula)														
Project Total	3,707,547	186,386	145,834	0	469,471	0	0	271,793	2,634,063	0	0	0	0	0
280.4859	Regional Aerial and Related Product Capture													
280.4859.01	221,294	37,499	29,341	0	94,454	0	0	0	60,000	0	0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)														
280.4859.02	894,865	33,680	26,352	0	84,833	0	0	0	750,000	0	0	0	0	0
Regional Aerial and Related Product Capture (FY21 SB 1 Formula)														
Project Total	1,116,159	71,179	55,693	0	179,287	0	0	0	810,000	0	0	0	0	0
Work Element Total	6,170,347	323,044	252,760	0	813,687	0	0	271,793	4,099,063	0	0	0	410,000	0
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES													
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study													
290.4827.02	323,834	35,071	27,441	0	88,337	0	0	0	128,000	0	44,985	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)														
290.4827.03	500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	0
Mobility Innovations & Incentives Study (FY22 SB 1 Formula)														
Project Total	823,834	35,071	27,441	0	88,337	0	0	0	628,000	0	44,985	0	0	0
290.4828	Mobility Innovations & Incentives – Equity Analysis													
290.4828.02	282,936	20,856	16,319	0	52,533	0	0	0	150,000	0	43,228	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	282,936	20,856	16,319	0	52,533	0	0	0	150,000	0	43,228	0	0	0
290.4829	Integrated Passenger and Freight Rail Forecast													
290.4829.02	125,158	933	730	0	2,350	0	0	0	121,145	0	0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)														
Project Total	125,158	933	730	0	2,350	0	0	0	121,145	0	0	0	0	0
290.4830	Housing Monitoring for SCS													
290.4830.03	65,571	15,245	11,928	0	38,398	0	0	0	0	0	0	0	0	0
Housing Monitoring for SCS (FY21 SB 1 Formula)														
Project Total	65,571	15,245	11,928	0	38,398	0	0	0	0	0	0	0	0	0
290.4852	HQTA/Sustainable Communities Initiative													
290.4852.01	96,207	9,347	7,314	0	23,543	0	3,000	33,003	20,000	0	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)														
Project Total	96,207	9,347	7,314	0	23,543	0	3,000	33,003	20,000	0	0	0	0	0
290.4862	Open Space Strategic Plan													
290.4862.01	109,640	19,957	15,615	0	50,268	0	0	8,800	0	0	15,000	0	0	0
Regional Planning for Open Space Strategic Plan (FY19 SB 1 Formula)														
290.4862.02	384,916	34,129	26,704	0	85,964	0	0	5,200	0	0	232,919	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)														
290.4862.03	142,113	0	0	0	0	0	0	64,000	0	0	78,113	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)														
Project Total	636,669	54,086	42,319	0	136,232	0	0	78,000	0	0	326,032	0	0	0

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
290.4871	Connect SoCal Implementation													
290.4871.01	1,406,953	262,280	205,217	0	660,642	0	0	117,436	0	0	0	161,378	0	0
	Connect SoCal Implementation (FY21 SB 1 Formula)													
290.4871.02	1,698,155	0	0	0	0	0	0	1,698,155	0	0	0	0	0	0
	Connect SoCal Implementation (FY22 SB 1 Formula)													
Project Total	3,105,108	262,280	205,217	0	660,642	0	0	1,815,591	0	0	0	161,378	0	0
290.4896	Regional Resiliency Analysis (FY22 SB 1 Formula)													
290.4896.01	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
	Regional Resiliency Analysis (FY22 SB 1 Formula)													
Project Total	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Work Element Total	5,385,483	397,818	311,268	0	1,002,035	0	3,000	1,926,594	1,169,145	0	414,245	161,378	0	0
300	Regional Early Action Planning (REAP) Grants Program													
300.4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)													
300.4887.01	1,019,525	101,220	79,198	0	254,957	0	0	0	584,150	0	0	0	0	0
	2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)													
300.4887.02	500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	0
	TOD & PGA Work Programs - LA Metro (AB 101)													
300.4887.03	500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	0
	TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)													
300.4887.04	500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	0
	Priority Growth Area Strategies (AB 101)													

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	2,519,525	101,220	79,198	0	254,957	0	0	0	2,084,150	0	0	0	0	0
300.4888	Regional Housing Needs Assessment (RHNA) (AB 101)													
300.4888.01	305,353	70,991	55,546	0	178,816	0	0	0	0	0	0	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)														
Project Total	305,353	70,991	55,546	0	178,816	0	0	0	0	0	0	0	0	0
300.4889	REAP Grant Partnerships & Outreach (AB 101)													
300.4889.01	4,129,649	124,655	97,534	0	313,985	0	0	0	3,593,475	0	0	0	0	0
Subregional Partnership Program (AB 101)														
300.4889.02	1,000,000	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0
Call for Collaboration (AB 101)														
300.4889.03	750,000	0	0	0	0	0	0	0	750,000	0	0	0	0	0
Leadership Academy (AB 101)														
300.4889.04	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Pro-Housing Campaign (AB 101)														
Project Total	6,129,649	124,655	97,534	0	313,985	0	0	0	5,593,475	0	0	0	0	0
300.4890	REAP Grant Housing Policy Solutions (AB 101)													
300.4890.01	1,849,873	363,785	284,637	0	916,315	0	0	88,028	197,108	0	0	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)														
300.4890.02	470,000	0	0	0	0	0	0	0	470,000	0	0	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)														
Project Total	2,319,873	363,785	284,637	0	916,315	0	0	88,028	667,108	0	0	0	0	0
300.4891	REAP Administration (AB 101)													

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
300.4891.01	573,355	0	0	0	0	0	0	0	573,355	0	0	0	0	0
Reporting and Invoicing (AB 101)														
300.4891.02	20,000	0	0	0	0	0	0	0	20,000	0	0	0	0	0
Final Report to Legislature (AB 101)														
Project Total	593,355	0	0	0	0	0	0	0	593,355	0	0	0	0	0
Work Element Total	11,867,755	660,651	516,915	0	1,664,073	0	0	88,028	8,938,088	0	0	0	0	0
310 Planning Strategy														
310.4874 Planning Strategy Development and Implementation														
310.4874.01	1,110,466	241,892	189,265	0	609,288	0	0	0	0	0	0	70,021	0	0
Connect SoCal Development														
310.4874.02	664,463	136,762	107,007	0	344,480	0	0	0	0	0	0	76,214	0	0
Key Connections Strategy Team														
310.4874.03	1,061,996	218,583	171,027	0	550,575	0	0	0	0	0	0	121,811	0	0
Planning Studios														
310.4874.04	726,937	149,620	117,068	0	376,869	0	0	0	0	0	0	83,380	0	0
Connect SoCal Performance Measurement & Monitoring														
310.4874.05	851,301	175,217	137,096	0	441,343	0	0	0	0	0	0	97,645	0	0
Regional Early Action Planning (REAP) Grants Program (SCS Integration)														
310.4874.06	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)														
Project Total	4,615,163	922,074	721,463	0	2,322,555	0	0	0	200,000	0	0	449,071	0	0
310.4883 Transportation Safety														

Southern California Association of Governments - FY 2021 - 2022 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
310.4883.01	346,450	30,143	23,585	0	75,924	0	0	0	0	200,000	0	16,798	0	22,940
Transportation Safety														
Project Total	346,450	30,143	23,585	0	75,924	0	0	0	0	200,000	0	16,798	0	22,940
Work Element Total	4,961,613	952,217	745,048	0	2,398,479	0	0	0	200,000	200,000	0	465,869	0	22,940
315 Last Mile Freight Program														
315.4898 Last Mile Freight Program														
315.4898.01	10,053,308	12,394	9,697	0	31,217	0	0	0	10,000,000	0	0	0	0	0
Last Mile Freight Program (MSRC)														
Project Total	10,053,308	12,394	9,697	0	31,217	0	0	0	10,000,000	0	0	0	0	0
Work Element Total	10,053,308	12,394	9,697	0	31,217	0	0	0	10,000,000	0	0	0	0	0
Grand Total	\$94,776,510	\$9,719,926	\$7,605,204	\$200,000	\$24,823,201	\$9,000	\$83,500	\$4,287,867	\$36,010,438	\$6,064,266	\$776,245	\$4,529,697	\$667,166	\$695,578

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 19 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at scag.ca.gov.



900 Wilshire Blvd., Ste. 1700
Los Angeles, CA 90017
(213) 236-1800 | scag.ca.gov

REGIONAL OFFICES

IMPERIAL COUNTY

1503 North Imperial Ave., Ste. 104
El Centro, CA 92243
(213) 236-1967

ORANGE COUNTY

OCTA Building
600 South Main St., Ste. 741
Orange, CA 92868
(213) 236-1997

RIVERSIDE COUNTY

3403 10th St., Ste. 805
Riverside, CA 92501
(213) 236-1926

SAN BERNARDINO COUNTY

Santa Fe Depot
1170 West 3rd St., Ste. 140
San Bernardino, CA 92418
(213) 236-1925

VENTURA COUNTY

4001 Mission Oaks Blvd., Ste. L
Camarillo, CA 93012
(213) 236-1960