

Draft Overall Work Program FISCAL YEAR 2023-24

MARCH 2023

Table of Contents

Section I **Regional Prospectus**

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
	SCG2106	System Management and Preservation	6
	2106.02	System Management and Preservation	6
015	TRANSPORTATION FINANCE		8
	SCG0159	Transportation Finance	8
	0159.01	RTP Financial Planning	8
	0159.02	Transportation User Fee - Planning Groundwork Project Phase II	10
	SCG4907	Research Design Framework for Transportation Pricing and Incentives Pilots	12
	4907.01	Research Design Framework for Transportation Pricing and Incentives Pilots	12
	SCG4909	Regional Transportation Plan Technical Support	13
	4909.01	Regional Transportation Plan Technical Support	13
	SCG4910	SB743 Mitigation Support	15
	4910.01	SB743 Mitigation Support	15
020	ENVIRONMENTAL PLANNING		18
	SCG0161	Environmental Compliance	18
	0161.04	Environmental Compliance, Coordination & Outreach	18
	0161.05	Intergovernmental Review (IGR)	20
025	AIR QUALITY AND CONFORMITY		23

Program	Project/Task Number	Project Name	Page
	SCG0164	Air Quality Planning and Conformity	23
	0164.01	Air Quality Planning and Conformity	23
030		FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)	26
	SCG0146	Federal Transportation Improvement Program	26
	0146.02	Federal Transportation Improvement Program	26
	0146.03	Federal Project Selection, Monitoring, and Management	28
045		GEOGRAPHIC INFORMATION SYSTEM (GIS)	31
	SCG0142	Application Development	31
	0142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	31
	0142.23	Enterprise GIS (EGIS) Implementation - Capitalized Software	33
	0142.25	FTIP System	35
	0142.26	Regional ATDB Development and Enhancements (Capitalized)	36
	SCG0694	GIS Development and Applications	38
	0694.01	GIS Development and Applications	38
	0694.03	Professional GIS Services Program Support	39
	0694.04	GIS Modeling and Analytics	41
050		ACTIVE TRANSPORTATION PLANNING	43
	SCG0169	Active Transportation Planning	43
	0169.01	Complete Streets: RTP/SCS Active Transportation Development & Implementation	43
	0169.06	Complete Streets: Active Transportation Program	45
	SCG4920	Go Human Planning & Engagement	46
	4920.01	Go Human Evolution	46
055		REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS	48
	SCG0133	Integrated Growth Forecasts	48
	0133.06	University Partnership & Collaboration	48
	SCG0704	Region Wide Data Collection & Analysis	50

Program	Project/Task Number	Project Name	Page
	0704.02	Region-Wide Data Coordination	50
	SCG1531	Southern California Economic Growth Strategy	52
	1531.01	Southern California Economic Growth Strategy	52
	1531.02	Economic Analysis of Transportation Planning Activities & Investments	54
	SCG4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS	55
	4856.01	Regional Growth and Policy Analysis	56
	SCG4916	Census and Economic Data Coordination	57
	4916.01	Census and Economic Data Coordination	57
060	CORRIDOR PLANNING		60
	SCG0124	Corridor Planning	60
	0124.01	Multimodal Corridor Planning	60
	0124.02	Multimodal Research and Planning Tools	62
065	SUSTAINABILITY PROGRAM		64
	SCG0137	Sustainability Program	64
	0137.07	Local Technical Assistance and Toolbox Tuesdays	64
	0137.08	Sustainability Recognition Awards	66
	SCG4092	GHG Adaptation Framework	67
	4092.01	Adaptation Analysis	67
	SCG4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	69
	4853.01	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	69
	SCG4858	Regional Resiliency Analysis	71
	4858.01	Regional Resiliency Analysis	71
	SCG4876	Priority Agricultural Lands	72
	4876.01	Priority Agricultural Lands	72
	SCG4878	Natural & Agricultural Lands Policy Development & Implementation	74
	4878.01	Natural & Agricultural Lands Policy Development & Implementation	74

Program	Project/Task Number	Project Name	Page
	SCG4918	Priority Development Area Strategy Implementation	76
	4918.01	Priority Development Area Strategy Implementation	76
070	MODELING		78
	SCG0130	Regional Transp. Model Development and Maintenance	78
	0130.10	Model Enhancement and Maintenance	78
	0130.12	Heavy Duty Truck (HDT) Model Update	80
	0130.13	Activity-Based Model (ABM) Development and Support	82
	SCG0132	Regional and Subregional Model Coordination/Outreach	84
	0132.01	Subregional Model Development , Coordination and Outreach	84
	0132.04	Regional Modeling Coordination and Modeling Task Force	86
	0132.08	Model Data Distribution and Support	87
	SCG0147	Model Application & Analysis	89
	0147.01	RTP/FTIP Modeling, Coordination and Analysis	89
	0147.03	Special Planning Studies Modeling and Analysis	90
	SCG2665	Scenario Planning and Growth Forecasting	92
	2665.01	Scenario Planning and Modeling	92
	2665.02	Growth Forecasting - Development, Outreach, and Collaboration	93
080	PERFORMANCE ASSESSMENT, MONITORING & STRATEGY		96
	SCG0153	Performance Assessment & Monitoring	96
	0153.04	Regional Assessment	96
	0153.05	Environmental Justice Outreach and Policy Coordination	98
090	PUBLIC INFORMATION & COMMUNICATIONS		101
	SCG0148	Public Information and Communication	101
	0148.01	Public Information and Communication	101
	0148.02	Media Support for Planning Activities	103
095	REGIONAL OUTREACH AND PUBLIC PARTICIPATION		106

Program	Project/Task Number	Project Name	Page
	SCG1533	Regional Transportation Plan Development Outreach	106
	1533.01	Regional Transportation Plan Outreach	106
	1533.02	Regional Planning & Policy Intern Program	108
	SCG1633	Regional Outreach and Public Participation	110
	1633.01	Public Involvement	110
	SCG4906	Tribal Government Engagement	112
	4906.01	Tribal Government Engagement	112
100		INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND SMART CITIES	115
	SCG1630	Intelligent Transportation Systems Planning	115
	1630.02	Intelligent Transportation Systems (ITS) Planning	115
	1630.04	Regional ITS Architecture Update - Phase 2	116
	SCG4901	Broadband Program	118
	4901.01	Broadband Planning	118
	SCG4911	Smart Cities	121
	4911.01	Smart Cities	121
115		CLEAN TECHNOLOGY PROGRAM	123
	SCG4912	Clean Technology Program	123
	4912.01	Clean Technology Program	123
	4912.02	Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study	124
	4912.03	AI-Based Mobility Monitoring System and Analytics Demonstration Pilot	126
120		OWP DEVELOPMENT AND ADMINISTRATION	128
	SCG0175	OWP Development & Administration	128
	0175.01	OWP Development & Administration	128
	0175.02	Grant Administration	130
130		GOODS MOVEMENT	132
	SCG0162	Goods Movement	132

Program	Project/Task Number	Project Name	Page
	0162.02	Regional Partner Agency Collaboration	132
	0162.18	Goods Movement Planning	134
	0162.19	Curb Management & Integrated Strategies to Catalyze Market Adoption of Evs	136
140	TRANSIT AND RAIL PLANNING		138
	SCG0121	Transit and Rail Planning	138
	0121.01	Transit Planning	138
	0121.02	Passenger Rail Planning	140
	0121.08	Transit Performance Monitoring and Target Setting	142
230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING		144
	SCG0174	Aviation System Planning	144
	0174.05	Regional Aviation Program Development and Implementation in Support of RTP/SCS	144
235	LOCAL INFORMATION SERVICES PROGRAM		147
	SCG4900	Local Information Services Team (LIST)	147
		LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange	
	4900.01	Technical Assistance	147
265	EXPRESS TRAVEL CHOICES PHASE III		150
	SCG2125	Express Travel Choices	150
	2125.02	Express Travel Choices Phase III	150
303	ECONOMIC EMPOWERMENT		152
	SCG4917	Economic Empowerment - New Funding and Partnerships	152
	4917.01	Economic Empowerment - New Funding and Partnerships	152
310	PLANNING STRATEGY DEVELOPMENT & ADMINISTRATION		154
	SCG4874	Planning Strategy Development and Implementation	154
	4874.01	Connect SoCal Development	154
	4874.02	Key Connections Strategy Team	156
	4874.03	Planning Studios	157
	4874.04	Connect SoCal Performance Measurement & Monitoring	159

Program	Project/Task Number	Project Name	Page
	4874.06	Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)	161
	SCG4883	Transportation Safety	163
	4883.01	Complete Streets: Transportation Safety	163
Section III	Special Grants		
225	SPECIAL GRANT PROJECTS		1
	SCG3564	So. Calif. Active Transportation Safety & Encouragement Campaign	1
	3564.14	SCAG 2019 Local Demonstration Initiative	1
	3564.18	FY23 OTS - Pedestrian and Bicycle Safety Program	3
267	CLEAN CITIES PROGRAM		5
	SCG1241	Clean Cities Coalition	5
	1241.04	SCAG and DOE/NETL Clean Cities Coalition Coordination	5
275	SUSTAINABLE COMMUNITIES PROGRAM		7
	SCG4823	Sustainability Planning Grant Program	7
	4823.07	Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)	7
	4823.08	Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)	9
	SCG4882	Sustainable Communities Program (SCP) - Project Delivery	10
	4882.02	Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)	10
	4882.03	Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)	12
	SCG4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	14
	4892.01	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	14
	4892.02	Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)	15
	SCG4893	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	16
	4893.01	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	17
	SCG4895	Sustainable Communities Program - 2020 Call 3	18
	4895.01	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)	18
	4895.02	Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)	19

Program	Project/Task Number	Project Name	Page
	SCG4923	Highways to Boulevards Regional Study	21
	4923.01	Highways to Boulevards Regional Study (FY22 SB 1 Formula)	21
280	FUTURE COMMUNITIES INITIATIVE		23
	SCG4832	Regional Data Platform	23
	4832.07	Regional Data Platform Management and Enhancement (FY24 SB 1 Formula)	23
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES		26
	SCG4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study	26
	4827.03	Mobility Innovations & Incentives Study	26
	SCG4862	Open Space Strategic Plan	27
	4862.03	Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)	28
	4862.04	Regional Planning for Open Space Strategic Plan (FY24 SB 1 Formula)	29
	SCG4871	Connect SoCal Implementation	31
	4871.03	Connect SoCal Implementation (FY23 SB 1 Formula)	31
	4871.04	Connect SoCal Implementation (FY24 SB 1 Formula)	32
	SCG4896	Regional Resiliency Analysis	34
	4896.02	Regional Resiliency Analysis (FY23 SB 1 Formula)	34
	SCG4905	SB 743 VMT Mitigation Assistance Program	36
	4905.01	SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)	36
	SCG4913	Civic Spark Climate Fellows	38
	4913.01	Civic Spark Climate Fellows (FY23 SB 1 Formula)	38
	4913.02	Civic Spark Climate Fellows (FY24 SB 1 Formula)	40
	SCG4914	Land Use Alternatives Development (FY23 SB 1 Formula)	41
	4914.01	Land Use Alternatives Development (FY23 SB 1 Formula)	41
	SCG4915	Connect SoCal - Development of Land Use Strategies	43
	4915.01	Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)	43
	4915.02	Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)	45

Program	Project/Task Number	Project Name	Page
	SCG4919	Regional Advanced Mitigation Program Development	46
	4919.01	Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)	46
	4919.02	Regional Advanced Mitigation Program Development (FY24 SB 1 Formula)	48
	SCG4924	Regional Housing Program	50
	4924.01	Regional Housing Program	50
	SCG4931	SCAG Regional Travel Survey	52
	4931.01	SCAG Regional Travel Survey (FY24 SB1 Formula)	52
300		REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM	55
	SCG4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101) 2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD)	55
	4887.01	(AB 101)	55
	4887.02	TOD & PGA Work Programs - LA Metro (AB 101)	56
	4887.03	TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)	58
	4887.04	Priority Growth Area Strategies (AB 101)	59
	SCG4888	Regional Housing Needs Assessment (RHNA) (AB 101)	60
	4888.01	Regional Housing Needs Assessment (RHNA) (AB 101)	60
	SCG4889	REAP Grant Partnerships & Outreach (AB 101)	61
	4889.01	Subregional Partnership Program (AB 101)	61
	4889.02	Call for Collaboration (AB 101)	63
	SCG4890	REAP Grant Housing Policy Solutions (AB 101)	64
	4890.02	Research/Policy Briefs, Honorariums, Univeristy Partnerships (AB 101)	64
	SCG4891	REAP Administration (AB 101)	65
	4891.01	Reporting and Invoicing (AB 101)	65
	4891.02	REAP Grant Program Management	67
305		REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM- REAP 2.0	69
	SCG4925	REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)	69
	4925.01	REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)	69

Program	Project/Task Number	Project Name	Page
	SCG4926	REAP 2.0 - Transportation Partnership Program	71
	4926.01	REAP 2.0 - Transportation Partnership Program	71
	SCG4927	REAP 2.0 - Early Program Initiatives	73
	4927.01	REAP 2.0 - Early Program Initiatives	73
	SCG4928	REAP 2.0 - Program Development and Outreach	75
	4928.01	REAP 2.0 - Program Development and Outreach	75
	SCG4929	REAP 2.0 - Project Administration	77
	4929.01	REAP 2.0 - Project Administration	77
315	LAST MILE FREIGHT PROGRAM		80
	SCG4898	Last Mile Freight Program	80
	4898.01	Last Mile Freight Program (MSRC)	80
320	INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT		82
	SCG4902	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	82
	4902.01	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	82
Section IV	Budget Revenue Report		
Section V	Budget Expenditure Report		
Section VI	Sustainable Transportation Planning Grant Program		



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION I

REGIONAL
PROSPECTUS

REGIONAL PROSPECTUS

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law serves as the Multicounty Designated Transportation Planning Agency for the six (6) county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

Under the guidance of the Regional Council and in collaboration with its partners, SCAG's mission is to foster innovative regional solutions that improve the lives of Southern Californians through inclusive collaboration, visionary planning, regional advocacy, information sharing, and promoting best practices.

SCAG's primary responsibilities include the development of the Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS); the Federal Transportation Improvement Program (FTIP); the annual Overall Work Program (OWP); and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining if regional transportation plans and programs are in conformity with the purpose of applicable federal regulations and state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, and periodic preparation of a Regional Housing Needs Assessment (RHNA).

In addition to the six counties and 191 cities that make up the SCAG region, there are six County Transportation Commissions (CTCs) that hold the responsibility for programming and implementing transportation projects, programs, and services in their respective counties and five local air districts that are responsible for air quality planning and management within their respective jurisdictions. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding and review partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, California Air Resources Board, etc.), SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG's cities and counties.

REGIONAL PROSPECTUS

I. Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2023, through June 30, 2024 (FY 2023-24). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG’s main governing body, the Regional Council, as well as its policy committees, working groups and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal and state requirements, including requirements under the federal Fixing America’s Surface Transportation Act (FAST Act), the Moving Ahead for Progress in the 21st Century (MAP-21), and the Infrastructure Investment and Jobs Act (IIJA); and under California State Senate Bill 375 (SB 375). The work contained within this OWP reflects a concentrated focus on the implementation of the 2020 RTP/SCS (Connect SoCal 2020), which includes efforts related to congestion reduction, financial planning, system preservation, and performance monitoring – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT). Additionally, the work in this OWP supports development of Connect SoCal 2024. In FY 2022-23 SCAG staff completed two major input milestones for collecting County Transportation Commission projects and local jurisdiction land use and growth data. They also began a robust outreach and engagement process. In FY 2023-24, work will concentrate on data analysis, production of the draft and final plan, along with continued stakeholder engagement and a public comment process.

II. Significant Regional Characteristics & Issues

Southern California has experienced some of the worst congestion in the country for the past two decades. The region also suffers from a chronic lack of affordable housing. With the regional population expected to grow by nearly four million people by the year 2045, mobility is expected to decline as demands placed on existing transportation infrastructure increase. In order to provide for the mobility needs of the future while continuing to enhance the region’s sustainability and economic prosperity, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with 35 percent of all international containerized goods entering our regional seaports. Many of these goods are destined for other parts of the country. The movement of goods through Southern California’s seaports and land ports provides a substantial economic base to the region. Goods movement contributes to the

REGIONAL PROSPECTUS

SCAG region’s economy and supports a diversity of jobs in transportation and logistics, manufacturing, wholesale and retail trade and construction, generating over one-third of all jobs in the region.

While substantial growth in trade is anticipated – including a more than doubling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these needs will require new, more flexible financial instruments that combine the best features of public and private sector management, as well as the establishment of new institutional administrative structures.

Southern California also has the worst air quality in the nation. Without an infusion of sufficient funding, the region may not be able to demonstrate attainment of health-based national ambient air quality standards and regional public health and economic growth outcomes may suffer as a result.

A. Disruptive Data, Trends, & Context for Connect SoCal 2024

At the time of Connect SoCal adoption in 2020, the SCAG region was witnessing several changes and disruptions to how we live, work, and learn due to the COVID-19 pandemic. These disruptions were identified and outlined in a report to SCAG’s Regional Council in September 2020. While there was, and still is, uncertainty about the longer-term trajectory of these current trends, SCAG staff continues to monitor and assess these trends and their relationship to long-term planning for development of the 2024 Regional Transportation Plan/Sustainable Communities Strategy, Connect SoCal 2024. The following outline represents a listing of these disrupted trends and our current understanding:

Demographics and Growth Forecast - Even before the pandemic, new data suggested the optimistic growth outlook in Connect SoCal 2020 was no longer likely, and downward revisions were merited. Fewer births, more deaths, interstate migration, and temporary pause of foreign immigration from the pandemic will result in a few years of near-zero or even negative population growth. We have integrated brand new 2020 Census data and taken a deep, expert-driven dive into these challenges to deliver the most robust possible forecast for 2050 upon which to build the rest of Connect SoCal 2024.

Transportation Finance - SCAG staff also continues to monitor overall economic conditions as

REGIONAL PROSPECTUS

they play a critical role in determining the level of revenues available for transportation. Our region relies heavily on local sources of revenue to fund transportation projects included in Connect SoCal. Local sources comprise 60 percent of core revenues for transportation improvements in the SCAG region, the majority of which comes from local sales taxes. Looking forward, the recently passed federal infrastructure bill is anticipated to temporarily increase the flow of transportation funding to the SCAG region.

Vehicle Miles Traveled (VMT) - The stay-at-home orders issued in March 2020 led to huge short-term reductions in VMT. Weekly freeway VMT in the SCAG region fell nearly 11 percent in April 2020 (as compared to analogous weeks in 2019), before beginning to rise again in mid-April 2020 to approach pre-pandemic levels by March 2021. The rebounding VMT alongside the continued higher telework rates highlight the multitude of factors that influence longer-term forecasts of VMT. Travelers switching modes from transit to personal car due to health concerns or possible service reductions can put upward pressure on VMT and increase congestion beyond pre-pandemic levels and contrary to the goals of Connect SoCal.

Transit - The pandemic exacerbated an existing trend of transit ridership decline in the SCAG region, driven primarily by increasing auto ownership particularly among historically transit dependent groups. Overall, the region's bus ridership levels are currently 27% below what they were pre-pandemic. For Los Angeles Metro, bus and rail ridership have now recovered at a similar level when comparing September 2019 to September 2022 (down by roughly 30%). The issue with rail ridership recovery extends to Metrolink whose ridership is currently 60% lower than it was pre-pandemic at this time. These transit/rail ridership declines have resulted in reduced farebox recovery and impacts to operations budgets. There is concern that transit/rail operators are fast approaching a fiscal cliff when federal pandemic operational support will be fully expended and unrenewed and financial shortfalls hit. Though some transit/rail operators are optimistic that higher gas and vehicle prices and worsening traffic congestion may motivate more ridership, driver shortages present an immediate challenge, and most remain uncertain of what the longer-term future normal may look like, particularly if hybrid work remains a norm for discretionary riders who tend to take rail.

Safety - Each year, on average, nearly 1,600 people die, 7,000 people are seriously injured, and 130,000 people sustain injuries in traffic collisions in the six-county SCAG region. The numbers and rates of fatalities and serious injuries due to roadway collisions have continued to climb during the pandemic. In Southern California, traffic collisions have increased by approximately 11 percent between 2020 and 2021, while fatal and severe injury collisions increased by about two percent,

REGIONAL PROSPECTUS

and VMT is up by about four percent.

Goods Movement - The pandemic has continued to have an elevated impact across different freight modes and components of the global supply chain. This has presented significant issues for the SCAG region as freight supply chains have dealt with pandemic-related impacts for nearly two years running across the region’s facilities and system. Demand for retail goods has exponentially increased from comparable months in 2019 resulting from sustained consumer demand and federal stimulus policies that have transcended the region’s supply chain relationships. Current trends have displayed a sustained exponential increase in freight activity and volatility, impacting the entirety of the SCAG region goods movement system operations, throughput, and efficiency

Housing Production - Housing production, as measured by permit data, still lags behind long-term historical levels. This is due to several factors, including downzoning land, labor and material shortages, the rising cost of land, and increased difficulty in obtaining building permits. While many jurisdictions have implemented measures to streamline the permit process, in other cases residential projects are denied or require alterations that would reduce the number of units or render the project infeasible.

In recent years, State housing law has made it easier to increase housing production through various tools that can be implemented by a developer or homeowner. Tools such as by-right development allow for projects to receive a ministerial permit provided they meet certain requirements. Split-lot development allow for homeowners to increase the number of units on their property without the need for a discretionary permit. There have also been new incentives to upzone or rezone land through the State’s RHNA reform and 6th cycle Housing Element process, coupled with funding to support cities and counties to implement these changes and facilitate housing production. While the laws and tools are recent, it is expected that more cities, counties, projects and property owners will use them to increase housing production in the SCAG region.

B. Emerging Trends for Connect SoCal 2024

In addition to the changes to regional trends previously described, SCAG also identified multiple emerging issues that would need to be more fully addressed in the next plan, Connect SoCal 2024.

Equity - In July 2020, SCAG’s Regional Council made a commitment to advancing justice, equity, diversity, and inclusion throughout Southern California through the adoption of the Racial Equity Early Action Plan and subsequent implementation actions, including the Racial Equity Baseline Conditions Report and the 2021 adopted Inclusive Economic Recovery Strategy (IERS), centered

REGIONAL PROSPECTUS

on racial equity. SCAG received \$3.5M in one time State funding to implement core recommendations of the IERS, with deliverables focused on identifying and supporting access to family supporting jobs, increasing contracting opportunities for small and minority-owned businesses, and creating a subregional job quality index. This work is ongoing and will continue through FY 2023-24. In FY 2023-24, SCAG will also leverage the recommendations from the Regional Council Subcommittee on Racial Equity and Regional Planning to inform racial equity centered policies, strategies, and implementation actions in Connect SoCal. In addition, SCAG will manage the Call for Civic Engagement, Equity, and Environmental Justice grant program which will support partnerships between public agencies and community-based organizations. In addition, in FY 2023-24, SCAG will pursue the development of an agencywide Community Based Organization (CBO) Partnering Strategy by applying for the sustainable transportation planning grants from Caltrans that will support equitable partnerships between public agencies and CBOs.

SCAG staff has also proposed to shift from an environmental justice analysis to a more robust equity analysis for Connect SoCal 2024. Staff is in the process of developing a new methodology to determine Priority Equity Communities which are populations and areas in the SCAG region that have been historically marginalized and are susceptible to inequitable outcomes according to statutory requirements and several socioeconomic and geographic factors. This new direction is grounded in best practices and aims to meaningfully evaluate inequities in the region and strategies for addressing the resulting issues.

Resilience - The pandemic has underscored the importance of planning for a more resilient region that has the capacity within our built, social, economic, and natural systems to anticipate and respond to changing conditions, acute shocks, and chronic stressors. Within the SCAG region, an estimated 1.8 million people live in very high fire hazard severity zones and over six million people live in areas subject to extreme heat health events. In addition, in 2021, five of the six counties within the SCAG region (Los Angeles, Orange, Imperial, San Bernardino, and Riverside) experienced the driest year on record.

To help the region plan and prepare for a changing climate as well as potential near- and long-term disruptions to Southern California, such as earthquakes, extreme weather, drought, wildfires, pandemics and economic shocks, SCAG will finalize a Regional Resilience Framework. Building on efforts in FY 2022-23, where SCAG received guidance from a Special Subcommittee on Resilience & Conservation for direction on inclusion of resilience policies for SCAG's work areas, the interim findings from this Framework and Special Subcommittee will help to shape the discussions and policy development on the topics of climate adaptation, water resilience, conservation, agriculture,

REGIONAL PROSPECTUS

and natural hazards for Regional Council and Policy Committees in anticipation of Connect SoCal 2024.

Economy - The region has exhibited economic resilience, rebounding from the pandemic with historically low unemployment rates, supply chains have largely recovered and businesses are adapting to a post-pandemic world. Nevertheless, uncertainty arising from COVID and geopolitical instability continues to plague the regional economy. Emerging economic issues that SCAG has been following as it relates to long-term planning include teleworking, water supplies, and income stagnation.

Teleworking - Based on data provided by the 2021 American Community Survey, the number of SCAG region workers that reported working from home increased by 192 percent since 2019. At the same time, the number of workers commuting to work by transit decreased by 45 percent in the SCAG region. The number of workers driving alone decreased by 19 percent in the region between 2019 and 2021. Telework presents a challenge and an opportunity for long-range planning. Data on post-pandemic commuting behavior are emerging and SCAG will continue monitoring the impacts of telework on the regional economy and long-range projections.

Water Resources - Continuing drought raises concerns for economic growth in the region. The region needs to continue to invest in adaptation and infrastructure improvements to build economic resilience. In addition, the region may need to consider development of water storage in Southern California for improve water supply reliability and economic resilience.

Income Stagnation - Inflation-adjusted median household income has been stagnant in the SCAG region (and the U.S. as a whole) since the late 1980s. Recent inflationary pressures have further exacerbated income stagnation. Between 2019 and 2021, real median household income in the SCAG region increased by less than 1 percent, suggesting that wage gains observed in 2021 were merely keeping up with inflation. To better monitor the labor market dynamics, SCAG is building a Job Quality Index that will help guide policy for improving labor market opportunities.

III. Regional Transportation Needs, Planning Priorities, & Goals

As part of the annual budget development planning process, SCAG has an obligation to incorporate the federal planning factors identified in the federal regulations for the development and implementation of regional transportation planning activities where federal funding is involved. The federal planning factors identified in the legislation are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

REGIONAL PROSPECTUS

2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve resiliency and reliability of the transportation system and reduce or mitigate storm water and reduce or mitigate storm water impact of surface transportation.
10. Enhance travel and tourism.

A. Goods Movement

SCAG's goods movement program integrates freight transportation strategies and policies into regional transportation planning. SCAG continues to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions as reflected in Connect SoCal.

Recent research initiatives have included:

- Evaluation and analysis of the regional goods movement system (including an assessment of last mile deliveries to better gauge intra-regional movement of freight and challenges associated with last mile deliveries)
- Recommendations for potential application of new technologies and operational strategies
- Assessment of path forward for the advancement of zero emission technologies

In FY 2022-23, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy and prepared for updates in the Connect SoCal 2024. SCAG also participated in efforts to develop state and national freight plans and associated freight network designation processes. In FY 2023-24, SCAG will continue to advance efforts that promote the efficient movement of

REGIONAL PROSPECTUS

goods through the region and provide effective environmental mitigation as well as developing the goods movement component of Connect SoCal 2024 update.

In FY 2021-22, SCAG completed its Curb Space Management Study, building on the previous year's Last Mile Delivery Study, developing an understanding of current last-mile freight delivery conditions along with other competing curb space uses and providing pragmatic recommendations to address existing and future delivery challenges that can be applied throughout the region. Complementary initiatives in FY 2022-23 include the selection and initiation of projects awarded under SCAG's Sustainable Communities Program (SCP) Call 3 focused on Smart Cities and Mobility Innovations. Additionally, SCAG launched its Last Mile Freight Program, funded in partnership with the Mobile Source Air Pollution Reduction Committee (MSRC). The LMFP is a grant program focusing on the commercial deployment of zero-emission (ZE) or near-zero emission (NZE) heavy- and/or medium-duty on road trucks (including ZE/NZE equipment and supporting infrastructure). Continuing through FY 2023-24, SCAG will support ongoing analyses of last mile delivery strategies, working in coordination with partner agencies and private sector stakeholders to evaluate pilot initiatives that enable greater efficiencies while reducing emissions. These efforts will support development of the next Connect SoCal.

SCAG also collaborated closely with regional stakeholders to provide input into state and federal grant processes. Specifically, SCAG coordinated responses to competitive federal and state discretionary grant funding opportunities.

SCAG also continued to support the aims of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal representatives formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement.

SCAG also completed its efforts to develop an integrated passenger and freight rail forecast—assessing physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities. SCAG will also continue work on approaches for integrating clean fuels technology, including a study focused on developing a regional blueprint for medium- and heavy-duty truck zero-emission supporting infrastructure, and other mitigations for neighborhood truck intrusions in port-adjacent disadvantaged and Environmental Justice (EJ) communities.

B. Clean Technology

In FY 2022-23, SCAG continued its Clean Technology Program work efforts to create a holistic

REGIONAL PROSPECTUS

and coordinated approach to de-carbonizing or electrifying passenger vehicles, transit, and goods movement vehicles. As part of this program, SCAG is conducting planning studies addressing passenger vehicles and medium and heavy-duty trucks; supporting implementation of Connect SoCal through outreach and technical assistance; and refining 2024 Connect SoCal clean technology strategies. SCAG also supports the federal Department of Energy (DOE) Clean Cities Program and several related grants. SCAG has four major EV programs that will align with state guidance when it is finalized for implementation of the National Electric Vehicle Infrastructure (NEVI) Program:

- Plug-in Electric Vehicle Site Suitability Study (completed)
- Med. & Heavy Duty Zero Emission Truck Infrastructure Study
- Last Mile Freight Program – Zero/Near-Zero Emissions

US Dept. of Energy (DOE) Designated Clean Cities Coalition Initiated in FY 2020-21, the Electric Vehicle Site Suitability Study (EVCSS) includes tailored policy guidance to advance EV efforts in 18 partner cities; a regionwide Site Suitability Analysis to target areas for future EV charging infrastructure; EV site evaluations; and a Passenger Electric Vehicle (PEV) Infrastructure Plan that will provide a roadmap for cities to spur development of charging stations and support EV adoption across Southern California. This study concluded in FY 2022-23, and SCAG will use the tools and findings from the study to support the region. For instance, policy memos may assist additional cities in updating their policies to streamline station permitting, conceptual plan templates can assist in determining preliminary station costs, and the updated PEV Atlas will serve as a tool for site identification.

In FY 2021-22, SCAG initiated the Supporting Infrastructure for Medium and Heavy Duty Zero Emission Trucks Study to help envision a regional network of zero emission charging and fueling infrastructure. This study will create a phased blueprint and action plan towards realizing this goal, and answer key questions about how stations in the region may operate to serve different truck markets and business functions. Work efforts will conclude at the end of FY 2023-24. To support this work modeling will be conducted to identify heavy duty charging/fueling demand, and prioritized locations for stations. Up to 10 sites will be selected for this project, and the sites will be evaluated to identify the needs of deploying an individual station.

Since 1996, SCAG has been the host organization to the Southern California Clean Cities Coalition. In addition to meeting an annual baseline of reporting and outreach requirements, in FY 2021-22, the Clean Cities Coalition supported several regional events and led trainings on AB 1236 EV

REGIONAL PROSPECTUS

Permit streamlining. In 2022-23, the Clean Cities Coalition continued activities including listening sessions with key stakeholders. Through its role as a Clean Cities Coalition, SCAG also partnered with local stakeholders including the University of California, Irvine (UCI) and the Los Angeles Cleantech Incubator (LACI) on grant funded studies. Additional accomplishments include a listening session with regional fleets, participation in multiple conferences, a Toolbox Tuesday, and sponsorship of the WRCOG AltCar event. In FY 2023-24, the Clean Cities Coalition will continue activities including educational and outreach events and its role in the mentioned grant funded studies.

C. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population, employment, and associated travel demand. Consequently, SCAG has engaged in several regional initiatives to identify strategies to manage congestion.

A poorly maintained transportation system impedes traffic flow and creates unsafe conditions for system users. SCAG recognizes this fact and continues to support greater commitments to system preservation in Connect SoCal. To make progress on this commitment, SCAG initiated an effort in FY 2013-14 to develop a comprehensive database and monitor the condition of our transportation assets to better manage these assets long-term and recommended needed adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2017-18, SCAG made considerable progress on this important effort by analyzing the costs associated with transportation system preservation and achieving a state of good repair. The results of this effort were incorporated in Connect SoCal 2020, thus reaffirming SCAG's commitment to system preservation and resilience from natural as well as human causes. In FY 2023-24, SCAG will integrate our efforts to assess, monitor, and track activities that help to maintain and preserve the region's transportation system assets into Connect SoCal 2024.

In FY 2008-09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP/SCS. A second phase of the Express Travel Choices study initiated in FY 2012-13 developed an implementation plan, including the build-out of the existing and planned network of managed express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. A regional concept of operations for express lanes throughout the region was completed in FY 2015-16 and revised in

REGIONAL PROSPECTUS

FY 2017-18. A more recent update of the concept of operations was completed in FY 2021-22. As a living document, additional updates will continue to be made and will be incorporated into the regional express lanes planning for Connect SoCal 2024. A feasibility study and concept of operations for a cordon pricing pilot project, including stakeholder engagement, was completed in FY 2018-19. Ongoing outreach work to explore equity issues related to pricing and zero-emission areas was completed in FY 2020-21 through SCAG’s Mobility Innovation and Pricing project. Further work to assess pricing and broader incentive concepts, including a focus on evolving baseline travel needs, potential equity implications, and the integration of innovative technologies will continue into FY 2023-24.

SCAG continues to improve our Congestion Management Process (CMP) through better coordination and integration of all our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. In 2019, SCAG completed the Transportation Demand Management (TDM) Strategic Plan, which was incorporated into and adopted as part of Connect SoCal, the 2020 RTP/SCS. The TDM Strategic Plan functions as a guiding document for both SCAG staff and local agencies and stakeholders and informs the development and implementation of TDM to support regional goals for improved mobility and sustainability. To begin implementing the TDM Strategic Plan, in 2021, SCAG initiated work on two of the recommended strategies, TDM Trainings (completed in Spring 2022) and TDM Data Standards and Clearinghouse (completed in Winter 2022/23). The TDM Data Standards and Clearinghouse work resulted in recommended standards around data collection for the region as well as a recommended design of a database, a TDM data clearinghouse, that when implemented will capture and house data. In FY 2023-24 SCAG will further explore developing a TDM data clearinghouse, which would allow practitioners throughout the SCAG region to access a central repository to report their data and review data from other practitioners to evaluate the effectiveness of TDM strategies over time as well as the potential applicability of strategies used by neighboring jurisdictions. The TDM data clearinghouse would also support SCAG’s partners in their efforts to mitigate VMT in compliance with SB 743. Currently, VMT mitigation data is not centrally stored, readily available, or standardized.

D. Broadband, Intelligent Transportation Systems, & Smart Cities

In FY 2022-23, SCAG continued to engage in planning for ubiquitous broadband deployment and access in the SCAG region to facilitate economic prosperity and equitable access to digital services and opportunities, and to provide the necessary infrastructure and supporting policies for ITS, smart cities strategies, and emerging transportation technologies and innovations.

REGIONAL PROSPECTUS

In FY 2022-23, SCAG initiated critical project work on the \$2.5 million-dollar Sustainable Communities Program (SCP) – “Smart Cities and Mobility Innovations” (SCMI) Call for Projects. The SCMI Program supports the implementation of Connect SoCal Key Connections focusing on Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service, by providing direct technical assistance to local jurisdictions to examine strategies to reduce greenhouse gas emissions. SCMI project categories include curb space data collection, technology assessment or adoption plans, parking management. In FY 2023-24, SCAG will continue to advance the SCMI projects towards completion, setting the stage for future funding and implementation opportunities.

Intelligent Transportation Systems (ITS) are a program of technology applications and integration that allows system operators and users to better manage and optimize the use of transportation system capacity. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the Regional ITS Architecture. In FY 2019-20 through FY 2021-22, SCAG completed the update of the Regional ITS Architecture and, in coordination with FHWA, provided training workshops across the region regarding use of the new Architecture. In FY 2023-24, SCAG will coordinate with County Transportation Commissions to potentially update their respective ITS Architectures.

In FY 2022-23, SCAG hired a consultant to update and maintain the Regional ITS Architecture on an as-needed basis. The project will support USDOT’s multi-state effort to coordinate systems along Interstate 10.

In FY 2022-23, SCAG completed its Future Communities Pilot Program, a \$4 million partnership with MSRC and local jurisdictions that began in 2019, to pilot the use of new technologies and enhanced data analytics to reduce vehicle miles traveled and greenhouse gas emissions from local travel and municipal operations. Deliverables include a final evaluation report, which contains critical key performance indicators, opportunities for further refinement and for replication by other jurisdictions, and recommended strategies to promote wide-scale adoption of best practices.

Prior to the start of FY 2022-23, SCAG and its partners completed a study to determine the potential VMT impacts of increased broadband access. This study utilized traffic data from before, during and after the “shelter in place” orders of early 2020.

In FY 2022-23, SCAG completed the Draft Digital Action Plan, as directed under Resolution No. 21-629-2 (adopted in February 2021). The Digital Action Plan lays out potential action items SCAG

REGIONAL PROSPECTUS

will undertake to bridge the digital divide. The Digital Action Plan is anticipated to be approved and adopted by SCAG's Regional Council in Spring of 2023.

In FY 2022-23, SCAG's Regional Council adopted Resolution No. 21-646-6, in support of a "Digital Equity Call for Action" to initiate work to promote the Affordable Connectivity Program (ACP) campaign. The ACP provides subsidies to qualified low-income households for internet subscription. The campaign will leverage successful Go Human strategies to expand and deepen local engagement, increase sign-up rates for the ACP, and support the promotion in alignment with SCAG's VMT reduction goals and equity commitments.

In FY 2022-23, SCAG kicked off the Permit Streamlining Project, which seeks to develop a permit streamlining report, model permit, and ordinance, which seeks to expedite the permitting process to quickly deploy broadband infrastructure. Further, SCAG kicked-off the Broadband Strategic Services contract which allows SCAG to utilize on-call consultant services to support the ACP campaign, broadband infrastructure grant applications, and modeling/narrative/policy recommendations with respect to telework for the upcoming 2024 Connect SoCal Plan.

In FY 2022-23, SCAG applied to two grants to support the Broadband Planning Program. The first is the California Public Utilities Commission (CPUC) Local Assistance for Technical Analysis (LATA) Broadband Grant Program. If awarded, SCAG will assist the region by determining three (3) opportunity zones and develop three (3) design specifications for last-mile services. The second grant SCAG applied for is the Federal Communications Commission (FCC) ACP Grant Program. If awarded, SCAG will use the funds to support expand it's Go Human/ACP campaign (as referenced above).

In FY 2023-24, SCAG will continue to conduct the Permit Streamlining Project, which is anticipated to be completed by 1st – 2nd quarter of 2024 and find ways to incorporate narratives/strategies with respect to broadband for the 2024 Connect SoCal Plan. SCAG will execute action items laid out in the Digital Action Plan (as applicable and feasible) such as: engaging with public and private partners in advancing broadband planning and implementation, including exploration of mapping opportunity zones, grant funding opportunities, developing best management practices for local jurisdictions (infrastructure, adoption, and equity). Assuming SCAG is awarded broadband grants (i.e., CPUC LATA), in FY-2023-24, SCAG will utilize the Request for Qualifications for Prospective Partnerships (RFQPP) which was established in FY 2020-21, and in partnership with the San Diego Association of Governments (SANDAG), to procure a consultant to develop specifications for last-mile services and other initiatives.

E. Sustainable & Resilient Development

SCAG's Sustainable and Resilient Development Program is a core effort for implementing Connect SoCal. The program demonstrates that the region can meet its growth needs while also achieving

REGIONAL PROSPECTUS

air quality, resilience, and conservation goals through local land use and policy changes along with targeted transportation and housing investments. Overall objectives of the Sustainable and Resilient Development Program are achieved through a variety of projects:

RTP/SCS Development and Implementation: A priority for the Sustainability Department is to implement policies in Connect SoCal that will help meet state greenhouse gas (GHG) emissions reduction targets and to advance sustainable land use strategies by advancing best practices and collaborating with local stakeholders to identify implementation opportunities.

Regional Resiliency: Analysis of planned regional strategies and investments through the lens of potential resiliency to land based, atmospheric, and geologic natural hazards.

Climate Adaptation Framework: Collaborate with local jurisdictions on data and communication tools to translate climate adaptation strategies into action.

Priority Development Areas (PDAs): 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 implementing strategies supporting growth in PDAs in a variety of regional settings. PDAs include High Quality Transit Areas (HQTAs), Transit Priority Areas, Neighborhood Mobility Areas, Job Centers, and Livable Corridors. HQTAs are generally walkable transit villages or corridors, 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.

Greenhouse Gas Reduction Fund (GGRF) Technical Assistance: Help ensure state GHG reduction fund monies are available to Southern California region jurisdictions and stakeholders and provide the policy framework for competitive applications from stakeholders.

Regional Planning for Open Space and Regional Advance Mitigation Planning: Engage partners and stakeholders on potential resource conservation strategies and establish approaches to support implementation of regional policies and recommendations for conserving and restoring natural and agricultural lands, including Regional Advance Mitigation efforts

Priority Agricultural Lands: Advance recommendations in Connect SoCal 2020 by examining the market and non-market benefits of agricultural lands - including analysis on the nexus of agricultural lands preservation and infill growth strategies to reduce Vehicle Miles Traveled (VMT).

Natural & Agricultural Lands Policy Development & Implementation: Finalize and implement a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS and launch wildlife corridor study.

REGIONAL PROSPECTUS

Land Use Alternatives Development: Develop and promote local adoption and regional coordination on sustainable land use and transportation strategies for use in Connect SoCal 2024 that can promote water conservation, avoid flood hazards, and increase water supply to facilitate future sustainable development through groundwater recharge and improved storm-water management.

Local Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the RTP/SCS at the local level.

F. Land Use & Transportation

Under the newly formed Land Use Subdivision, SCAG has grouped its Housing Program with the Connected Communities Program to focus on land use policies that align growth of housing that meets the needs of SCAG's residents and aligns with high quality transit. A core component of this work is the Sustainable Communities Program, which provides needed planning resources to local jurisdictions through technical assistance and collaboration with local governments and communities. SCAG has twenty-six active projects under the SCP Call #2, which is funded through the Regional Early Action Program (REAP) planning grants. In FY 2023-24, SCAG will continue to coordinate project delivery across program areas, including removing barriers to housing production, new financing sources, smart permitting, and integrated land use and civic engagement, among others. Plans and projects focus on coordinating sustainable transportation, land use and regional housing policies, and other issues in local planning. Emphasis will be placed on local and regional planning for GHG reductions and implementation of strategies in Connect SoCal.

Another program within the Connected Communities unit is focused on transit-oriented development. Also funded through REAP, SCAG has ongoing partnerships with the Los Angeles County Metropolitan Transportation Authority and Metrolink focused on accelerating housing production on both private and publicly owned land near high quality transit.

In FY 2023-24, the Land Use Subdivision will also draft the Land Use Strategies Technical Report for Connect SoCal 2024 and circulate for stakeholder and SCAG Policy Committee review.

REGIONAL PROSPECTUS

G. Regional Transit & Passenger Rail Planning

During FY 2023-24, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding (MOUs) between SCAG and transit operators in the region that was updated and executed in FY 2017-18. SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC) and direct one-on-one engagement with transit agencies.

Staff will continue to implement the Federal performance-based planning requirements regarding transit safety and transit asset management (TAM), including updating performance targets and integrating the operators' Public Transportation Agency Safety Plans (PTASPs) and TAM Plans into the planning process. In FY 2022-23, SCAG worked with transit operators to develop the regional transit safety and TAM targets to be included in the 2024 RTP/SCS. In FY 2023-24, SCAG will continue to incorporate the targets in Connect SoCal 2024 and report on transit safety and TAM performance in subsequent FTIP.

In FY 2019-20, SCAG in coordination with the RTTAC updated its methodology for identifying high quality transit corridors and major transit stops, consistent with SB 375, SB 743, and CA Public Resources Code. The methodology is documented in the Connect SoCal 2020 Transit Technical Report. This analysis formed the basis for identifying Priority Growth Areas for Connect SoCal, linking land use and transportation to support regional goals to improve mobility and sustainability. In FY 2022-23, SCAG began updating its inventory of high-quality transit corridors and major transit stops as part of the Connect SoCal development. In FY 2023-24, SCAG will continue to finalize an updated inventory of high-quality transit corridors and major transit stops for incorporation into Connect SoCal.

In FY 2021-22, SCAG initiated two transit planning studies, one to develop a mobility as a service (MaaS) feasibility white paper, and another regarding regional dedicated transit lanes. Both study efforts directly supported and advanced critical Connect SoCal strategies that enable the region to meet its mobility and sustainability goals and will contribute directly to the forthcoming Connect SoCal update. In FY 2022-23, SCAG finalized both studies which included recommendations for MaaS implementations in the region and identified priority projects for potential inclusion in Connect SoCal. In FY 2023-24, SCAG will incorporate MaaS and dedicated transit lanes strategies and projects in Connect SoCal.

REGIONAL PROSPECTUS

With respect to passenger rail, in FY 2021-22, SCAG completed the Integrated Passenger and Freight Rail Forecast study, the first comprehensive and coordinated assessment of the future regional rail network that will directly support future RTP/SCS updates by identifying critical infrastructure needs and opportunities for joint public-private investment in key corridors. In FY 2022-23, SCAG leveraged the study findings to support the Connect SoCal update and continued to support the advancement of Metrolink's Southern California Optimized Rail Expansion (SCORE) program, a \$10 billion capital improvement program — grade crossing, station and signal improvements, as well as track additions and work that accelerates progress towards Metrolink's zero-emissions future.

H. Corridor & Other Planning Studies

SCAG coordinates, directs, and participates in several corridor studies and other planning studies, many with county transportation commissions, Caltrans, subregional entities, and/or other partners. While each study has its unique objectives, all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements and leveraging other modes of travel such as transit, walking, and/or biking. Ultimately, the goal is to better inform regional transportation decision-making. Below is a list of corridor studies that are ongoing and/or recently completed around the region:

- I-710 Corridor Project (Metro)
- I-605 Corridor Improvement Project (Metro)
- I-210 Connected Corridors Pilot (Metro)
- I-105 Express Lanes Project (Metro)
- I-15 Corridor Project (SBCTA)
- North Orange County Triangle Connected Corridors (Caltrans District 12)
- Implementation support for I-105 Corridor Sustainability Study (SCAG) (On going)
- Comprehensive Multi-modal Corridor Plans on I-10, I-5, US 101, SR-60, SR-91 and SR-110 (Caltrans District 7)
- Comprehensive Multi-modal Corridor Plans on SR-57 (Caltrans District 12)

In FY 2023-24, SCAG will coordinate with Caltrans and local jurisdictions to explore opportunities to reconnect communities and pursue highways to boulevards planning and implementation through its Highways to Boulevards Study.

REGIONAL PROSPECTUS

I. Infrastructure Financing

New funding sources are needed to address the mobility, air quality, and land use needs facing the region. Several promising transportation and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient and reliable funding, the region will not be able to demonstrate the required attainment of health-based national ambient air quality standards or comply with State requirements for greenhouse gas emission reductions.

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without additional funding. Additionally, increasing fuel efficiency and adoption of alternative fuel vehicles undermines the long-term stability of the gas tax as a key transportation funding source. In FY 2023-24, resources continued to be dedicated to identifying more efficient and sustainable means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the Connect SoCal 2024 financial plan. Efforts have included analyses of financial and economic conditions, identification of new and innovative financing opportunities, investigation of various public-private partnership initiatives, and continuing support of local partners pursuing innovative funding strategies. In FY 2023-24, SCAG will continue efforts to move forward on these strategies.

The \$47 million State-funded Regional Early Action Plan (REAP) grant program provided a new funding source to support a number of studies around infrastructure investments that accelerate housing production. Through its Subregional Partnership Program and the Sustainable Communities Program's Housing and Sustainable Development call, SCAG has funded both subregional Councils of Government and cities in studies focused on infrastructure and other utility investments needed to support housing development as well as financing structures such as tax increment financing districts and other special zones that can finance infrastructure.

In FY 2022-23, SCAG conducted extensive outreach to develop the REAP 2021 program. SCAG was allocated \$246 million in funding to support implementation of the SCS with a focus on infill housing development, reduction of vehicle miles travelled and affirmatively furthering fair housing. In FY 2023-24, with REAP 2021 funding, SCAG will offer a \$35 million pilot program called Regional Utilities to Support Housing (RUSH) which will target projects, policies and programs that align investments in utilities with sites or areas identified for housing production in a city or county's Housing Element. Another REAP 2021 program called Housing Infill on Public and Private Lands (HIPP) will fund corridor wide studies, planned and investments that accelerate housing

REGIONAL PROSPECTUS

production, which may include additional infrastructure investments. SCAG will also launch an \$80 million County Transportation Partnership Program, a competitive grant program offered to the CTCs. Grants will fund planning, implementation projects, infrastructure investments, and innovative technology projects aimed at reducing VMT in infill communities.

J. Active Transportation

SCAG's Active Transportation Program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2022-23, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance policies adopted in Connect SoCal. Staff coordinated regular meetings of the Safe and Active Streets Working Group to facilitate regional collaboration on the policies included in the RTP/SCS as well as share best practices. SCAG collaborated with the Active Transportation Resource Center (ATRC) and UC Berkeley Safe Transportation Research and Education Center (SafeTREC) to develop a consistent statewide count methodology and to transfer, expand, and enhance the SCAG regional Active Transportation Database (ATDB) to include a userbase of the entire State of California.

SCAG also continued to collaborate with the County Transportation Commissions (CTCs) on the Regional Active Transportation Program (ATP). SCAG represents the large MPOs on the statewide Active Transportation Program Technical Advisory Community and facilitates ongoing discussions with the CTCs and other regional stakeholders to enhance the selection, delivery, and evaluation of ATP projects. Staff attended State CTC meetings to comment on ATP Cycle 6 funding levels and project recommendations and convey concerns of our member jurisdictions. Staff also provided input and technical assistance for local ATP grant applicants.

Staff continued work on the *Go Human* active transportation safety and engagement campaign, a program funded by ATP, California Office of Traffic Safety, and local sponsorships. Utilizing an equity framework, *Go Human* comprises four program areas: local traffic safety advertisement campaigns, community grant programs, safety demonstration projects, and education and capacity building. Staff activities in FY 2022-23 focused on regional safety education through co-branding campaigns, regional support for community-level efforts through Mini-Grants, temporary safety demonstration projects utilizing the Kit of Parts Lending Library and building regional technical and community capacity through the safety storytelling campaign. *Go Human* additionally partnered with ATRC to pilot Kit of Parts demonstrations statewide. *Go Human* advanced local planning by building stakeholder support for safety and investment in active transportation. Projects to be undertaken in FY 2023-24 include:

REGIONAL PROSPECTUS

- SCAG Develop strategies and explore new partnerships for promoting the implementation of active transportation strategies in Connect SoCal and meet its obligation to set aside 2.5% in Complete Streets programs through the following OWP Projects:
 - Complete Streets: RTP/SCS Active Transportation
 - Complete Streets: Active Transportation Program
 - Complete Streets: Transportation Safety
- Ongoing implementation of the *Go Human* program focusing on providing resources to local agencies and communities to promote roadway safety through education, community outreach, and safety demonstration projects. Strategies will include the development of *Go Human* Community Hubs, Co-Branding and Messaging, Kit of Parts Demonstrations, and Storytelling to facilitate community-engagement for safety activations.
- Expansion and evolution of *Go Human*'s successful engagement strategies to utilize across the agency's programmatic areas, such as the ACP, to facilitate meaningful stakeholder engagement rooted in equity and accessibility.
- Develop and promote SCAG's Active Transportation Disadvantaged Communities Planning Initiative to host and manage the Toolkit to support disadvantaged communities across the region with developing active transportation plans.
- Partner with local agencies to deliver active transportation planning and capacity building grants through the Sustainable Communities Program (SCP).
- Support delivery of projects awarded funding through the California Active Transportation Program (ATP). Ongoing collaboration with the California Transportation Commission, Caltrans, and CTCs to maximize program benefits in Southern California. Support for Cycle 7 applications and delivery of projects awarded funding through previous cycles of the California ATP.
- Provide technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Enhance modeling tools to project impacts of active transportation investments on vehicle miles travelled.

K. Aviation & Airport Ground Access

SCAG is focused on the region's airports and aviation system primarily from the perspective of airport ground access and the surface transportation system. Although SCAG does not have

REGIONAL PROSPECTUS

regulatory or developmental authority over airports, it does maintain an updated list of airport ground access projects in the regional transportation plan. SCAG plays a critical consultative and collaborative role with regional airports, federal agencies, Caltrans, transportation agencies and commissions, academic institutions, industry associations, and other transportation stakeholders.

In FY 2022-23, SCAG met with the Federal Aviation Administration (FAA), regional airports, regional working groups and technical advisory committees. SCAG facilitates the Aviation Technical Advisory Committee (ATAC).

In FY 2023-24, SCAG will conduct research, data collection, and analyses for the upcoming Connect SoCal 2024, as well as other SCAG aviation, airport, and transportation-related papers and reports. Data sharing with regional transportation planning partners (e.g., airports, county transportation commissions) and other stakeholders (e.g., private industry, academia.) SCAG is focused on implementation of Connect SoCal 2020, and the drafting of Connect SoCal 2024. Part of this planning and preparation will include meetings with select regional airports and transportation agencies. As in-person meetings and conferences resume, participation in standing committees and working groups will continue. Of note, the National Aviation Systems Planning Symposium (NASPS) is currently scheduled for May 2023 at the University of California, Irvine (UCI) campus. SCAG has offered to assist with the NASPS planning process and will attend, and potentially present at, the event.

L. Transportation Safety

SCAG’s Transportation Safety Program is focused on reducing traffic-related fatalities and serious injuries on the regional multimodal transportation system, promoting the full integration of safety into the regional transportation planning process, and supporting local actions to implement Connect SoCal. During FY 2022-23, SCAG coordinated to conduct quarterly meetings of SCAG’s Safe and Active Streets Working Group to facilitate regional collaboration on transportation safety strategies and actions included in the long-range plan as well as to share best practices.

Throughout the year, SCAG held multiple safety events across the region, which government and non-profit agency staff attended, including transportation planners, traffic engineers, and community advocates. The purpose of these events was to educate practitioners about the region’s traffic safety issues and provide resources to motivate stakeholders to take action to improve safety outcomes. SCAG continues to serve on California’s Strategic Highway Safety Plan (SHSP) Steering Committee and functions as the co-lead for the SHSP’s Bicycle Challenge Area

REGIONAL PROSPECTUS

Team. SCAG led an SHSP Challenge Area subgroup that developed High Injury Network statewide guidance recommendations.

SCAG established the region's 2023 annual safety performance targets in December of 2022, which are scheduled for adoption by the SCAG Regional Council in February 2023. With FHWA technical support, SCAG developed macro level safety models that support development of regional target setting, and are also developing community-level safety models. In addition, SCAG developed a safety data dashboard in FY 2022-23, which features the region's recently updated High Injury Network. SCAG continues to coordinate with stakeholders to develop local safety plans that help advance Connect SoCal safety strategies and actions.

In FY 2023-24, SCAG will continue to work on developing safety modeling and analysis tools, data, visualizations, and enhancement of the transportation safety data dashboard, all of which will support local data-driven decision-making. SCAG will also continue to engage stakeholders via its Safe and Active Streets Working Group; serve on the SHSP Steering Committee; work with local jurisdictions to implement safety planning projects and strategies; establish annual regional transportation safety targets using the macro level regional safety models; and monitor the region's progress on meeting its safety goals and targets.

In January 2023, SCAG submitted a proposal for FY 2023-24 funding through the California Office of Transportation Safety (OTS) grant program. If awarded, the proposed project will provide the capacity for SCAG and regional partners to analyze historic and real-time travel safety data on the regional High Injury Network to proactively assess roadway segments and intersections that are at highest risk for future safety incidences. The proposed regional transportation safety predictive modeling and analysis platform will also have the capacity to predict safety outcomes using various scenarios and recommend appropriate mitigation actions.

M. Environmental Planning & Compliance

The Environmental Analysis program oversees and ensures regional compliance with the federal Clean Air Act, the California Environmental Quality Act (CEQA), and the Presidential Executive Order on intergovernmental review (IGR) including the required environmental analyses and documentation.

In FY 2022-23, SCAG adopted and received federal final approval of the transportation conformity determinations for the 2023 FTIP and the Connect SoCal 2020 Amendment #2. SCAG collaborated with the South Coast Air Quality Management District (SCAQMD), the California Air Resources Board (CARB), and the U.S. Environmental Protection Agency (EPA) to resolve the regional

REGIONAL PROSPECTUS

conformity lockdown. It is anticipated that SCAG will also adopt and receive federal approval of transportation conformity determinations for the Connect SoCal 2020 Amendment #3 and the 2023 FTIP Amendment #23-03. SCAG held eleven Transportation Conformity Working Group (TCWG) meetings to facilitate federally required interagency consultation on critical issues related to both regional and project-level transportation conformity. SCAG adopted and transmitted to SCAQMD the Final 2022 AQMP Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures.

In FY 2022-23, SCAG adopted the Connect SoCal 2020 Program Environmental Impact Report (PEIR) Addendum #3 for Connect SoCal Amendment #2; It is anticipated that SCAG will also adopt the Connect SoCal 2020 PEIR Addendum #4 for Connect SoCal 2020 Amendment #3. SCAG kicked off and completed the public review of Notice of Preparation and scoping process for the connect SoCal 2024 PEIR. SCAG completed preparation of the development streamlining guidance materials including CEQA streamlining and exemptions to provide support and pathways for local jurisdictions and land use practitioners.

In FY 2023-24, SCAG will continue to undertake, adopt, and obtain federal final approval of required regional transportation conformity analyses for RTP/SCS, FTIP, and their amendments; to oversee, perform, and/or provide support to the related air quality planning, analyses, documentation, and policy implementation in the SCAG region; to collaborate with the U.S. EPA, CARB and air districts in the SCAG region in proactively addressing significant issues that may lead to highway sanctions or conformity failures; to fulfill and facilitate federally required interagency consultation via TCWG; to ensure the timely implementation of transportation control measures (TCMs); to track and participate in relevant air quality rulemaking and policy development; and to participate in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. SCAG will also prepare and finalize environmental documentation including the Connect SoCal 2024 PEIR and complete required public noticing, filling, and tribal consultation in support of the development of the 2024 PEIR; review and prepare appropriate CEQA documentations for SCAG's programs or projects, as necessary. Finally, SCAG will continue to serve as a clearinghouse for regionally significant projects, produce bi-monthly and annual reports, and prepare comment letters on regionally significant projects.

N. Regional Demographic Forecasting & Policy Analysis

In FY 2022-23, SCAG developed draft regional growth forecasts for Southern California from the region-level down to the Transportation Analysis Zone (TAZ)-level with the assistance of a Demographic Panel of Experts, a robust allocation methodology which adapted policy priorities

REGIONAL PROSPECTUS

from the adopted Connect SoCal 2020 plan, and an extensive outreach and local review process. The updated forecast considered fundamental changes in the region's growth trajectory over the next 30 years and used the newly available Census 2020 as a benchmark. The new methodology for allocating growth to the TAZ-level integrated changes from the recent 6th cycle Regional Housing Needs Allocation, and sustainability-oriented development patterns including priority development areas (PDAs) and Green Region Resource Areas (GRRAs) to ensure the ensuing forecasted regional development pattern can meet statutory targets. Finally, SCAG conducted an extensive outreach process with all 197 local jurisdictions to provide an opportunity to edit and update data—including forecasts—used in Connect SoCal 2024.

SCAG strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long-range planning activities. SCAG hosted the 33rd annual SCAG/USC Demographic Workshop and initiated a research project to use location-based services data to strengthen the connection between nearby land use and non-Single Occupant Vehicle (SOV) trips.

SCAG continued being a Census data resource: as the region's affiliate to the state Census Data Center network, SCAG prepared timely, insightful reports following each major Census data release. SCAG also conducted research on innovative data sources to address topical questions, like short-term economic impacts stemming from the COVID-19 pandemic and new trends in domestic migration and working from home. Additional research on travel patterns and trip-reducing policies was conducted in order to support the development of new strategies for Connect SoCal 2024. Additionally, the launch of the Regional Data Platform made a range of new data and spatial data resources available to stakeholders—particularly local jurisdictions who have credentialed access to a wealth of new resources. Finally, as part of its ongoing effort to promote economic development in the region, SCAG convened a new Economic Roundtable made up of subregional and topic area experts and launched the new SCAG Economic Trends Data tool.

In FY 2023-24, SCAG will continue to refine the regional demographic forecast for the next plan cycle and build state-of-the-art forecasting methodologies and data/statistics support. SCAG will also continue technical work and subregional outreach for Connect SoCal. SCAG will lead development of the programs for the Annual Demographic Workshop and Economic Summit by engaging demographers, economists, and planners.

SCAG will continue to work on economic resilience and equity-oriented projects to provide local assistance for economic development, job creation, housing construction, and potential financing for infrastructure investments. SCAG will also continue to lead research and policy impact analysis

REGIONAL PROSPECTUS

for the implementation of Connect SoCal, and for strategic initiatives, corridor studies, and scenario development; Address emerging research needs in the areas of demographic change, the built environment, housing, travel behavior, health, and inequality, providing in-house research solutions which support regional plan development, scenario planning, and transportation planning.

O. Data/GIS Support

In FY 2022-23, SCAG provided GIS data and visualization support as well as technical assistance via the Local Information Services Team (LIST) to facilitate agency’s programs and policy analysis and to serve the needs of the agency and stakeholders. Efforts include:

- Development of the draft regional geospatial database for Connect SoCal 2024 Local Data Exchange (LDX) process,
- Coordination with internal staff, local jurisdictions, subregional COGs, and external stakeholders to provide one-on-one technical assistance on RDP and the LDX process
- Completion of the Regional Data Platform (RDP) phase 2.0, including (1) growth data visualization enhancement, (2) training, technical support & stakeholder engagements and (3) core application updates, usability improvements, scalability & technology transition,
- GIS technical support for agency programs and projects (e.g., FTIP, PEIR, Racial Equity Baseline Condition Report, REAP 2.0, Broadband, etc.) and GIS/data requests from stakeholders.

In FY 2023-24, SCAG will continue to provide GIS support and collaborate with LIST on information and technical assistance for agency programs and projects through widespread use of GIS in data-driven planning, geospatial analysis, and data visualization, which will include:

- GIS data, analysis and visualization support for Draft and Final Connect SoCal 2024 plan development,
- Enhancement of the Smart Land Information System (SLIS) by developing value-added regional geospatial land information database,
- Continued GIS technical supports for agency’s programs and projects (such as PEIR, Equity Analysis, and REAP 2.0) and GIS/data requests from stakeholders,
- Continued support for RDP tool and data maintenance and GIS applications and dashboard development,
- Continued support for internal staff on the development, education, engagement, and technical assistance on the proposed tools such as the Regional Performance Dashboard,

REGIONAL PROSPECTUS

and

- Continued coordination with internal and external staff to highlight useful tools in the Toolbox Tuesday that may be useful for local jurisdictions to assist with their local planning activities.

P. Small Area Forecasting & Modeling Support

Major small area forecasting and modeling projects undertaken in FY 2022-23 included:

Small Area Forecast Projects

- Building state-of-the-art forecasting methodologies, programs, software, data and statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices.
- Data gathering, evaluation, of parcel information for building the forecasting system to develop the 2024 RTP/SCS base year socioeconomic estimates and growth projections.
- Review and incorporation of local jurisdiction comments into the growth forecasts for the 2024 RTP/SCS forecast.
- Supporting planning data needs and tools development, including housing allocation tool, general plan update, and SPM calibration.
- Racial equity data to support SCAG’s commitment to advancing justice, equity, diversity, and inclusion throughout Southern California.
- Updated and refined Connect SoCal scenarios and plan datasets and processed them for Scenario Planning Model (SPM) runs to estimate their impacts.

Small Area Forecasting Projects in FY 2023-24 include:

- Completing and finalizing the draft region/county/jurisdictional and TAZ levels growth forecasts, including population, households, and employment, for the 2024 RTP/SCS.
- Developing TAZ level socioeconomic data sets to reflect population, household characteristics and employment sectors to support transportation models, Environmental Justice (EJ) program, social equity studies, and other regional planning activities.
- Collaborate with member agencies and stakeholders to analyze and evaluate the 2024 RTP/SCS socioeconomic growth.
- Continue to research and conduct micro development studies to provide analytical support for emerging socioeconomic growth trends.

Modeling Projects

In FY 2022-23, SCAG completed the enhancement and update to SCAG’s regional travel demand model system for the analysis of Connect SoCal 2024. Those models include activity-based model (passenger vehicle model), heavy-duty truck model, and scenario planning model. Base year model validation, calibration and sensitivity tests were completed. To ensure model quality and

REGIONAL PROSPECTUS

reasonableness, SCAG conducted a peer-review meeting and invited modeling experts in the U.S. to review the SCAG model and provide recommendations for future enhancement. Other main model improvement projects are listed below:

- Scenario Planning Model update for analytic capabilities on transportation and public health
- Master network tool enhancement to improve network development process
- Big data analysis (PeMS, Streetlight) for model validation target development

SCAG modeling staff conducted model operation and analysis for 2023 FTIP, and 2020 PEIR addendum 4. Staff also fulfilled more than 100 requests to support planning and research projects from stakeholders, including local jurisdictions, subregions, CTCs, Caltrans, and universities. SCAG also supported transportation model and input data for the analysis of 2028 Olympic Games.

Modeling Projects in FY 2023-24

The focus of modeling units during FY 2023-24 will be on model operation and analysis for Connect SoCal 2024. SCAG modeling staff will complete additional functions to the transportation model and scenario planning models for analyzing planning strategies. All models (activity-based model, heavy-duty truck model, scenario planning model, and air quality model) will be ready for the model operation and analysis to draft plan and final plan of Connect SoCal 2024. Modeling staff will develop model network and input by coordinating with SCAG planning units. In addition to modeling analysis, modeling staff will support off-model analysis to quantify GHG emissions reduction from various planning strategies.

In FY 2023-24, SCAG will continue several model enhancements projects. SCAG will begin the data collection for the region-wide household travel survey. The survey data will be used for future model improvements and travel pattern analysis after the pandemic. SCAG will continue the model improvement based on recommendation from the peer-review meeting. A new project for traffic assignment module enhancement will start for the toll road and express lane analysis. SCAG will continue Model Task Force meetings and model/data support to stakeholders.

Q. Performance Monitoring, Equity, & Environmental Justice

SCAG continuously monitors the performance of the region through the collection and analysis of a wide range of socio-economic, transportation, demographic, land use, and environmental data. Connect SoCal identifies a set of regional goals and performance objectives, along with a

REGIONAL PROSPECTUS

corresponding set of specific quantitative performance measures, which are used to assess progress being made toward achieving the regional goals defined in the Plan.

SCAG has been collaborating with FHWA and Caltrans on the development and implementation of a statewide and regional performance-based planning and reporting program in fulfillment of federal MAP-21/FAST Act transportation system performance management requirements. SCAG will continue to coordinate with FHWA and Caltrans and will also continue our active participation in statewide technical work groups, workshops and in other inter-agency performance monitoring information exchange opportunities in support of MAP-21/FAST/IIJA federal performance-based planning and reporting objectives.

The Federal Transportation Improvement Program (FTIP) is another instrument used to assess regional performance toward achievement of Connect SoCal goals. To ensure the FTIP is on-target and consistent with Connect SoCal objectives and budgets, SCAG monitors FTIP implementation through:

- Use of an enhanced FTIP database to improve project tracking and performance assessment.
- Maintenance of various regional transportation monitoring programs, including the Highway Performance Monitoring System (HPMS) and Regional Transportation Monitoring Information System (RTMIS).
- Processing of periodic FTIP amendments to reflect regional transportation policy or budget changes, shifting conditions, and transportation project additions, revisions, or deletions.

Additional projects undertaken in FY 2022-23 included:

- Coordination with all 197 local jurisdictions (cities and counties) in the SCAG region to facilitate the annual collection of data in support of the Highway Performance Monitoring System (HPMS).
- Data collection and analysis in support of various activities related to regional performance assessment, including the acquisition, processing, and analysis of demographic, transportation, housing, educational, and economic data in support of the SCAG jurisdictional Local Profiles reports.
- Review and analysis of annual Average Vehicle Occupancy (AVO) reporting for two Orange County toll facilities including the Transportation Corridor Agencies (TCA) and Orange County Transportation Authority (OCTA), and subsequent provision of compliance certification letters.

REGIONAL PROSPECTUS

- Acquisition, review, and approval of the reporting of Congestion Management and Air Quality (CMAQ) funded projects provided by the six SCAG regional County Transportation Commissions (CTCs), including the uploading of the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database.

The SCAG equity program is founded upon Title VI of the Civil Rights Act of 1964, which established that transportation agencies need to disclose to the general public the benefits and burdens of proposed projects on minority populations; and California Government Code Section 11135, which forbids state agencies to unlawfully deny access and benefits of projects to any person based on “race, national origin, ethnic group identification, religion, age, sex, sexual orientation, color or disability.” Therefore, SCAG is required to conduct an environmental justice (EJ) analysis on regional plans, including Connect SoCal, to determine whether implementation of the Plan will result in disproportionately adverse impacts on low-income and minority groups.

In FY 2022-23, SCAG staff continued to convene Equity Working Group (EWG) meetings to provide a platform for stakeholders to discuss new and relevant equity topics, showcase local equity efforts in the SCAG region, and shifted to a more robust equity analysis for Connect SoCal 2024 which includes a new methodology to define Priority Equity Communities (previously Environmental Justice Areas, Communities of Concern, and SB535 Disadvantaged Communities), which are populations and areas in the SCAG region that have been historically marginalized and are susceptible to inequitable outcomes, and consolidated and enhanced equity performance measures. Staff also continued to hold quarterly equity focused Toolbox Tuesday educational events and released an update to the Racial Equity Baseline Conditions Report.

In FY 2023-24, SCAG staff will continue work efforts on the development of the Equity Analysis for Connect SoCal 2024. Lastly, SCAG staff will continue to hold quarterly EWG meetings to provide a platform for stakeholders to provide feedback on the development of Connect SoCal 2024, specifically the Equity Analysis, to discuss relevant issues and collectively come up with strategies and solutions and information share on best practices to advance equity in the SCAG region and hold quarterly equity-based Toolbox Tuesdays to provide equity trainings and resources to local practitioners.

Performance monitoring activities planned during FY 2023-24 include preparation of the draft Connect SoCal 2024 Performance Monitoring chapter and associated Technical Report, and the development of a comprehensive, web-based regional performance monitoring dashboard application to support achievement of Connect SoCal performance objectives.

REGIONAL PROSPECTUS

IV. Implementation of Connect SoCal & FTIP

The adopted 2020 RTP/SCS (Connect SoCal 2020) is now the governing long range transportation plan and Sustainable Communities Strategy (SCS) for the SCAG region until adoption of the next update in 2024. The plan charts a path toward a more mobile, sustainable, and prosperous region by making key connections: between transportation networks, between planning strategies and between the people whose collaboration can make plans a reality.

Implementation of Connect SoCal 2020 is influenced by strategies that respond to the unique conditions related to the pandemic and will focus on fostering an inclusive economic recovery, promoting equity, and fortifying regional resilience, as described in the “Significant Regional Characteristics and Issues” section. SCAG is just one part of a large body of governments and public organizations that collectively plan, construct, operate and maintain the region’s transportation system and plan for sustainable development. SCAG’s work helps facilitate implementation, but the agency does not directly implement or construct projects. The policies and strategies laid out in Connect SoCal 2020 materialize only in collaboration with local, county, state, federal and private partners.

The focus of FY 2021-22 was collaborating with regional partners to continue implementing Connect SoCal 2020. At the same time, SCAG also continued to coordinate Connect SoCal with state planning initiatives including California Transportation Plan 2050 (CTP 2050), Climate Action Plan for Transportation Infrastructure (CAPTI) as well as the 2021 Interregional Transportation Strategic Plan (ITSP 2021). In FY 2022-23, SCAG continued to partner with local, county, regional, state, and federal partners to implement Connect SoCal 2020 through multiple strategies and providing regional funding and technical assistance programs including the Regional Early Action Planning Grants 1.0 (REAP 1.0), Sustainable Communities Program (SCP) Calls for Applications, and others. As SCAG looks ahead towards FY 2023-24, the agency is focused on development of the Connect SoCal 2024 and continuing to engage with local, county, state, federal and private partners, as well as providing resources through REAP 2.0 to fund transformative planning and implementation activities that support implementation of the region's RTP/SCS.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year planning period. The FTIP is the programmatic tool that implements the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on December 16, 2022 and includes approximately \$35.9 billion for transportation projects proposed over fiscal years 2022-23 – 2027-28. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects

REGIONAL PROSPECTUS

and programs for which approval from a federal agency is required regardless of funding source. The FTIP is structured 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 as needed basis, thereby allowing projects consistent with the RTP to move forward toward implementation.

During FY 2022-23, SCAG successfully completed the 2023 FTIP for approval by the Regional Council and subsequent positive conformity determination by FHWA/FTA. In addition, SCAG also continued to process amendments and administrative modifications to the 2021 FTIP and began amending the 2023 FTIP to ensure that transportation improvement projects throughout the region may move forward without disruption. SCAG has always maintained a close partnership with the federal and state funding agencies as well as its regional partners in processing FTIP Amendments and Administrative Modifications in the most efficient manner possible.

During FY 2022-23, SCAG developed program guidelines for SCAG's selection of projects funded with Surface Transportation Block Grant (STBG) and Congestion Mitigation and Air Quality Improvement (CMAQ) funds. These program guidelines are being integrated into the 2025 FTIP Guidelines and 2025 FTIP development. The program guidelines aim to improve connectivity to Connect SoCal 2020 and clarify how STBG and CMAQ projects in the SCAG region help to meet performance target goals.

V. Federal Performance-based Planning & Programming

The MAP-21 and subsequent FAST Act federal transportation authorization packages required the establishment, monitoring, and reporting of statewide and regional performance targets and measures relative to Highway Safety, Pavement and Bridge Condition, National Highway System Performance, Freight Movement on the Interstate System, performance of the regional CMAQ program, Transit Asset Management, and Transit Safety. In compliance with these federal requirements, SCAG has continued to coordinate with Caltrans and local stakeholders in the establishment of statewide and regional targets for each of the designated federal planning focus areas and has established a strategy for achieving and monitoring the regional performance targets. More specifically, SCAG worked with Caltrans and local stakeholders on the establishment of two- and four-year regional performance targets for each of the federally designated performance areas. In FY 2022-23, SCAG established the Calendar Year 2023 regional transportation safety (PM 1) targets, which are required to be updated annually. SCAG is now using output provided by regional safety models to establish the targets. Regional safety models were developed in partnership with FHWA in FFY 2021. SCAG discusses safety targets with

REGIONAL PROSPECTUS

regional stakeholders, including CTCs & local jurisdictions, at our quarterly Safe & Active Streets Working Group meetings. SCAG periodically prepares in-depth safety reports & fact sheets to reflect updated regional safety data & trends when sufficient new data is attained. Regional safety existing conditions reports were published in 2017 and 2021. This past year SCAG updated its regional high injury network (HIN) and published it along with other resources on a transportation safety dashboard.

SCAG also worked with Caltrans and other stakeholders on developing statewide targets for Performance Management Package 2 (PM 2), which addresses National Highway System (NHS) pavement and bridge condition; and federal Performance Management Package 3 (PM 3), which evaluates NHS system performance, freight movement, and the CMAQ program. SCAG also developed an 'existing conditions' report to support and inform discussions on PM 2 and PM 3 target setting. Updated targets are being prepared in 2023 for the second 4-year federal performance period. A regional CMAQ performance report is required to be submitted to Caltrans every 2 years & was most recently developed by SCAG in 2022. The new PM 2 & PM 3 statewide & regional targets & overall performance review will be published in Connect SoCal 2024.

For the two transit related performance measures, SCAG's efforts are discussed in the preceding section on Regional Transit and Passenger Rail. The current effort is not without its challenges because we must take into account California's zero-emission bus rollout plans. And we also must take into account new travel patterns resulting from the pandemic that could have long-term impacts to customer needs, agency revenue, and regional investment priorities.

For FY 2023-24, SCAG will coordinate with Caltrans on the establishment of updated statewide and regional PM 2 and PM 3 targets, along with the updated Calendar Year 2024 transportation safety targets (PM 1). SCAG will provide periodic updates to regional stakeholders on progress being made toward achieving the established regional performance targets. Furthermore, SCAG will continue to allocate appropriate resources toward compliance with the federal performance monitoring and reporting effort and will account for activities associated with fulfillment of these requirements.

SCAG will follow the guidance on how to incorporate all the Planning Emphasis Areas (PEA) into the Overall Work Program (OWP) from Section 2.07 of the 2017 Regional Planning Handbook. Most of these are familiar from past OWPs, and new ones bring federal guidance in line with CA state policies such as SB375. Additionally, SCAG has issued board resolutions further defining our activities in these areas.

REGIONAL PROSPECTUS

Specifically regarding Federal Land Management, per FHWA's direction, starting with the 2021 FTIP, SCAG has included links to all federal lands projects as part of an FTIP Amendment. We do not fit these projects into the FTIP directly given that they are managed by the tribal transportation program. As part of Connect SoCal 2020, we reached out to land management agencies to meet consultation requirements. We have included them in our contact lists and have updated per the recommendations in our latest certification review. SCAG continued consultation with federal agencies in the engagement phase of developing Connect SoCal 2024.

VI. Overview of Public Participation & Consultation

A. Public Participation Plan (PPP)

Input and engagement from the public is critical in SCAG's development of transportation and sustainability plans for such a large and diverse region. SCAG relies on public participation as the essential element to the ground-up and integrated approach to SCAG's planning activities. SCAG adopted a Public Participation Plan in April 2022 that details goals, objectives and state/federal requirements for providing the public and stakeholders with opportunities to understand, follow, and actively participate in the regional planning process. The updated PPP reflects recommendations by the Committee on Equity and Social Justice and will help to guide future engagement activities, including those planned for the development of the 2024 Connect SoCal, the 2024 RTP/SCS.

Consistent with state and federal regulations, SCAG provides for formal comment periods for the RTP/SCS, FTIP, as well as other major plans, projects, and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, an always available 'contact us' link and form on the agency website. SCAG reviews, addresses and incorporates as appropriate, all comments received. In addition, the Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

SCAG is also required to demonstrate its compliance with U.S. Department of Transportation Title VI requirements every three years. An update to SCAG's Title VI Program, which includes the agency's Language Assistance Program for Limited English Proficient populations (also referred to as LEP Plan), Public Participation Plan, and subrecipient monitoring procedures, was adopted by the Regional Council in November 2020, and subsequently approved by the Federal Transit Administration.

REGIONAL PROSPECTUS

B. Equity & Social Justice

The updated 2020 Title VI Program included information about SCAG Regional Council Resolution 20-623-2, adopted on July 20, 2020, which affirmed its commitment to meaningfully advance justice, equity, diversity, and inclusion, and declared its intent to end racial and social disparities internal to the agency, strengthen the way it engages and convenes to protect and expand community voice and power, and work in partnership with others to close the gap of racial injustice and better serve the region’s communities of color. The resolution called for the formation of an ad hoc Special Committee on Equity and Social Justice to further develop SCAG’s response to advancing social justice throughout the agency’s activities and advise the Regional Council on policies and practices to advance its resolved intentions. This special committee provided its recommendations to SCAG’s Regional Council in spring 2021.

With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most widely spoken languages in the region’s households other than English. The Language Assistance Program also provides for interpreters in these languages at workshops and other public meetings, with 48 hours notification.

As part of its outreach process, SCAG has been implementing a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using websites, social media, video production, publications, e-newsletters, op-eds, fact sheets, media advisories and news releases.

- Provide alerts via email, social media, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental advocacy groups, Tribal Governments, under-represented groups, and historically underserved groups.
- Increase opportunities for public engagement through video and web conferencing.
- Update SCAG’s websites to provide the latest news, notices of public comment period dates/times, and opportunities to provide comment.
- Design and adopt innovative engagement approaches to disadvantaged communities (DACs) through a wide range of Community-Based Organizations (CBOs).

REGIONAL PROSPECTUS

C. Connect SoCal Public Engagement

In FY 2023-24, SCAG will continue the ongoing engagement and outreach for Connect SoCal, which includes:

- Processing and incorporating stakeholder and public feedback received during the FY 2022-23 Q4 public stakeholder outreach for inclusion in the draft plan.
- Monthly Stakeholder Working Groups to seek input on specific study areas within the Plan, such as safe and active streets, sustainable and resilient communities, equity, natural and farmlands conservation, and housing.
- Presentations to local and subregional Councils of Governments, cities, and other technical advisory committees on the implementation and development of Connect SoCal.
- At least three public hearings on the draft Connect SoCal 2024.

D. SCAG Regional Offices

In addition to its main headquarters in Los Angeles, SCAG operates a Regional Office in five (5) other counties in Southern California and has videoconferencing sites at three (3) additional locations throughout the region. Videoconferencing further enhances the agency's outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG can engage an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events and enhances the level of convenience for members, stakeholders and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation efforts using its Regional Offices.

E. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments in the SCAG region. SCAG's Bylaws provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes, including developing documented procedures for consultation with Indian Tribal Governments and Federal Land Management Agencies.

In FY 2019-20, SCAG initiated Tribal Consultation pursuant to AB 52 to support the development

REGIONAL PROSPECTUS

of the Connect SoCal PEIR. In FY 2020-21, SCAG conducted a virtual Listening Session to gather direct feedback from tribal leadership regarding the tribes most pressing matters and areas of need which pertain to SCAG's core mission and programs. SCAG has been providing updates to the Tribal Alliance for Sovereign Indian Nations (TASIN) and TASIN has helped SCAG with the selection of elected Tribal Councilmembers to serve on SCAG's Regional Council and policy committees. SCAG staff has hosted numerous meetings for tribal leaders and staff including a Broadband Roundtable in May 2022, and Housing Engagement and outreach in June 2022. SCAG will continue engagement to consult with Tribal Governments in FY 2023-24 to exchange information, have consultation meetings, provide updates, and obtain input on the implementation of Connect SoCal and develop potential mitigation measures with regards to Tribal Cultural Resources for future planning cycles. SCAG has obtained a consultant that will focus on Tribal engagement and outreach and has already held bi-weekly check in calls with tribes that expect to submit grant applications to ensure they are on-track with their applications. As well as regular check in calls with SCAG staff providing technical assistance to tribes who are working on grant applications to support staff and provide cultural context and assistance to those who may need it.

VII. SCAG Organizational Structure and Decision-Making Steps

General Assembly (GA) – SCAG is governed by official representatives from every member city, county and CTC through the GA which annually brings together SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA also adopts the General Fund budget for the next fiscal year, ratifies SCAG officer positions, and considers approval of any proposed changes to the SCAG Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – The primary decision-making occurs through SCAG's RC, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws provide for RC representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. In September 2014, the RC also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of SCAG's three major Policy Committees: the Transportation Committee; the Community, Economic and Human Development Committee; and the Energy and Environment Committee. Members of the RC serve on one of the three Policy Committees for two-year terms.

REGIONAL PROSPECTUS

The following summarizes the roles of the Policy Committees as well as other committees with SCAG:

Transportation Committee (TC) – The TC examines regional policies, programs and other matters pertaining to mobility and accessibility, roads and highways, transit, airports and seaports, system preservation and management, goods movement, transportation finance and other aspects of Southern California’s transportation system.

Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency’s efforts to develop regional policies for housing, economic development, land use, growth forecasting, sustainability and other community development needs.

Energy and Environment Committee (EEC) – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice, greenhouse gas reduction and matters pertaining to the California Environmental Quality Act.

Legislative, Communications and Membership Committee (LCMC) – The LCMC is responsible for developing recommendations to the Regional Council regarding legislative, communications and membership matters; providing policy direction for the agency’s marketing communications strategy, outreach issues/materials and electronic communications systems; reviewing sponsorship opportunities for the agency whose cost will exceed \$5,000; and promoting agency membership. The duties of the LCMC may also include such other duties as the RC may delegate.

Executive/Administration Committee (EAC) – SCAG’s core leadership team is represented by the EAC, which includes the RC Officers (President, First Vice President, Second Vice President and Immediate Past President) and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG’s regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC. Membership includes the SCAG Officers, Chairs and Vice Chairs of the LCMC and the three (3) Policy Committees, the representative from the Tribal Government Planning Board serving on the RC, and an additional four (4) RC members appointed by the SCAG President. In addition, the President may appoint one (1) member from the private sector to serve on the EAC in ex-officio, non-voting capacity.

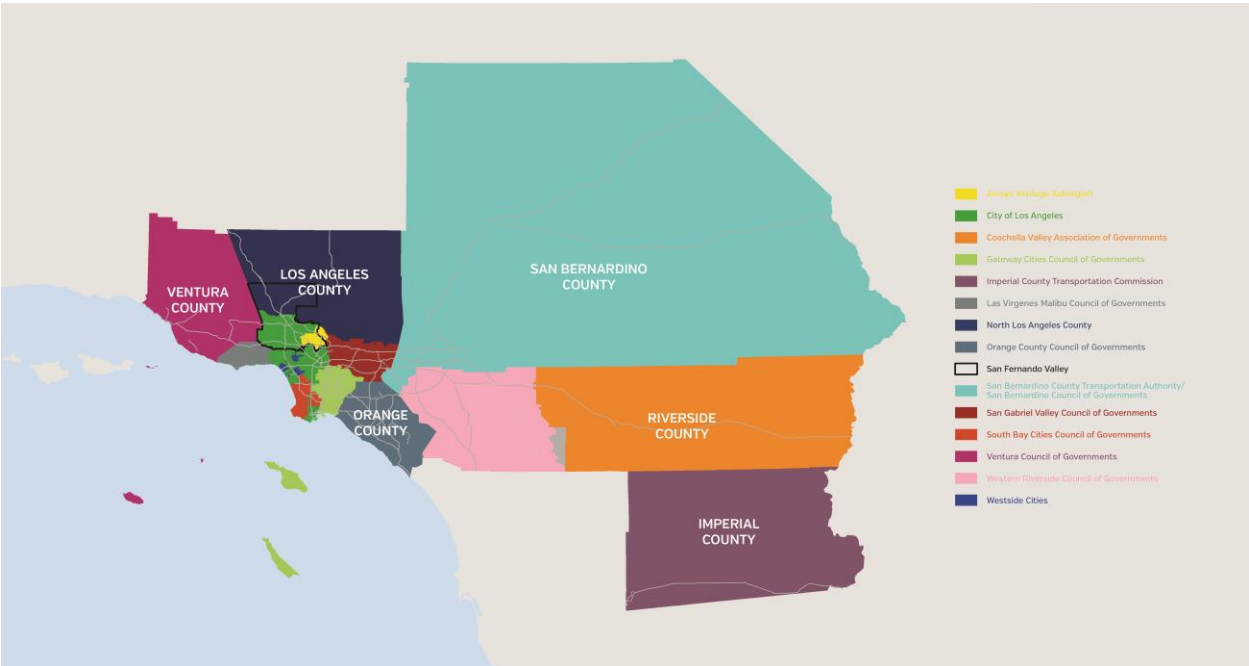
Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees, and peer groups to provide for focused

REGIONAL PROSPECTUS

attention to specific policy or planning issues. Currently, the groups including but not limited to the ones listed below meet as needed:

- Audit Committee
- General Assembly Host Committee
- Bylaws & Resolutions Committee
- Emerging Technologies Committee
- Nominating Committee
- Legislative/Communications & Membership Committee

Subregions – A total of 15 subregions represent portions of the SCAG region with shared interests, issues and geography. Subregions play an important role as a conduit between SCAG and the cities and counties of the region by participating and providing input on SCAG’s planning activities. This involvement helps the Regional Council, and its various committees make better informed decisions.



The 15 subregions in the six (6) counties that make up the SCAG region are listed below.

Imperial County

- Imperial County Transportation Commission (ICTC)

REGIONAL PROSPECTUS

Los Angeles County

- Arroyo Verdugo Communities Joint Powers Authority (AVCJP)
- City of Los Angeles
- Gateway Cities Council of Governments (GCCOG)
- Las Virgenes – Malibu Council of Governments
- North Los Angeles County Transportation Coalition
- San Gabriel Valley Council of Governments (SGVCOG)
- San Fernando Valley Council of Governments (SFVCOG)
- South Bay Cities Council of Governments (SBCCOG)
- Westside Cities Council of Governments (WCCOG)

Orange County

- Orange County Council of Governments (OCCOG)

Riverside County

- Coachella Valley Association of Governments (CVAG)
- Western Riverside Council of Governments (WRCOG)

San Bernardino County

- San Bernardino County Transportation Authority (SBCTA)/San Bernardino Council of Governments

Ventura County

- Ventura Council of Governments (VCOG)

REGIONAL PROSPECTUS

FY 23-24 OWP Activities																																			
	System Planning	Transportation Finance	Environmental Planning	Air Quality and Conformity	Federal Transportation Improvement Program (FTIP)	Geographic Information Systems (GIS)	Active Transportation Planning	Regional Forecasting, Socioeconomic Technical & Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment, Monitoring & Strategy	Public Information & Communications	Regional Outreach and Public Participation	Intelligent Transportation Systems (ITS) and Smart Cities	Clean Technology Program	OWP Development and Administration	Goods Movement	Transit and Rail Planning	Special Grant Projects	Regional Aviation and Airport Ground Access Planning	Local Information Services Program	Express Travel Choices Phase III	Clean Cities Program	Sustainable Communities Program	Future Communities Initiative	Research, Planning and Engagement For Sustainable Communities	Regional Early Action Planning (REAP) Grants Program - AB 101	Economic Empowerment	Regional Early Action Planning (REAP) Grants Program - REAP 2.0	Planning Strategy Development and Implementation	Last Mile Freight Program - MSRC	Inclusive Economic Recovery Strategy (ERS) Implementation Grant		
10 Planning Factors	010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	115	120	130	140	225	230	235	265	267	275	280	290	300	303	305	310	315	320		
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	X	X	X		X			X	X	X			X	X	X	X	X	X	X	X	X	X	X	X	X		X		X	X		X	X		
2. Increase the safety of the transportation system for motorized and non-motorized users	X				X	X	X		X	X	X	X	X	X	X		X	X	X	X		X				X		X				X			
3. Increase the security of the transportation system for motorized and non-motorized users					X	X						X	X	X	X		X	X		X		X													
4. Increase accessibility and mobility of people and freight	X	X			X	X	X		X	X	X			X	X	X	X	X	X	X		X	X	X		X		X		X	X	X	X		
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns	X		X	X	X	X	X	X	X	X	X			X	X		X	X	X	X		X		X	X	X	X	X	X	X	X				X
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	X	X	X		X		X	X	X	X	X			X	X	X	X	X	X	X		X	X	X			X	X			X			X	
7. Promote efficient system management and operation	X	X	X		X		X		X					X	X	X	X	X	X	X		X	X	X			X								
8. Emphasize the preservation of the existing transportation system	X	X			X		X		X					X	X	X	X	X	X	X		X	X				X				X				
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation	X		X		X		X		X	X				X	X	X	X	X	X	X		X	X	X											
10. Enhance travel and tourism			X				X							X	X		X	X	X	X	X	X	X		X										



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION II

WORK ELEMENTS,
PROJECTS, TASKS

PROGRAM: 010 - System Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,083,814

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. Connect SoCal (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. SCAG will ensure that Connect SoCal 2024 is consistent with state and federal requirements while addressing the region's transportation needs.

PROJECT: Regional Transportation Plan (RTP)

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$343,089

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: 010.0170.01

TASK BUDGET: \$343,089

TASK NAME: RTP Amendments, Management and Coordination

Carryover

Ongoing

PROJECT MANAGER: Mike Jones

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	75,114	0	0	0	75,114
Benefits	50,389	0	0	0	50,389
Indirect Cost	172,233	0	0	0	172,233
Travel	6,000	0	0	0	6,000
In-Kind Commits	39,353	0	0	0	39,353
Total	\$343,089	\$0	\$0	\$0	\$343,089

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>
FHWA PL	303,736	0	0	0	303,736
In-Kind Commits	39,353	0	0	0	39,353
Total	\$343,089	\$0	\$0	\$0	\$343,089

PREVIOUS ACCOMPLISHMENTS

In FY23, managed and administered the Regional Transportation Plan (RTP), including processing amendments, maintaining project listings, and communication and coordination with the stakeholders and public.

OBJECTIVES

Manage and administer the Regional Transportation Plan (RTP), including processing amendments, maintaining project listing, communication and coordination with the stakeholders and public as applicable. Ensure that the RTP is consistent with state and federal requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support outreach activities associated with the development and implementation of the 2024 RTP/SCS as needed.	Staff	07/01/2023	06/30/2024
2	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	07/01/2023	06/30/2024
3	Provide staff support for the Transportation Committee by coordinating agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	07/01/2023	06/30/2024
4	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP/SCS.	Staff	07/01/2023	06/30/2024
5	Monitor, manage, update and maintain capital list of RTP/SCS projects.	Staff	07/01/2023	06/30/2024
6	Process amendments to the RTP/SCS as needed.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach	06/30/2024
2	RTP/SCS Amendments (as needed)	06/30/2024

PROJECT: Congestion MGMT./Travel Demand MGMT.

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$345,643

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: 010.1631.02

TASK BUDGET: \$322,871

TASK NAME: Transportation Demand Management (TDM) Planning

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	71,607	0	0	0	71,607
Benefits	48,037	0	0	0	48,037
Indirect Cost	164,193	0	0	0	164,193
Travel	2,000	0	0	0	2,000
In-Kind Commits	37,034	0	0	0	37,034
Total	\$322,871	\$0	\$0	\$0	\$322,871

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	285,837	0	0	0	285,837
In-Kind Commits	37,034	0	0	0	37,034
Total	\$322,871	\$0	\$0	\$0	\$322,871

PREVIOUS ACCOMPLISHMENTS

Staff worked on implementing TDM strategies contained in Connect SoCal 2020, including a TDM Strategic Plan recommendation to develop regional TDM data standards to support a regional TDM data clearinghouse.

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).

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	07/01/2023	06/30/2024
2	Convene regional TDM stakeholders to facilitate coordination and input to SCAG TDM planning efforts.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Refined and updated TDM Toolbox on SCAG TDM website	06/30/2024
2	Staff reports, technical memoranda, and meeting materials including agendas, presentations, and meeting summaries	06/30/2024

TASK: 010.1631.04 **TASK BUDGET: \$22,772**
TASK NAME: Congestion Management Process (CMP)

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	5,086	0	0	0	5,086
Benefits	3,412	0	0	0	3,412
Indirect Cost	11,662	0	0	0	11,662
In-Kind Commits	2,612	0	0	0	2,612
Total	\$22,772	\$0	\$0	\$0	\$22,772

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	20,160	0	0	0	20,160
In-Kind Commits	2,612	0	0	0	2,612
Total	\$22,772	\$0	\$0	\$0	\$22,772

PREVIOUS ACCOMPLISHMENTS

Staff reviewed county transportation commission project submittals for the Draft and Final 2023 Federal Transportation Improvement Program (FTIP) in accordance with the federal congestion management process.

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 U.S. Code of Federal Regulations, 23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion will be incorporated into Connect SoCal 2024. Continue to monitor and review county congestion management programs for consistency with Connect SoCal and state requirements.

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 requirements.	Staff	07/01/2023	06/30/2024
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	07/01/2023	06/30/2024
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in the 2024 RTP/SCS.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2024
2	FTIP CMP Project list	06/30/2024

PROJECT: System Management and Preservation

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$395,082

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 federal requirements, establish regional targets for pavement and bridge condition in coordination with Caltrans.

*Previously labeled as "System Preservation"

TASK: 010.2106.02

TASK BUDGET: \$395,082

TASK NAME: System Management and Preservation

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	88,240	0	0	0	88,240
Benefits	59,195	0	0	0	59,195
Indirect Cost	202,331	0	0	0	202,331
In-Kind Commits	45,316	0	0	0	45,316
Total	\$395,082	\$0	\$0	\$0	\$395,082

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	349,766	0	0	0	349,766
In-Kind Commits	45,316	0	0	0	45,316
Total	\$395,082	\$0	\$0	\$0	\$395,082

PREVIOUS ACCOMPLISHMENTS

Continued collecting and reviewing pavement and bridge related data from state and federal sources.

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 federal requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop System Management and Preservation element of the Connect SoCal 2024 (2024 RTP/SCS)	Staff	07/01/2023	06/30/2024
2	Monitor progress of the System Management and Preservation element of the RTP/SCS	Staff	07/01/2023	06/30/2024
3	Establish pavement and bridge condition targets for 2024 and 2026	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Pavement and bridge condition targets	06/30/2024

PROGRAM: 015 - Transportation Finance

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,802,010

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 2023-24, this work program will continue development of the Connect SoCal 2024 financial plan and provide support for key financial strategies throughout the region.

PROJECT: Transportation Finance

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$945,719

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: 015.0159.01

TASK BUDGET: \$695,897

TASK NAME: RTP Financial Planning

Carryover

Ongoing

PROJECT MANAGER: Jaimee Lederman

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	85,387	0	0	0	85,387
Benefits	57,280	0	0	0	57,280
Temp Staff	40,800	0	0	0	40,800
Indirect Cost	251,780	0	0	0	251,780
Printing	2,500	0	0	0	2,500
Travel	6,500	0	0	0	6,500
Other	10,000	0	0	0	10,000
Consultant TC	0	0	182,797	0	182,797
In-Kind Commits	58,853	0	0	0	58,853
Total	\$513,100	\$0	\$182,797	\$0	\$695,897
Toll Credits/Not an Expenditure	0	0	20,967	0	20,967

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	454,247	0	0	0	454,247
FTA 5303	0	0	182,797	0	182,797
In-Kind Commits	58,853	0	0	0	58,853
Total	\$513,100	\$0	\$182,797	\$0	\$695,897
Toll Credits/Not a revenue	0	0	20,967	0	20,967

PREVIOUS ACCOMPLISHMENTS

Facilitated work on efforts to evaluate alternative funding mechanisms. Collaborated with stakeholders on federal surface transportation re-authorization efforts related to technical input and analyses associated with transportation finance component.

OBJECTIVES

To continue the development and update of the RTP/SCS financial plan, including compliance with federal fiscal constraint requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate staff and consultant work activities.	Staff/Consultant	07/01/2023	06/30/2024
2	Develop RTP/SCS financial plan, including financial model updates.	Staff/Consultant	07/01/2023	06/30/2024
3	Perform stakeholder coordination to facilitate financial plan updates.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Documentation of financial plan development.	06/30/2024
2	Technical issue papers, memorandums, and/or reports highlighting regional transportation funding issues.	06/30/2024

TASK: 015.0159.02 **TASK BUDGET: \$249,822**
TASK NAME: Transportation User Fee - Planning Groundwork Project Phase II

Carryover Ongoing PROJECT MANAGER: Jaimee Lederman

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	33,555	0	0	0	33,555
Benefits	22,510	0	0	0	22,510
Indirect Cost	76,941	0	0	0	76,941
Consultant TC	0	0	99,583	0	99,583
In-Kind Commits	17,233	0	0	0	17,233
Total	\$150,239	\$0	\$99,583	\$0	\$249,822
Toll Credits/Not an Expenditure	0	0	11,423	0	11,423

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	133,006	0	0	0	133,006
FTA 5303	0	0	99,583	0	99,583
In-Kind Commits	17,233	0	0	0	17,233
Total	\$150,239	\$0	\$99,583	\$0	\$249,822
Toll Credits/Not a revenue	0	0	11,423	0	11,423

PREVIOUS ACCOMPLISHMENTS

Performed research, development, and demonstration specific to Southern California context. Explored 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. Considered efforts outside the region for their application in the Southern California context.

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	Manage all components of work including coordination with task leads, convening meetings, reviewing task deliverables, providing general direction and oversight of work activities, etc.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees	06/30/2024

PROJECT: Research Design Framework for Transportation Pricing and Incentives Pilots

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$81,645

PROJECT DESCRIPTION

This project will focus on developing a universal beta-test and pilot program design with partner MPOs, Caltrans, and regional stakeholders, to demonstrate transportation pricing and incentive pilots.

TASK: 015.4907.01

TASK BUDGET: \$81,645

TASK NAME: Research Design Framework for Transportation Pricing and Incentives Pilots

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	20,598	0	0	0	20,598
Benefits	13,818	0	0	0	13,818
Indirect Cost	47,229	0	0	0	47,229
Total	\$81,645	\$0	\$0	\$0	\$81,645

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	81,645	0	0	0	81,645
Total	\$81,645	\$0	\$0	\$0	\$81,645

PREVIOUS ACCOMPLISHMENTS

Coordinated with partner MPOs on pilot research, technology, and interface design.

OBJECTIVES

This project will focus on developing a universal beta-test and pilot program design with partner MPOs, Caltrans, and regional stakeholders, to demonstrate transportation pricing and incentive pilots. The objectives include: to create a better understanding and defined set of policy issues to be addressed in a transportation pricing program design; and to promote efficient system management for piloting the integration of incentives with fees.

*This task is fully funded with local funds.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct pilot research, technology & interface design.	Staff	07/01/2023	12/30/2023
2	Prepare project documentation and reporting.	Staff	11/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Pilot design report and presentations	06/30/2024

PROJECT: Regional Transportation Plan Technical Support

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$493,472

PROJECT DESCRIPTION

This project will focus on developing methodologies, tools, and analytics to assess progress of the 2020 Connect SoCal and support the development of transportation strategies in Connect SoCal 2024.

TASK: 015.4909.01

TASK BUDGET: \$493,472

TASK NAME: Regional Transportation Plan Technical Support

Carryover

Ongoing

PROJECT MANAGER: Mike Jones

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	52,294	0	0	0	52,294
Benefits	35,081	0	0	0	35,081
Temp Staff	40,800	0	0	0	40,800
Indirect Cost	175,900	0	0	0	175,900
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	39,397	0	0	0	39,397
Total	\$343,472	\$0	\$150,000	\$0	\$493,472
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	304,075	0	150,000	0	454,075
In-Kind Commits	39,397	0	0	0	39,397
Total	\$343,472	\$0	\$150,000	\$0	\$493,472
Toll Credits/Not a revenue	0	0	17,205	0	17,205

PREVIOUS ACCOMPLISHMENTS

Identified implementation actions associated with Connect SoCal 2020 transportation strategies and identified approach for monitoring Connect SoCal 2020 progress.

OBJECTIVES

This task will focus on developing methodologies, tools, and analytics to assess progress of the 2020 Connect SoCal and support the development of transportation strategies in Connect SoCal 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify implementation actions associated with the RTP/SCS transportation strategies.	Staff/Consultant	07/01/2023	06/30/2024
2	Identify parameters, metrics and data sources for monitoring RTP/SCS progress.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, presentations, and/or reports	06/30/2024
2	Implementation Strategy Plan	06/30/2024

PROJECT: SB743 Mitigation Support

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$281,174

PROJECT DESCRIPTION

This project will explore and identify potential programmatic VMT mitigation approaches and framework in coordination with Caltrans and regional partners, and support best practice approaches to VMT analyses for transportation projects under SB 743.

TASK: 015.4910.01 **TASK BUDGET:** \$281,174

TASK NAME: SB743 Mitigation Support

Carryover Ongoing **PROJECT MANAGER:** Warren Whiteaker

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	46,048	0	0	0	46,048
Benefits	30,891	0	0	0	30,891
Indirect Cost	105,586	0	0	0	105,586
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	23,649	0	0	0	23,649
Total	\$206,174	\$0	\$75,000	\$0	\$281,174
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	182,525	0	75,000	0	257,525
In-Kind Commits	23,649	0	0	0	23,649
Total	\$206,174	\$0	\$75,000	\$0	\$281,174
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Explored potential programmatic VMT mitigation approaches and framework and engaged with key regional partners.

OBJECTIVES

This task will explore and identify potential programmatic VMT mitigation approaches and framework in coordination with Caltrans and regional partners, and support best practice approaches to VMT analyses for transportation projects under SB 743.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Explore and identify potential programmatic VMT mitigation approaches and framework.	Staff/Consultant	07/01/2023	06/30/2024
2	Support development of regional VMT mitigation banking and exchange strategies as may be applicable with key regional partners.	Staff/Consultant	07/01/2023	06/30/2024
3	Provide technical support to VMT analyses approaches under SB 743 and coordinate with key stakeholders.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Technical memos, presentations, and/or reports.	06/30/2024

PROGRAM: 020 - Environmental Planning

MANAGER: Frank Wen

TOTAL BUDGET: \$1,619,278

OBJECTIVE

In accordance with the California Environmental Quality Act (CEQA), SCAG prepares environmental documentation to ensure regulatory compliance with applicable federal and state environmental laws, monitors changes in environmental compliance requirements, and provides tools and services related to CEQA and CEQA streamlining efforts to support local jurisdictions. SCAG serves as the lead agency responsible for preparing the RTP/SCS Program Environmental Impact Report (PEIR) and addendums, and ensures completion of environmental documentation, such as Categorical Exemptions, for SCAG's existing programs, as needed. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation.

The Intergovernmental Review (IGR) program provides informational resources to regionally significant projects, plans, and programs to facilitate the consistency of these projects with SCAG's adopted regional plans, to be determined by the lead agencies; functions as a clearinghouse for applications for federal grants and financial assistance programs, federally required state plans, federal development activities, and environmental documents; serves as an internal resource for submitted project information to support the Connect SoCal update and regional performance monitoring and assessment; and coordinates internal input to integrate performance monitoring in the review of environmental documents for regionally significant projects.

PROJECT: Environmental Compliance

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$1,619,278

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: 020.0161.04

TASK BUDGET: \$1,513,786

TASK NAME: Environmental Compliance, Coordination & Outreach

Carryover

Ongoing

PROJECT MANAGER: Karen Calderon

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	193,303	0	0	0	193,303
Benefits	129,674	0	0	0	129,674
Indirect Cost	443,237	0	0	0	443,237
Printing	4,000	0	0	0	4,000
Travel	5,000	0	0	0	5,000
Other	128,000	0	0	0	128,000
Consultant TC	0	0	493,551	0	493,551
In-Kind Commits	117,021	0	0	0	117,021
Total	\$1,020,235	\$0	\$493,551	\$0	\$1,513,786
Toll Credits/Not an Expenditure	0	0	56,611	0	56,611

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	783,214	0	493,551	0	1,276,765
TDA	0	120,000	0	0	120,000
In-Kind Commits	117,021	0	0	0	117,021
Total	\$900,235	\$120,000	\$493,551	\$0	\$1,513,786
Toll Credits/Not a revenue	0	0	56,611	0	56,611

PREVIOUS ACCOMPLISHMENTS

- Adopted PEIR Addendum #3 for Connect SoCal 2020 Consistency Amendment #2 (RC Certification October 2022, Concurrent with Adoption of 2023 FTIP)
- Adopted PEIR Addendum #4 for Connect SoCal 2020 Amendment #3 (RC Certification anticipated in April 2023, Concurrent with 2023 FTIP Consistency Modeling Amendment)
- Procured and onboarded a CEQA Consultant for the Connect SoCal 2024 PEIR
- Procured and onboarded Outside Legal Counsel for the Connect SoCal 2024 PEIR
- Released a Notice of Preparation for the Connect SoCal 2024 Draft PEIR
- Held two 2024 PEIR scoping meetings
- Initiated AB 52 consultations for 2024 PEIR
- Began preparation of the Connect SoCal Draft 2024 PEIR and technical reports
- Reviewed 3rd tier level CEQA documentation (Categorical Exemptions) for SCAG's existing programs, as needed.
- Developed a framework and drafted a CEQA Streamlining resource guide for housing and/or other types of development

OBJECTIVES

In accordance with the California Environmental Quality Act (CEQA), prepare environmental documentation to ensure regulatory compliance with applicable federal and state environmental laws and provide tools and services related to CEQA and CEQA streamlining efforts to support local jurisdictions. SCAG serves as the lead agency responsible for preparing the RTP/SCS Program Environmental Impact Report (PEIR) and addendums, and ensures completion of environmental documentation, such as Categorical Exemptions, for SCAG's existing programs, as needed. Staff works closely with local and regional agencies and stakeholders and conduct consultation and public outreach during the preparation of environmental documentation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Addendum(s) for the Connect SoCal 2020 PEIR, as needed	Staff	07/01/2023	06/30/2024
2	Prepare Connect SoCal 2024 PEIR (multi-year)	Staff/Consultant	07/01/2023	06/30/2024
3	Review and file Categorical Exemptions for SCAG's programs, as needed	Staff	07/01/2023	06/30/2024
4	Provide ongoing support for SCAG's CEQA program, as needed	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Addendum(s) to Connect SoCal 2020 PEIR, if needed	06/30/2024
2	Draft PEIR, Final PEIR, and technical reports for Connect SoCal 2024	06/30/2024
3	Categorical Exemptions for SCAG's programs, if needed	06/30/2024

TASK: 020.0161.05 **TASK BUDGET: \$105,492**
TASK NAME: Intergovernmental Review (IGR)

Carryover Ongoing **PROJECT MANAGER: Annaleigh Ekman**

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	23,561	0	0	0	23,561
Benefits	15,806	0	0	0	15,806
Indirect Cost	54,025	0	0	0	54,025
In-Kind Commits	12,100	0	0	0	12,100
Total	\$105,492	\$0	\$0	\$0	\$105,492

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	93,392	0	0	0	93,392
In-Kind Commits	12,100	0	0	0	12,100
Total	\$105,492	\$0	\$0	\$0	\$105,492

PREVIOUS ACCOMPLISHMENTS

Reviewed environmental documents submitted to SCAG, commented on regionally significant projects and prepared acknowledgement letters for federal grant applications. Staff has coordinated the weekly internal review of regionally significant projects, prepared six (6) IGR Bi-Monthly Reports, transmitted comment letters on CEQA notices for regionally significant projects, issued acknowledgement letters for federal grant applications, and developed an IGR Annual Report.

OBJECTIVES

Ensure all Federal requirements of the IGR program are met, specifically fulfillment of the requirement of Executive Order 12372 to provide grant acknowledgements and to function as a clearinghouse for applications for federal grants and financial assistance programs, federally required state plans, federal development activities, and federal environmental documents. Respond to CEQA notices received for regionally significant plans, projects, and programs per the CEQA Guidelines 15206 by submitting comment letters within the designated public review period to convey SCAG's informational resources to facilitate consistency of regionally significant projects with SCAG's adopted RTP/SCS, as determined by the lead agencies. Serve as a regional data resource by: 1) Maintaining an accurate database of current projects in the SCAG region through the logging of all CEQA notices received through SCAG's mail, webform submission, and the IGR email account. 2) Mapping the location of all projects in a SCAG maintained GIS database. 3) Developing and distributing internal weekly updates on regionally significant projects, as well as external bimonthly and annual IGR reports. 4) Continuing to work with SCAG Planning and Modeling staff to support the Connect SoCal update and regional performance monitoring and assessment.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Record and review all CEQA and Federal Grant documents received by SCAG that are subject to the Intergovernmental Review for consistency with RTP/SCS goals and policies	Staff	07/01/2023	06/30/2024
2	Prepare federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects	Staff	07/01/2023	06/30/2024
3	Prepare IGR Bi-Monthly Reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS	Staff	07/01/2023	06/30/2024
4	Prepare IGR Annual Report that summarizes yearly Clearinghouse activities	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	IGR Bi-Monthly Reports	06/30/2024
2	IGR Annual Report	06/30/2024
3	IGR Grant Acknowledgement and Comment Letters	06/30/2024

PROGRAM: 025 - Air Quality and Conformity

MANAGER: Frank Wen

TOTAL BUDGET: \$850,561

OBJECTIVE

The Air Quality Planning and Conformity program oversees and performs regional transportation conformity determinations and related air quality planning, analysis, documentation, and policy implementation in SCAG region. This includes preparing transportation conformity analyses for RTP/SCS, FTIP, and their amendments; fulfilling federally required interagency consultation, processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects through the Transportation Conformity Working Group (TCWG); monitoring, participating in, and reporting on relevant federal, California, and regional air quality rulemaking; collaborating with the California Air Resources Board (ARB) and local air districts on development of air quality management plans/state implementation plans (AQMPs/SIPs); identifying and proactively addressing potential conformity failures and potential highway sanctions; developing SCAG's portion of South Coast Air Quality Management Plan (commonly known as Appendix IV-C); ensuring the timely implementation of transportation control measures (TCMs); and participating in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs.

PROJECT: Air Quality Planning and Conformity

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$850,561

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: 025.0164.01

TASK BUDGET: \$850,561

TASK NAME: Air Quality Planning and Conformity

Carryover

Ongoing

PROJECT MANAGER: Rongsheng Luo

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	189,970	0	0	0	189,970
Benefits	127,438	0	0	0	127,438
Indirect Cost	435,593	0	0	0	435,593
In-Kind Commits	97,560	0	0	0	97,560
Total	\$850,561	\$0	\$0	\$0	\$850,561

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 C/O	753,001	0	0	0	753,001
In-Kind Commits	97,560	0	0	0	97,560
Total	\$850,561	\$0	\$0	\$0	\$850,561

PREVIOUS ACCOMPLISHMENTS

1. Held monthly TCWG meetings and processed PM hot spot interagency review forms and determinations of project exemption and regional significance status.
2. Prepared and received RC adoption and federal approval of transportation conformity determinations of concurrent 2023 FTIP and 2020 Connect SoCal Amendments #2, and concurrent 2023 FTIP Modeling Amendment and 2020 Connect SoCal Amendment #3 (anticipated).
3. Prepared and received federal approval of conformity analyses for 2023 FTIP Formal Amendments.
4. Prepared items for monthly ED report and RC/Policy Committee staff reports on significant air quality and conformity issues/topics.
5. Prepared and transmitted to South Coast AQMD Final 2022 South Coast Air Quality Management Plan Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures.
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 application for MSRC funding and implementation of MSRC/SCAG Last-Mile Delivery Partnership.
9. 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). Fulfill 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. Represent SCAG in MSRC TAC, provide staff support to SCAG Representative and Alternate on MSRC, and advance SCAG interest especially facilitating application for MSRC grant to implement SCAG programs.

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/ensure on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2023	06/30/2024
2	Provide staff support to the Transportation Conformity Working Group (TCWG).	Staff	07/01/2023	06/30/2024
3	Present and address regional air quality planning and transportation conformity issues.	Staff	07/01/2023	06/30/2024
4	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	07/01/2023	06/30/2024
5	Participate in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments	06/30/2024
2	TCWG meeting documentation, including maintaining PM hot spot interagency review/determination clearinghouse.	06/30/2024
3	Air quality planning analyses and reports as necessary for RTP/FTIP updates or amendments, and/or AQMP/SIP.	06/30/2024

PROGRAM: 030 - Federal Transportation Improvement Program (FTIP)

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$3,501,886

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/SCS. The currently approved FTIP is the 2023 FTIP and was federally approved and found to conform on December 16, 2022. The program contains approximately \$35.9 billion worth of projects beginning FY 2022-23 to FY 2027-28. 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. SCAG continues to work with consultant to enhance the functionality of the eFTIP database to ensure requirements to programming and performance monitoring are consistent with federal guidance.

PROJECT: Federal Transportation Improvement Program

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$3,501,886

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The 2023 FTIP was adopted by the Regional Council on October 6, 2022 and received federally approval on December 16, 2022.

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: 030.0146.02

TASK BUDGET: \$2,654,486

TASK NAME: Federal Transportation Improvement Program

Carryover

Ongoing

PROJECT MANAGER: Pablo Gutierrez

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	512,176	0	0	0	512,176
Benefits	343,584	0	0	0	343,584
Indirect Cost	1,174,401	0	0	0	1,174,401
Travel	10,000	0	0	0	10,000
Consultant TC	0	0	350,000	0	350,000
In-Kind Commits	264,325	0	0	0	264,325
Total	\$2,304,486	\$0	\$350,000	\$0	\$2,654,486
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>
FTA 5303	657,956	350,000	0	0	1,007,956
FTA 5303 C/O	1,382,205	0	0	0	1,382,205
In-Kind Commits	264,325	0	0	0	264,325
Total	\$2,304,486	\$350,000	\$0	\$0	\$2,654,486
Toll Credits/Not a revenue	0	0	40,145	0	40,145

PREVIOUS ACCOMPLISHMENTS

Ensured funds flowed in the SCAG region so that projects may be implemented consistent with SCAG 's approved Connect SoCal 2020 (2020 RTP/SCS).

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).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to analyze and approve 2023 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff/Consultant	07/01/2023	06/30/2024
2	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	07/01/2023	06/30/2024
3	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	07/01/2023	06/30/2024
4	Continue the development of the 2025 FTIP guidelines and 2025 FTIP by coordinating internally and with the CTCs.	Staff	07/01/2023	10/30/2023
5	Assist in the continued coordination and implementation of the eFTIP Database with the information technologies staff to improve its efficiency.	Staff/Consultant	07/01/2023	06/30/2024
6	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	07/01/2023	06/30/2024
7	Distribute 5307, 5337 and 5339 formula funds to the CTCs for six UZAs, provide split letter to FTA that demonstrates the apportionment of all FTA program funds to each grant recipient, provide concurrence letter to FTA demonstrating grant recipient's project(s) is programmed in the approved FTIP, develop and publish an annual listing of projects funded with FTA funds, and track/monitor Section 5307, 5337 and 5339 balances.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	2023 FTIP Amendments and Administrative Modifications	06/30/2024
2	Split Letters and number of grant concurrences issued	06/30/2024

TASK: 030.0146.03 **TASK BUDGET: \$847,400**
TASK NAME: Federal Project Selection, Monitoring, and Management

Carryover Ongoing **PROJECT MANAGER: Pablo Gutierrez**

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	213,785	0	0	0	213,785
Benefits	143,414	0	0	0	143,414
Indirect Cost	490,201	0	0	0	490,201
Total	\$847,400	\$0	\$0	\$0	\$847,400

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	847,400	0	0	0	847,400
Total	\$847,400	\$0	\$0	\$0	\$847,400

PREVIOUS ACCOMPLISHMENTS

New Task in FY24

OBJECTIVES

To select, monitor, and manage federally-funded projects under SCAG's authority and to implement projects advancing Connect SoCal and associated performance targets.

Addresses corrective action for CMAQ and STBG programs identified in SCAG's 2022 Federal Certification Review. This task will house the program to manage federal project selection (CMAQ, STBG, and Carbon Reduction Program) and ongoing monitoring and management (use of OA, timely use of funds, loans, etc.).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional project selection process.	Staff	07/01/2023	06/30/2024
2	Track programming and implementation of selection project and funding.	Staff	07/01/2023	06/30/2024
3	Revise program guidelines and process selection process as necessary.	Staff	07/01/2023	06/30/2024
4	Coordinate with partner agencies.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	List of MPO-selected projects	06/30/2024
2	Revised program guidelines as applicable.	06/30/2024

PROGRAM: 045 - Geographic Information System (GIS)

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$5,669,923

OBJECTIVE

Analyzing and visualizing regional geographic data, often on a map, is where many Planning efforts begin. This program provides agency-wide GIS operations and support. It fosters widespread use of geographic data in data-driven planning, geospatial analysis, data visualization, GIS mapping, as well as GIS application development by leveraging location intelligence. To enhance GIS workflows, staff applies GIS modeling and analytics techniques to streamline regional geospatial database development and maintenance processes. GIS staff establishes innovative analytical and visualization methodologies to facilitate and support policy and planning analysis. In addition, GIS staff provides professional GIS technical support and training to SCAG staff. To support SCAG's ongoing role as a Regional Information Center, the program manages and maintains regional geospatial data and information for policy and planning analysis for Southern California and provides data and visualization services and support 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 and RDP systems (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: 218 - IT Application Development Dept.

MANAGER: Jonathan Holt

TOTAL BUDGET: \$3,738,223

PROJECT DESCRIPTION

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

TASK: 045.0142.12

TASK BUDGET: \$2,311,586

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	256,970	0	0	0	256,970
Benefits	172,384	0	0	0	172,384
Indirect Cost	589,222	0	0	0	589,222
Other	859,000	0	0	0	859,000
Consultant TC	0	0	190,750	0	190,750
In-Kind Commits	243,260	0	0	0	243,260
Total	\$2,120,836	\$0	\$190,750	\$0	\$2,311,586
Toll Credits/Not an Expenditure	0	0	21,880	0	21,880

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	1,877,576	0	0	0	1,877,576
FTA 5303	0	0	190,750	0	190,750
In-Kind Commits	243,260	0	0	0	243,260
Total	\$2,120,836	\$0	\$190,750	\$0	\$2,311,586
Toll Credits/Not a revenue	0	0	21,880	0	21,880

PREVIOUS ACCOMPLISHMENTS

Maintained and Supported RDP Environment

- License Updated for 2022-23
- Supported RDP/LDX Upgrade
- Reinstatement of expired RDP+LDX users
- LDX Workflow Fixes for Job Submissions
- SED 2.0 Data Deployment

Maintained GIS servers and geodatabases

- Performed License update for 2022-23
- Performed SED Tier 3 LDX Deployment
- Performed HIN Story Map Deployment
- Performed IDEA Goods Movement Story Map Transfer
- Completed EGIS UAT Environment Upgrade
- Performed RDP/LDX User Account Resets
- Provided ArcGIS Enterprise and AGOL maintenance and support
- Provided GIS apps maintenance and support
- Reviewed VertiGIS Development Options
- Deployed Custom SCAG Geocoding to GISPUG for final testing
- Monitored of EGDB health and performance metrics

OBJECTIVES

Manage and maintain Enterprise GIS Applications, Regional Data Platform, Servers, and Databases

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage GIS applications' requirements backlog	Staff/Consultant	07/01/2023	06/30/2024
2	Perform geodatabase maintenance, updates, enhancements, and support	Staff	07/01/2023	06/30/2024
3	Develop and deploy regular GIS application enhancements	Staff/Consultant	07/01/2023	06/30/2024
4	Train users and provide documentation for GIS applications	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope	06/30/2024
2	Test cases, user manual, and training materials	06/30/2024

TASK: **045.0142.23** **TASK BUDGET:** \$1,227,735

TASK NAME: **Enterprise GIS (EGIS) Implementation - Capitalized Software**

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	226,738	0	0	0	226,738
Benefits	152,103	0	0	0	152,103
Indirect Cost	519,902	0	0	0	519,902
Consultant TC	0	0	212,550	0	212,550
In-Kind Commits	116,442	0	0	0	116,442
Total	\$1,015,185	\$0	\$212,550	\$0	\$1,227,735
Toll Credits/Not an Expenditure	0	0	24,380	0	24,380

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	898,743	0	0	0	898,743
FTA 5303	0	0	212,550	0	212,550
In-Kind Commits	116,442	0	0	0	116,442
Total	\$1,015,185	\$0	\$212,550	\$0	\$1,227,735
Toll Credits/Not a revenue	0	0	24,380	0	24,380

PREVIOUS ACCOMPLISHMENTS

- Included Azure DevOps Epic and Task tracking for more in-depth user stories, more agile development and support
- ADU Story Map Readiness and Deployment
- Redeployed Go Human Safety Pledge using new data
- Deployment of new Transportation Safety Dashboard/HIN in UAT - currently in Adaptation phase
- Deployment of PEV Atlas in UAT
- SCAG Geocoder Deployment of SCAG 3 tier composite geocoder for improved (faster, more accurate, and more complete) Planning Geocoding
- Performed SED Tier 3 Deployment
- Completed of HIN Story Map
- Performed PEV Atlas Beta Development and Data Refinements
- Reviewed and started preparations for Other-To-Residential Story Map deployment
- Performed RDP Survey for future RDP ELA Licensing
- Performed SCAG Geocoder final testing for first deployment.

OBJECTIVES

Develop, architect, and oversee development efforts of Enterprise GIS Applications. Manage and maintain GIS system and application standards.

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	Capture business goals, design technical solutions, develop requirements backlog	Staff	07/01/2023	06/30/2024
2	Develop, build, and test custom GIS applications	Staff/Consultant	07/01/2023	06/30/2024
3	Design architecture, guide, and review consultant built GIS applications	Staff	07/01/2023	06/30/2024
4	Train users and create documentation for GIS applications	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	GIS applications, components, and tools specified in the project work scope.	06/30/2024

TASK: 045.0142.25 **TASK BUDGET: \$32,000**

TASK NAME: FTIP System

Carryover Ongoing **PROJECT MANAGER: Jonathan Holt**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,147	0	0	0	7,147
Benefits	4,795	0	0	0	4,795
Indirect Cost	16,387	0	0	0	16,387
In-Kind Commits	3,671	0	0	0	3,671
Total	\$32,000	\$0	\$0	\$0	\$32,000

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>
FHWA PL	28,329	0	0	0	28,329
In-Kind Commits	3,671	0	0	0	3,671
Total	\$32,000	\$0	\$0	\$0	\$32,000

PREVIOUS ACCOMPLISHMENTS

- Eco continued to assist with the FTIP and FTIP amendment(s) uploads to CTIP, including the amendment documents
- Eco has uploaded amendments 21-25 to 21-29
- Eco continued to add fund sources and RTP IDs per SCAG's request.
- FTIP staff continued to work with Eco on refinement of design and fields on the public website.
- Eco continued to address CTC staff's questions on issues they run into with the eFTIP. FTIP staff and Eco has monthly meetings scheduled to discuss issues, updates, etc.

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	Support and maintain data and enhancements in production system	Staff	07/01/2023	10/01/2023

Product No	Product Description	Completion Date
1	FTIP system project management support for enhancements and data updates	10/31/2023

TASK: 045.0142.26 **TASK BUDGET: \$166,902**

TASK NAME: Regional ATDB Development and Enhancements

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	37,277	0	0	0	37,277
Benefits	25,007	0	0	0	25,007
Indirect Cost	85,474	0	0	0	85,474
In-Kind Commits	19,144	0	0	0	19,144
Total	\$166,902	\$0	\$0	\$0	\$166,902

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	147,758	0	0	0	147,758
In-Kind Commits	19,144	0	0	0	19,144
Total	\$166,902	\$0	\$0	\$0	\$166,902

PREVIOUS ACCOMPLISHMENTS

- Involved in database migration to UC Berkeley.
- Reviewed and Finalized MOU between SCAG and Caltrans
- Legal review and approvals completed on MOU, on SCAG side
- Assisted with the user password issues, for ATDB workshop

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	Transition ATDB maintenance and hosting to Caltrans	Staff	07/01/2023	12/31/2023

Product No	Product Description	Completion Date
1	ATDB system migration and transition support completion confirmation.	12/31/2023

PROJECT: GIS Development and Applications

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,931,700

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: 045.0694.01

TASK BUDGET: \$632,967

TASK NAME: GIS Development and Applications

Carryover

Ongoing

PROJECT MANAGER: Ping Wang

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	141,371	0	0	0	141,371
Benefits	94,836	0	0	0	94,836
Indirect Cost	324,158	0	0	0	324,158
In-Kind Commits	72,602	0	0	0	72,602
Total	\$632,967	\$0	\$0	\$0	\$632,967

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	560,365	0	0	0	560,365
In-Kind Commits	72,602	0	0	0	72,602
Total	\$632,967	\$0	\$0	\$0	\$632,967

PREVIOUS ACCOMPLISHMENTS

Completed GIS data governance documentation; completed the update of GIS data inventory; held monthly GIS Power User Group meetings and subcommittee meetings; developed web-based GIS mapping tools in support of such as REAP2.0 and Broadband of SCAG major planning programs; completed update of RTP/SCS-related GIS datasets in SCAG GIS Enterprise Portal and Geodatabase.

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	96,753	0	0	0	96,753
Benefits	64,905	0	0	0	64,905
Indirect Cost	221,852	0	0	0	221,852
In-Kind Commits	49,688	0	0	0	49,688
Total	\$433,198	\$0	\$0	\$0	\$433,198

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	383,510	0	0	0	383,510
In-Kind Commits	49,688	0	0	0	49,688
Total	\$433,198	\$0	\$0	\$0	\$433,198

PREVIOUS ACCOMPLISHMENTS

Provided GIS technical supports (GIS data development, spatial & statistical analysis, static & dynamic data visualization) for SCAG's plans, programs and projects as well as various GIS requests, including but not limited to: Connect SoCal 2024, Regional Data Platform (RDP), FTIP 2023 Equity Analysis, Broadband, etc.

OBJECTIVES

Utilize the established SCAG EGIS system with the latest GIS technology to provide GIS technical supports on GIS data development, spatial analysis and visualization for SCAG plan and program development.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide GIS data development, spatial analysis and visualization supports for SCAG's programs and projects.	Staff	07/01/2023	06/30/2024
2	Provide GIS technical support for Connect SoCal 2024 plan development.	Staff	07/01/2023	06/30/2024
3	Provide GIS technical assistance and support for GIS data, analysis and visualization requests.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	GIS data, spatial analysis and maps for SCAG's plans, programs and projects	06/30/2024
2	GIS data, spatial analysis, maps and documentation for GIS requests	06/30/2024

TASK: 045.0694.04 **TASK BUDGET: \$865,535**
TASK NAME: GIS Modeling and Analytics

Carryover Ongoing **PROJECT MANAGER: Jung Seo**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	164,116	0	0	0	164,116
Benefits	110,094	0	0	0	110,094
Indirect Cost	376,312	0	0	0	376,312
Travel	9,500	0	0	0	9,500
Consultant TC	0	0	120,000	0	120,000
In-Kind Commits	85,513	0	0	0	85,513
Total	\$745,535	\$0	\$120,000	\$0	\$865,535
Toll Credits/Not an Expenditure	0	0	13,764	0	13,764

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	660,022	0	120,000	0	780,022
In-Kind Commits	85,513	0	0	0	85,513
Total	\$745,535	\$0	\$120,000	\$0	\$865,535
Toll Credits/Not a revenue	0	0	13,764	0	13,764

PREVIOUS ACCOMPLISHMENTS

1. Developed the draft regional land information database for the 2024 Connect SoCal Local Data Exchange (LDX) process.
2. Updated GIS base datasets for the 2024 Connect SoCal Local Data Exchange (LDX) process, including but not limited to resource areas, transportation, geographic boundaries and growth.
3. Updated the Data/Map Books of 197 local jurisdictions in the SCAG Region for the 2024 Connect SoCal Local Data Exchange (LDX) process.
4. Performed geoprocessing, spatial & statistical analysis and mapping tasks for SCAG's various programs/projects/policy discussions.
5. Attended 2022 Esri User Conference to present SCAG's GIS best practices and to learn advanced GIS modeling, data analytics and geospatial technology.

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	Staff/Consultant	07/01/2023	06/30/2024
2	Update GIS base datasets for Connect SoCal 2024 plan development.	Staff	07/01/2023	06/30/2024
3	Continue to enhance GIS modeling and analytics methods to streamline workflows of regional big data processing, spatial analytics, and map book production.	Staff	07/01/2023	06/30/2024
4	Attend conferences/trainings to learn advanced GIS modeling, data analytics and geospatial technology and to present SCAG's best practices.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated GIS parcel data of regional land use information	06/30/2024
2	Updated GIS base datasets for Connect SoCal 2024 plan development	06/30/2024
3	Documentation, reports, programming scripts, GIS data and maps of GIS modeling, spatial and statistical analysis, and data visualization for SCAG's programs and projects	06/30/2024
4	Conference/training materials	06/30/2024

PROGRAM: 050 - Active Transportation Planning

MANAGER: Philip Law

TOTAL BUDGET: \$969,720

OBJECTIVE

SCAG will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, SCAG will develop partnerships and strategies that are coordinated with the deployment of shared mobility services to advance complete streets goals and reduce the use of Single Occupancy Vehicles (SOVs) for short trips. SCAG 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 2024 RTP/SCS.

SCAG 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. SCAG will provide leadership and input at the state and regional levels 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 and support 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: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$800,667

PROJECT DESCRIPTION

The Project will follow up on the 2020 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: 050.0169.01

TASK BUDGET: \$496,385

TASK NAME: Complete Streets: RTP/SCS Active Transportation Dev. & Implementation

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	110,866	0	0	0	110,866
Benefits	74,372	0	0	0	74,372
Indirect Cost	254,211	0	0	0	254,211
In-Kind Commits	56,936	0	0	0	56,936
Total	\$496,385	\$0	\$0	\$0	\$496,385

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	439,449	0	0	0	439,449
In-Kind Commits	56,936	0	0	0	56,936
Total	\$496,385	\$0	\$0	\$0	\$496,385

PREVIOUS ACCOMPLISHMENTS

Began Connect SoCal 2024 engagement, identified GHG reduction strategies, and drafted active transportation component of the plan.

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. Publish Connect SoCal 2024 (RTP/SCS) Active Transportation Element.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Finalize Connect SoCal 2024 active transportation component, including chapter within Mobility Technical Report.	Staff	07/01/2023	04/30/2024
2	Convene quarterly Safe Active Streets Working Group	Staff	07/01/2023	06/30/2024

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and adopt Regional ATP Guidelines	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Cycle 7 Regional ATP Guidelines	06/30/2024

PROJECT: Go Human Planning & Engagement

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$169,053

PROJECT DESCRIPTION

Develop a Final Go Human Strategy to leverage existing success and expand towards supporting broader agency-wide planning & equity goals across program areas.

TASK: 050.4920.01 **TASK BUDGET:** \$169,053
TASK NAME: Go Human Evolution

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	26,590	0	0	0	26,590
Benefits	17,838	0	0	0	17,838
Indirect Cost	60,969	0	0	0	60,969
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	13,656	0	0	0	13,656
Total	\$119,053	\$0	\$50,000	\$0	\$169,053
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	105,397	0	50,000	0	155,397
In-Kind Commits	13,656	0	0	0	13,656
Total	\$119,053	\$0	\$50,000	\$0	\$169,053
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Staff anticipates Contract NTP in March 2023. Additionally, staff prepared a federal grant application to seek additional funds for ACP outreach and promotion, and submitted the application in January. Staff anticipates these new funds to bolster the existing RFP.

OBJECTIVES

Develop a Final Go Human Strategy to leverage existing success and expand towards supporting broader agency-wide planning & equity goals across program areas.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop approach to conduct targeted engagement.	Staff/Consultant	07/01/2023	03/30/2024
2	Manage consultant team to carry out program development and deliverables.	Staff/Consultant	07/01/2023	06/30/2024
3	Develop local resource toolkit.	Staff/Consultant	07/01/2023	03/30/2023
4	Conduct pilot implementation and final report.	Staff/Consultant	07/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	Outreach and engagement materials.	06/30/2024
2	Final Plan	06/30/2024

PROGRAM: 055 - Regional Forecasting, Socioeconomic Technical & Policy Analysis

MANAGER: Sarah Jepson **TOTAL BUDGET:** \$2,030,131

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 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 promoting and advocating for 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: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson **TOTAL BUDGET:** \$263,280

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: 055.0133.06 **TASK BUDGET:** \$263,280
TASK NAME: University Partnership & Collaboration

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	30,740	0	0	0	30,740
Benefits	20,621	0	0	0	20,621
Indirect Cost	70,484	0	0	0	70,484
Other	5,000	0	0	0	5,000
Consultant TC	0	0	120,000	0	120,000
In-Kind Commits	16,435	0	0	0	16,435
Total	\$143,280	\$0	\$120,000	\$0	\$263,280
Toll Credits/Not an Expenditure	0	0	13,764	0	13,764

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	126,845	0	0	0	126,845
FTA 5303	0	0	120,000	0	120,000
In-Kind Commits	16,435	0	0	0	16,435
Total	\$143,280	\$0	\$120,000	\$0	\$263,280
Toll Credits/Not a revenue	0	0	13,764	0	13,764

PREVIOUS ACCOMPLISHMENTS

Successful demographic workshop, related analysis and outreach, and additional university research project scoped and undertaken.

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/seminars to discuss priority topic areas and policy options and implications related to the RTP/SCS	Staff/Consultant	07/01/2023	06/30/2024
2	Conduct research and analyses of priority topic areas related to the RTP/SCS with participation of university researchers and students.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Proceeding, reports, and presentation materials from workshops and seminars.	06/30/2024
2	Research reports conducted with university collaborators on selected topic areas	06/30/2024

PROJECT: Region Wide Data Collection & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$429,411

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: 055.0704.02 **TASK BUDGET:** \$429,411

TASK NAME: Region-Wide Data Coordination

Carryover Ongoing **PROJECT MANAGER:** Jisu Lee

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	25,268	0	0	0	25,268
Benefits	16,951	0	0	0	16,951
Indirect Cost	57,938	0	0	0	57,938
Other	280,000	0	0	0	280,000
In-Kind Commits	49,254	0	0	0	49,254
Total	\$429,411	\$0	\$0	\$0	\$429,411

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	380,157	0	0	0	380,157
In-Kind Commits	49,254	0	0	0	49,254
Total	\$429,411	\$0	\$0	\$0	\$429,411

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 building permit, parcel land use, tree planting, etc. Managed subscriptions including REMI, Oxford Economics, UCLA Anderson Forecast, Social Explorer, Github, and CP&DR 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	07/01/2023	06/30/2024
2	Perform data analyses to support the planning mandates and activities of the agency	Staff	07/01/2023	06/30/2024
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	07/01/2023	06/30/2024
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	07/01/2023	06/30/2024
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS	Staff	07/01/2023	06/30/2024

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, and JAPA etc.	06/30/2024
2	Report of data/information/GIS requests handled by staff	06/30/2024

PROJECT: Southern California Economic Growth Strategy

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$661,615

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: 055.1531.01

TASK BUDGET: \$470,113

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	69,263	0	0	0	69,263
Benefits	46,464	0	0	0	46,464
Indirect Cost	158,816	0	0	0	158,816
Consultant TC	0	0	160,000	0	160,000
In-Kind Commits	35,570	0	0	0	35,570
Total	\$310,113	\$0	\$160,000	\$0	\$470,113
Toll Credits/Not an Expenditure	0	0	18,352	0	18,352

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	274,543	0	160,000	0	434,543
In-Kind Commits	35,570	0	0	0	35,570
Total	\$310,113	\$0	\$160,000	\$0	\$470,113
Toll Credits/Not a revenue	0	0	18,352	0	18,352

PREVIOUS ACCOMPLISHMENTS

Economic summits, roundtable, dashboard.

OBJECTIVES

The objective of the Southern California Economic Growth Strategy is to continue being a resource for economic growth and collaboration in the region which can be promoted through SCAG's planning efforts--chief amongst them RTP/SCS development and implementation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop annual Southern California Economic Summit program and reports.	Staff/Consultant	07/01/2023	12/31/2023
2	Host quarterly SCAG economic roundtable.	Staff/Consultant	07/01/2023	06/30/2024
3	Develop reports, fact sheets, visualizations, and other stakeholder-oriented outputs regarding the region's economy and visions for its future.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Reports and presentations associated with the annual Southern California Economic Summit	12/31/2023
2	Reports associated with the quarterly Economic Roundtable	06/30/2024
3	Economic Trends Data Visualization	06/30/2024

TASK: 055.1531.02 **TASK BUDGET: \$191,502**

TASK NAME: Economic Analysis of Transportation Planning Activities & Investments

Carryover Ongoing **PROJECT MANAGER: Gigi Moreno**

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	42,771	0	0	0	42,771
Benefits	28,693	0	0	0	28,693
Indirect Cost	98,072	0	0	0	98,072
In-Kind Commits	21,966	0	0	0	21,966
Total	\$191,502	\$0	\$0	\$0	\$191,502

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	169,536	0	0	0	169,536
In-Kind Commits	21,966	0	0	0	21,966
Total	\$191,502	\$0	\$0	\$0	\$191,502

PREVIOUS ACCOMPLISHMENTS

FTIP analysis and economic forecasting; outreach.

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	Assess and articulate economic and job creation benefits associated with the RTP/SCS	Staff	07/01/2023	06/30/2024
2	Quantify the economic benefits of transportation investments through case studies, reports, data visualizations, and/or fact sheets.	Staff	07/01/2023	06/30/2024
3	Develop and refine framework for the RTP/SCS Economic and Job Creation analysis	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Draft Economic and Job Creation RTP/SCS report	12/31/2023
2	Case studies, reports, fact sheets, and data quantifying economic benefits of transportation investments.	06/30/2024

PROJECT: Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$529,804

PROJECT DESCRIPTION

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

TASK: 055.4856.01 **TASK BUDGET: \$529,804**

TASK NAME: Regional Growth and Policy Analysis

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	106,584	0	0	0	106,584
Benefits	71,500	0	0	0	71,500
Indirect Cost	244,392	0	0	0	244,392
Travel	17,500	0	0	0	17,500
Other	2,500	0	0	0	2,500
Consultant TC	0	0	30,000	0	30,000
In-Kind Commits	57,328	0	0	0	57,328
Total	\$499,804	\$0	\$30,000	\$0	\$529,804
Toll Credits/Not an Expenditure	0	0	3,441	0	3,441

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	442,476	0	0	0	442,476
FTA 5303	0	0	30,000	0	30,000
In-Kind Commits	57,328	0	0	0	57,328
Total	\$499,804	\$0	\$30,000	\$0	\$529,804
Toll Credits/Not a revenue	0	0	3,441	0	3,441

PREVIOUS ACCOMPLISHMENTS

RTP/SCS growth forecasting, outreach, demographic and land use research.

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	Integrate preliminary forecast into Connect SoCal 2024	Staff/Consultant	07/01/2023	04/30/2023
2	Collect and analyze complete Census 2020 and additional socio-economic data for Connect SoCal 2024 and database maintenance.	Staff	07/01/2023	06/30/2024
3	Conduct research and analyses of the current and emerging urban and transportation issues and to seek policy options to improve the integration of growth, land use, and transportation.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Forecast documentation and technical methodology.	04/30/2024
2	Presentations on regional growth to stakeholders in support of the upcoming regional plan.	04/30/2024
3	Conference presentations and papers covering innovative research on regional growth and related policy analysis.	06/30/2024

PROJECT: Census and Economic Data Coordination

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$146,021

PROJECT DESCRIPTION

To update and maintain Census data and SCAG economic data.

TASK: 055.4916.01 **TASK BUDGET:** \$146,021

TASK NAME: Census and Economic Data Coordination

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	32,613	0	0	0	32,613
Benefits	21,878	0	0	0	21,878
Indirect Cost	74,781	0	0	0	74,781
In-Kind Commits	16,749	0	0	0	16,749
Total	\$146,021	\$0	\$0	\$0	\$146,021

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	129,272	0	0	0	129,272
In-Kind Commits	16,749	0	0	0	16,749
Total	\$146,021	\$0	\$0	\$0	\$146,021

PREVIOUS ACCOMPLISHMENTS

Census State Data Center participation & reporting.

OBJECTIVES

To update and maintain Census data and SCAG economic data.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Update and maintain Census data as a regional resource.	Staff	07/01/2023	06/30/2024
2	Participate in Census development operations and workshops.	Staff	07/01/2023	06/30/2024
3	Update and maintain SCAG economic data.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Stakeholder-oriented reports on Census data updates.	06/30/2024
2	Data repository and metadata.	06/30/2024

PROGRAM: 060 - Corridor Planning

MANAGER: Philip Law

TOTAL BUDGET: \$298,159

OBJECTIVE

Staff will 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. Staff will also initiate and/or support our partners in developing comprehensive, multi-modal and sustainable corridor plans that will meet the needs of the region, including providing a greater diversity of mobility choices and a well maintained, sustainable and safer transportation system. Additionally, staff will ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450. Lastly, staff will engage with state and local partners, including Caltrans and local jurisdictions, on efforts to reconnect communities by planning for the removal, retrofit, or mitigation of existing transportation facilities (e.g., highways or rail lines).

PROJECT: Corridor Planning

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$298,159

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: 060.0124.01

TASK BUDGET: \$260,283

TASK NAME: Multimodal Corridor Planning

Carryover

Ongoing

PROJECT MANAGER: Hina Chanchlani

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	57,629	0	0	0	57,629
Benefits	38,659	0	0	0	38,659
Indirect Cost	132,140	0	0	0	132,140
Travel	2,000	0	0	0	2,000
In-Kind Commits	29,855	0	0	0	29,855
Total	\$260,283	\$0	\$0	\$0	\$260,283

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	230,428	0	0	0	230,428
In-Kind Commits	29,855	0	0	0	29,855
Total	\$260,283	\$0	\$0	\$0	\$260,283

PREVIOUS ACCOMPLISHMENTS

Participated in various corridor studies initiated across the SCAG region and provided input and feedback for Caltrans' comprehensive multimodal corridor plans and interregional corridor plans- considered from a regional perspective. Developed Connect SoCal 2024 Streets and Highways content (for main plan book and Mobility Technical Report). Developed Highways to Boulevards Study scope of work and corresponding solicitation package.

OBJECTIVES

Continue to provide our stakeholders with input on major corridor studies. Develop Connect SoCal 2024 Streets and Highways content for the main plan and Mobility Technical Report. Work completed under this task will shape Connect SoCal's 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.
Continue to explore partnerships and funding opportunities to support locals with highways to boulevards planning.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in, monitor, and assess partner agency corridor study efforts, including studies by Caltrans, county commissions and subregions.	Staff	07/01/2023	06/30/2024
2	Draft and finalize Connect SoCal 2024 Streets and Highways content (main plan book and Mobility Technical Report), including strategies.	Staff	07/01/2023	06/30/2024
3	Provide project management support for regional study to identify and evaluate urban corridors within the SCAG region, particularly those intersecting with Environmental Justice Areas, Disadvantaged Communities, and/or Communities of Concern, that may be potential candidates for conversion to city streets or capping projects	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Multimodal Corridor meeting materials, notes, and presentations.	06/30/2024
2	Draft and Final Connect SoCal 2024 Streets and Highways content for main plan book and Mobility Technical Report.	06/30/2024
3	Highways to Boulevards solicitation	12/31/2023

TASK: 060.0124.02 **TASK BUDGET: \$37,876**
TASK NAME: Multimodal Research and Planning Tools

Carryover Ongoing **PROJECT MANAGER: Hina Chanchlani**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	8,459	0	0	0	8,459
Benefits	5,675	0	0	0	5,675
Indirect Cost	19,397	0	0	0	19,397
In-Kind Commits	4,345	0	0	0	4,345
Total	\$37,876	\$0	\$0	\$0	\$37,876

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	33,531	0	0	0	33,531
In-Kind Commits	4,345	0	0	0	4,345
Total	\$37,876	\$0	\$0	\$0	\$37,876

PREVIOUS ACCOMPLISHMENTS

Conducted research on multimodal research and planning tools and data collection for Connect SoCal 2024.

OBJECTIVES

This project will support Multimodal Integration Business Unit activities for Connect SoCal 2024, including research and data collection, refinement of strategies, and development of performance assessment and implementation tracking tools and methodologies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct research, collect data and develop performance assessment and implementation tracking tools.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Connect SoCal multimodal-related content, including technical reports, memoranda, and presentations summarizing research conducted, case studies and best practices	06/30/2024
2	Performance assessment and implementation tracking tools	06/30/2024

PROGRAM: 065 - Sustainability Program

MANAGER: Sarah Jepson

TOTAL BUDGET: \$1,724,010

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: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$439,624

PROJECT DESCRIPTION

The Sustainability work element promotes implementation of the 2020 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: 065.0137.07

TASK BUDGET: \$253,004

TASK NAME: Local Technical Assistance and Toolbox Tuesdays

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	62,063	0	0	0	62,063
Benefits	41,634	0	0	0	41,634
Indirect Cost	142,307	0	0	0	142,307
Travel	5,000	0	0	0	5,000
Other	2,000	0	0	0	2,000
Total	\$253,004	\$0	\$0	\$0	\$253,004

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	253,004	0	0	0	253,004
Total	\$253,004	\$0	\$0	\$0	\$253,004

PREVIOUS ACCOMPLISHMENTS

Hosted Toolbox Tuesday webinars on various topics that relate to the implementation of Connect SoCal strategies and emerging topics (e.g., affordable housing, equity, traffic safety, climate change, etc.). 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 a shared calendar of training sessions	Staff	07/01/2023	01/31/2024
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics	Staff	07/01/2023	06/30/2024
3	Prepare quarterly reports about sessions, attendance, and participatory feedback	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Toolbox Tuesday training calendar	01/31/2024
2	Toolbox Tuesday training presentations, registration rosters, and announcements	06/30/2024
3	Quarterly reports about sessions, attendance, and participatory feedback	06/30/2024

TASK: 065.0137.08 **TASK BUDGET: \$186,620**

TASK NAME: Sustainability Recognition Awards

Carryover Ongoing **PROJECT MANAGER: Lyle Janicek**

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	46,072	0	0	0	46,072
Benefits	30,907	0	0	0	30,907
Indirect Cost	105,641	0	0	0	105,641
Other	4,000	0	0	0	4,000
Total	\$186,620	\$0	\$0	\$0	\$186,620

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	186,620	0	0	0	186,620
Total	\$186,620	\$0	\$0	\$0	\$186,620

PREVIOUS ACCOMPLISHMENTS

- Successfully procured a call for nominations receiving 44 applicants
- Convened a jury day where jurors selected and awarded 1 outstanding project, 6 category winners, and 7 honorable mentions
- Produced award videos for winning projects
- Held luncheon with more than 400 attendees to honor the winners of the awards

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).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet.	Staff	09/01/2023	12/31/2023
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	12/01/2023	02/29/2024
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	02/01/2024	04/30/2024
4	Hold recognition awards ceremony.	Staff	04/01/2024	06/30/2024

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2024

PROJECT: GHG Adaptation Framework

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$213,720

PROJECT DESCRIPTION

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

TASK: **065.4092.01**

TASK BUDGET: \$213,720

TASK NAME: **Adaptation Analysis**

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

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	38,548	0	0	0	38,548
Benefits	25,859	0	0	0	25,859
Indirect Cost	88,387	0	0	0	88,387
Travel	1,000	0	0	0	1,000
Consultant	0	40,000	0	0	40,000
In-Kind Commits	19,926	0	0	0	19,926
Total	\$173,720	\$40,000	\$0	\$0	\$213,720

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	153,794	0	0	0	153,794
FTA 5303	0	8,853	0	0	8,853
FTA 5303 C/O	0	26,560	0	0	26,560
TDA	0	4,587	0	0	4,587
In-Kind Commits	19,926	0	0	0	19,926
Total	\$173,720	\$40,000	\$0	\$0	\$213,720

PREVIOUS ACCOMPLISHMENTS

Staff developed draft climate adaptation strategies for consideration by Regional Council in anticipation of Connect SoCal 2024, and provided technical assistance to local jurisdictions for climate adaptation & mitigation planning. SCAG also sponsored a wildfire forum to help regional stakeholders address climate-related hazards with resilience strategies.

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	Attend the State's ICARP Meetings	Staff	07/01/2023	06/30/2024
2	Host forum on wildfire risk & hazard reduction strategies	Staff/Consultant	07/01/2023	06/30/2024
3	Finalize best practices for climate adaptation for the RTP/SCS, and provide technical assistance to jurisdictions	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Final adaptation strategies for Connect SoCal	06/30/2024
2	technical assistance materials for local jurisdictions' adaptation planning efforts	06/30/2024
3	wildfire forum materials	06/30/2024

PROJECT: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson **TOTAL BUDGET:** \$8,591

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: 065.4853.01 **TASK BUDGET:** \$8,591

TASK NAME: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

Carryover Ongoing **PROJECT MANAGER:** Lyle Janicek

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	1,919	0	0	0	1,919
Benefits	1,287	0	0	0	1,287
Indirect Cost	4,399	0	0	0	4,399
In-Kind Commits	986	0	0	0	986
Total	\$8,591	\$0	\$0	\$0	\$8,591

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	7,605	0	0	0	7,605
In-Kind Commits	986	0	0	0	986
Total	\$8,591	\$0	\$0	\$0	\$8,591

PREVIOUS ACCOMPLISHMENTS

Help secure grants for affordable housing in SoCal through letters of support during application process. Helped ensure fair share of funding for projects in Southern California.

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

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Work with State Agencies to understand upcoming funding programs	Staff	07/01/2023	06/30/2024
2	Develop support letter and other materials for applicants where necessary	Staff	07/01/2023	06/30/2024
3	Review and analyze funding patterns to identify future opportunities	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Product Description Letters of SCS consistency for GGRF applicants to applicable programs	06/30/2024
2	Summary of known applications from member cities that applied for GGRF monies and their status	06/30/2024

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$287,906

PROJECT DESCRIPTION

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

TASK: 065.4858.01

TASK BUDGET: \$287,906

TASK NAME: Regional Resiliency Analysis

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

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	63,924	0	0	0	63,924
Benefits	42,883	0	0	0	42,883
Indirect Cost	146,576	0	0	0	146,576
Travel	1,500	0	0	0	1,500
In-Kind Commits	33,023	0	0	0	33,023
Total	\$287,906	\$0	\$0	\$0	\$287,906

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	254,883	0	0	0	254,883
In-Kind Commits	33,023	0	0	0	33,023
Total	\$287,906	\$0	\$0	\$0	\$287,906

PREVIOUS ACCOMPLISHMENTS

Staff kicked off work on the Regional Resilience Framework (RRF) project and resumed engagement with the Resilience Policy Lab, the interdepartmental staff-led effort to define "resilience" and integrate resilience into Connect SoCal 2024.

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 & 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to research and develop resilience best practices, policies, and metrics	Staff	07/01/2023	06/30/2024
2	Finalize resilience policies and strategies for integration of resilience into Connect SoCal 2024	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Summary of resilience policies, best practices, and metrics to support integration of resilience into SCAG program areas	06/30/2024
2	Matrix of final resilience policies, strategies, or resources to be integrated into Connect SoCal 2024	06/30/2024

PROJECT: Priority Agricultural Lands

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$312,104

PROJECT DESCRIPTION

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

TASK: 065.4876.01

TASK BUDGET: \$312,104

TASK NAME: Priority Agricultural Lands

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	32,908	0	0	0	32,908
Benefits	22,076	0	0	0	22,076
Indirect Cost	75,457	0	0	0	75,457
Consultant	0	164,762	0	0	164,762
In-Kind Commits	16,901	0	0	0	16,901
Total	\$147,342	\$164,762	\$0	\$0	\$312,104

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	130,441	132,797	0	0	263,238
FTA 5303 C/O	0	13,069	0	0	13,069
TDA	0	18,896	0	0	18,896
In-Kind Commits	16,901	0	0	0	16,901
Total	\$147,342	\$164,762	\$0	\$0	\$312,104

PREVIOUS ACCOMPLISHMENTS

Developed work plan and conducted research as well as staff-capacity analysis to prepare for FY 24 deliverables.

OBJECTIVES

Advance Priority Agricultural Lands Program to implement Connect SoCal's agricultural lands conservation strategies, by examining the market and non-market benefits of agricultural lands - including analysis on the nexus of agricultural lands preservation and infill growth strategies to reduce Vehicle Miles Traveled (VMT).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Initiate study examining the benefits of agricultural lands preservation to support resource conservation and infill development strategies.	Staff/Consultant	07/01/2023	06/30/2024
2	Engage stakeholders to provide feedback on agricultural lands preservation study.	Staff/Consultant	07/01/2023	06/30/2024
3	Provide technical assistance to potential Sustainable Ag Lands Conservation grant applicants	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated SOW for agricultural lands preservation study contract	06/30/2024
2	Records of stakeholder engagement and technical assistance	06/30/2024

PROJECT: Natural & Agricultural Lands Policy Development & Implementation

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$194,713

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: 065.4878.01

TASK BUDGET: \$194,713

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	32,321	0	0	0	32,321
Benefits	21,682	0	0	0	21,682
Indirect Cost	74,111	0	0	0	74,111
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	16,599	0	0	0	16,599
Total	\$144,713	\$0	\$50,000	\$0	\$194,713
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	128,114	0	50,000	0	178,114
In-Kind Commits	16,599	0	0	0	16,599
Total	\$144,713	\$0	\$50,000	\$0	\$194,713
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Prepared and facilitated Regional Advance Mitigation Planning Advisory Task Group (RAMP-ATG) on 1/28/22, 2/18/22, 3/22/22, 4/26/22 and 4/26/22

Workshop with Environmental Stakeholders on 8/17/22

Preparation of materials for executive staff workshops with business groups

Outreach, preparation of materials and facilitation for workshop with public sector in staff in October 2022.

Completion of Draft Policy Framework for Advance Mitigation

Research and development of water resolution for board adoption.

OBJECTIVES

Finalize and implement a suite of conservation options supporting the integration of land use strategies and transportation investments per the RTP/SCS, and launch wildlife corridor study. Helps to fulfill mitigation and monitoring actions prescribed in 2020 Connect SoCal PEIR.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop SOW for Wildlife Corridor Study	Staff	07/01/2023	06/30/2024
2	Conduct outreach with partner agencies for refining SOW	Staff	07/01/2023	06/30/2024
3	Finalize policies and strategies for inclusion in the 2024 RTP/SCS	Staff	07/01/2023	06/30/2024
4	Launch Wildlife Corridor Study	Staff/Consultant	05/01/2024	06/30/2024

Product No	Product Description	Completion Date
1	SOW for Wildlife Corridor Study	06/30/2024
2	Feedback on SOW from partner agencies	06/30/2024
3	Final policies and strategies for inclusion in the 2024 RTP/SCS	06/30/2024

PROJECT: Priority Development Area Strategy Implementation

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$267,352

PROJECT DESCRIPTION

Refine strategies to align with Connect SoCal 2020 and 2024 and ensure comprehensive focus (housing + employment) and include SCS strategy integration.

TASK: 065.4918.01

TASK BUDGET: \$267,352

TASK NAME: Priority Development Area Strategy Implementation

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	59,712	0	0	0	59,712
Benefits	40,057	0	0	0	40,057
Indirect Cost	136,917	0	0	0	136,917
In-Kind Commits	30,666	0	0	0	30,666
Total	\$267,352	\$0	\$0	\$0	\$267,352

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	236,686	0	0	0	236,686
In-Kind Commits	30,666	0	0	0	30,666
Total	\$267,352	\$0	\$0	\$0	\$267,352

PREVIOUS ACCOMPLISHMENTS

Developed “15-Minute Communities” land use strategy analysis and prepared summary for presentation to CEHD and RC for consideration for inclusion in land use Technical Appendix in Connect SoCal 2024.

OBJECTIVES

Refine strategies to align with Connect SoCal 2020 and 2024 and ensure comprehensive focus (housing + employment) and include SCS strategy integration.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Refine strategies to align with Connect SoCal 2024	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Report on PDA strategy	06/30/2024

PROGRAM: 070 - Modeling

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$8,426,043

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 small area 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 and data to analyze the impacts of their land use and planning decisions. Develop, maintain, and improve SCAG's forecasting and modeling tools to more effectively forecast small area growth, impacts of alternative scenarios, regional travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities. Provide technical assistance and data services to support planning analysis of 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: \$2,917,518

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: 070.0130.10

TASK BUDGET: \$1,059,560

TASK NAME: Model Enhancement and Maintenance

Carryover

Ongoing

PROJECT MANAGER: Hao Cheng

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	213,558	0	0	0	213,558
Benefits	143,261	0	0	0	143,261
Indirect Cost	489,679	0	0	0	489,679
Travel	3,000	0	0	0	3,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	110,062	0	0	0	110,062
Total	\$959,560	\$0	\$100,000	\$0	\$1,059,560
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	849,498	0	0	0	849,498
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	110,062	0	0	0	110,062
Total	\$959,560	\$0	\$100,000	\$0	\$1,059,560
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Started a project to enhance traffic assignment module's ability for toll road and express lane analysis.
 Explored the methodology on induced VMT analysis for the 2024 RTP/SCS.
 Started a project to enhance model highway network development.
 Maintained and enhanced model operation management tool MOMKit and Model output analysis tool OMAK.

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	167,188	0	0	0	167,188
Benefits	112,155	0	0	0	112,155
Indirect Cost	383,355	0	0	0	383,355
Travel	3,000	0	0	0	3,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	86,249	0	0	0	86,249
Total	\$751,947	\$0	\$50,000	\$0	\$801,947
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	665,698	0	0	0	665,698
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	86,249	0	0	0	86,249
Total	\$751,947	\$0	\$50,000	\$0	\$801,947
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

1. Held bi-weekly meetings for the HDT model enhancement project.
 2. Collected, analyzed and summarized truck GPS probe data, VMT and traffic data from various sources and prepare validation targets for 2024 RTP/SCS
 3. Coordinated with Goods Movements department for data, workplan and related policies for future HDT model enhancements.
 4. analyzed California Vehicle inventory and use survey and develop conversion factors for Caltrans axel-based and SCAG's truck classifications.
- Analyzed HDT trip generation rates and trip origin-destination pattern for truck trip calibration and validation purpose.

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 SCAG regional component of the existing HDT model and to prepare for a new establishment survey.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate RTP/SCS modeling activity with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	07/01/2023	06/30/2024
2	Prepare and review HDT related model inputs including highway and transit networks. model assumptions, and parameters.	Staff	07/01/2023	06/30/2024
3	Perform transportation model runs, evaluate model results and produce summary reports.	Staff	07/01/2023	06/30/2024
4	Apply air quality emission models and perform conformity analysis. Also, coordinate and provide technical assistance and data to SCAG's Air Quality staff.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Model and Air quality results and summary reports	06/30/2024

TASK: 070.0130.13 **TASK BUDGET: \$1,056,011**
TASK NAME: Activity-Based Model (ABM) Development and Support

Carryover Ongoing **PROJECT MANAGER: Bayarmaa Aleksandr**

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	179,263	0	0	0	179,263
Benefits	120,255	0	0	0	120,255
Indirect Cost	411,043	0	0	0	411,043
Travel	3,000	0	0	0	3,000
Consultant TC	0	0	250,000	0	250,000
In-Kind Commits	92,450	0	0	0	92,450
Total	\$806,011	\$0	\$250,000	\$0	\$1,056,011
Toll Credits/Not an Expenditure	0	0	28,675	0	28,675

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	713,561	0	0	0	713,561
FTA 5303	0	0	250,000	0	250,000
In-Kind Commits	92,450	0	0	0	92,450
Total	\$806,011	\$0	\$250,000	\$0	\$1,056,011
Toll Credits/Not a revenue	0	0	28,675	0	28,675

PREVIOUS ACCOMPLISHMENTS

Completed base year model validation and updated model software. Conducted a full model rand summarized the comparison between model output and validation targets. Conducted peer review meeting. Conducted model testing.

OBJECTIVES

Modeling support for 24RTP/SCS: Prepare ABM for 2024 RTP/SCS. This will include a 3-year consultant project. The project started in FY21-22. The objective for FY 23-24 is Modeling support for 2024RTP/SCS (i) Enhance of model components for forecast years (ii) Improve model sensitivity ; and (iii) Optimize model software and support software integration

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review, conduct data analyses	Staff	07/01/2023	06/30/2024
2	Improve model sensitivity	Staff/Consultant	07/01/2023	06/30/2024
3	Develop new add-on components for future planning policy	Staff/Consultant	07/01/2023	06/30/2024
4	Optimize model software, improve run time	Staff/Consultant	07/01/2023	06/30/2024
5	Conduct model testing, summarize the outputs	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated model software	06/30/2024
2	Technical memorandum for model enhancement	06/30/2024
3	Updated Model specification report, User's Guide	06/30/2024

PROJECT: Regional and Subregional Model Coordination/Outreach

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,147,192

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: 070.0132.01 **TASK BUDGET:** \$205,815
TASK NAME: Subregional Model Development, Coordination and Outreach

Carryover Ongoing **PROJECT MANAGER:** Hao Cheng

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	45,968	0	0	0	45,968
Benefits	30,837	0	0	0	30,837
Indirect Cost	105,403	0	0	0	105,403
In-Kind Commits	23,607	0	0	0	23,607
Total	\$205,815	\$0	\$0	\$0	\$205,815

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	182,208	0	0	0	182,208
In-Kind Commits	23,607	0	0	0	23,607
Total	\$205,815	\$0	\$0	\$0	\$205,815

PREVIOUS ACCOMPLISHMENTS

Provided technical assistance and modeling services to regional and subregional agencies in support of their model development and enhancement, including OCTA, SBCTA, LA Metro, and Caltrans.
Coordinated with HCTRA on applying travel demand model to toll analysis.

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	07/01/2023	06/30/2024
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	07/01/2023	06/30/2024
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2024

TASK: 070.0132.04 **TASK BUDGET: \$283,838**
TASK NAME: Regional Modeling Coordination and Modeling Task Force

Carryover Ongoing **PROJECT MANAGER: Mana Sangkapichai**

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	63,394	0	0	0	63,394
Benefits	42,527	0	0	0	42,527
Indirect Cost	145,360	0	0	0	145,360
In-Kind Commits	32,557	0	0	0	32,557
Total	\$283,838	\$0	\$0	\$0	\$283,838

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	146,859	0	0	0	146,859
Benefits	98,518	0	0	0	98,518
Indirect Cost	336,742	0	0	0	336,742
In-Kind Commits	75,420	0	0	0	75,420
Total	\$657,539	\$0	\$0	\$0	\$657,539

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	582,119	0	0	0	582,119
In-Kind Commits	75,420	0	0	0	75,420
Total	\$657,539	\$0	\$0	\$0	\$657,539

PREVIOUS ACCOMPLISHMENTS

Delivered more than 100 modeling and socioeconomic data requests to support planning and research needs from for SCAG members and other stakeholders; provided technical assistance and modeling services to regional and subregional agencies in support of their model development and enhancement, including OCTA, SBCTA, LA Metro, and Caltrans.

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.

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	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders	06/30/2024

PROJECT: Model Application & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,301,729

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: 070.0147.01

TASK BUDGET: \$1,035,114

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	231,189	0	0	0	231,189
Benefits	155,089	0	0	0	155,089
Indirect Cost	530,108	0	0	0	530,108
In-Kind Commits	118,728	0	0	0	118,728
Total	\$1,035,114	\$0	\$0	\$0	\$1,035,114

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	916,386	0	0	0	916,386
In-Kind Commits	118,728	0	0	0	118,728
Total	\$1,035,114	\$0	\$0	\$0	\$1,035,114

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	59,547	0	0	0	59,547
Benefits	39,947	0	0	0	39,947
Indirect Cost	136,540	0	0	0	136,540
In-Kind Commits	30,581	0	0	0	30,581
Total	\$266,615	\$0	\$0	\$0	\$266,615

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	236,034	0	0	0	236,034
In-Kind Commits	30,581	0	0	0	30,581
Total	\$266,615	\$0	\$0	\$0	\$266,615

PREVIOUS ACCOMPLISHMENTS

Conducted literature review, data analysis for off model analysis to conduct VMT/GHG emission reduction from planning strategies

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate planners, collect policy inputs and assumption	Staff	07/01/2023	06/30/2024
2	Review inputs of each strategy develop methodology	Staff	07/01/2023	06/30/2024
3	Quantify the GHG reductions, provide summaries	Staff	07/01/2023	06/30/2024
4	Develop draft technical methodology	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications	06/30/2024

PROJECT: Scenario Planning and Growth Forecasting

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,059,604

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: 070.2665.01

TASK BUDGET: \$949,853

TASK NAME: Scenario Planning and Modeling

Carryover

Ongoing

PROJECT MANAGER: Jung A Uhm

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	197,989	0	0	0	197,989
Benefits	132,817	0	0	0	132,817
Indirect Cost	453,980	0	0	0	453,980
Travel	3,000	0	0	0	3,000
Consultant TC	0	0	60,000	0	60,000
In-Kind Commits	102,067	0	0	0	102,067
Total	\$889,853	\$0	\$60,000	\$0	\$949,853
Toll Credits/Not an Expenditure	0	0	6,882	0	6,882

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	451,446	0	0	0	451,446
Benefits	302,844	0	0	0	302,844
Indirect Cost	1,035,148	0	0	0	1,035,148
Travel	7,500	0	0	0	7,500
Consultant TC	0	0	80,000	0	80,000
In-Kind Commits	232,813	0	0	0	232,813
Total	\$2,029,751	\$0	\$80,000	\$0	\$2,109,751
Toll Credits/Not an Expenditure	0	0	9,176	0	9,176

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	0	0	80,000	0	80,000
FTA 5303	1,796,938	0	0	0	1,796,938
In-Kind Commits	232,813	0	0	0	232,813
Total	\$2,029,751	\$0	\$80,000	\$0	\$2,109,751
Toll Credits/Not a revenue	0	0	9,176	0	9,176

PREVIOUS ACCOMPLISHMENTS

Quantified growth comments received from local jurisdictions, Collaborated with local jurisdictions and subregional agencies for the development of 2024 RTP/SCS growth forecasts.

OBJECTIVES

Evaluate and finalize the growth forecast to provide the solid analytical foundation for 2024RTP/SCS; Develop socioeconomic data for SCAG's various transportation model runs; 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
4	Improve population and housing characteristics projection method to better align with emerging trends	Staff/Consultant	07/03/2023	06/30/2024
5	Continue to calculate socioeconomic secondary variables (POP characteristics and employment sectors) to serve as input for ABM/TBM/SPM.	Staff	07/01/2023	06/30/2024
6	Start to develop planning data and build the socioeconomic estimate foundation for the 2028 RTP/SCS growth forecast	Staff	07/01/2023	06/30/2024
7	Continue to provide technical assistance and socioeconomic data to support regional planning activities	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Socioeconomic data sets	06/30/2024
2	Population and household characteristics projection report	06/30/2024

PROGRAM: 080 - Performance Assessment, Monitoring & Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$755,873

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 implementation of Connect SoCal. Performance Assessment, Monitoring, and Strategy tasks including 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, housing affordability, and the socioeconomic well-being of people in the region.

The results from regional performance monitoring and assessment program provides basis for informed policy making, investment planning, and the effective implementation of Connect SoCal. To support this effort, SCAG is in the process of developing a regional performance monitoring dashboard application to enhance the visualization, communication, and reporting of regional performance relative Connect SoCal objectives. The provision of assistance to local jurisdictions in the implementation of the revised CEQA transportation impact assessment requirements established through SB 743 is also included in this task. This program also coordinates with the California Department of Transportation (Caltrans) in the management of the annual local data collection process in support of the Highway Performance Monitoring System (HPMS).

On environmental justice (EJ), SCAG staff will monitor potential changes to EJ and equity requirements and related policies (i.e. SB1000, AB617, Justice40 Initiative), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and stakeholders to showcase equity in action best practices and discuss and solicit input on environmental justice and equity concerns relevant to the region by means of the Equity Working Group and equity focused Toolbox Tuesdays. SCAG staff will use these outreach opportunities to monitor implementation of EJ policies, incorporation of equity considerations, assist local jurisdictions that may benefit from SCAG's wide range of EJ and equity analysis and data. Lastly, SCAG staff will continue to conduct outreach with local jurisdictions, stakeholders and consultation with SCAG's Policy Committees to further improve the Equity Analysis for Connect SoCal 2024.

PROJECT: Performance Assessment & Monitoring

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$755,873

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: 080.0153.04

TASK BUDGET: \$150,780

TASK NAME: Regional Assessment

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	33,676	0	0	0	33,676
Benefits	22,591	0	0	0	22,591
Indirect Cost	77,218	0	0	0	77,218
In-Kind Commits	17,295	0	0	0	17,295
Total	\$150,780	\$0	\$0	\$0	\$150,780

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	133,485	0	0	0	133,485
In-Kind Commits	17,295	0	0	0	17,295
Total	\$150,780	\$0	\$0	\$0	\$150,780

PREVIOUS ACCOMPLISHMENTS

Coordinated with local jurisdictions on the annual HPMS data collection and analysis process. On-going management of Average Vehicle Occupancy (AVO) reporting for two Orange County toll road facilities, including collection and analysis of quarterly data. Continual acquisition and processing of local jurisdictional datasets in support of Local Profiles reporting. On-going acquisition, processing, and analysis of regional data in support of RTP/SCS regional assessment and implementation.

OBJECTIVES

Compile data resources, manage development, and organize quality control activities in support of jurisdictional Local Profiles reporting. Coordinate with local jurisdictions on enhancement of Local Profiles reports, including development of an online Regional Performance Monitoring dashboard application. 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. Fulfill federally required Congestion Mitigation and Air Quality (CMAQ) Program reporting requirements, including the biennial CMAQ Performance Report. Coordinate with state and local agencies on implementation of SB 743 VMT impact assessment requirements.

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	135,145	0	0	0	135,145
Benefits	90,660	0	0	0	90,660
Indirect Cost	309,883	0	0	0	309,883
In-Kind Commits	69,405	0	0	0	69,405
Total	\$605,093	\$0	\$0	\$0	\$605,093

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	535,688	0	0	0	535,688
In-Kind Commits	69,405	0	0	0	69,405
Total	\$605,093	\$0	\$0	\$0	\$605,093

PREVIOUS ACCOMPLISHMENTS

Staff has continued to reach out to stakeholders and monitor stakeholders' concerns related to environmental justice and equity through the Equity Working Group (EWG), monitor environmental justice and equity legislation, and monitor and assess regional environmental justice and equity concerns. Staff also hosted four EWG meetings in June, September and December 2022 and March 2023 to discuss regional planning efforts related to equity, showcase local EJ and equity efforts and information share on EJ and equity related resources. Finally, SCAG staff continued development of an enhanced and more robust equity analysis (previously EJ analysis) for Connect SoCal 2024.

OBJECTIVES

SCAG staff will continue to monitor environmental justice and equity legislation, provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and stakeholders to showcase equity in action and best practices, and discuss and solicit input on environmental justice and equity concerns relevant to the region by means of the Equity Working Group. SCAG staff will use these outreach opportunities to monitor implementation of EJ/equity policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ/equity analysis and data. Lastly, SCAG staff will continue to conduct outreach with local jurisdictions and stakeholders and consultation with SCAG's Policy Committees to further improve SCAG's 2024 Connect SoCal EJ Analysis.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor environmental justice and equity legislation. Work with stakeholders on environmental justice and equity concerns as they relate to transportation planning as needed.	Staff	07/01/2023	06/30/2024
2	Monitor and assess regional environmental and equity concerns in collaboration with other local, regional, and statewide planning partners and stakeholders	Staff	07/01/2023	06/30/2024
3	Continue to coordinate with local jurisdictions and stakeholders through the Equity Working Group to showcase equity in action and best practices and discuss and solicit input on environmental and equity concerns in the region.	Staff	07/01/2023	06/30/2024
4	Continue to further enhance the Connect SoCal 2024 Equity Analysis (previously Environmental Justice Technical Analysis) through soliciting internal and external input.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Equity Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.)	06/30/2024
2	Memo describing progress on Connect SoCal 2024 Equity Analysis	06/30/2024

PROGRAM: 090 - Public Information & Communications

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$4,869,482

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: Ana Vallianatos

TOTAL BUDGET: \$4,869,482

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: 090.0148.01

TASK BUDGET: \$4,146,671

TASK NAME: Public Information and Communication

Carryover

Ongoing

PROJECT MANAGER: Ana Vallianatos

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	792,146	0	0	0	792,146
Benefits	531,397	0	0	0	531,397
Indirect Cost	1,816,363	0	0	0	1,816,363
Other	100,000	0	0	0	100,000
Consultant TC	0	0	487,000	0	487,000
In-Kind Commits	419,765	0	0	0	419,765
Total	\$3,659,671	\$0	\$487,000	\$0	\$4,146,671
Toll Credits/Not an Expenditure	0	0	55,859	0	55,859

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	3,239,906	0	487,000	0	3,726,906
In-Kind Commits	419,765	0	0	0	419,765
Total	\$3,659,671	\$0	\$487,000	\$0	\$4,146,671
Toll Credits/Not a revenue	0	0	55,859	0	55,859

PREVIOUS ACCOMPLISHMENTS

Created and deployed content to facilitate community engagement and public input for 2024 RTP/SCS development; created, produced and deployed information to support SCAG's annual signature convenings; created and produced materials to support legislative trips; created and produced material to support other SCAG programs and activities, including FTIP, REAP and RTP/SCS PEIR.

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 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 showcasing agency programs, plans, policies and services.	Staff/Consultant	07/01/2023	06/30/2024
2	Write, edit, design and distribute newsletters.	Staff	07/01/2023	06/30/2024
3	Write, edit, design and distribute event and other agency outreach/informational materials.	Staff/Consultant	07/01/2023	06/30/2024
4	Enhance and maintain website content.	Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Videos about agency programs, plan, policies and services.	06/30/2024
2	Website with information about SCAG programs, plans, policies and services, as well as interactive maps and other resources.	06/30/2024
3	Email newsletters	06/30/2024
4	Fact sheets, new member orientation materials, brochures, advertisements and event handouts.	06/30/2024

TASK: 090.0148.02 **TASK BUDGET: \$722,811**
TASK NAME: Media Support for Planning Activities

Carryover Ongoing **PROJECT MANAGER: Ana Vallianatos**

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	107,466	0	0	0	107,466
Benefits	72,092	0	0	0	72,092
Indirect Cost	246,415	0	0	0	246,415
Other	5,000	0	0	0	5,000
Consultant TC	0	0	236,000	0	236,000
In-Kind Commits	55,838	0	0	0	55,838
Total	\$486,811	\$0	\$236,000	\$0	\$722,811
Toll Credits/Not an Expenditure	0	0	27,070	0	27,070

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	430,973	0	236,000	0	666,973
In-Kind Commits	55,838	0	0	0	55,838
Total	\$486,811	\$0	\$236,000	\$0	\$722,811
Toll Credits/Not a revenue	0	0	27,070	0	27,070

PREVIOUS ACCOMPLISHMENTS

Responded to ongoing media requests about topics areas related to SCAG's work as well as specific to SCAG programs; tracked news coverage and media mentioned; proactively pitched media stories and seeded information to news outlets representing SCAG's work and programs of public interest in SCAG's programs.

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor news mentions of SCAG, archive clips and generate coverage reports.	Staff/Consultant	07/01/2023	06/30/2024
2	Develop media strategy, plans, talking points and proactive crisis materials for SCAG, as well as its programs and initiatives.	Staff/Consultant	07/01/2023	06/30/2024
3	Write, edit and disseminate news releases, media advisories and op-eds, translating as needed, and responding to media inquiries.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Media log, op-eds, news releases and media advisories intended for print and online media.	06/30/2024

PROGRAM: 095 - Regional Outreach and Public Participation

MANAGER: Sarah Patterson

TOTAL BUDGET: \$5,340,677

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 - Regional Services Dept.

MANAGER: Sarah Patterson

TOTAL BUDGET: \$1,354,051

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: 095.1533.01

TASK BUDGET: \$687,115

TASK NAME: Regional Transportation Plan Outreach

Carryover

Ongoing

PROJECT MANAGER: Sarah Patterson

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	53,107	0	0	0	53,107
Benefits	35,626	0	0	0	35,626
Indirect Cost	121,772	0	0	0	121,772
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	440,300	0	440,300
In-Kind Commits	28,310	0	0	0	28,310
Total	\$246,815	\$0	\$440,300	\$0	\$687,115
Toll Credits/Not an Expenditure	0	0	50,503	0	50,503

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	218,505	0	440,300	0	658,805
In-Kind Commits	28,310	0	0	0	28,310
Total	\$246,815	\$0	\$440,300	\$0	\$687,115
Toll Credits/Not a revenue	0	0	50,503	0	50,503

PREVIOUS ACCOMPLISHMENTS

The consultants held their kick off meeting for the outreach process and completed Task 1 deliverables including meeting with staff on messaging, creating ad buy plans, and developed the work plan and marketing/outreach strategy.

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	Monitor and manage project schedule, deliverables, and development of workplan in accordance with Public Participation Plan.	Staff	07/01/2023	06/30/2024
2	Assist with the coordination and execution of meetings (virtual and in person), workshops, webinars, telephone townhalls, and other related activities and technology intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	07/01/2023	06/30/2024
3	Assist with equity-focused 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	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Work plan/schedule development, meeting agendas, sign-ins and supporting documentation for SCAG facilitated activities	06/30/2024
2	Community partner toolkits, surveys, data analysis, and final reports. Collection and measurement of ad effectiveness	06/30/2024
3	Production of media content, flyers, advertising materials (bus shelter, social media), e-newsletter, e-mails blasts, scripts, etc.	06/30/2024

TASK: 095.1533.02 **TASK BUDGET: \$666,936**
TASK NAME: Regional Planning & Policy Intern Program

Carryover Ongoing **PROJECT MANAGER: James Ramirez**

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>
Temp Staff	200,000	0	0	0	200,000
Indirect Cost	341,555	0	0	0	341,555
Other	48,883	0	0	0	48,883
In-Kind Commits	76,498	0	0	0	76,498
Total	\$666,936	\$0	\$0	\$0	\$666,936

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>
FTA 5303	590,438	0	0	0	590,438
In-Kind Commits	76,498	0	0	0	76,498
Total	\$666,936	\$0	\$0	\$0	\$666,936

PREVIOUS ACCOMPLISHMENTS

Onboarded 14 interns last FY and enhanced intern program by providing opportunities for networking and full time employment post completion of internship program.

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	07/01/2023	06/30/2024
2	Implement year six of the intern program and continue to identify ways to reduce barriers of entry into the program and increase accessibility in the program to have even more diversity in the intern cohort.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Revamped program framework, and guidelines that are integrated with DEIB best practices.	06/30/2024
2	Evaluation and revision of Supervisor Hiring Guidelines and Resources	06/30/2024

PROJECT: Regional Outreach and Public Participation

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Sarah Patterson

TOTAL BUDGET: \$3,865,398

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.

TASK: 095.1633.01

TASK BUDGET: \$3,865,398

TASK NAME: Public Involvement

Carryover

Ongoing

PROJECT MANAGER: Sarah Patterson

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	854,745	0	0	0	854,745
Benefits	573,391	0	0	0	573,391
Indirect Cost	1,959,900	0	0	0	1,959,900
Travel	20,000	0	0	0	20,000
Other	14,000	0	0	0	14,000
In-Kind Commits	443,362	0	0	0	443,362
Total	\$3,865,398	\$0	\$0	\$0	\$3,865,398

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 C/O	3,422,036	0	0	0	3,422,036
In-Kind Commits	443,362	0	0	0	443,362
Total	\$3,865,398	\$0	\$0	\$0	\$3,865,398

PREVIOUS ACCOMPLISHMENTS

Staff operated the Regional Offices in person and virtually 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. The Government Affairs officers tracked and logged meetings attended and outreach presentations by Government Affairs Officers, including supporting documentation, such as agendas, meeting summaries, recordings of presentations, reports etc. The Government 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 various public hearings as it pertains to the REAP program, FTIP and other procedural and programmatic topics.

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	06/30/2023	07/01/2024
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 Communities Strategy, Sustainability Program, Active Transportation. Conduct Regional Council District Elections as needed.	Staff	06/30/2023	07/01/2024
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	06/30/2023	07/01/2024
4	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council, Policy Committees and any other ad-hoc committees or working groups	Staff	06/30/2023	07/01/2024

Product No	Product Description	Completion Date
1	Tracking log of meetings attended and outreach presentations by Regional Affairs Officers, including supporting documentation, such as agendas, meeting summaries, recordings of presentations, reports etc.	06/30/2024

PROJECT: Tribal Government Engagement

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Sarah Patterson

TOTAL BUDGET: \$121,228

PROJECT DESCRIPTION

To increase substantive engagement and collaboration with tribal governments of the SCAG region. SCAG is required to consult with our local tribal governments and is committed to doing so through our Public Participation Plan and Connect SoCal documents.

TASK: 095.4906.01

TASK BUDGET: \$121,228

TASK NAME: Tribal Government Engagement

Carryover

Ongoing

PROJECT MANAGER: Sarah Patterson

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	13,675	0	0	0	13,675
Benefits	9,174	0	0	0	9,174
Indirect Cost	31,356	0	0	0	31,356
Consultant TC	0	0	60,000	0	60,000
In-Kind Commits	7,023	0	0	0	7,023
Total	\$61,228	\$0	\$60,000	\$0	\$121,228
Toll Credits/Not an Expenditure	0	0	6,882	0	6,882

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	54,205	0	60,000	0	114,205
In-Kind Commits	7,023	0	0	0	7,023
Total	\$61,228	\$0	\$60,000	\$0	\$121,228
Toll Credits/Not a revenue	0	0	6,882	0	6,882

PREVIOUS ACCOMPLISHMENTS

The consultant has completed tribal engagement, supported the SCP Call 4 in scheduling 1-1 meetings, development of collateral and materials, and coordinated the release of Call for Projects.

OBJECTIVES

Improve relationships and formal collaboration and consultation with federally-recognized tribal governments within the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the project and consultant	Staff	07/01/2023	06/30/2024
2	Develop and implement the tribal government consultant plan/strategy	Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Tribal Government Consultation Plan/Strategy	06/30/2024

PROGRAM: 100 - Intelligent Transportation Systems (ITS) and Smart Cities

MANAGER: Philip Law

TOTAL BUDGET: \$1,591,353

OBJECTIVE

Under this program, staff will identify and create plans, policies, and tools to support deployment and integration of technologies and Smart Cities strategies, to achieve regional goals including mobility, equity and sustainability. SCAG will plan for and support ubiquitous regional broadband deployment, access and adoption to provide the necessary infrastructure and supporting policies for Smart Cities Strategies and other transportation planning initiatives, and will work towards documenting and disseminating the benefits of these strategies equitably throughout the region. SCAG will continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Additionally, SCAG will maintain the web-accessible Architecture and provide documentation to maximize its usability and ensure on-going maintenance. SCAG will 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 Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$218,639

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: 100.1630.02

TASK BUDGET: \$34,727

TASK NAME: Intelligent Transportation Systems (ITS) Planning

Carryover

Ongoing

PROJECT MANAGER: Thomas Bellino

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,756	0	0	0	7,756
Benefits	5,203	0	0	0	5,203
Indirect Cost	17,784	0	0	0	17,784
In-Kind Commits	3,984	0	0	0	3,984
Total	\$34,727	\$0	\$0	\$0	\$34,727

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	7,322	0	0	0	7,322
Benefits	4,912	0	0	0	4,912
Indirect Cost	16,788	0	0	0	16,788
Travel	1,000	0	0	0	1,000
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	3,890	0	0	0	3,890
Total	\$33,912	\$0	\$150,000	\$0	\$183,912
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	30,022	0	0	0	30,022
FTA 5303	0	0	150,000	0	150,000
In-Kind Commits	3,890	0	0	0	3,890
Total	\$33,912	\$0	\$150,000	\$0	\$183,912
Toll Credits/Not a revenue	0	0	17,205	0	17,205

PREVIOUS ACCOMPLISHMENTS

Managed a year of the project to maintain the SCAG Regional ITS Architecture.

OBJECTIVES

SCAG is federally required to prepare and maintain the Regional ITS Architecture . Additionally, SCAG will assist willing county transportation commissions with initiating an update to the county level architecture covering their jurisdictions.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Solicit stakeholder participation and input on data and needs, including Interstate projects.	Staff/Consultant	07/01/2023	06/30/2024
2	Collect data and update architecture inventory as needed.	Staff/Consultant	07/01/2023	06/30/2024
3	Prepare updated Regional ITS Architectures	Staff/Consultant	09/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture	06/30/2024

PROJECT: Broadband Program

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$962,287

PROJECT DESCRIPTION

The goal of this project is to plan for ubiquitous broadband deployment and access in the SCAG region to facilitate economic prosperity and equitable access to digital services and opportunities and provide the necessary infrastructure and supporting policies for Smart Cities strategies, including emerging transportation technologies and innovations. To do this, SCAG will develop partnerships with public and private providers to seek funding opportunities for broadband deployment, collect and analyze data to assess existing conditions and identify areas of need, and conduct technical studies to understand the impacts of broadband and associated digital access on transportation, land use, the economy, and the environment.

TASK: 100.4901.01 **TASK BUDGET:** \$962,287
TASK NAME: Broadband Planning

Carryover Ongoing **PROJECT MANAGER:** Roland Ok

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	141,705	0	0	0	141,705
Benefits	95,061	0	0	0	95,061
Indirect Cost	324,924	0	0	0	324,924
Travel	2,500	0	0	0	2,500
Consultant	0	112,500	0	0	112,500
Consultant TC	0	0	212,500	0	212,500
In-Kind Commits	73,097	0	0	0	73,097
Total	\$637,287	\$112,500	\$212,500	\$0	\$962,287
Toll Credits/Not an Expenditure	0	0	24,374	0	24,374

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	564,190	0	0	0	564,190
FTA 5303	0	0	212,500	0	212,500
In-Kind Commits	73,097	0	0	0	73,097
Cash/Local Other	0	112,500	0	0	112,500
Total	\$637,287	\$112,500	\$212,500	\$0	\$962,287
Toll Credits/Not a revenue	0	0	24,374	0	24,374

PREVIOUS ACCOMPLISHMENTS

- Initiated Strategic Services contract
- Initiated Permit Streamlining project contract
- Assisted in the development telework assumptions and potential policy/strategies for 2024 Connect SoCal
- Initiated ACP outreach campaign to provide broadband subsidies for underserved communities
- Completed Digital Action Plan
- Initiated Story Maps 1.0
- Coordination and developed partnerships with agencies and stakeholders
- Hosted workshops (SoCal Transformation, Regional Permit Streamlining workshops), served as panelists for digital divide events and drafted comment letters (funding and mapping)
- Finalized bench for the Request for Qualifications for Prospective Partnerships (RFQPP)

OBJECTIVES

The objective of this program is to assist local jurisdictions in bridging the digital divide and incorporate broadband based strategies to support transportation. To achieve this SCAG will work with local jurisdictions to plan for ubiquitous broadband deployment and access in the SCAG region. Work efforts will facilitate economic prosperity and equitable access to digital services and opportunities and provide the necessary infrastructure and supporting policies for Smart Cities strategies, including emerging transportation technologies and innovations. To do this, SCAG will develop partnerships with public and private providers to seek funding opportunities for broadband deployment, collect and analyze data to assess existing conditions and identify areas of need, and conduct technical studies to understand the impacts of broadband and associated digital access on transportation, land use, the economy, and the environment.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate and develop partnerships between state and federal agencies, local jurisdictions, ISPs and other stakeholders to align broadband work efforts	Staff/Consultant	07/01/2023	06/30/2024
2	Collect and analyze broadband data, determine opportunity areas, and disseminate information	Staff/Consultant	07/01/2023	06/30/2024
3	Secure broadband funding for our local jurisdictions and stakeholders to deploy broadband infrastructure, digital devices, advance digital equity initiatives, and technical studies	Staff/Consultant	07/01/2023	06/30/2024
4	Conduct technical and strategic studies, disseminate findings and inform decisionmakers, stakeholders and the public	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, workshops and presentations	06/30/2024
2	Grant applications or other documentation supporting pursuit of funding opportunities for broadband stakeholders	06/30/2024
3	Broadband and tele-everything data, story maps, web applications, standard maps and databases/data inventory	06/30/2024
4	Technical Studies and Memos (Permit Streamlining Report, Strategic Services Memo, P3 Memo and others)	06/30/2024
5	Modeling, narrative and other technical support for 2024 Connect SoCal Plan, and implementation strategies/memo	06/30/2024

PROJECT: Smart Cities

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$410,427

PROJECT DESCRIPTION

The objectives of this project are to prepare the SCAG region for future smart city efforts, align with best practices, explore partnerships for grant funding opportunities, and conduct technical studies which evaluate innovative emerging technologies.

TASK: 100.4911.01

TASK BUDGET: \$410,427

TASK NAME: Smart Cities

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	91,667	0	0	0	91,667
Benefits	61,494	0	0	0	61,494
Indirect Cost	210,190	0	0	0	210,190
In-Kind Commits	47,076	0	0	0	47,076
Total	\$410,427	\$0	\$0	\$0	\$410,427

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	363,351	0	0	0	363,351
In-Kind Commits	47,076	0	0	0	47,076
Total	\$410,427	\$0	\$0	\$0	\$410,427

PREVIOUS ACCOMPLISHMENTS

Staff has begun work to coordinate and develop a long-range policy framework for smart cities/technology which expands upon Connect SoCal strategies and lessons learned from existing programs such as: SCP Call 1-4, SCMI, FCPP pilots. Staff has also been reviewing, researching, and understanding how mobility trends are impacting smart cities policies related to mobility and how this can inform the current RTP/SCS update cycle.

OBJECTIVES

The objectives of this task are to prepare the SCAG region for future smart city efforts, align with best practices, explore partnerships for grant funding opportunities, and conduct technical studies which evaluate innovative emerging technologies. Program work under this task expands upon efforts completed in FY22 OWP #280-4824.03 (Future Communities Pilot Program, 'FCPP') and focuses on projects, programs, and strategies related to smart cities, curb space, connected/automated vehicles, new mobility innovations, SCS off-model strategies, and tele-commute/tele-health. FY23 work efforts continue to identify and plan for potential pilot demonstrations that build upon and advance the implementation of Connect SoCal, the FCPP, and the ongoing Sustainable Communities Program (SCP) Smart Cities and Mobility Innovations (SCMI) Call for Projects, contained in FY23 OWP #275-4895.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with local jurisdictions, private companies and vendors, and regional stakeholders on innovative mobility policies and emerging technologies.	Staff	07/01/2023	06/30/2024
2	Explore partnerships and pursue grant funding opportunities	Staff	07/01/2023	06/30/2024
3	Initiate technical studies to evaluate technologies or innovations and define regional benefits, dependent on available funding.	Staff	07/01/2023	06/30/2024
4	Identify, plan, and advocate for potential pilot demonstrations which advance best practices and Connect SoCal strategies.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Any agency and stakeholder coordination/assistance, stakeholder meetings, and presentations	06/30/2024
2	Reports, plans, or policy recommendations resulting from technical studies or internal planning efforts.	06/30/2024

PROGRAM: 115 - Clean Technology Program

MANAGER: Philip Law

TOTAL BUDGET: \$1,524,296

OBJECTIVE

Through the Clean Technology Program, SCAG will work towards the Connect So Cal long term vision of a zero-emission transportation system, using cleaner mobility options where zero emission options are not feasible. SCAG will identify and create plans, policies, and tools to support demonstration, deployment and integration of clean mobility strategies consistent with regional goals including equity and sustainability; to continue engaging with regional stakeholders on clean mobility related matters, develop planning tools, provide technical assistance, and prepare the region for funding opportunities to support this objective; and to develop and convey Clean Mobility strategies in the Connect SoCal update and support modeling efforts on clean mobility assumptions and analysis.

PROJECT: Clean Technology Program

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$1,524,296

PROJECT DESCRIPTION

The project is to implement commitments from 2020 Connect SoCal; and prepare next plan to include progress and updated vision. Complete work to update off-model strategies. Continued outreach and incorporation of Electric Vehicle Charging Station Study (EVCSS) results into RTP/SCS planning.

TASK: 115.4912.01

TASK BUDGET: \$288,933

TASK NAME: Clean Technology Program

Carryover

Ongoing

PROJECT MANAGER: Alison Linder

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	47,781	0	0	0	47,781
Benefits	32,053	0	0	0	32,053
Indirect Cost	109,560	0	0	0	109,560
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	24,539	0	0	0	24,539
Total	\$213,933	\$0	\$75,000	\$0	\$288,933
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	189,394	0	0	0	189,394
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	24,539	0	0	0	24,539
Total	\$213,933	\$0	\$75,000	\$0	\$288,933
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

In FY 23, the Electric Vehicle Site Suitability Study was completed. The Clean Transportation Technology Compendium was initiated with completion of existing conditions, and scoping and evaluation criteria. Significant progress was made in support of development of Connect SoCal 2024 and implementation of Connect SoCal 2023 Strategies.

OBJECTIVES

This task is to implement commitments from 2020 Connect SoCal and prepare for the next plan update to include progress and updated vision. This includes completing work to update electric vehicle (EV) off-model strategies, and continued outreach and incorporation of Electric Vehicle Charging Station Study (EVCSS) results into Connect SoCal development. Creation of a Clean Technology compendium in support of Connect SoCal 2024 is also a part of this task.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Outreach and Technical Assistance with Stakeholders	Staff	07/01/2023	06/30/2024
2	Clean Tech elements of Connect SoCal 2024, Compendium, Off Model and Associated work	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated Connect SoCal clean technology off-model strategies	06/30/2024
2	Clean Technology Compendium	06/30/2024

TASK: 115.4912.02 TASK BUDGET: \$1,216,437
TASK NAME: Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study

Carryover Ongoing PROJECT MANAGER: Alison Linder

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	53,924	0	0	0	53,924
Benefits	36,174	0	0	0	36,174
Indirect Cost	123,646	0	0	0	123,646
Consultant	0	555,000	0	0	555,000
Consultant TC	0	0	420,000	0	420,000
In-Kind Commits	27,693	0	0	0	27,693
Total	\$241,437	\$555,000	\$420,000	\$0	\$1,216,437
Toll Credits/Not an Expenditure	0	0	48,174	0	48,174

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	213,744	0	0	0	213,744
FTA 5303	0	0	420,000	0	420,000
State Other	0	555,000	0	0	555,000
In-Kind Commits	27,693	0	0	0	27,693
Total	\$241,437	\$555,000	\$420,000	\$0	\$1,216,437
Toll Credits/Not a revenue	0	0	48,174	0	48,174

PREVIOUS ACCOMPLISHMENTS

This project is roughly 30% complete including a fleet survey, formation of a TAC and modeling work.

OBJECTIVES

The task is to conduct modeling, outreach and policy analysis to determine a regional road map for medium and heavy duty zero emission infrastructure planning.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Classify and determine site locations and create maps	Consultant	07/01/2023	06/30/2024
2	Assess station development and create plans on 8-10 locations	Consultant	07/01/2023	06/30/2024
3	Create final report, action plan and associated materials	Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	A series of maps showing deployment of stations and how infrastructure may be phased in over time.	06/30/2024
2	Assessment and action plan to develop stations on 8-10 sites.	06/30/2024
3	Regional Action Plan, Final Report, Executive Summary, Factsheet and Primer describing local government actions.	06/30/2024

TASK: 115.4912.03 **TASK BUDGET: \$18,926**

TASK NAME: AI-Based Mobility Monitoring System and Analytics Demonstration Pilot

Carryover Ongoing **PROJECT MANAGER: Alison Linder**

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	1,087	0	0	0	1,087
Benefits	729	0	0	0	729
Indirect Cost	2,492	0	0	0	2,492
Other	14,618	0	0	0	14,618
Total	\$18,926	\$0	\$0	\$0	\$18,926

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	18,926	0	0	0	18,926
Total	\$18,926	\$0	\$0	\$0	\$18,926

PREVIOUS ACCOMPLISHMENTS

Created factsheet and made plans for initial listening session.

OBJECTIVES

Development, evaluation, and deployment of emerging and future connected and autonomous vehicle technologies. Support University of California-Irvine on the AI-Based Mobility Monitoring System and Analytics Demonstration Pilot. Conduct listening sessions, disseminate outreach materials, and coordinate through the Clean Cities Coalition. This task is fully funded with other federal funds.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide administrative support for reporting needs, meeting coordination, and preparing presentations.	Staff	04/07/2022	12/31/2024
2	Conduct listening sessions with residents and transportation stakeholders.	Staff	04/07/2022	12/31/2024
3	Develop and disseminate outreach materials on key project details and results.	Staff	04/07/2022	12/31/2024

Product No	Product Description	Completion Date
1	Listening session documentation and materials	12/31/2024
2	Outreach materials on key project details and findings	12/31/2024

PROGRAM: 120 - OWP Development and Administration

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,564,560

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: Kana Sato-Nguyen

TOTAL BUDGET: \$1,564,560

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: 120.0175.01

TASK BUDGET: \$1,084,917

TASK NAME: OWP Development & Administration

Carryover

Ongoing

PROJECT MANAGER: Kana Sato-Nguyen

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	243,961	0	0	0	243,961
Benefits	163,657	0	0	0	163,657
Indirect Cost	559,392	0	0	0	559,392
In-Kind Commits	117,907	0	0	0	117,907
Total	\$1,084,917	\$0	\$0	\$0	\$1,084,917

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 C/O	547,061	0	0	0	547,061
FTA 5303	362,987	0	0	0	362,987
TDA	56,962	0	0	0	56,962
In-Kind Commits	117,907	0	0	0	117,907
Total	\$1,084,917	\$0	\$0	\$0	\$1,084,917

PREVIOUS ACCOMPLISHMENTS

Submitted final work products for FY 2022-23 OWP. Completed the administration of the FY 2022-23 OWP, including three budget amendments. Completed four quarterly progress reports for FY 2022-23. Completed the development of the FY 2023-24 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	07/01/2023	06/30/2024
2	Develop and submit OWP Quarterly Progress reports to Caltrans	Staff	07/01/2023	06/30/2024
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA	Staff	07/01/2023	05/15/2024
4	Attend Annual OWP Development and Coordination Meetings	Staff	11/01/2023	01/31/2024
5	Collect and submit final OWP work products to Caltrans	Staff	07/01/2023	08/31/2023

Product No	Product Description	Completion Date
1	FY 2023-24 OWP Quarterly Progress Reports	06/30/2024
2	FY 2023-24 OWP Amendments	06/30/2024
3	FY 2024-25 Draft OWP Budget	03/01/2024
4	FY 2024-25 Final OWP Budget	05/15/2024
5	FY 2022-23 Final OWP Work Products	08/31/2023

TASK: 120.0175.02 **TASK BUDGET: \$479,643**

TASK NAME: Grant Administration

Carryover Ongoing **PROJECT MANAGER: Kana Sato-Nguyen**

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	119,240	0	0	0	119,240
Benefits	79,990	0	0	0	79,990
Indirect Cost	273,413	0	0	0	273,413
Other	7,000	0	0	0	7,000
Total	\$479,643	\$0	\$0	\$0	\$479,643

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>
TDA	479,643	0	0	0	479,643
Total	\$479,643	\$0	\$0	\$0	\$479,643

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning Grants and other funding opportunities.	Staff	07/01/2023	06/30/2024
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	Staff	07/01/2023	06/30/2024
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	Staff	07/01/2023	06/30/2024
4	Attend grant workshops, program updates and project meetings.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Grant applications submitted, executed agreements and MOUs.	06/30/2024

PROGRAM: 130 - Goods Movement

MANAGER: Philip Law

TOTAL BUDGET: \$1,983,478

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 includes but is not limited to a systems level plan for inland port strategies, along with strategic operational approaches to address increasing supply chain volatility and to prepare for major events. Under this program, SCAG will plan and advocate for funding, policies, and programs to optimize the intermodal goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

PROJECT: Goods Movement

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$1,983,478

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: 130.0162.02

TASK BUDGET: \$242,286

TASK NAME: Regional Partner Agency Collaboration

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

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	42,946	0	0	0	42,946
Benefits	28,810	0	0	0	28,810
Indirect Cost	98,474	0	0	0	98,474
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	22,056	0	0	0	22,056
Total	\$192,286	\$0	\$50,000	\$0	\$242,286
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	170,230	0	0	0	170,230
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	22,056	0	0	0	22,056
Total	\$192,286	\$0	\$50,000	\$0	\$242,286
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

SCAG held listening sessions/workshops to further generate freight dialogues across the region, and continues to collaborate with regional partners on numerous state/federal initiatives and development work for the 2024 Connect SoCal Update.

OBJECTIVES

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

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	265,661	0	0	0	265,661
Benefits	178,214	0	0	0	178,214
Indirect Cost	609,151	0	0	0	609,151
Printing	2,000	0	0	0	2,000
Travel	5,000	0	0	0	5,000
Other	60,000	0	0	0	60,000
Consultant TC	0	0	359,000	0	359,000
In-Kind Commits	145,112	0	0	0	145,112
Total	\$1,265,138	\$0	\$359,000	\$0	\$1,624,138
Toll Credits/Not an Expenditure	0	0	41,178	0	41,178

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	858,777	0	0	0	858,777
FHWA PL C/O	261,249	0	0	0	261,249
FTA 5303	0	0	359,000	0	359,000
In-Kind Commits	145,112	0	0	0	145,112
Total	\$1,265,138	\$0	\$359,000	\$0	\$1,624,138
Toll Credits/Not a revenue	0	0	41,178	0	41,178

PREVIOUS ACCOMPLISHMENTS

Approved goods movement resolution with key principals for the region to take action on; Draft 2024 Connect SoCal Goods Movement Technical Report; submitted RAISE grant/earmark/other grants for the Regional Comprehensive Goods Movement Action Plan and Implementation Strategy Update, and other planning studies; continued assessment of local, state, and federal programs and funding opportunities.

OBJECTIVES

Facilitate implementation of goods movement recommendations in 2024 Connect SoCal. 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	07/01/2023	06/30/2024
2	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff/Consultant	07/01/2023	06/30/2024
3	Develop recommendations for enhancing performance of the regional goods movement system.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2024

TASK: 130.0162.19 **TASK BUDGET: \$117,054**
TASK NAME: Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs

Carryover Ongoing **PROJECT MANAGER: Ryan Laws**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	16,452	0	0	0	16,452
Benefits	11,037	0	0	0	11,037
Indirect Cost	37,723	0	0	0	37,723
Other	51,842	0	0	0	51,842
Total	\$117,054	\$0	\$0	\$0	\$117,054

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	117,054	0	0	0	117,054
Total	\$117,054	\$0	\$0	\$0	\$117,054

PREVIOUS ACCOMPLISHMENTS

SCAG has participated in coordination meetings, presented to project partner on related SCAG studies, and provided additional resources from prior studies and work to assist with project outreach and analysis efforts.

OBJECTIVES

SCAG staff will participate as a member of the project's core team, research team, and the equity and communications team. SCAG will serve as an advisor to the study, leveraging resources and findings from complimentary SCAG-led projects. SCAG will support equity goals aligned with the overarching goal to advance equity in the region and engage public interest, disadvantaged and environmental justice advocates, and community-based organizations to participate in equity and communications subcommittee throughout the project.

*This task is fully funded with other federal funds.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Staff will participate in monthly/quarterly meetings with project partners as a member of the project's core team, research team, and the equity and communications team.	Staff	01/20/2022	12/31/2024
2	Serve as an advisor to the study, leveraging resources and findings from complimentary SCAG-led projects, including the Last Mile Freight Program, Last Mile Freight Delivery Study, and Curb Space Management Study.	Staff	06/01/2022	03/31/2024
3	Will engage public interest, disadvantaged and environmental justice advocates, and community-based organizations to participate in equity and communications subcommittee throughout the project.	Staff	09/01/2022	12/31/2024
4	Public dissemination of project findings and learnings at conferences and events through the Southern California Clean Cities Coalition.	Staff	07/01/2023	12/31/2024

Product No	Product Description	Completion Date
1	Project team presentation(s) of project findings and pedagogy at Clean Cities Coalition-organized events.	12/31/2024
2	Technical issue papers, memorandums, and/or reports highlighting stakeholder engagement and data analysis.	12/31/2024

PROGRAM: 140 - Transit and Rail Planning

MANAGER: Philip Law

TOTAL BUDGET: \$1,019,985

OBJECTIVE

SCAG supports and engages 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. In FY23-24, SCAG will continue to implement FTA requirements for performance-based planning and coordinate with transit operators to address transit safety and transit asset management (TAM). SCAG will continue to assess and monitor regional transit system performance and 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 Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$1,019,985

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 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: 140.0121.01

TASK BUDGET: \$610,430

TASK NAME: Transit Planning

Carryover

Ongoing

PROJECT MANAGER: Priscilla Freduah-Agyemang

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	135,076	0	0	0	135,076
Benefits	90,613	0	0	0	90,613
Indirect Cost	309,724	0	0	0	309,724
Travel	5,000	0	0	0	5,000
In-Kind Commits	70,017	0	0	0	70,017
Total	\$610,430	\$0	\$0	\$0	\$610,430

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	540,413	0	0	0	540,413
In-Kind Commits	70,017	0	0	0	70,017
Total	\$610,430	\$0	\$0	\$0	\$610,430

PREVIOUS ACCOMPLISHMENTS

In FY23, staff continued to support and integrate the regional transit operators in the metropolitan transportation planning process, through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rulemaking regarding performance-based planning and particularly state of good repair, transit asset management and transit safety, interacting with transit operators on measures to restore and increase ridership post-COVID-19 pandemic, assessing transit ridership decline and researching measures to address them, researches into pilot programs to incorporate technology and new mobility innovations; monitoring and reporting on regional transit system performance through a transit dashboard and coordination for the development of Connect SoCal 2024.

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 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.

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	192,191	0	0	0	192,191
In-Kind Commits	24,901	0	0	0	24,901
Total	\$217,092	\$0	\$0	\$0	\$217,092

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 the California High Speed Rail project. 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. SCAG staff developed passenger rail content (existing conditions, strategies, etc.) for Connect SoCal 2024 (RTP/SCS). In addition staff attended LOSSAN, CHSRA and Metrolink TAC and board meetings on a regular basis.

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 the California High Speed Rail project. 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
1	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	07/01/2023	06/30/2024
2	Provide technical analysis and support for regional passenger rail planning studies and to support implementation of Connect SoCal, the 2020 RTP/SCS and development of Connect SoCal 2024.	Staff	07/01/2023	06/30/2024

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	06/30/2024

TASK: 140.0121.08 **TASK BUDGET: \$192,463**

TASK NAME: Transit Performance Monitoring and Target Setting

Carryover Ongoing **PROJECT MANAGER: Priscilla Freduah-Agyemang**

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	11,881	0	0	0	11,881
Benefits	7,970	0	0	0	7,970
Indirect Cost	27,242	0	0	0	27,242
Consultant TC	0	0	139,268	0	139,268
In-Kind Commits	6,102	0	0	0	6,102
Total	\$53,195	\$0	\$139,268	\$0	\$192,463
Toll Credits/Not an Expenditure	0	0	15,975	0	15,975

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	47,093	0	0	0	47,093
FTA 5303	0	0	139,268	0	139,268
In-Kind Commits	6,102	0	0	0	6,102
Total	\$53,195	\$0	\$139,268	\$0	\$192,463
Toll Credits/Not a revenue	0	0	15,975	0	15,975

PREVIOUS ACCOMPLISHMENTS

In FY 23, SCAG continued hosting and maintenance of the TAM web application (TransAM) for regional transit operators and to support reporting on TAM performance targets. As part of efforts to track progress towards meeting the TAM targets included in the 2020 RTP/SCS, plan and prepare for TAM and transit safety target setting for the 2024 RTP/SCS, projects submitted by the transit providers during the 2022 FTIP process included TAM and transit safety related investments needed to maintain and improve transit assets in State of Good Repair (SGR) and transit safety. SCAG staff developed draft TAM and safety targets.

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 and transit safety.

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.	Staff/Consultant	07/01/2023	06/30/2024
2	Develop TAM and transit safety targets for the 2024 RTP/SCS (Connect SoCal)	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2024
2	TAM and transit safety targets for the 2024 RTP/SCS (Connect SoCal)	06/30/2024

PROGRAM: 230 - Regional Aviation and Airport Ground Access Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$511,950

OBJECTIVE

The Regional Aviation and Airport Ground Access Planning (Aviaton) program focuses on the region's airports and aviation system primarily from the perspective of airport ground access and the surface transportation system. Although SCAG does not have regulatory or developmental authority over the airports, it does maintain an updated list of airport ground access projects in the regional transportation plan. It also plays a critical consultative and collaborative role with the airports, federal agencies, Caltrans, the transportation agencies and commissions, academic institutions, industry associations, and other transportation stakeholders. During FY 2023-24, staff continue development of the aviation element of the Connect SoCal 2024. Staff will also continue ongoing work on regional airport and airport ground access planning, and explore new areas of research on aviation systems planning. There will be considerable collaboration with regional partners through ongoing communication and participation on working groups and committees, including the Aviation Technical Advisory Committee (ATAC), which SCAG manages and convenes.

PROJECT: Aviation System Planning

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$511,950

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: 230.0174.05

TASK BUDGET: \$511,950

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	114,342	0	0	0	114,342
Benefits	76,705	0	0	0	76,705
Indirect Cost	262,182	0	0	0	262,182
In-Kind Commits	58,721	0	0	0	58,721
Total	\$511,950	\$0	\$0	\$0	\$511,950

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	453,229	0	0	0	453,229
In-Kind Commits	58,721	0	0	0	58,721
Total	\$511,950	\$0	\$0	\$0	\$511,950

PREVIOUS ACCOMPLISHMENTS

During fiscal year 2023, the SCAG Aviation Program: continued implementing Connect SoCal 2020, including updating and amending airport ground access projects; explored new areas of research and opportunities in aviation systems planning, including laying the groundwork for potential grant applications; engaging and collaborating with aviation and transportation stakeholders, including acting as a panel member for a Transportation Research Board project; managing and convening the SCAG Aviation Technical Advisory Committee, including meetings to present on the upcoming Connect SoCal 2024; gathering, maintaining, and sharing aviation and transportation data and information, including working on a white paper on Advanced Air Mobility; and planning and data collection, and writing, for the Aviation Element of Connect SoCal 2024.

OBJECTIVES

In fiscal year 2024, the aviation program will: continue implementing Connect SoCal 2020, including working with the airports and other stakeholders on ground access projects as needed; exploring new areas of research and opportunities in regional aviation systems planning, including working with Caltrans, the Federal Aviation Administration (FAA), airports, and other transportation partners on potential grant applications and studies; engaging and collaborating with aviation and transportation stakeholders on different committees and working groups, such as the Transportation Research Board; managing and convening the SCAG Aviation Technical Advisory Committee; gathering, maintaining, and sharing aviation and transportation data and information, including publishing reports and other products as needed; and data collection and writing for the Aviation Element of Connect SoCal 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete aviation element of the 2024 RTP/SCS (Connect SoCal 2024)	Staff	07/01/2023	06/30/2024
2	Engage in ongoing data collection and analyses for aviation and airport ground access related research projects, and RTP/SCS	Staff	07/01/2023	06/30/2024
3	Support implementation of the RTP/SCS aviation element	Staff	07/01/2023	06/30/2024
4	Provide staff support for the Aviation Technical Advisory Committee, and participate in technical working groups and committees.	Staff	07/01/2023	06/30/2024
5	Research and apply to aviation planning and research related grants and funding opportunities.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups	06/30/2024
2	Updated aviation data and statistics	06/30/2024

PROGRAM: 235 - Local Information Services Program

MANAGER: Frank Wen

TOTAL BUDGET: \$546,781

OBJECTIVE

The Local Information Services Program mainly focuses on the Local Information Services Team (LIST) and the Toolbox Tuesday Training Series to build local capacity in innovative and integrated transportation and planning tools and resources. LIST aims to (1) link SCAG’s available information products (e.g., data, applications, model policies and best practices, topical white papers, etc.) to help address local needs, (2) provide local jurisdiction staff an opportunity to offer feedback on how SCAG can improve its products to facilitate better collaboration, and (3) coordinate and conduct one-on-one technical assistance meetings with local jurisdictions. Internally, LIST also work closely with subject matter experts at SCAG to provide technical, outreach, education, and engagement guidance on a number of proposed applications for local jurisdictions while aligning the objectives between local and regional planning. 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 local jurisdictions to learn from each other about the successes and failures in new approaches to transportation and land use 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.

PROJECT: Local Information Services Team(LIST)

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$546,781

PROJECT DESCRIPTION

The purpose of LIST 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.

TASK: 235.4900.01

TASK BUDGET: \$546,781

TASK NAME: LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance

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	122,122	0	0	0	122,122
Benefits	81,923	0	0	0	81,923
Indirect Cost	280,020	0	0	0	280,020
In-Kind Commits	62,716	0	0	0	62,716
Total	\$546,781	\$0	\$0	\$0	\$546,781

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	484,065	0	0	0	484,065
In-Kind Commits	62,716	0	0	0	62,716
Total	\$546,781	\$0	\$0	\$0	\$546,781

PREVIOUS ACCOMPLISHMENTS

- Conducted one-on-one meetings with 150 local jurisdictions to go over the LDX process and RDP

OBJECTIVES

LIST is aimed to support outreach to local jurisdictions in the development of the 2024 RTP/SCS, including technical assistance for the Regional Data Platform (RDP) and conducting the Local Data Exchange (LDX) meetings (i.e., one-on-one meetings with stakeholders to help inform the plan/establish a baseline of existing conditions). 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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a strategy for engagement with local jurisdictions in the RDP and LDX process development of the 2024 RTP/SCS	Staff	07/01/2023	06/30/2024
2	Develop strategy and training curriculum to providing training to SCAG staff on software, policies, data, and tools	Staff	07/01/2023	06/30/2024
3	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff	07/01/2023	06/30/2024
4	Monitor and management the performance of technical assistance services	Staff	07/01/2023	06/30/2024
5	Coordinate with Managers and subject experts to develop training curriculum to train SCAG staff on the next topic of technical assistance	Staff	07/01/2023	06/30/2024
6	Coordinate and conduct technical assistance with local jurisdictions on RDP and the LDX process	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Strategy document for engagement with local jurisdictions on RDP tools and resources	06/30/2024
2	Technical assistance services related to policies, data, and tools training on different planning topics (e.g., Housing Element, Safety Element, Environmental Justice Element, etc.)	06/30/2024
3	Personalized (one-on-one) technical assistance services to the requested local jurisdictions	06/30/2024
4	Training curriculum on different planning topics	06/30/2024
5	Outreach strategy and appointments with the requested local jurisdictions	06/30/2024

PROGRAM: 265 - Express Travel Choices Phase III

MANAGER: Annie Nam

TOTAL BUDGET: \$151,962

OBJECTIVE

Update the Regional Express Lanes Concept of Operations, as needed, 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: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$151,962

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: 265.2125.02

TASK BUDGET: \$151,962

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	12,457	0	0	0	12,457
Benefits	8,357	0	0	0	8,357
Indirect Cost	28,562	0	0	0	28,562
Consultant TC	0	0	96,188	0	96,188
In-Kind Commits	6,398	0	0	0	6,398
Total	\$55,774	\$0	\$96,188	\$0	\$151,962
Toll Credits/Not an Expenditure	0	0	11,033	0	11,033

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	49,376	0	0	0	49,376
FTA 5303	0	0	96,188	0	96,188
In-Kind Commits	6,398	0	0	0	6,398
Total	\$55,774	\$0	\$96,188	\$0	\$151,962
Toll Credits/Not a revenue	0	0	11,033	0	11,033

PREVIOUS ACCOMPLISHMENTS

Coordinated with regional partners on Regional Express Lane assumptions in Connect SoCal 2024.

OBJECTIVES

To continue to maintain regional express lanes network concept of operations, including coordination with regional and state partners.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project and consultant work activities.	Staff/Consultant	07/01/2023	06/30/2024
2	Coordinate meetings with regional and state partners.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Meeting notes, memoranda, presentations, etc.	06/30/2024

PROGRAM: 303 - Economic Empowerment

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$218,038

OBJECTIVE

The Economic Empowerment Program is focused on the implementation of targeted, place-based programs aimed at achieving economic empowerment, environmental and restorative justice across intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. This program will ensure that the recommendations of the Racial Equity and Regional Planning Subcommittee inform the strategies and implementation plans in Connect SoCal 2024. The staff in this program are also charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2020, the future Connect SoCal 2024, and SCAG's adopted Racial Equity Action Plan.

PROJECT: Economic Empowerment - New Funding and Partnerships

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$218,038

PROJECT DESCRIPTION

Outreach to potential partners such as the State, cities, foundations and non-profits, enter into agreements for partnerships, apply for grant funding.

TASK: 303.4917.01

TASK BUDGET: \$218,038

TASK NAME: Economic Empowerment - New Funding and Partnerships

Carryover

Ongoing

PROJECT MANAGER: Elizabeth Carvajal

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	53,872	0	0	0	53,872
Benefits	36,139	0	0	0	36,139
Indirect Cost	123,527	0	0	0	123,527
Travel	4,500	0	0	0	4,500
Total	\$218,038	\$0	\$0	\$0	\$218,038

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	218,038	0	0	0	218,038
Total	\$218,038	\$0	\$0	\$0	\$218,038

PREVIOUS ACCOMPLISHMENTS

Coordinate with Planning Strategy to develop and secure RC approval of the Call 4 Guidelines and develop scope for Call for Fellows program.

OBJECTIVES

Execute programs targeted towards disadvantaged communities in the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Advance Regional CBO Partnering Strategy.	Staff/Consultant	07/01/2023	06/30/2024
2	Targeted programming in Disadvantaged Communities.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Regional CBO Partnering Strategy funding update	06/30/2024
2	Summary of potential programming and resources that can support targeted equity centered assistance in disadvantaged communities.	06/30/2024

PROGRAM: 310 - Planning Strategy Development and Implementation

MANAGER: Frank Wen

TOTAL BUDGET: \$5,632,777

OBJECTIVE

This project will develop a strategic framework for coordinating the implementation, monitoring, and performance assessment of the current Connect SoCal (2020 Regional Transportation Plan/Sustainable Communities Strategy) alongside coordinating the integration of existing strategies, emerging trends and technologies 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. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Development, Connect SoCal Strategies, and Performance Measurement and Monitoring, 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: \$4,901,479

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: 310.4874.01

TASK BUDGET: \$2,047,448

TASK NAME: Connect SoCal Development

Carryover

Ongoing

PROJECT MANAGER: Sarah Dominguez

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	417,088	0	0	0	417,088
Benefits	279,796	0	0	0	279,796
Indirect Cost	956,367	0	0	0	956,367
Consultant TC	0	0	180,000	0	180,000
In-Kind Commits	214,197	0	0	0	214,197
Total	\$1,867,448	\$0	\$180,000	\$0	\$2,047,448
Toll Credits/Not an Expenditure	0	0	20,646	0	20,646

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	0	0	180,000	0	180,000
FHWA PL C/O	1,653,251	0	0	0	1,653,251
In-Kind Commits	214,197	0	0	0	214,197
Total	\$1,867,448	\$0	\$180,000	\$0	\$2,047,448
Toll Credits/Not a revenue	0	0	20,646	0	20,646

PREVIOUS ACCOMPLISHMENTS

Staff produced initial drafts and outlines of the main book and technical reports and conducted public outreach and stakeholder engagement activities.

OBJECTIVES

The objective for this task is to organize internal coordination to produce Connect SoCal 2024, including the release of the draft plan, public outreach activities, and the revision and development of the final plan for adoption in Spring 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Public Hearings and Elected Official Briefings	Staff/Consultant	11/01/2023	03/01/2024
2	Train Staff on Comment/Response System	Staff	10/16/2023	01/31/2024
3	Prepare Draft Plan	Staff/Consultant	07/01/2023	11/30/2023
4	Prepare Final Plan	Staff/Consultant	12/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Draft Connect SoCal 2024	11/30/2023
2	Public Comments and Responses	05/01/2024
3	Final Connect SoCal	06/30/2024

TASK: 310.4874.02 **TASK BUDGET: \$730,054**

TASK NAME: Key Connections Strategy Team

Carryover Ongoing **PROJECT MANAGER: Sarah Dominguez**

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	163,055	0	0	0	163,055
Benefits	109,383	0	0	0	109,383
Indirect Cost	373,878	0	0	0	373,878
In-Kind Commits	83,738	0	0	0	83,738
Total	\$730,054	\$0	\$0	\$0	\$730,054

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	233,113	0	0	0	233,113
Benefits	156,380	0	0	0	156,380
Indirect Cost	534,519	0	0	0	534,519
In-Kind Commits	119,716	0	0	0	119,716
Total	\$1,043,728	\$0	\$0	\$0	\$1,043,728

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	924,012	0	0	0	924,012
In-Kind Commits	119,716	0	0	0	119,716
Total	\$1,043,728	\$0	\$0	\$0	\$1,043,728

PREVIOUS ACCOMPLISHMENTS

Convened regular meetings of planning studios, including the Equity Working Group (EWG), Education & Engagement Planning Studio (EEPS), the Resilience Policy Lab, and the GIS Power Users Group. The EWG developed an Equity Toolkit (Building Equity Across the Region (BEAR), featuring a total of 6 tools that Planning Division staff can consult for work on projects and programs. The EWG also coordinated quarterly equity-focused Toolbox Tuesday trainings and quarterly external Equity Working Group meetings on a variety of topics. EEPS developed a revised work plan and convened monthly collaborator meetings covering key topics on engagement and education, including the Public Participation Plan and Engagement with Tribal Governments. EEPS convened monthly meetings, with key deliverables including a slide deck and action items for each meeting, which culminated in a final report of findings and recommendations. The Resilience Policy Lab completed an agency wide assessment. The GIS Power Users Group met monthly to coordinate on GIS projects like REAP 2.0 maps, updating DAC layers, and the Transportation Safety Dashboard, developed a process for coordinating with IT on GIS applications, and coordinated various GIS trainings.

OBJECTIVES

The objectives of this task is 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.

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	779,284	0	50,000	0	829,284
In-Kind Commits	100,965	0	0	0	100,965
Total	\$880,249	\$0	\$50,000	\$0	\$930,249
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Developed draft list of performance measures in support of the 2024 RTP/SCS (Connect SoCal 2024). Measures include metrics for both Plan assessment metrics and on-gong regional performance monitoring. Developed framework for development of the Connect SoCal 2024 Performance Monitoring Technical Report.

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 long-range planning efforts. This work also involves engaging with federal, state, and local stakeholders to monitor progress, including SB 150 reporting and federal performance measure coordination, among others. This task will also support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that may be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption). Coordinate with Caltrans and local stakeholders on development of statewide and regional federal performance monitoring measures and targets. Compile data resources for federal travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of SCAG region federal performance monitoring data for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage comprehensive on-going regional performance monitoring program to support implementation of the RTP/SCS. Refinement of regional performance monitoring tools and resources to support 2024 RTP/SCS development. Participate in 2024 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures. Coordinate with various SCAG departments on development of performance measures by planning program area. Seek opportunities to enhance communication and reporting of on-going performance toward achievement of regional goals identified in the RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop draft and final Connect SoCal 2024 Performance Monitoring chapter.	Staff	07/01/2023	04/04/2024
2	Develop draft and final Connect SoCal 2024 Performance Monitoring Technical Report.	Staff	07/01/2023	04/04/2024
3	Develop Federal Transportation Performance Management Report for inclusion in Connect SoCal 2024.	Staff	07/01/2023	04/04/2024
4	Acquisition and analysis of regional data to support comprehensive regional performance monitoring system to assess local implementation of Connect SoCal, including data development and analysis in support of federal transportation management and reporting requirements.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Draft and final Connect SoCal 2024 Performance Monitoring chapter.	04/04/2024
2	Draft and final Connect SoCal 2024 Performance Monitoring Technical Report.	04/04/2024
3	Regional transportation system performance report in compliance with federal MAP-21/FAST Act performance monitoring and reporting requirements to be included in Connect SoCal 2024.	04/04/2024
4	Reports related to Connect SoCal regional performance monitoring, including efforts to develop a Regional Performance Monitoring Dashboard application.	06/30/2024

TASK: 310.4874.06 TASK BUDGET: \$150,000
TASK NAME: Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Michael Gainor

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

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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

Developed Scope of Work for a regional Performance Monitoring dashboard application. Coordinated with Caltrans on update of statewide and regional federal performance targets for system performance, freight movement, and the CMAQ program.

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 federal 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	Planning and development of the Performance Update and Regional Reporting System (PURRS) dashboard application to provide a resource to local planning agencies in the assessment of local and regional progress toward achievement of Connect SoCal goals and objectives.	Staff/Consultant	07/01/2022	02/28/2024

Product No	Product Description	Completion Date
1	Final scope of work, budget, and Request for Proposals (RFP) for the development and implementation of a comprehensive regional performance monitoring dashboard application.	02/28/2024

PROJECT: Transportation Safety

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$731,298

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: 310.4883.01

TASK BUDGET: \$731,298

TASK NAME: Complete Streets: Transportation Safety

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	140,998	0	0	0	140,998
Benefits	94,586	0	0	0	94,586
Indirect Cost	323,304	0	0	0	323,304
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	72,410	0	0	0	72,410
Total	\$631,298	\$0	\$100,000	\$0	\$731,298
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	558,888	0	0	0	558,888
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	72,410	0	0	0	72,410
Total	\$631,298	\$0	\$100,000	\$0	\$731,298
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Completed regional High Injury Network (HIN). Developed Scope of Work for a regional transportation safety dashboard application. Participated on statewide SHSP Steering Committee in support of Vision Zero. Reviewed various opportunities to improve regional safety modeling capabilities through development of enhanced crash prediction data and modeling functionality.

OBJECTIVES

Provide leadership and strategic policy formulation for transportation safety in the SCAG region. Develop annual 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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor regional safety performance and establish calendar year 2024 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2023	06/30/2024
2	Develop and analyze regional transportation safety performance data and trends in support of the 2024 RTP/SCS (Connect SoCal).	Staff	07/01/2023	06/30/2024
3	Conduct SCAG's quarterly Safe and Active Streets Working Group meetings to share best practices and support jurisdictions in the development and implementation of local transportation safety plans and strategies.	Staff	07/01/2023	06/30/2024
4	Serve on the State Highway Safety Plan (SHSP) Steering Committee to provide MPO perspective.	Staff	07/01/2023	06/30/2024
5	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2023	06/30/2024
6	Develop enhanced regional transportation safety data, modeling, and analysis resources including completion of a community safety modeling and visualization tool.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Calendar year 2024 regional safety targets and presentation materials provided to the SCAG Regional Council.	02/28/2024
2	Safe and Active Streets Working Group meeting agendas and materials.	06/30/2024
3	State Highway Safety Plan (SHSP) Steering Committee meeting agendas and materials.	06/30/2024
4	Regional transportation safety data and resources in support of Connect SoCal 2024.	04/04/2024
5	Regional Transportation Safety Dashboard application featuring updated High Injury Network (HIN).	06/30/2024
6	The community safety modeling visualization tool and documentation related to efforts to develop a regional transportation safety predictive modeling and analysis platform.	06/30/2024



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION III

SPECIAL GRANTS

PROGRAM: 225 - Special Grant Projects

MANAGER: Frank Wen

TOTAL BUDGET: \$2,476,646

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 secured a grant through the Office of Traffic Safety to support Go Human, SCAG's Regional Active Transportation Safety and Encourage Campaign. The Campaign was implemented in partnership with the six county health departments and six county transportation commissions, and aimed to increase rates of walking and biking while reducing collisions. The multi-pronged campaign included partnership development with local agencies on temporary safety demonstration projects utilizing Go Human's Kit of Parts Lending Library, safety messaging campaigns and increasing public awareness of traffic safety measures through outreach and engagement. 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.

PROJECT: SO. CALIF. Active Transportation Safety & Encouragement Campaign

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$2,476,646

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: 225.3564.14

TASK BUDGET: \$1,189,840

TASK NAME: SCAG 2019 Local Demonstration Initiative

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	10,144	0	0	0	10,144
Benefits	6,805	0	0	0	6,805
Indirect Cost	23,259	0	0	0	23,259
Other	9,124	0	0	0	9,124
Consultant	0	1,140,508	0	0	1,140,508
Total	\$49,332	\$1,140,508	\$0	\$0	\$1,189,840

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	40,208	50,000	0	0	90,208
State Other	9,124	1,090,508	0	0	1,099,632
Total	\$49,332	\$1,140,508	\$0	\$0	\$1,189,840

PREVIOUS ACCOMPLISHMENTS

The project team has completed draft designs for four cities to implement demonstration projects. The team has conducted ongoing community engagement, with plans for additional engagement during project implementation in FY23 Q2-Q3. The team has also completed five Kit of Parts demonstrations, with two additional demonstration to take place in FY23 Q2, and the last to take place in FY23 Q3. SCAG was approved for a 12-month extension at the December 2022 CTC meeting.

OBJECTIVES

Coordinate with local agencies to implement Go Human and Quick Build education and encouragement projects awarded through SCAG's 2018 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>
Federal Other	32,901	808,095	0	0	840,996
TDA	445,810	0	0	0	445,810
Total	\$478,711	\$808,095	\$0	\$0	\$1,286,806

PREVIOUS ACCOMPLISHMENTS

RFP developed and released. Participated in 7 community traffic safety events, reaching 5,600 individuals.

OBJECTIVES

Improve traffic safety across the region through trainings, local community engagement and technical assistance by September 30, 2023.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the project and consultants.	Staff	10/01/2022	09/30/2023
2	Plan and implement Community Hubs, co-branding, and storytelling strategies.	Consultant	10/01/2022	09/30/2023
3	Manage and deploy the kit of parts for complete streets demonstrations.	Staff/Consultant	10/01/2022	09/30/2023

Product No	Product Description	Completion Date
1	Complete Streets Demonstrations and Co-Branding Final Report and Documentation.	09/30/2023
2	Community Hubs and Storytelling Campaign Final Report and Documentation.	09/30/2023

PROGRAM: 267 - Clean Cities Program

MANAGER: Philip Law

TOTAL BUDGET: \$90,535

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. 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: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$90,535

PROJECT DESCRIPTION

Administer The SCAG Clean Cities Coalition Program under a grant from the U.S. Department of Energy (DOE).

TASK: 267.1241.04

TASK BUDGET: \$90,535

TASK NAME: SCAG and DOE/NETL Clean Cities Coalition Coordination

Carryover

Ongoing

PROJECT MANAGER: Alison Linder

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	19,561	0	0	0	19,561
Benefits	13,122	0	0	0	13,122
Indirect Cost	44,852	0	0	0	44,852
Travel	7,000	0	0	0	7,000
Other	6,000	0	0	0	6,000
Total	\$90,535	\$0	\$0	\$0	\$90,535

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	90,535	0	0	0	90,535
Total	\$90,535	\$0	\$0	\$0	\$90,535

PREVIOUS ACCOMPLISHMENTS

Fulfilled all grant obligations and led trainings and outreach to support the region in alt fuel efforts.

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	04/01/2022	03/31/2023
2	Conduct a quarterly alternative fuels survey and submit results to DOE.	Staff	04/01/2022	03/31/2023
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	04/01/2022	03/31/2023
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	01/01/2023	03/15/2023
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	04/01/2022	03/31/2023
6	Interact with Clean Cities Stakeholders.	Staff	04/01/2022	03/31/2023

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition training materials.	03/31/2023
2	Documentation required by the Clean Cities Program, including annual survey and annual project management plan.	03/31/2023

PROGRAM: 275 - Sustainable Communities Program

MANAGER: Frank Wen

TOTAL BUDGET: \$8,582,114

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 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 active transportation and multimodal planning efforts, sustainability, land use and planning for affordable housing; develop local plans that support the implementation of key strategies and goals outlined in Connect SoCal, the 2020 RTP/SCS; and increase the region's competitiveness for federal and state funds. In FY24 this also includes planning for mobility as a service as well as reconnecting communities previously divided by highway or railway facilities. The SCP aims to address and ensure health and equity in regional land use and transportation planning and to close the gap of racial injustice and better serve our communities of color. 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: \$2,177,745

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: 275.4823.07

TASK BUDGET: \$102,724

TASK NAME: Sustainable Communities Program - 2018 Call (FY22 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	2,706	0	0	0	2,706
Benefits	1,815	0	0	0	1,815
Indirect Cost	6,203	0	0	0	6,203
Consultant	0	92,000	0	0	92,000
Total	\$10,724	\$92,000	\$0	\$0	\$102,724

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	10,724	10,552	0	0	21,276
SB1 Formula	0	81,448	0	0	81,448
Total	\$10,724	\$92,000	\$0	\$0	\$102,724

PREVIOUS ACCOMPLISHMENTS

The consultant for the Buena Park Active Transportation Plan was onboarded and initial work began.

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 and hire consultant	Staff	09/01/2021	10/01/2021
2	Provide support to Consultant as needed to produce project deliverables	Consultant	03/01/2022	02/28/2024

Product No	Product Description	Completion Date
1	Active Transportation Plan for Buena Park	02/28/2024

TASK: 275.4823.08 TASK BUDGET: \$2,075,021
TASK NAME: Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 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	16,756	0	0	0	16,756
Benefits	11,240	0	0	0	11,240
Indirect Cost	38,420	0	0	0	38,420
Consultant	0	2,000,000	0	0	2,000,000
In-Kind Commits	8,605	0	0	0	8,605
Total	\$75,021	\$2,000,000	\$0	\$0	\$2,075,021

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	66,416	1,770,600	0	0	1,837,016
In-Kind Commits	8,605	0	0	0	8,605
Total	\$75,021	\$2,000,000	\$0	\$0	\$2,075,021

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24.

OBJECTIVES

To support the Sustainable Communities Program Connect Social 2024 Call for Projects (Call 4: Civic Engagement, Equity & Environmental Justice). 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 SCP provides jurisdictions with resources to develop and update local plans and other programs and activities 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	Manage and coordinate consultant work for SCP CEEEJ projects including preparation of scope of work, monitoring project budget and schedule.	Staff	07/01/2023	02/28/2026
2	Complete local projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2023	02/28/2026

Product No	Product Description	Completion Date
1	Project materials for Civic Engagement, Equity & Environmental Justice (2020 Sustainable Communities Program Call 4 / SB 1)	02/28/2026

PROJECT: Sustainable Communities Program (SCP) - Project Delivery

DEPARTMENT NAME: 405 - Office of Planning Administration

MANAGER: Marco Anderson

TOTAL BUDGET: \$551,700

PROJECT DESCRIPTION

This task is to manage and oversee the delivery of SCP Grant (SB 1 Planning Grant) funded projects.

TASK: 275.4882.02 **TASK BUDGET:** \$217,138

TASK NAME: Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Megan Dearing

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	48,497	0	0	0	48,497
Benefits	32,534	0	0	0	32,534
Indirect Cost	111,201	0	0	0	111,201
In-Kind Commits	24,906	0	0	0	24,906
Total	\$217,138	\$0	\$0	\$0	\$217,138

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	192,232	0	0	0	192,232
In-Kind Commits	24,906	0	0	0	24,906
Total	\$217,138	\$0	\$0	\$0	\$217,138

PREVIOUS ACCOMPLISHMENTS

Supported Call 3 and Call 4 guidelines development. Created tool for tracking project status.

OBJECTIVES

This task is a continuation of 275.4882.01 and 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 delivery entails creation of tolls and resources to ensure timely completion of the projects. This also includes the time spent by staff in providing technical assistance to the projects under the SCP program. The SCP and other local assistance programs serve as the primary funding for SCAG to partner with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern.

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	296,187	0	0	0	296,187
In-Kind Commits	38,375	0	0	0	38,375
Total	\$334,562	\$0	\$0	\$0	\$334,562

PREVIOUS ACCOMPLISHMENTS

New project.

OBJECTIVES

This task is a continuation of 275.4882.02 and will support the implementation of the Sustainability Communities Program (SCP) Calls for 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 delivery entails creation of tools and resources to ensure timely completion of the projects, as well as adherence to funding guidelines. This also includes the time spent by staff in providing technical assistance to the projects under the SCP program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with project sponsors and project managers to guide the projects.	Staff	07/01/2023	06/30/2024
2	Facilitate discussion with PMs to integrate with SCAG planning priorities.	Staff	07/01/2023	06/30/2024
3	Manage execution of deliverables and schedule.	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Presentations, notes, memos and reports related to budget, schedule, and project delivery for SCP and other local assistance programs.	06/30/2024

PROJECT: Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$4,329,979

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: 275.4892.01

TASK BUDGET: \$210,208

TASK NAME: Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)

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	10,144	0	0	0	10,144
Benefits	6,805	0	0	0	6,805
Indirect Cost	23,259	0	0	0	23,259
Consultant	0	170,000	0	0	170,000
Total	\$40,208	\$170,000	\$0	\$0	\$210,208

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	40,208	19,499	0	0	59,707
SB1 Formula	0	150,501	0	0	150,501
Total	\$40,208	\$170,000	\$0	\$0	\$210,208

PREVIOUS ACCOMPLISHMENTS

Procurement for all projects was completed.

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	154,771	0	0	0	154,771
State Other	0	3,965,000	0	0	3,965,000
Total	\$154,771	\$3,965,000	\$0	\$0	\$4,119,771

PREVIOUS ACCOMPLISHMENTS

Contracts awarded for all planning and non-infrastructure work. Quick build allocations expected June 2023.

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 including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	12/30/2025
2	Complete local Active Transportation & 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	06/30/2025

Product No	Product Description	Completion Date
1	Project materials for Active Transportation & Safety Planning projects (2020 Sustainable Communities Program Call 1)	06/30/2025

PROJECT: Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$105,000

PROJECT DESCRIPTION

Assess the feasibility of implementing Mobility as a Service (MaaS) and related transit pilots within the SCAG region, including identification of challenges and opportunities, and develop a strategic program for MaaS and related transit pilot demonstrations.

Product No	Product Description	Completion Date
1	Draft and Final MaaS and Transit Pilot Program Report	02/28/2024

PROJECT: Sustainable Communities Program - 2020 Call 3

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$817,690

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: 275.4895.01

TASK BUDGET: \$304,120

TASK NAME: Sustainable Communities Program - 2020 Call 3 (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	304,120	0	0	304,120
Total	\$0	\$304,120	\$0	\$0	\$304,120

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	34,883	0	0	34,883
SB1 Formula	0	269,237	0	0	269,237
Total	\$0	\$304,120	\$0	\$0	\$304,120

PREVIOUS ACCOMPLISHMENTS

The Call for Projects was successfully completed and eight projects were awarded funding. Project implementation is underway, which includes data collection, existing conditions inventory, outreach and engagement, and coordination among many participating agencies, partners, stakeholders, industries, and communities.

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. This task is to fund all Call efforts. Currently going through the project selection process for the Smart Cities & Mobility Innovations Call. \$2M anticipated to fund up to 20 projects across the SCAG region.

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

TASK: 275.4895.02 TASK BUDGET: \$513,570

TASK NAME: Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)

Carryover Ongoing **PROJECT MANAGER: Marisa Laderach**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	17,892	0	0	0	17,892
Benefits	12,003	0	0	0	12,003
Indirect Cost	41,025	0	0	0	41,025
Consultant	0	442,650	0	0	442,650
Total	\$70,920	\$442,650	\$0	\$0	\$513,570

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	70,920	50,772	0	0	121,692
SB1 Formula	0	391,878	0	0	391,878
Total	\$70,920	\$442,650	\$0	\$0	\$513,570

PREVIOUS ACCOMPLISHMENTS

The Call for Projects was successfully completed and eight projects were awarded funding. Project implementation is underway, which includes data collection, existing conditions inventory, outreach and engagement, and coordination among many participating agencies, partners, stakeholders, industries, and communities.

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. Awarded local jurisdictions receive technical assistance 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. The purpose of this task is to fully fund and complete the awarded projects. This task is a continuation of the program work under 275-4895.01.

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/Consultant	07/01/2022	06/30/2024
2	Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	Staff/Consultant	07/01/2022	06/30/2024

Product No	Product Description	Completion Date
1	Final reports, plans, or studies for Smart Cities & Mobility Innovations projects (2020 Sustainable Communities Program Call 3)	06/30/2024

PROJECT: Highways to Boulevards Regional Study

DEPARTMENT NAME: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$600,000

PROJECT DESCRIPTION

The Highways to Boulevards Regional Study will identify a path for communities to reknit by replacing aging highways with city streets that better fit the context of their surroundings. The study will identify and evaluate urban highways with the SCAG region, particularly those intersecting with Environmental Justice Areas, Disadvantaged Communities, and/or Communities of Concern, to identify candidates for conversion to city streets or "capping" projects.

TASK: 275.4923.01

TASK BUDGET: \$600,000

TASK NAME: Highways to Boulevards Regional Study (FY22 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Hina Chanchlani

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	600,000	0	0	600,000
Total	\$0	\$600,000	\$0	\$0	\$600,000

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>
Federal Other	0	480,000	0	0	480,000
TDA	0	13,764	0	0	13,764
SB1 Formula	0	106,236	0	0	106,236
Total	\$0	\$600,000	\$0	\$0	\$600,000

PREVIOUS ACCOMPLISHMENTS

Delay in the project and start dates have been updated to reflect the new schedule.

OBJECTIVES

The Highways to Boulevards Regional Study will identify opportunities to reconnect communities by removing, retrofitting, or mitigating transportation facilities such as highways or railways that create barriers to community connectivity including to mobility, access, or economic development.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct stakeholder engagement.	Consultant	07/01/2023	06/30/2025
2	Research best practices and policy & planning context.	Consultant	07/01/2023	06/30/2024
3	Develop existing conditions assessment.	Consultant	10/01/2023	06/30/2024
4	Identify and develop priority project recommendations.	Consultant	02/01/2024	12/30/2024
5	Develop local jurisdiction guidance.	Consultant	07/01/2024	12/31/2024
6	Develop draft and final report.	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Stakeholder and public engagement plan	09/30/2023
2	Candidate corridor evaluation technical memorandum	04/30/2024
3	Local jurisdiction guidance (menu of options)	12/31/2024
4	Priority project analysis and concepts	12/31/2024
5	Draft and Final Report	06/30/2025

PROGRAM: 280 - Future Communities Initiative

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$477,024

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: Regional Data Platform

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$477,024

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: 280.4832.07

TASK BUDGET: \$477,024

TASK NAME: Regional Data Platform Management and Enhancement (FY24 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	95,374	0	0	0	95,374
Benefits	63,980	0	0	0	63,980
Indirect Cost	218,690	0	0	0	218,690
Consultant	0	50,000	0	0	50,000
In-Kind Commits	48,980	0	0	0	48,980
Total	\$427,024	\$50,000	\$0	\$0	\$477,024

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	5,735	0	0	5,735
SB1 Formula	378,044	44,265	0	0	422,309
In-Kind Commits	48,980	0	0	0	48,980
Total	\$427,024	\$50,000	\$0	\$0	\$477,024

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24.

OBJECTIVES

The Regional Data Platform (RDP) is a platform for data sharing and collaboration between local and regional planning. The objective of this project task includes (1) existing RDP tool enhancement and data update and (2) support for the new RDP tool development and integration for various SCAG's programs and projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Enhance RDP tools, modules & data	Staff/Consultant	07/01/2023	06/30/2024
2	Support the new RDP tools development/integration	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	RDP tool, modules & data enhancement report	06/30/2024
2	New RDP tool development and integration technical documents	06/30/2024

PROGRAM: 290 - RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

MANAGER: Sarah Jepson

TOTAL BUDGET: \$5,264,586

OBJECTIVE

SCAG staff initiated the implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan, Connect SoCal 2024. 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. Research is also focused on aligning land use and encouraging cities and counties to adopt land uses that promote growth in Connect SoCal identified Priority Growth Areas.

PROJECT: Mobility Innovations & Incentives – Revealed Preference Demonstration Study

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$338,489

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: 290.4827.03

TASK BUDGET: \$338,489

TASK NAME: Mobility Innovations & Incentives Study

Carryover Ongoing **PROJECT MANAGER:** Annie Nam

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	53,103	0	0	0	53,103
Benefits	35,623	0	0	0	35,623
Indirect Cost	121,763	0	0	0	121,763
Consultant	0	128,000	0	0	128,000
Total	\$210,489	\$128,000	\$0	\$0	\$338,489

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	210,489	128,000	0	0	338,489
Total	\$210,489	\$128,000	\$0	\$0	\$338,489

PREVIOUS ACCOMPLISHMENTS

Research on integrating mobility choices and incentives to better understand the effectiveness of different policies and mobility services.

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: Open Space Strategic Plan

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$581,518

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: 290.4862.03 **TASK BUDGET: \$189,901**

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>
Salary	23,811	0	0	0	23,811
Benefits	15,973	0	0	0	15,973
Indirect Cost	54,597	0	0	0	54,597
Travel	1,000	0	0	0	1,000
Other	94,520	0	0	0	94,520
Total	\$189,901	\$0	\$0	\$0	\$189,901

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>
TDA	145,636	0	0	0	145,636
SB1 Formula	44,265	0	0	0	44,265
Total	\$189,901	\$0	\$0	\$0	\$189,901

PREVIOUS ACCOMPLISHMENTS

Held RAMP Advisory Task Group meetings and completed RAMP Policy Framework.

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 stakeholder feedback events and launch Greenprint	Staff/Consultant	03/01/2021	06/30/2024
2	Perform the tool development	Staff/Consultant	03/01/2021	06/30/2024
3	Draft the implementation reports	Staff/Consultant	03/01/2021	06/30/2024

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	06/30/2024
2	Screenshots from Greenprint website	06/30/2024
3	Final Report on Regional Advance Mitigation Program	06/30/2024

TASK: 290.4862.04 **TASK BUDGET: \$391,617**

TASK NAME: Regional Planning for Open Space Strategic Plan (FY24 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>
Salary	18,229	0	0	0	18,229
Benefits	12,229	0	0	0	12,229
Indirect Cost	41,797	0	0	0	41,797
Consultant	0	310,000	0	0	310,000
In-Kind Commits	9,362	0	0	0	9,362
Total	\$81,617	\$310,000	\$0	\$0	\$391,617

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	35,557	0	0	35,557
SB1 Formula	72,255	274,443	0	0	346,698
In-Kind Commits	9,362	0	0	0	9,362
Total	\$81,617	\$310,000	\$0	\$0	\$391,617

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24.

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold stakeholder feedback events and launch Greenprint	Staff/Consultant	07/01/2023	06/30/2024
2	Perform the tool development	Staff/Consultant	07/01/2023	06/30/2024

PREVIOUS ACCOMPLISHMENTS

In FY23 the Assistant Planner Ltd Term cohort (formerly Jr. Planners) continued to provide substantial support to Connect SoCal Implementation efforts across the agency, including the Accelerated Electrification, Environmental Justice & Equity, Go Human, Goods Movement, Modeling, Performance Monitoring, and Priority Growth Area programs. Staff were assigned two-year projects within those subject areas such as coordinating working groups and conducted basic research and analysis.

OBJECTIVES

This task will enable staff to support implementation of the 2020 Connect SoCal through existing programs within SCAG or by supporting local jurisdictions in implementing SCAG policies. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support. Implementation programs with staff funded through this project include: resilience and climate adaption; Sustainable Communities Program (SCP); performance measures and monitoring; transportation safety programs; and implementation of sustainable development policies at the local level.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to assess success in implementation of Connect SoCal	Staff	07/01/2022	06/30/2024
2	Identify cross-sectional opportunities for linking plan implementation and research to development of Connect SoCal with an emphasis on equity, resilience and innovation	Staff	07/01/2022	06/30/2024
3	Draft and finalize evaluation of implementation programs	Staff	07/01/2022	06/30/2024

Product No	Product Description	Completion Date
1	Work plan for linking Connect SoCal program implementation to development of the next Connect SoCal SCS	06/30/2024
2	Analysis and evaluation of initial Connect SoCal implementation efforts and how they are related to the next Connect SoCal (databases, white papers, GIS products)	06/30/2024

TASK: 290.4871.04 **TASK BUDGET: \$1,377,747**

TASK NAME: Connect SoCal Implementation (FY24 SB 1 Formula)

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	315,421	0	0	0	315,421
Benefits	211,595	0	0	0	211,595
Indirect Cost	723,249	0	0	0	723,249
In-Kind Commits	127,482	0	0	0	127,482
Total	\$1,377,747	\$0	\$0	\$0	\$1,377,747

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	266,309	0	0	0	266,309
SB1 Formula	983,956	0	0	0	983,956
In-Kind Commits	127,482	0	0	0	127,482
Total	\$1,377,747	\$0	\$0	\$0	\$1,377,747

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24.

OBJECTIVES

This task will enable staff to support implementation of the 2020 Connect SoCal through existing programs within SCAG or by supporting local jurisdictions in implementing SCAG policies. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support. Implementation programs with staff funded through this project include: resilience and climate adaption; Sustainable Communities Program (SCP); performance measures and monitoring; transportation safety programs; and implementation of sustainable development policies at the local level.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to assess successful implementation of Connect SoCal	Staff	07/01/2023	06/30/2024
2	Identify cross-sectional opportunities for linking plan implementation and research to development of Connect SoCal with an emphasis on equity, resilience and innovation	Staff	07/01/2023	06/30/2024
3	Conduct analysis to support Connect SoCal implementation projects	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Work plan for identifying new implementation priorities to connect approved Connect SoCal 2020, Connect SoCal 2024 (SCS) development and Connect SoCal visioning	06/30/2024
2	Connect SoCal 2020 implementation support projects and Connect SoCal 2024 (SCS) development projects (research, datasets, white papers, GIS products, and working group agendas)	06/30/2024

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$188,930

PROJECT DESCRIPTION

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

TASK: 290.4896.02 **TASK BUDGET:** \$188,930

TASK NAME: Regional Resiliency Analysis (FY23 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Anna Van

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	739	0	0	0	739
Benefits	496	0	0	0	496
Indirect Cost	1,695	0	0	0	1,695
Travel	1,000	0	0	0	1,000
Consultant	0	185,000	0	0	185,000
Total	\$3,930	\$185,000	\$0	\$0	\$188,930

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	3,930	25,647	0	0	29,577
SB1 Formula	0	159,353	0	0	159,353
Total	\$3,930	\$185,000	\$0	\$0	\$188,930

PREVIOUS ACCOMPLISHMENTS

Kicked off work on the Regional Resilience Framework, produced a summary of SCAG's resilience work and efforts to-date, and completed outreach and engagement with community-based organizations and one tribal nation to identify needs for underserved communities, as well as define "regional resilience"

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 & 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop final resilience indicators to prepare for and understand the impact of near- and long-term disruptions to the SCAG region	Staff	07/01/2022	06/30/2024
2	Engage with key stakeholders and partners, including local jurisdictions, subregional agencies, and regional planning working groups, on resilience planning	Staff	07/01/2022	06/30/2024
3	Review exploratory scenario scenarios and develop narratives in preparation for Connect SoCal 2024 & 2028 plan development	Staff	07/01/2022	06/30/2024

Product No	Product Description	Completion Date
1	Final matrix of resilience indicators	06/30/2024
2	Summary of stakeholder outreach	06/30/2024
3	Final resilience data layers to be integrated into Connect SoCal 2024	06/30/2024

PROJECT: SB 743 VMT Mitigation Assistance Program

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$57,538

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: 290.4905.01

TASK BUDGET: \$57,538

TASK NAME: SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)

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	5,434	0	0	0	5,434
Benefits	3,645	0	0	0	3,645
Indirect Cost	12,459	0	0	0	12,459
Consultant	0	36,000	0	0	36,000
Total	\$21,538	\$36,000	\$0	\$0	\$57,538

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	21,538	4,129	0	0	25,667
SB1 Formula	0	31,871	0	0	31,871
Total	\$21,538	\$36,000	\$0	\$0	\$57,538

PREVIOUS ACCOMPLISHMENTS

Coordinated with LADOT and regional stakeholders on development of a regional VMT mitigation banking or exchange demonstration program.

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 an 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 Program Criteria	Consultant	03/01/2022	04/30/2022
2	Define Program Alternatives	Consultant	05/01/2022	06/30/2022
3	Develop Program Technical Justification	Consultant	07/01/2022	09/30/2022
4	Engage Program Beneficiaries	Consultant	10/01/2022	12/31/2022
5	Implement Pilot Demonstration Program	Consultant	01/01/2022	08/31/2023

Product No	Product Description	Completion Date
1	VMT Exchange/Bank Program Criteria	04/30/2022
2	Preferred Program Alternative Memorandum	06/30/2022
3	Technical Justification Report/Nexus	09/30/2022
4	Framework of Pilot Demonstration Project	12/31/2022
5	Final Program Technical Guidance Report	08/31/2023

PROJECT: Civic Spark Climate Fellows

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$243,510

PROJECT DESCRIPTION

Consistent with the PEIR Mitigation Measure (SMM GHG-1), update the Green Region Initiative web tool to illustrate local best practices in sustainability, and link stakeholders to counterparts with adopted policies. Also, provide support to SCAG's climate adaptation & mitigation work, including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience.

TASK: 290.4913.01

TASK BUDGET: \$34,646

TASK NAME: Civic Spark Climate Fellows (FY23 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

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	3,695	0	0	0	3,695
Benefits	2,479	0	0	0	2,479
Indirect Cost	8,472	0	0	0	8,472
Consultant	0	20,000	0	0	20,000
Total	\$14,646	\$20,000	\$0	\$0	\$34,646

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	14,646	2,294	0	0	16,940
SB1 Formula	0	17,706	0	0	17,706
Total	\$14,646	\$20,000	\$0	\$0	\$34,646

PREVIOUS ACCOMPLISHMENTS

Onboarded three CivicSpark Climate Fellows to support work on agriculture, wildlife, resource conservation, and resilience.

OBJECTIVES

Consistent with the PEIR Mitigation Measure (SMM GHG-1), update the Green Region Initiative web tool to illustrate local best practices in sustainability, and link stakeholders to counterparts with adopted policies. Also, provide support to SCAG's climate adaptation & mitigation work, including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support SCAG's climate adaption and mitigation work	Staff/Consultant	07/01/2022	06/30/2024
2	Support implementation of SCAG's Climate Change Action Resolution commitments through collaboration with SCAG staff and engagement with key stakeholders	Staff/Consultant	07/01/2022	06/30/2024

OBJECTIVES

Provide support to SCAG's climate adaptation & mitigation work in fulfillment of SCAG's Climate Action Resolution, including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop technical resources to support local agencies in climate adaptation and mitigation planning	Staff/Consultant	07/01/2023	08/31/2024
2	Conduct trainings and informational sessions on climate adaptation and mitigation tools and resources with SCAG staff and key stakeholders	Staff/Consultant	07/01/2023	08/31/2024

Product No	Product Description	Completion Date
1	Technical and informational resources for local agencies' climate adaptation and mitigation work	08/31/2024

PROJECT: Land Use Alternatives Development

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$342,739

PROJECT DESCRIPTION

Develop technical alternatives that can be utilized for the Program Environmental Impact Report to analyze the impacts of the Plan scenario to potential differing outcomes.

TASK: 290.4914.01 **TASK BUDGET:** \$342,739

TASK NAME: Land Use Alternatives Development (FY23 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Kimberly Clark

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	22,766	0	0	0	22,766
Benefits	15,272	0	0	0	15,272
Indirect Cost	52,201	0	0	0	52,201
Travel	2,500	0	0	0	2,500
Consultant	0	250,000	0	0	250,000
Total	\$92,739	\$250,000	\$0	\$0	\$342,739

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	92,739	28,675	0	0	121,414
SB1 Formula	0	221,325	0	0	221,325
Total	\$92,739	\$250,000	\$0	\$0	\$342,739

PREVIOUS ACCOMPLISHMENTS

Staff developed a SOW for sustainable land use and transportation strategies for water resilience & VMT reduction, and also provided information resources to local agencies on the issues of water resilience in the context of VMT reduction.

OBJECTIVES

Develop and promote local adoption and regional coordination on sustainable land use and transportation strategies for use in Connect SoCal 2024 that can promote water conservation, avoid flood hazards, and increase water supply to facilitate future sustainable development through groundwater recharge and improved storm-water management. This project helps to fulfill Connect SoCal 2020's PEIR Mitigation Measures and fulfill SCAG's anticipated Water Action Resolution.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop SOW for study on sustainable transportation and land use strategies to encourage regional scale planning for improved water management	Staff	11/01/2022	06/30/2024
2	Provide technical assistance to encourage regional-scale planning for permeable pavements, urban greening, and other land use and transportation strategies that support water quality & groundwater recharge	Staff/Consultant	11/01/2022	06/30/2024
3	Facilitate cooperation and information sharing regarding specific transportation alignments in flood-hazard zones and rights-of-way planning for RTP/SCS projects	Staff/Consultant	11/01/2022	06/30/2024

Product No	Product Description	Completion Date
1	SOW-sustainable land use and trans strategies for water & VMT reduction	06/30/2024
2	Technical assistance materials & engagement log	06/30/2024

PROJECT: Connect SoCal - Development of Land Use Strategies

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$730,099

PROJECT DESCRIPTION

Development and refinement of prospective land use strategies for the draft and final Connect SoCal 2024.

TASK: 290.4915.01

TASK BUDGET: \$202,132

TASK NAME: Connect SoCal - Development of Land Use Strategies (FY23 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	42,912	0	0	0	42,912
Benefits	28,787	0	0	0	28,787
Indirect Cost	98,395	0	0	0	98,395
Consultant	0	10,000	0	0	10,000
In-Kind Commits	22,038	0	0	0	22,038
Total	\$192,132	\$10,000	\$0	\$0	\$202,132

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	1,147	0	0	1,147
SB1 Formula	170,094	8,853	0	0	178,947
In-Kind Commits	22,038	0	0	0	22,038
Total	\$192,132	\$10,000	\$0	\$0	\$202,132

PREVIOUS ACCOMPLISHMENTS

Developed draft land use strategies for Connect SoCal 2024.

OBJECTIVES

Development and refinement of prospective land use strategies, in collaboration with regional stakeholders, for the draft and final 2024 Sustainable Communities Strategy (SCS), as part of Connect SoCal's implementation to satisfy SB375 requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and refine of prospective land use strategies for the draft and final Connect SoCal 2024	Staff/Consultant	07/01/2022	06/30/2024
2	Coordinate cross-department team to develop local data exchange, technical working group, and growth/land use strategies for the 2024 RTP/SCS	Staff/Consultant	07/01/2022	06/30/2024

OBJECTIVES

The Land Use Strategies task will allow staff to secure professional services for activities that will be further defined and may include 15-minute neighborhoods (informed by CEHD recommendations) and advancing the recommendations from the Metrolink TOD studies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review and update FY23 prospective land use strategies for development into final Connect SoCal 2024 land use strategies for adoption by the Regional Council in 2024.	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Summary of land use strategies developed for ConnectSoCal 2024	06/30/2024
2	Outreach presentations to SCAG committees (CEHD, TWG, RC)	06/30/2024
3	Technical land use strategy analysis and reports approved for ConnectSoCal 2024	06/30/2024

PROJECT: Regional Advanced Mitigation Program Development

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Sarah Jepson

TOTAL BUDGET: \$383,815

PROJECT DESCRIPTION

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, identify options for governance models for a regional RAMP in Southern California.

TASK: 290.4919.01 **TASK BUDGET:** \$27,533

TASK NAME: Regional Advanced Mitigation Program Development (FY23 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>
Salary	6,946	0	0	0	6,946
Benefits	4,660	0	0	0	4,660
Indirect Cost	15,927	0	0	0	15,927
Total	\$27,533	\$0	\$0	\$0	\$27,533

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	27,533	0	0	0	27,533
Total	\$27,533	\$0	\$0	\$0	\$27,533

PREVIOUS ACCOMPLISHMENTS

Staff Report and Presentation to RC on February 2, staff report and presentation to Natural Lands Working Group on February 16, and Completion of RAMP-ATG Charter.

OBJECTIVES

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, which implements the 2020 Sustainable Communities Strategy, identify options for governance models for a regional RAMP in Southern California to help inform the 2024 Sustainable Communities Strategy.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with local jurisdictions, county transportation commissions, and other stakeholders to seek feedback on RAMP establishment	Staff	07/01/2022	06/30/2023
2	Develop Scope of Work for consultant support in establishing potential RAMP governance models	Staff	07/01/2022	06/30/2023
3	Develop report on potential RAMP governance models	Staff	07/01/2022	06/30/2023
4	Beta Testing to ensure SoCal Greenprint tool is aligned with RAMP Policy Framework	Staff/Consultant	07/01/2023	06/30/2024
5	Outreach on Greenprint tool development	Staff/Consultant	07/01/2023	06/30/2024
6	Engage with elected officials to showcase and demonstrate tool	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Outreach log of engagements with regional stakeholders to seek feedback on RAMP establishment	06/30/2023
2	Scope of Work for consultant support in establishing potential RAMP governance models	06/30/2023
3	Report on potential RAMP governance models	06/30/2023
4	Memo describing beta testing process, performance standards, and summary of findings	06/30/2024
5	Outreach log of engagements with regional stakeholders	06/30/2024
6	Materials from Policy Committee and Regional Council meetings	06/30/2024

TASK: 290.4919.02 TASK BUDGET: \$356,282

TASK NAME: Regional Advanced Mitigation Program Development (FY24 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>
Salary	45,694	0	0	0	45,694
Benefits	30,653	0	0	0	30,653
Indirect Cost	104,774	0	0	0	104,774
Travel	1,500	0	0	0	1,500
Consultant	0	150,000	0	0	150,000
In-Kind Commits	23,661	0	0	0	23,661
Total	\$206,282	\$150,000	\$0	\$0	\$356,282

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	1,500	17,206	0	0	18,706
SB1 Formula	181,121	132,794	0	0	313,915
In-Kind Commits	23,661	0	0	0	23,661
Total	\$206,282	\$150,000	\$0	\$0	\$356,282

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24.

OBJECTIVES

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, which implements the 2020 Sustainable Communities Strategy, identify options for governance models for a regional RAMP in Southern California to help inform the 2024 Sustainable Communities Strategy.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage with local jurisdictions, county transportation commissions, and other stakeholders to seek feedback on RAMP establishment	Staff	07/01/2023	06/30/2024
2	Conduct study on potential RAMP governance models	Staff/Consultant	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Project management plan for RAMP governance models study	06/30/2024

PROJECT: Regional Housing Program

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$185,364

PROJECT DESCRIPTION

Support and implement regional housing policy and coordinate with various housing programs. The Housing Program will develop policies, strategies, and tools that support housing production throughout the SCAG region and implement the objectives and strategies of SCAG's Connect SoCal Plan. The Program will support state planning priorities and the connected regional goals identified in the most recent version of Caltrans Regional Planning Handbook, such as promoting consistency among regional transportation, growth, and economic development patterns, prioritizing infill development and expanding existing infrastructure, improving the relationship between jobs and housing, and increasing access to resources for historically disadvantaged communities. Travel to conferences and other events to both network, learn, and share information on our programs is critical to these goals and to build our long term housing program, both in terms of funding and effectiveness.

TASK: 290.4924.01 **TASK BUDGET:** \$185,364

TASK NAME: Regional Housing Program

Carryover Ongoing **PROJECT MANAGER:** Ma'Ayn 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	39,508	0	0	0	39,508
Benefits	26,504	0	0	0	26,504
Indirect Cost	90,590	0	0	0	90,590
Travel	7,500	0	0	0	7,500
In-Kind Commits	21,262	0	0	0	21,262
Total	\$185,364	\$0	\$0	\$0	\$185,364

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	164,102	0	0	0	164,102
In-Kind Commits	21,262	0	0	0	21,262
Total	\$185,364	\$0	\$0	\$0	\$185,364

PREVIOUS ACCOMPLISHMENTS

Project recently approved by EC in Amendment 2.

OBJECTIVES

Support and implement regional housing policy and coordinate with various housing programs. The Housing Program will develop policies, strategies, and tools that support housing production throughout the SCAG region and implement the objectives and strategies of SCAG's Connect SoCal Plan. The Program will support state planning priorities and the connected regional goals identified in the most recent version of Caltrans Regional Planning Handbook, such as promoting consistency among regional transportation, growth, and economic development patterns, prioritizing infill development and expanding existing infrastructure, improving the relationship between jobs and housing, and increasing access to resources for historically disadvantaged communities. Travel to conferences and other events to both network, learn, and share information on our programs is critical to these goals and to build our long term housing program, both in terms of funding and effectiveness.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support Housing Working Group	Staff	07/01/2023	06/30/2024
2	Monitor and analyze State and federal housing legislation and funding opportunities.	Staff	07/01/2023	06/30/2024
3	Conduct public outreach on SCAG's housing activities	Staff	07/01/2023	06/30/2024

Product No	Product Description	Completion Date
1	Housing Working Group materials	06/30/2024
2	List and summaries of relevant housing legislation and funding opportunities	06/30/2024
3	Housing-related outreach materials	06/30/2024

PROJECT: SCAG Regional Travel Survey

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$360,888

PROJECT DESCRIPTION

The proposed Regional Travel Survey is a new multi-year project starting from FY22/23 to FY24/25. The task effort was previously funded in 070-4908.01 in FY23 OWP. The goal in FY23/24 is to have the consultant onboard to review survey instrument, conduct pilot testing followed by a full survey collection.

TASK: 290.4931.01 **TASK BUDGET:** \$360,888

TASK NAME: SCAG Regional Travel Survey (FY24 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Yang Wang

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	42,634	0	0	0	42,634
Benefits	28,601	0	0	0	28,601
Indirect Cost	97,758	0	0	0	97,758
Consultant	0	170,000	0	0	170,000
In-Kind Commits	21,895	0	0	0	21,895
Total	\$190,888	\$170,000	\$0	\$0	\$360,888

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	19,499	0	0	19,499
SB1 Formula	168,993	150,501	0	0	319,494
In-Kind Commits	21,895	0	0	0	21,895
Total	\$190,888	\$170,000	\$0	\$0	\$360,888

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY24. Previous work was captured under 070.4908.01.

OBJECTIVES

The proposed Regional Travel Survey is a new multi-year project starting from FY23 to FY25. In FY23, staff developed the SOW and secured funding eligible for project cost internally and externally. The goal in FY24 is to have the consultant onboard to review survey instrument, conduct pilot testing followed by a full survey collection.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Issue an RFP, review proposals, and interview consultant(s)	Staff	07/01/2023	09/30/2023
2	Consultant on-board, review and refine the existing survey questionnaire, prepare survey pretest and pilot survey	Staff/Consultant	10/01/2023	12/31/2023
3	Conduct pilot survey, survey data collection and analysis	Consultant	01/01/2024	03/31/2024
4	Refine survey instrument (if needed), conduct FY24 main survey	Consultant	04/01/2024	06/30/2024

Product No	Product Description	Completion Date
1	Pilot survey data collection	03/31/2024
2	Finalized survey instrument	06/30/2024
3	FY24 main survey data collection	06/30/2024

PROGRAM: 300 - Regional Early Action Planning (REAP) Grants Program - AB 101

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$12,656,775

OBJECTIVE

Under the California 2019-20 Budget Act, SCAG was awarded \$47 million in Regional Early Action Planning (REAP 1.0) funding to support local governments and stakeholders with housing planning activities that accelerate housing production and meet the region's goals for producing 1.3 million new units of housing by 2029, as determined by the 6th Cycle Regional Housing Needs Assessment (RHNA). The REAP 1.0 funding is a one-time planning program that authorizes subregional partnerships and encourages inter-governmental collaboration on projects that have a broader regional impact on housing production. SCAG is administering the REAP funds through a combination of direct technical assistance (including housing element data components and policy assessments), subregional partnerships with councils of government, community-based partnership grants in collaboration with philanthropic organizations, and planning support offered through the Sustainable Communities Program to local jurisdictions or entities serving single or multiple jurisdictions. The REAP grants program is focused on implementable solutions across land use, financing, development streamlining and other actions that accelerate housing production.

PROJECT: REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$4,121,413

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: 300.4887.01

TASK BUDGET: \$3,110,346

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

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	50,544	0	0	0	50,544
Benefits	33,907	0	0	0	33,907
Indirect Cost	115,895	0	0	0	115,895
Consultant	0	2,910,000	0	0	2,910,000
Total	\$200,346	\$2,910,000	\$0	\$0	\$3,110,346

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	9,878	0	0	0	9,878
Benefits	6,626	0	0	0	6,626
Indirect Cost	22,648	0	0	0	22,648
Consultant	0	454,084	0	0	454,084
Total	\$39,152	\$454,084	\$0	\$0	\$493,236

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	39,152	454,084	0	0	493,236
Total	\$39,152	\$454,084	\$0	\$0	\$493,236

PREVIOUS ACCOMPLISHMENTS

All three parts of the metro project are underway. (Part A, B and C)

OBJECTIVES

SCAG and Metro will enter into a joint development housing accelerator under a 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	10/01/2021	02/01/2022
2	Create joint development housing accelerator with Metro	Staff/Consultant	07/01/2021	06/30/2024

Product No	Product Description	Completion Date
1	Memorandum of Understanding (MOU)	02/01/2022
2	Joint development housing accelerator	06/30/2024

TASK: 300.4887.03 **TASK BUDGET: \$203,329**
TASK NAME: TOD & PGA Work Programs - SCRRRA (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>
Salary	7,147	0	0	0	7,147
Benefits	4,795	0	0	0	4,795
Indirect Cost	16,387	0	0	0	16,387
Consultant	0	175,000	0	0	175,000
Total	\$28,329	\$175,000	\$0	\$0	\$203,329

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	28,329	175,000	0	0	203,329
Total	\$28,329	\$175,000	\$0	\$0	\$203,329

PREVIOUS ACCOMPLISHMENTS

MOU negotiated & approved; SOW prepared; Consulting team procurement completed; Phase 1 (System-wide Scan of 61 stations) of contract completed; Phase 2 (Analysis of top 16 stations) completed; Initial outreach to 16 cities completed; Follow-up outreach to 10 selected cities completed; Phase 3 to be initiated in March/April 2023; Phase 3 to be completed in 12/23.

OBJECTIVES

SCAG and SCRRRA 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	06/30/2022
2	Develop Station Area Development Framework	Staff/Consultant	09/01/2021	06/30/2024

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	06/30/2024

Product No	Product Description	Completion Date
1	Tools to assist local jurisdictions with analysis	06/30/2024

PROJECT: Regional Housing Needs Assessment (RHNA) (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$372,855

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: 300.4888.01 **TASK BUDGET:** \$372,855
TASK NAME: Regional Housing Needs Assessment (RHNA) (AB 101)

Carryover Ongoing **PROJECT MANAGER:** Ma'Ayn 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	30,832	0	0	0	30,832
Benefits	20,683	0	0	0	20,683
Indirect Cost	70,696	0	0	0	70,696
Other	250,644	0	0	0	250,644
Total	\$372,855	\$0	\$0	\$0	\$372,855

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	372,855	0	0	0	372,855
Total	\$372,855	\$0	\$0	\$0	\$372,855

PREVIOUS ACCOMPLISHMENTS

Conducted outreach to gather input on best practices for 6th cycle RHNA.

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	06/30/2024

Product No	Product Description	Completion Date
1	AB 101 Revision Recommendations	06/30/2024

PROJECT: REAP Grant Partnerships & Outreach (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal **TOTAL BUDGET:** \$6,731,912

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: 300.4889.01 **TASK BUDGET: \$6,521,912**
TASK NAME: Subregional Partnership Program (AB 101)

Carryover Ongoing **PROJECT MANAGER: Ma'Ayn 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	41,833	0	0	0	41,833
Benefits	28,063	0	0	0	28,063
Indirect Cost	95,921	0	0	0	95,921
Consultant	0	6,356,095	0	0	6,356,095
Total	\$165,817	\$6,356,095	\$0	\$0	\$6,521,912

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	165,817	6,356,095	0	0	6,521,912
Total	\$165,817	\$6,356,095	\$0	\$0	\$6,521,912

PREVIOUS ACCOMPLISHMENTS

MOUs for all subregions executed and all procurements completed.

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	06/30/2024
2	Assist and monitor project implementation by Subregions to ensure compliance with Scope of Work and projected timelines.	Staff/Consultant	03/01/2021	06/30/2024
3	Assist and monitor Subregion reporting documents to ensure compliance with HCD guidance.	Staff	03/01/2021	06/30/2024

Product No	Product Description	Completion Date
1	Contracts with consultants and subconsultants	06/30/2024
2	Deliverables from Subregions for each approved activity	06/30/2024
3	Reports with metrics from Subregions	06/30/2024

TASK: 300.4889.02 **TASK BUDGET: \$210,000**

TASK NAME: Call for Collaboration (AB 101)

Carryover Ongoing **PROJECT MANAGER: Alisha James**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	210,000	0	0	210,000
Total	\$0	\$210,000	\$0	\$0	\$210,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	0	210,000	0	0	210,000
Total	\$0	\$210,000	\$0	\$0	\$210,000

PREVIOUS ACCOMPLISHMENTS

- Monitored grantee performance
- Provided technical assistance

OBJECTIVES

SCAG is partnering with the California Community foundation, and other foundational 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	06/30/2024

Product No	Product Description	Completion Date
1	Final report from grantees.	06/30/2024

PROJECT: REAP Grant Housing Policy Solutions (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal **TOTAL BUDGET:** \$382,448

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: 300.4890.02 **TASK BUDGET:** \$382,448
TASK NAME: Research/Policy Briefs, Honorariums, University Partnerships (AB 101)

Carryover Ongoing **PROJECT MANAGER:** David Kyobe

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	7,147	0	0	0	7,147
Benefits	4,795	0	0	0	4,795
Indirect Cost	16,387	0	0	0	16,387
Consultant	0	354,119	0	0	354,119
Total	\$28,329	\$354,119	\$0	\$0	\$382,448

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	28,329	354,119	0	0	382,448
Total	\$28,329	\$354,119	\$0	\$0	\$382,448

PREVIOUS ACCOMPLISHMENTS

The Other to Residential Toolkit was completed.

OBJECTIVES

Develop partnerships with universities and related institutions to create toolkits and guides for jurisdictions and stakeholders to develop housing. Create materials and training to address barriers to housing approval and provide technical tools to streamline housing permitting.

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	06/30/2024

Product No	Product Description	Completion Date
1	Research studies, presentations, and toolkits that link policy to measurable housing production	06/30/2024

PROJECT: REAP Administration (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal **TOTAL BUDGET:** \$1,048,147

PROJECT DESCRIPTION

Conduct administrative work on AB 101 REAP grant program

TASK: 300.4891.01 **TASK BUDGET:** \$169,163

TASK NAME: Reporting and Invoicing (AB 101)

Carryover Ongoing **PROJECT MANAGER:** Megan Dearing

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	11,723	0	0	0	11,723
Benefits	7,864	0	0	0	7,864
Indirect Cost	26,880	0	0	0	26,880
Other	122,696	0	0	0	122,696
Total	\$169,163	\$0	\$0	\$0	\$169,163

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	169,163	0	0	0	169,163
Total	\$169,163	\$0	\$0	\$0	\$169,163

PREVIOUS ACCOMPLISHMENTS

FY22 invoice submitted to HCD with 3rd advance funding request. Revised application and budget submitted to HCD. Annual report submitted to HCD.

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	06/30/2024
2	Develop metric and progress reports on REAP grant activities	Staff	01/01/2021	06/30/2024

Product No	Product Description	Completion Date
1	Invoices for REAP grant activities	06/30/2024
2	Metric and progress reports on REAP grant activities	06/30/2024

TASK: 300.4891.02 **TASK BUDGET: \$878,984**

TASK NAME: REAP Grant Program Management

Carryover Ongoing **PROJECT MANAGER: Ma'Ayn 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	221,753	0	0	0	221,753
Benefits	148,759	0	0	0	148,759
Indirect Cost	508,472	0	0	0	508,472
Total	\$878,984	\$0	\$0	\$0	\$878,984

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	878,984	0	0	0	878,984
Total	\$878,984	\$0	\$0	\$0	\$878,984

PREVIOUS ACCOMPLISHMENTS

Processed invoices for completed work. Annual Report to HCD submitted.

OBJECTIVES

Prepare final report to HCD for REAP Grant and close out grant. Overall REAP Program Management not considered as part of the 5% administrative allowance per grant guidelines. Includes program planning, interdepartmental activities, and general project management tasks.

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	12/31/2024
2	Close out REAP grant	Staff	07/01/2023	12/31/2024
3	REAP Project Management	Staff	01/03/2022	12/31/2024

Product No	Product Description	Completion Date
1	Final report to HCD for REAP Grant	12/31/2024
2	Grant close-out form	12/31/2024
3	REAP Program Final Disposition (Project recap)	12/31/2024

PROGRAM: 305 - Regional Early Action Planning (REAP) Grants Program - REAP 2.0

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$238,350,867

OBJECTIVE

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities. REAP 2.0 seeks to accelerate infill housing development, reduce Vehicle Miles Traveled (VMT), increase housing supply at all affordability levels, affirmatively further fair housing, and facilitate the implementation of adopted regional and local plans to achieve these goals. SCAG's REAP 2.0 Program was developed through an inclusive and equitable outreach process with a variety of strategies to reach a wide range of regional stakeholders. SCAG's REAP 2.0 Program combines coordinated and transformative housing development, finance, land use, and transportation strategies to help achieve California's housing and greenhouse gas emission reduction goals. This program includes several projects across three major Program Areas, including Early Program Initiatives, Programs to Accelerate Transformative Housing (PATH) Program, and the Transportation Partnership Programs (TPP).

PROJECT: REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$90,847,385

PROJECT DESCRIPTION

Support and implement regional housing policy and coordinate with other housing programs. Travel to conferences and other events to share results and findings, network, and learn is crucial to ensuring project goals are met and REAP 2.0 funds are expended effectively to achieve lasting impact. The REAP 2.0 Housing Programs will expend REAP 2.0 funding to grantee organizations and entities to accelerate infill development facilitating housing supply, choice, and affordability throughout the SCAG region in alignment with the objectives of the Connect SoCal Plan.

TASK: 305.4925.01

TASK BUDGET: \$90,847,385

TASK NAME: REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)

Carryover

Ongoing

PROJECT MANAGER: Jacob Noonan

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	455,271	0	0	0	455,271
Benefits	305,411	0	0	0	305,411
Temp Staff	85,056	0	0	0	85,056
Indirect Cost	1,160,647	0	0	0	1,160,647
Travel	6,000	0	0	0	6,000
Consultant	0	88,835,000	0	0	88,835,000
Total	\$2,012,385	\$88,835,000	\$0	\$0	\$90,847,385

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	2,012,385	88,835,000	0	0	90,847,385
Total	\$2,012,385	\$88,835,000	\$0	\$0	\$90,847,385

PREVIOUS ACCOMPLISHMENTS

New task in FY24.

OBJECTIVES

Support and implement regional housing policy and coordinate with other housing programs. Travel to conferences and other events to share results and findings, network, and learn is crucial to ensuring project goals are met and REAP 2.0 funds are expended effectively to achieve lasting impact. The REAP 2.0 Housing Programs will expend REAP 2.0 funding to grantee organizations and entities to accelerate infill development facilitating housing supply, choice, and affordability throughout the SCAG region in alignment with the objectives of the Connect SoCal Plan.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Industry Forum - Utilities.	Staff/Consultant	07/01/2023	06/30/2026
2	Perform planning studies for urban cooling and housing.	Staff/Consultant	07/01/2023	06/30/2026
3	Perform planning studies and analysis on Infill-Public & Private Lands for Housing.	Staff/Consultant	07/01/2023	06/30/2026
4	Support regional utilities investments for housing.	Staff/Consultant	07/01/2023	06/30/2026
5	Support innovative finance and strategies for lasting affordability.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Report summarizing findings and strategic recommendations	06/30/2026
2	Studies and analyses re Urban Cooling and Housing	06/30/2026
3	Policies/initiatives within infill areas, focused on housing/AFFH	06/30/2026
4	Infrastructure planning and capital projects	06/30/2026
5	Public/Private Partnerships to finance & maintain affordable housing	06/30/2026

PROJECT: REAP 2.0 - Transportation Partnership Program

DEPARTMENT NAME: 418 - Partnerships for Innovative Deployment Dept.

MANAGER: Elizabeth Carvajal **TOTAL BUDGET:** \$97,656,139

PROJECT DESCRIPTION

SCAG's two REAP 2.0 Transportation Partnership Programs, the CTC Partnership Program and Regional Pilot Initiative Program, include a mix of transportation planning and implementation activities that will connect infill housing to daily services and increase travel options that support multimodal communities to shift travel modes.

The CTC Partnership Program will provide immediate benefit to the region by supporting transformative planning activities aligned with Key Connection strategies identified in Connect SoCal, that can be implemented quickly to advance new concepts for reducing VMT while simultaneously achieving other program goals for REAP 2.0.

The Regional Pilot Initiatives Program (RPI Program), will identify, evaluate, and award funding for regional or local pilots and projects that that achieve regional transportation goals and objectives.

TASK: 305.4926.01 **TASK BUDGET:** \$97,656,139

TASK NAME: REAP 2.0 - Transportation Partnership Program

Carryover Ongoing **PROJECT MANAGER:** Kate Kigongo

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	408,841	0	0	0	408,841
Benefits	274,264	0	0	0	274,264
Indirect Cost	937,458	0	0	0	937,458
Travel	20,000	0	0	0	20,000
Consultant	0	96,015,576	0	0	96,015,576
Total	\$1,640,563	\$96,015,576	\$0	\$0	\$97,656,139

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	1,640,563	96,015,576	0	0	97,656,139
Total	\$1,640,563	\$96,015,576	\$0	\$0	\$97,656,139

PREVIOUS ACCOMPLISHMENTS

New task in FY24.

OBJECTIVES

SCAG's two REAP 2.0 Transportation Partnership Programs, the CTC Partnership Program and Regional Pilot Initiative Program, include a mix of transportation planning and implementation activities that will connect infill housing to daily services and increase travel options that support multimodal communities to shift travel modes.

The CTC Partnership Program will provide immediate benefit to the region by supporting transformative planning activities aligned with Key Connection strategies identified in Connect SoCal, that can be implemented quickly to advance new concepts for reducing VMT while simultaneously achieving other program goals for REAP 2.0.

The Regional Pilot Initiatives Program (RPI Program), will identify, evaluate, and award funding for regional or local pilots and projects that that achieve regional transportation goals and objectives.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage CTC Partnership: pass through funding.	Staff/Consultant	07/01/2023	06/30/2026
2	Manage RPI Program: SCAG led pilot projects.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	CTC Partnership: Call for projects and pass through funding	06/30/2026
2	RPI Program: Consultant Program Framework	06/30/2026
3	RPI Program: Public Private Partnership MOUs	06/30/2026
4	RPI Program: SCAG Led P3 pilot projects	06/30/2026

PROJECT: REAP 2.0 - Early Program Initiatives

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$35,277,563

PROJECT DESCRIPTION

SCAG's REAP 2.0 Early Program Initiatives will be part of the full application request for funding. These are projects for which significant outreach has already occurred through development of SCAG's Connect SoCal Implementation Strategy and are ready for swift actions which will result in the transformative impacts targeted by the REAP 2.0 trailer bill and framework paper. Staff will look to expand some existing programs in the Connect SoCal Implementation Strategy that support and build local capacity for GHG/VMT reducing planning activities and demonstration projects with a nexus to housing production in local jurisdictions throughout the SCAG region. When implemented, this suite of early program initiatives will address all REAP 2.0 program goals.

TASK: 305.4927.01 **TASK BUDGET:** \$35,277,563

TASK NAME: REAP 2.0 - Early Program Initiatives

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	401,777	0	0	0	401,777
Benefits	269,525	0	0	0	269,525
Indirect Cost	921,261	0	0	0	921,261
Consultant	0	33,685,000	0	0	33,685,000
Total	\$1,592,563	\$33,685,000	\$0	\$0	\$35,277,563

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	1,592,563	33,685,000	0	0	35,277,563
Total	\$1,592,563	\$33,685,000	\$0	\$0	\$35,277,563

PREVIOUS ACCOMPLISHMENTS

New task in FY24.

OBJECTIVES

SCAG's REAP 2.0 Early Program Initiatives will be part of the full application request for funding. These are projects for which significant outreach has already occurred through development of SCAG's Connect SoCal Implementation Strategy and are ready for swift actions which will result in the transformative impacts targeted by the REAP 2.0 trailer bill and framework paper. Staff will look to expand some existing programs in the Connect SoCal Implementation Strategy that support and build local capacity for GHG/VMT reducing planning activities and demonstration projects with a nexus to housing production in local jurisdictions throughout the SCAG region. When implemented, this suite of early program initiatives will address all REAP 2.0 program goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop decision-making tools and provide technical assistance.	Staff/Consultant	07/01/2023	06/30/2026
2	Administer SCP Call 4.	Staff/Consultant	07/01/2023	06/30/2026
3	Administer United Way Housing Partnership.	Staff/Consultant	07/01/2023	06/30/2026
4	Administer Subregional Partnership 2.0 program.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Big Data purchase	06/30/2026
2	Dashboard Development/Implementation(Safety, DAC, Performance)	06/30/2026
3	Technical Assistance to jurisdiction	06/30/2026
4	SCP Call 4 project deliverables	06/30/2026
5	Housing Campaign with United Way	06/30/2026
6	Subregional Partnership project deliverables	06/30/2026

PROJECT: REAP 2.0 - Program Development and Outreach

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$869,661

PROJECT DESCRIPTION

SCAG's full funding application for REAP 2.0 funds will be driven by the state's program guidelines, released from the State in July 2022, and an extensive engagement process that meets state requirements. Since 2021 and through present SCAG has been and will continue to conduct outreach to a broad array of stakeholders to identify programs and partners and develop the complete REAP 2021 application, due to the State by December 2022. SCAG is eligible to apply for approximately \$246 million in grant funds through REAP 2.0. All funds must be obligated by June 2024 and expended by June 2026. Outreach and engagement will continue throughout the duration of the grant period.

The outreach contract efforts and task will allow for coordination across the multiple SCAG programs that are being coordinated across the region with a variety of stakeholders from COGs, local and regional agencies, Community Based Organizations, County Transportation Commissions, and others. The outreach task will support an array of outreach events focused on building awareness, vetting program guidelines, soliciting feedback all building towards submitting a successful application to the state for \$246M.

TASK: 305.4928.01

TASK BUDGET: \$869,661

TASK NAME: REAP 2.0 - Program Development and Outreach

Carryover Ongoing PROJECT MANAGER: Alisha James

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	80,645	0	0	0	80,645
Benefits	54,100	0	0	0	54,100
Indirect Cost	184,916	0	0	0	184,916
Consultant	0	550,000	0	0	550,000
Total	\$319,661	\$550,000	\$0	\$0	\$869,661

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	319,661	550,000	0	0	869,661
Total	\$319,661	\$550,000	\$0	\$0	\$869,661

PREVIOUS ACCOMPLISHMENTS

New task in FY24.

OBJECTIVES

SCAG's full funding application for REAP 2.0 funds will be driven by the state's program guidelines, released from the State in July 2022, and an extensive engagement process that meets state requirements. Since 2021 and through present SCAG has been and will continue to conduct outreach to a broad array of stakeholders to identify programs and partners and develop the complete REAP 2021 application, due to the State by December 2022. SCAG is eligible to apply for approximately \$246 million in grant funds through REAP 2.0. All funds must be obligated by June 2024 and expended by June 2026. Outreach and engagement will continue throughout the duration of the grant period.

The outreach contract efforts and task will allow for coordination across the multiple SCAG programs that are being coordinated across the region with a variety of stakeholders from COGs, local and regional agencies, Community Based Organizations, County Transportation Commissions, and others. The outreach task will support an array of outreach events focused on building awareness, vetting program guidelines, soliciting feedback all building towards submitting a successful application to the state for \$246M.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct tribal engagement	Staff/Consultant	07/01/2023	06/30/2026
2	Conduct general outreach for REAP 2.0	Staff/Consultant	07/01/2023	06/30/2026
3	Manage fellowship program	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Tribal Action Plan	06/30/2026
2	Program Development Final Report	06/30/2026
3	Implementation Final Report	06/30/2026
4	Support for REAP 2.0 Program	06/30/2026

PROJECT: REAP 2.0 - Project Administration

DEPARTMENT NAME: 405 - Office of Planning Administration

MANAGER: Marco Anderson

TOTAL BUDGET: \$13,700,119

PROJECT DESCRIPTION

REAP 2.0 administration will encompass all activities to administer the program, including contracts and MOU development, project coordination efforts, and attendance at REAP 2.0 related meetings and/or conferences.

TASK: 305.4929.01

TASK BUDGET: \$13,700,119

TASK NAME: REAP 2.0 - Project Administration

Carryover

Ongoing

PROJECT MANAGER: Megan Dearing

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	220,547	0	0	0	220,547
Benefits	147,950	0	0	0	147,950
Indirect Cost	505,705	0	0	0	505,705
Travel	3,000	0	0	0	3,000
Other	12,822,917	0	0	0	12,822,917
Total	\$13,700,119	\$0	\$0	\$0	\$13,700,119

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	13,700,119	0	0	0	13,700,119
Total	\$13,700,119	\$0	\$0	\$0	\$13,700,119

PREVIOUS ACCOMPLISHMENTS

New task in FY24.

OBJECTIVES

REAP 2.0 administration will encompass all activities to administer the program, including contracts and MOU development, project coordination efforts, and attendance at REAP 2.0 related meetings and/or conferences.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Process invoices for REAP 2.0 activities	Staff	07/01/2023	06/30/2026
2	Complete reporting for REAP 2.0 activity	Staff	07/01/2023	06/30/2026
3	Coordinate program efforts	Staff	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Invoices for REAP 2.0 activities	06/30/2026
2	Reports for REAP 2.0 activities	06/30/2026
3	Program tracking and coordination files	06/30/2026

PROGRAM: 315 - Last Mile Freight Program

MANAGER: Philip Law

TOTAL BUDGET: \$16,927,129

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: 417 - Mobility Planning and Goods Movement Dept.

MANAGER: Philip Law

TOTAL BUDGET: \$16,927,129

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: 315.4898.01

TASK BUDGET: \$16,927,129

TASK NAME: Last Mile Freight Program (MSRC)

Carryover

Ongoing

PROJECT MANAGER: Scott Strolecki

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	46,478	0	0	0	46,478
Benefits	31,179	0	0	0	31,179
Indirect Cost	106,572	0	0	0	106,572
Travel	2,000	0	0	0	2,000
Other	2,000	0	0	0	2,000
Consultant	0	16,738,900	0	0	16,738,900
Total	\$188,229	\$16,738,900	\$0	\$0	\$16,927,129

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	188,229	120,000	0	0	308,229
State Other	0	16,618,900	0	0	16,618,900
Total	\$188,229	\$16,738,900	\$0	\$0	\$16,927,129

PREVIOUS ACCOMPLISHMENTS

Project MOUs have been completed, project kick-off meetings have occurred, and Phase 1 of the program is now in implementation.

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	06/30/2025
2	Prepare progress reports and draft project final reports.	Staff/Consultant	07/01/2021	06/30/2025

Product No	Product Description	Completion Date
1	Draft Project Final Reports	12/31/2024
2	Final Project Reports	06/30/2025

PROGRAM: 320 - Inclusive Economic Recovery Strategy (IERS) Implementation Grant

MANAGER: Victor Negrete

TOTAL BUDGET: \$2,438,116

OBJECTIVE

Using \$3.5 million in one-time State-grant funding from the California Workforce Development Board, implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021. The five deliverables are focused on strategies that support expansion of the number of, and access to, middle wage jobs, strengthen supply chains and access to contracting opportunities for small businesses, expand construction apprenticeships and training, provide regional data to support both state efforts and broader inclusive economic growth efforts, and address human capital needs to realize economic opportunity.

PROJECT: Inclusive Economic Recovery Strategy (IERS) Implementation Grant

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Victor Negrete

TOTAL BUDGET: \$2,438,116

PROJECT DESCRIPTION

Implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021, including, but not limited to: supporting expansion of the number of, and access to, middle wage jobs, strengthening supply chains and access to contracting opportunities, construction apprenticeships and training, providing regional data to support both state efforts and broader inclusive economic growth efforts, and addressing human capital needs.

TASK: 320.4902.01

TASK BUDGET: \$2,438,116

TASK NAME: Inclusive Economic Recovery Strategy (IERS) Implementation Grant

Carryover

Ongoing

PROJECT MANAGER: Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	216,522	0	0	0	216,522
Benefits	145,250	0	0	0	145,250
Indirect Cost	496,477	0	0	0	496,477
Travel	2,500	0	0	0	2,500
Other	418,927	0	0	0	418,927
Consultant	0	1,158,440	0	0	1,158,440
Total	\$1,279,676	\$1,158,440	\$0	\$0	\$2,438,116

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	1,279,676	1,158,440	0	0	2,438,116
Total	\$1,279,676	\$1,158,440	\$0	\$0	\$2,438,116

PREVIOUS ACCOMPLISHMENTS

Staff (Manager and Associate Planner) hired, outreach plan developed and kicked off, contracting process with academic/economist partners initiated.

OBJECTIVES

Implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021, including, but not limited to: supporting expansion of the number of, and access to, middle wage jobs, strengthening supply chains and access to contracting opportunities, construction apprenticeships and training, providing regional data to support both state efforts and broader inclusive economic growth efforts, and addressing human capital needs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support the expansion of the number of, and access to, family supporting jobs.	Staff/Consultant	01/01/2022	06/30/2024
2	Strengthen supply chains and access to contracting opportunities with both government and private sector institutions.	Staff/Consultant	01/01/2022	06/30/2024
3	Strengthen the form and implementation of training and apprenticeship opportunities.	Staff/Consultant	01/01/2022	06/30/2024
4	Provide regional data to support inclusive economic recovery.	Staff/Consultant	01/01/2022	06/30/2024
5	Address human capital needs such as childcare, healthcare, basic income, access to transportation, and training/educational opportunities.	Staff/Consultant	01/01/2022	06/30/2024

Product No	Product Description	Completion Date
1	Action-oriented implementation plan for 6 counties.	06/30/2024
2	Best practice toolkits (2).	06/30/2024
3	Recommendations for training programs.	06/30/2024
4	Sets of regional data identified in the IERS.	06/30/2024
5	Report: how to increase access to training and employment.	06/30/2024



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION IV

BUDGET REVENUE
REPORT

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
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010 SYSTEM PLANNING

010.0170 Regional Transportation Plan (RTP)

010.0170.01	343,089	303,736	0	0	0	0	0	0	0	0	0	0	0	0	39,353	0	0
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RTP Amendments, Management and Coordination

Project Total	343,089	303,736	0	0	0	0	0	0	0	0	0	0	0	0	39,353	0	0
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010.1631 Congestion MGMT./Travel Demand MGMT.

010.1631.02	322,871	285,837	0	0	0	0	0	0	0	0	0	0	0	0	37,034	0	0
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Transportation Demand Management (TDM) Planning

010.1631.04	22,772	20,160	0	0	0	0	0	0	0	0	0	0	0	0	2,612	0	0
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Congestion Management Process (CMP)

Project Total	345,643	305,997	0	0	0	0	0	0	0	0	0	0	0	0	39,646	0	0
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010.2106 System Management and Preservation

010.2106.02	395,082	349,766	0	0	0	0	0	0	0	0	0	0	0	0	45,316	0	0
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System Management and Preservation

Project Total	395,082	349,766	0	0	0	0	0	0	0	0	0	0	0	0	45,316	0	0
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Program Total	1,083,814	959,499	0	0	0	0	0	0	0	0	0	0	0	0	124,315	0	0
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015 TRANSPORTATION FINANCE

015.0159 Transportation Finance

015.0159.01	695,897	454,247	0	0	0	182,797	0	0	0	0	0	0	0	0	58,853	0	20,967
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RTP Financial Planning

015.0159.02	249,822	133,006	0	0	0	99,583	0	0	0	0	0	0	0	0	17,233	0	11,423
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Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Transportation User Fee - Planning Groundwork Project Phase II																		
Project Total	945,719	587,253	0	0	0	282,380	0	0	0	0	0	0	0	0	0	76,086	0	32,390
015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots																		
015.4907.01	81,645	0	0	0	0	0	0	0	0	0	81,645	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots																		
Project Total	81,645	0	0	0	0	0	0	0	0	0	81,645	0	0	0	0	0	0	0
015.4909 Regional Transportation Plan Technical Support																		
015.4909.01	493,472	304,075	150,000	0	0	0	0	0	0	0	0	0	0	0	0	39,397	0	17,205
Regional Transportation Plan Technical Support																		
Project Total	493,472	304,075	150,000	0	0	0	0	0	0	0	0	0	0	0	0	39,397	0	17,205
015.4910 SB743 Mitigation Support																		
015.4910.01	281,174	182,525	75,000	0	0	0	0	0	0	0	0	0	0	0	0	23,649	0	8,603
SB743 Mitigation Support																		
Project Total	281,174	182,525	75,000	0	0	0	0	0	0	0	0	0	0	0	0	23,649	0	8,603
Program Total	1,802,010	1,073,853	225,000	0	0	282,380	0	0	0	0	81,645	0	0	0	0	139,132	0	58,198

020 ENVIRONMENTAL PLANNING

020.0161 Environmental Compliance

020.0161.04	1,513,786	783,214	493,551	0	0	0	0	0	0	0	120,000	0	0	0	0	117,021	0	56,611
Environmental Compliance, Coordination & Outreach																		

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
020.0161.05	105,492	93,392	0	0	0	0	0	0	0	0	0	0	0	0	0	12,100	0	0
Intergovernmental Review (IGR)																		
Project Total	1,619,278	876,606	493,551	0	0	0	0	0	0	0	120,000	0	0	0	0	129,121	0	56,611
Program Total	1,619,278	876,606	493,551	0	0	0	0	0	0	0	120,000	0	0	0	0	129,121	0	56,611

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity

025.0164.01	850,561	0	0	753,001	0	0	0	0	0	0	0	0	0	0	0	97,560	0	0
Air Quality Planning and Conformity																		
Project Total	850,561	0	0	753,001	0	0	0	0	0	0	0	0	0	0	0	97,560	0	0
Program Total	850,561	0	0	753,001	0	0	0	0	0	0	0	0	0	0	0	97,560	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program

030.0146.02	2,654,486	0	0	0	657,956	350,000	1,382,205	0	0	0	0	0	0	0	0	264,325	0	40,145
Federal Transportation Improvement Program																		
030.0146.03	847,400	0	0	0	0	0	0	0	0	0	847,400	0	0	0	0	0	0	0
Federal Project Selection, Monitoring, and Management																		
Project Total	3,501,886	0	0	0	657,956	350,000	1,382,205	0	0	0	847,400	0	0	0	0	264,325	0	40,145
Program Total	3,501,886	0	0	0	657,956	350,000	1,382,205	0	0	0	847,400	0	0	0	0	264,325	0	40,145

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
045.0142 Application Development																		
045.0142.12	2,311,586	1,877,576	0	0	0	190,750	0	0	0	0	0	0	0	0	0	243,260	0	21,880
Enterprise GIS (EGIS) Implementation - Maint. & Support																		
045.0142.23	1,227,735	898,743	0	0	0	212,550	0	0	0	0	0	0	0	0	0	116,442	0	24,380
Enterprise GIS (EGIS) Implementation - Capitalized Software																		
045.0142.25	32,000	28,329	0	0	0	0	0	0	0	0	0	0	0	0	0	3,671	0	0
FTIP System																		
045.0142.26	166,902	147,758	0	0	0	0	0	0	0	0	0	0	0	0	0	19,144	0	0
Regional ATDB Development and Enhancements																		
Project Total	3,738,223	2,952,406	0	0	0	403,300	0	0	0	0	0	0	0	0	0	382,517	0	46,260
045.0694 GIS Development and Applications																		
045.0694.01	632,967	560,365	0	0	0	0	0	0	0	0	0	0	0	0	0	72,602	0	0
GIS Development and Applications																		
045.0694.03	433,198	383,510	0	0	0	0	0	0	0	0	0	0	0	0	0	49,688	0	0
Professional GIS Services Program Support																		
045.0694.04	865,535	660,022	120,000	0	0	0	0	0	0	0	0	0	0	0	0	85,513	0	13,764
GIS Modeling and Analytics																		
Project Total	1,931,700	1,603,897	120,000	0	0	0	0	0	0	0	0	0	0	0	0	207,803	0	13,764
Program Total	5,669,923	4,556,303	120,000	0	0	403,300	0	0	0	0	0	0	0	0	0	590,320	0	60,024

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	496,385	439,449	0	0	0	0	0	0	0	0	0	0	0	0	0	56,936	0	0
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Complete Streets: RTP/SCS Active Transportation Dev. & Implementation

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue	
050.0169.06	304,282	269,380	0	0	0	0	0	0	0	0	0	0	0	0	0	34,902	0	0	
Complete Streets: Active Transportation Program																			
Project Total	800,667	708,829	0	0	0	0	0	0	0	0	0	0	0	0	0	91,838	0	0	
050.4920 Go Human Planning & Engagement																			
050.4920.01	169,053	105,397	50,000	0	0	0	0	0	0	0	0	0	0	0	0	13,656	0	5,735	
Go Human Evolution																			
Project Total	169,053	105,397	50,000	0	0	0	0	0	0	0	0	0	0	0	0	13,656	0	5,735	
Program Total	969,720	814,226	50,000	0	0	0	0	0	0	0	0	0	0	0	0	105,494	0	5,735	

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts																			
055.0133.06	263,280	126,845	0	0	0	120,000	0	0	0	0	0	0	0	0	0	16,435	0	13,764	
University Partnership & Collaboration																			
Project Total	263,280	126,845	0	0	0	120,000	0	0	0	0	0	0	0	0	0	16,435	0	13,764	
055.0704 Region Wide Data Collection & Analysis																			
055.0704.02	429,411	380,157	0	0	0	0	0	0	0	0	0	0	0	0	0	49,254	0	0	
Region-Wide Data Coordination																			
Project Total	429,411	380,157	0	0	0	0	0	0	0	0	0	0	0	0	0	49,254	0	0	
055.1531 Southern California Economic Growth Strategy																			
055.1531.01	470,113	274,543	160,000	0	0	0	0	0	0	0	0	0	0	0	0	35,570	0	18,352	
Southern California Economic Growth Strategy																			
055.1531.02	191,502	169,536	0	0	0	0	0	0	0	0	0	0	0	0	0	21,966	0	0	

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Economic Analysis of Transportation Planning Activities & Investments																		
Project Total	661,615	444,079	160,000	0	0	0	0	0	0	0	0	0	0	0	0	57,536	0	18,352
055.4856 Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS																		
055.4856.01	529,804	442,476	0	0	0	30,000	0	0	0	0	0	0	0	0	0	57,328	0	3,441
Regional Growth and Policy Analysis																		
Project Total	529,804	442,476	0	0	0	30,000	0	0	0	0	0	0	0	0	0	57,328	0	3,441
055.4916 Census and Economic Data Coordination																		
055.4916.01	146,021	129,272	0	0	0	0	0	0	0	0	0	0	0	0	0	16,749	0	0
Census and Economic Data Coordination																		
Project Total	146,021	129,272	0	0	0	0	0	0	0	0	0	0	0	0	0	16,749	0	0
Program Total	2,030,131	1,522,829	160,000	0	0	150,000	0	0	0	0	0	0	0	0	0	197,302	0	35,557
060 CORRIDOR PLANNING																		
060.0124 Corridor Planning																		
060.0124.01	260,283	230,428	0	0	0	0	0	0	0	0	0	0	0	0	0	29,855	0	0
Multimodal Corridor Planning																		
060.0124.02	37,876	33,531	0	0	0	0	0	0	0	0	0	0	0	0	0	4,345	0	0
Multimodal Research and Planning Tools																		
Project Total	298,159	263,959	0	0	0	0	0	0	0	0	0	0	0	0	0	34,200	0	0
Program Total	298,159	263,959	0	0	0	0	0	0	0	0	0	0	0	0	0	34,200	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
065 SUSTAINABILITY PROGRAM																		
065.0137 Sustainability Program																		
065.0137.07	253,004	0	0	0	0	0	0	0	0	0	253,004	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																		
065.0137.08	186,620	0	0	0	0	0	0	0	0	0	186,620	0	0	0	0	0	0	0
Sustainability Recognition Awards																		
Project Total	439,624	0	0	0	0	0	0	0	0	0	439,624	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework																		
065.4092.01	213,720	153,794	0	0	8,853	0	26,560	0	0	0	4,587	0	0	0	0	19,926	0	0
Adaptation Analysis																		
Project Total	213,720	153,794	0	0	8,853	0	26,560	0	0	0	4,587	0	0	0	0	19,926	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
065.4853.01	8,591	7,605	0	0	0	0	0	0	0	0	0	0	0	0	0	986	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
Project Total	8,591	7,605	0	0	0	0	0	0	0	0	0	0	0	0	0	986	0	0
065.4858 Regional Resiliency Analysis																		
065.4858.01	287,906	254,883	0	0	0	0	0	0	0	0	0	0	0	0	0	33,023	0	0
Regional Resiliency Analysis																		
Project Total	287,906	254,883	0	0	0	0	0	0	0	0	0	0	0	0	0	33,023	0	0
065.4876 Priority Agricultural Lands																		
065.4876.01	312,104	263,238	0	0	0	0	13,069	0	0	0	18,896	0	0	0	0	16,901	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Priority Agricultural Lands																		
Project Total	312,104	263,238	0	0	0	0	13,069	0	0	0	18,896	0	0	0	0	16,901	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation																		
065.4878.01	194,713	128,114	50,000	0	0	0	0	0	0	0	0	0	0	0	0	16,599	0	5,735
Natural & Agricultural Lands Policy Development & Implementation																		
Project Total	194,713	128,114	50,000	0	0	0	0	0	0	0	0	0	0	0	0	16,599	0	5,735
065.4918 Priority Development Area Strategy Implementation																		
065.4918.01	267,352	236,686	0	0	0	0	0	0	0	0	0	0	0	0	0	30,666	0	0
Priority Development Area Strategy Implementation																		
Project Total	267,352	236,686	0	0	0	0	0	0	0	0	0	0	0	0	0	30,666	0	0
Program Total	1,724,010	1,044,320	50,000	0	8,853	0	39,629	0	0	0	463,107	0	0	0	0	118,101	0	5,735

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance																		
070.0130.10	1,059,560	849,498	0	0	0	100,000	0	0	0	0	0	0	0	0	0	110,062	0	11,470
Model Enhancement and Maintenance																		
070.0130.12	801,947	665,698	0	0	0	50,000	0	0	0	0	0	0	0	0	0	86,249	0	5,735
Heavy Duty Truck (HDT) Model Update																		
070.0130.13	1,056,011	713,561	0	0	0	250,000	0	0	0	0	0	0	0	0	0	92,450	0	28,675

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Activity-Based Model (ABM) Development and Support																		
Project Total	2,917,518	2,228,757	0	0	0	400,000	0	0	0	0	0	0	0	0	0	288,761	0	45,880
070.0132 Regional and Subregional Model Coordination/Outreach																		
070.0132.01	205,815	182,208	0	0	0	0	0	0	0	0	0	0	0	0	0	23,607	0	0
Subregional Model Development, Coordination and Outreach																		
070.0132.04	283,838	251,281	0	0	0	0	0	0	0	0	0	0	0	0	0	32,557	0	0
Regional Modeling Coordination and Modeling Task Force																		
070.0132.08	657,539	582,119	0	0	0	0	0	0	0	0	0	0	0	0	0	75,420	0	0
Model Data Distribution and Support																		
Project Total	1,147,192	1,015,608	0	0	0	0	0	0	0	0	0	0	0	0	0	131,584	0	0
070.0147 Model Application & Analysis																		
070.0147.01	1,035,114	916,386	0	0	0	0	0	0	0	0	0	0	0	0	0	118,728	0	0
RTP/FTIP Modeling, Coordination and Analysis																		
070.0147.03	266,615	236,034	0	0	0	0	0	0	0	0	0	0	0	0	0	30,581	0	0
Special Planning Studies Modeling and Analysis																		
Project Total	1,301,729	1,152,420	0	0	0	0	0	0	0	0	0	0	0	0	0	149,309	0	0
070.2665 Scenario Planning and Growth Forecasting																		
070.2665.01	949,853	787,786	0	0	0	60,000	0	0	0	0	0	0	0	0	0	102,067	0	6,882
Scenario Planning and Modeling																		
070.2665.02	2,109,751	0	80,000	0	1,796,938	0	0	0	0	0	0	0	0	0	0	232,813	0	9,176

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	3,059,604	787,786	80,000	0	1,796,938	60,000	0	0	0	0	0	0	0	0	0	334,880	0	16,058
Program Total	8,426,043	5,184,571	80,000	0	1,796,938	460,000	0	0	0	0	0	0	0	0	0	904,534	0	61,938

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring																		
080.0153.04	150,780	133,485	0	0	0	0	0	0	0	0	0	0	0	0	0	17,295	0	0
Regional Assessment																		
080.0153.05	605,093	535,688	0	0	0	0	0	0	0	0	0	0	0	0	0	69,405	0	0
Environmental Justice Outreach and Policy Coordination																		
Project Total	755,873	669,173	0	0	0	0	0	0	0	0	0	0	0	0	0	86,700	0	0
Program Total	755,873	669,173	0	0	0	0	0	0	0	0	0	0	0	0	0	86,700	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication																		
090.0148.01	4,146,671	0	0	0	3,239,906	487,000	0	0	0	0	0	0	0	0	0	419,765	0	55,859
Public Information and Communication																		
090.0148.02	722,811	0	0	0	430,973	236,000	0	0	0	0	0	0	0	0	0	55,838	0	27,070
Media Support for Planning Activities																		
Project Total	4,869,482	0	0	0	3,670,879	723,000	0	0	0	0	0	0	0	0	0	475,603	0	82,929
Program Total	4,869,482	0	0	0	3,670,879	723,000	0	0	0	0	0	0	0	0	0	475,603	0	82,929

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
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095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach

095.1533.01	687,115	0	0	0	218,505	440,300	0	0	0	0	0	0	0	0	28,310	0	50,503
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Regional Transportation Plan Outreach

095.1533.02	666,936	0	0	0	590,438	0	0	0	0	0	0	0	0	0	76,498	0	0
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Regional Planning & Policy Intern Program

Project Total	1,354,051	0	0	0	808,943	440,300	0	0	0	0	0	0	0	0	104,808	0	50,503
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095.1633 Regional Outreach and Public Participation

095.1633.01	3,865,398	0	0	0	0	0	3,422,036	0	0	0	0	0	0	0	443,362	0	0
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Public Involvement

Project Total	3,865,398	0	0	0	0	0	3,422,036	0	0	0	0	0	0	0	443,362	0	0
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095.4906 Tribal Government Engagement

095.4906.01	121,228	0	0	0	54,205	60,000	0	0	0	0	0	0	0	0	7,023	0	6,882
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Tribal Government Engagement

Project Total	121,228	0	0	0	54,205	60,000	0	0	0	0	0	0	0	0	7,023	0	6,882
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Program Total	5,340,677	0	0	0	863,148	500,300	3,422,036	0	0	0	0	0	0	0	555,193	0	57,385
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100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630 Intelligent Transportation Systems Planning

100.1630.02	34,727	30,743	0	0	0	0	0	0	0	0	0	0	0	0	3,984	0	0
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Intelligent Transportation Systems (ITS) Planning

100.1630.04	183,912	30,022	0	0	0	150,000	0	0	0	0	0	0	0	0	3,890	0	17,205
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Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Regional ITS Architecture Update – Ph 2																		
Project Total	218,639	60,765	0	0	0	150,000	0	0	0	0	0	0	0	0	0	7,874	0	17,205
100.4901 Broadband Program																		
100.4901.01	962,287	564,190	0	0	0	212,500	0	0	0	0	0	0	0	0	0	73,097	112,500	24,374
Broadband Planning																		
Project Total	962,287	564,190	0	0	0	212,500	0	0	0	0	0	0	0	0	0	73,097	112,500	24,374
100.4911 Smart Cities																		
100.4911.01	410,427	363,351	0	0	0	0	0	0	0	0	0	0	0	0	0	47,076	0	0
Smart Cities																		
Project Total	410,427	363,351	0	0	0	0	0	0	0	0	0	0	0	0	0	47,076	0	0
Program Total	1,591,353	988,306	0	0	0	362,500	0	0	0	0	0	0	0	0	0	128,047	112,500	41,579

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program																		
115.4912.01	288,933	189,394	0	0	0	75,000	0	0	0	0	0	0	0	0	0	24,539	0	8,603
Clean Technology Program																		
115.4912.02	1,216,437	213,744	0	0	0	420,000	0	0	0	0	0	0	0	0	555,000	27,693	0	48,174
Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study																		
115.4912.03	18,926	0	0	0	0	0	0	0	0	18,926	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot																		
Project Total	1,524,296	403,138	0	0	0	495,000	0	0	0	18,926	0	0	0	0	555,000	52,232	0	56,777
Program Total	1,524,296	403,138	0	0	0	495,000	0	0	0	18,926	0	0	0	0	555,000	52,232	0	56,777

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration																		
120.0175.01	1,084,917	0	0	547,061	362,987	0	0	0	0	0	56,962	0	0	0	0	117,907	0	0
OWP Development & Administration																		
120.0175.02	479,643	0	0	0	0	0	0	0	0	0	479,643	0	0	0	0	0	0	0
Grant Administration																		
Project Total	1,564,560	0	0	547,061	362,987	0	0	0	0	0	536,605	0	0	0	0	117,907	0	0
Program Total	1,564,560	0	0	547,061	362,987	0	0	0	0	0	536,605	0	0	0	0	117,907	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement																		
130.0162.02	242,286	170,230	0	0	0	50,000	0	0	0	0	0	0	0	0	0	22,056	0	5,735
Regional Partner Agency Collaboration																		
130.0162.18	1,624,138	858,777	0	261,249	0	359,000	0	0	0	0	0	0	0	0	0	145,112	0	41,178
Goods Movement Planning																		
130.0162.19	117,054	0	0	0	0	0	0	0	0	117,054	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs																		
Project Total	1,983,478	1,029,007	0	261,249	0	409,000	0	0	0	117,054	0	0	0	0	0	167,168	0	46,913
Program Total	1,983,478	1,029,007	0	261,249	0	409,000	0	0	0	117,054	0	0	0	0	0	167,168	0	46,913

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning																		
140.0121.01	610,430	540,413	0	0	0	0	0	0	0	0	0	0	0	0	0	70,017	0	0
Transit Planning																		
140.0121.02	217,092	192,191	0	0	0	0	0	0	0	0	0	0	0	0	0	24,901	0	0
Passenger Rail Planning																		
140.0121.08	192,463	47,093	0	0	0	139,268	0	0	0	0	0	0	0	0	0	6,102	0	15,975
Transit Performance Monitoring and Target Setting																		
Project Total	1,019,985	779,697	0	0	0	139,268	0	0	0	0	0	0	0	0	0	101,020	0	15,975
Program Total	1,019,985	779,697	0	0	0	139,268	0	0	0	0	0	0	0	0	0	101,020	0	15,975

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign																		
225.3564.14	1,189,840	0	0	0	0	0	0	0	0	0	90,208	0	0	0	1,099,632	0	0	0
SCAG 2019 Local Demonstration Initiative																		
225.3564.18	1,286,806	0	0	0	0	0	0	0	0	840,996	445,810	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
FY23 OTS - Pedestrian and Bicycle Safety Program																		
Project Total	2,476,646	0	0	0	0	0	0	0	0	840,996	536,018	0	0	0	1,099,632	0	0	0
Program Total	2,476,646	0	0	0	0	0	0	0	0	840,996	536,018	0	0	0	1,099,632	0	0	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174 Aviation System Planning

230.0174.05	511,950	453,229	0	0	0	0	0	0	0	0	0	0	0	0	0	58,721	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																		
Project Total	511,950	453,229	0	0	0	0	0	0	0	0	0	0	0	0	0	58,721	0	0
Program Total	511,950	453,229	0	0	0	0	0	0	0	0	0	0	0	0	0	58,721	0	0

235 LOCAL INFORMATION SERVICES PROGRAM

235.4900 Local Information Services Team(LIST)

235.4900.01	546,781	484,065	0	0	0	0	0	0	0	0	0	0	0	0	0	62,716	0	0
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																		
Project Total	546,781	484,065	0	0	0	0	0	0	0	0	0	0	0	0	0	62,716	0	0
Program Total	546,781	484,065	0	0	0	0	0	0	0	0	0	0	0	0	0	62,716	0	0

265 EXPRESS TRAVEL CHOICES PHASE III

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
265.2125 Express Travel Choices																		
265.2125.02	151,962	49,376	0	0	0	96,188	0	0	0	0	0	0	0	0	0	6,398	0	11,033
Express Travel Choices Phase III																		
Project Total	151,962	49,376	0	0	0	96,188	0	0	0	0	0	0	0	0	0	6,398	0	11,033
Program Total	151,962	49,376	0	0	0	96,188	0	0	0	0	0	0	0	0	0	6,398	0	11,033
267 CLEAN CITIES PROGRAM																		
267.1241 Clean Cities Coalition																		
267.1241.04	90,535	0	0	0	0	0	0	0	0	0	90,535	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																		
Project Total	90,535	0	0	0	0	0	0	0	0	0	90,535	0	0	0	0	0	0	0
Program Total	90,535	0	0	0	0	0	0	0	0	0	90,535	0	0	0	0	0	0	0
275 SUSTAINABLE COMMUNITIES PROGRAM																		
275.4823 Sustainability Planning Grant Program																		
275.4823.07	102,724	0	0	0	0	0	0	0	0	0	21,276	0	81,448	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)																		
275.4823.08	2,075,021	0	0	0	0	0	0	0	0	0	229,400	0	1,837,016	0	0	8,605	0	0
Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)																		
Project Total	2,177,745	0	0	0	0	0	0	0	0	0	250,676	0	1,918,464	0	0	8,605	0	0
275.4882 Sustainable Communities Program (SCP) - Project Delivery																		
275.4882.02	217,138	0	0	0	0	0	0	0	0	0	0	0	192,232	0	0	24,906	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)																		

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue	
275.4882.03	334,562	0	0	0	0	0	0	0	0	0	0	0	296,187	0	0	38,375	0	0	
Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)																			
Project Total	551,700	0	0	0	0	0	0	0	0	0	0	0	488,419	0	0	63,281	0	0	
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
275.4892.01	210,208	0	0	0	0	0	0	0	0	0	59,707	0	150,501	0	0	0	0	0	
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
275.4892.02	4,119,771	0	0	0	0	0	0	0	0	0	154,771	0	0	0	3,965,000	0	0	0	
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																			
Project Total	4,329,979	0	0	0	0	0	0	0	0	0	214,478	0	150,501	0	3,965,000	0	0	0	
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)																			
275.4893.01	105,000	0	0	0	0	0	0	0	0	0	12,043	0	92,957	0	0	0	0	0	
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)																			
Project Total	105,000	0	0	0	0	0	0	0	0	0	12,043	0	92,957	0	0	0	0	0	
275.4895 Sustainable Communities Program - 2020 Call 3																			
275.4895.01	304,120	0	0	0	0	0	0	0	0	0	34,883	0	269,237	0	0	0	0	0	
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)																			
275.4895.02	513,570	0	0	0	0	0	0	0	0	0	121,692	0	391,878	0	0	0	0	0	
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)																			
Project Total	817,690	0	0	0	0	0	0	0	0	0	156,575	0	661,115	0	0	0	0	0	
275.4923 Highways to Boulevards Regional Study																			
275.4923.01	600,000	0	0	0	0	0	0	0	0	480,000	13,764	0	106,236	0	0	0	0	0	

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Highways to Boulevards Regional Study (FY22 SB 1 Formula)																		
Project Total	600,000	0	0	0	0	0	0	0	0	480,000	13,764	0	106,236	0	0	0	0	0
Program Total	8,582,114	0	0	0	0	0	0	0	0	480,000	647,536	0	3,417,692	0	3,965,000	71,886	0	0

280 FUTURE COMMUNITIES INITIATIVE

280.4832 Regional Data Platform																		
280.4832.07	477,024	0	0	0	0	0	0	0	0	0	5,735	0	422,309	0	0	48,980	0	0
Regional Data Platform Management and Enhancement (FY24 SB 1 Formula)																		
Project Total	477,024	0	0	0	0	0	0	0	0	0	5,735	0	422,309	0	0	48,980	0	0
Program Total	477,024	0	0	0	0	0	0	0	0	0	5,735	0	422,309	0	0	48,980	0	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																		
290.4827.03	338,489	0	0	0	0	0	0	0	0	0	338,489	0	0	0	0	0	0	0
Mobility Innovations & Incentives Study																		
Project Total	338,489	0	0	0	0	0	0	0	0	0	338,489	0	0	0	0	0	0	0
290.4862 Open Space Strategic Plan																		
290.4862.03	189,901	0	0	0	0	0	0	0	0	0	145,636	0	44,265	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)																		
290.4862.04	391,617	0	0	0	0	0	0	0	0	0	35,557	0	346,698	0	0	9,362	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Regional Planning for Open Space Strategic Plan (FY24 SB 1 Formula)																		
Project Total	581,518	0	0	0	0	0	0	0	0	0	181,193	0	390,963	0	0	9,362	0	0
290.4871 Connect SoCal Implementation																		
290.4871.03	473,949	0	0	0	0	0	0	0	0	0	0	0	419,587	0	0	54,362	0	0
Connect SoCal Implementation (FY23 SB 1 Formula)																		
290.4871.04	1,377,747	0	0	0	0	0	0	0	0	0	266,309	0	983,956	0	0	127,482	0	0
Connect SoCal Implementation (FY24 SB 1 Formula)																		
Project Total	1,851,696	0	0	0	0	0	0	0	0	0	266,309	0	1,403,543	0	0	181,844	0	0
290.4896 Regional Resiliency Analysis																		
290.4896.02	188,930	0	0	0	0	0	0	0	0	0	29,577	0	159,353	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)																		
Project Total	188,930	0	0	0	0	0	0	0	0	0	29,577	0	159,353	0	0	0	0	0
290.4905 SB 743 VMT Mitigation Assistance Program																		
290.4905.01	57,538	0	0	0	0	0	0	0	0	0	25,667	0	31,871	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)																		
Project Total	57,538	0	0	0	0	0	0	0	0	0	25,667	0	31,871	0	0	0	0	0
290.4913 Civic Spark Climate Fellows																		
290.4913.01	34,646	0	0	0	0	0	0	0	0	0	16,940	0	17,706	0	0	0	0	0
Civic Spark Climate Fellows (FY23 SB 1 Formula)																		
290.4913.02	208,864	0	0	0	0	0	0	0	0	0	14,002	0	183,407	0	0	11,455	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Civic Spark Climate Fellows (FY24 SB 1 Formula)																		
Project Total	243,510	0	0	0	0	0	0	0	0	0	30,942	0	201,113	0	0	11,455	0	0
290.4914 Land Use Alternatives Development																		
290.4914.01	342,739	0	0	0	0	0	0	0	0	0	121,414	0	221,325	0	0	0	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)																		
Project Total	342,739	0	0	0	0	0	0	0	0	0	121,414	0	221,325	0	0	0	0	0
290.4915 Connect SoCal - Development of Land Use Strategies																		
290.4915.01	202,132	0	0	0	0	0	0	0	0	0	1,147	0	178,947	0	0	22,038	0	0
Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)																		
290.4915.02	527,967	0	0	0	0	0	0	0	0	0	17,206	0	467,408	0	0	43,353	0	0
Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)																		
Project Total	730,099	0	0	0	0	0	0	0	0	0	18,353	0	646,355	0	0	65,391	0	0
290.4919 Regional Advanced Mitigation Program Development																		
290.4919.01	27,533	0	0	0	0	0	0	0	0	0	27,533	0	0	0	0	0	0	0
Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)																		
290.4919.02	356,282	0	0	0	0	0	0	0	0	0	18,706	0	313,915	0	0	23,661	0	0
Regional Advanced Mitigation Program Development (FY24 SB 1 Formula)																		
Project Total	383,815	0	0	0	0	0	0	0	0	0	46,239	0	313,915	0	0	23,661	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
290.4924 Regional Housing Program																		
290.4924.01	185,364	0	0	0	164,102	0	0	0	0	0	0	0	0	0	0	21,262	0	0
Regional Housing Program																		
Project Total	185,364	0	0	0	164,102	0	0	0	0	0	0	0	0	0	0	21,262	0	0
290.4931 SCAG Regional Travel Survey																		
290.4931.01	360,888	0	0	0	0	0	0	0	0	0	19,499	0	319,494	0	0	21,895	0	0
SCAG Regional Travel Survey (FY24 SB 1 Formula)																		
Project Total	360,888	0	0	0	0	0	0	0	0	0	19,499	0	319,494	0	0	21,895	0	0
Program Total	5,264,586	0	0	0	164,102	0	0	0	0	0	1,077,682	0	3,687,932	0	0	334,870	0	0

300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - AB 101

300.4887 REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)																		
300.4887.01	3,110,346	0	0	0	0	0	0	0	0	0	0	0	0	0	3,065,346	0	45,000	0
2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)																		
300.4887.02	493,236	0	0	0	0	0	0	0	0	0	0	0	0	0	493,236	0	0	0
TOD & PGA Work Programs - LA Metro (AB 101)																		
300.4887.03	203,329	0	0	0	0	0	0	0	0	0	0	0	0	0	203,329	0	0	0
TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)																		
300.4887.04	314,502	0	0	0	0	0	0	0	0	0	0	0	0	0	314,502	0	0	0
Priority Growth Area Strategies (AB 101)																		
Project Total	4,121,413	0	0	0	0	0	0	0	0	0	0	0	0	0	4,076,413	0	45,000	0
300.4888 Regional Housing Needs Assessment (RHNA) (AB 101)																		
300.4888.01	372,855	0	0	0	0	0	0	0	0	0	0	0	0	0	372,855	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Regional Housing Needs Assessment (RHNA) (AB 101)																		
Project Total	372,855	0	0	0	0	0	0	0	0	0	0	0	0	0	372,855	0	0	0
300.4889 REAP Grant Partnerships & Outreach (AB 101)																		
300.4889.01	6,521,912	0	0	0	0	0	0	0	0	0	0	0	0	0	6,521,912	0	0	0
Subregional Partnership Program (AB 101)																		
300.4889.02	210,000	0	0	0	0	0	0	0	0	0	0	0	0	0	210,000	0	0	0
Call for Collaboration (AB 101)																		
Project Total	6,731,912	0	0	0	0	0	0	0	0	0	0	0	0	0	6,731,912	0	0	0
300.4890 REAP Grant Housing Policy Solutions (AB 101)																		
300.4890.02	382,448	0	0	0	0	0	0	0	0	0	0	0	0	0	382,448	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)																		
Project Total	382,448	0	0	0	0	0	0	0	0	0	0	0	0	0	382,448	0	0	0
300.4891 REAP Administration (AB 101)																		
300.4891.01	169,163	0	0	0	0	0	0	0	0	0	0	0	0	0	169,163	0	0	0
Reporting and Invoicing (AB 101)																		
300.4891.02	878,984	0	0	0	0	0	0	0	0	0	0	0	0	0	878,984	0	0	0
REAP Grant Program Management																		
Project Total	1,048,147	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048,147	0	0	0
Program Total	12,656,775	0	0	0	0	0	0	0	0	0	0	0	0	0	12,611,775	0	45,000	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
303 ECONOMIC EMPOWERMENT																		
303.4917 Economic Empowerment - New Funding and Partnerships																		
303.4917.01	218,038	0	0	0	0	0	0	0	0	0	218,038	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships																		
Project Total	218,038	0	0	0	0	0	0	0	0	0	218,038	0	0	0	0	0	0	0
Program Total	218,038	0	0	0	0	0	0	0	0	0	218,038	0	0	0	0	0	0	0
305 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - REAP 2.0																		
305.4925 REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																		
305.4925.01	90,847,385	0	0	0	0	0	0	0	0	0	0	0	0	0	90,847,385	0	0	0
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																		
Project Total	90,847,385	0	0	0	0	0	0	0	0	0	0	0	0	0	90,847,385	0	0	0
305.4926 REAP 2.0 - Transportation Partnership Program																		
305.4926.01	97,656,139	0	0	0	0	0	0	0	0	0	0	0	0	0	97,656,139	0	0	0
REAP 2.0 - Transportation Partnership Program																		
Project Total	97,656,139	0	0	0	0	0	0	0	0	0	0	0	0	0	97,656,139	0	0	0
305.4927 REAP 2.0 - Early Program Initiatives																		
305.4927.01	35,277,563	0	0	0	0	0	0	0	0	0	0	0	0	0	35,277,563	0	0	0
REAP 2.0 - Early Program Initiatives																		
Project Total	35,277,563	0	0	0	0	0	0	0	0	0	0	0	0	0	35,277,563	0	0	0
305.4928 REAP 2.0 - Program Development and Outreach																		
305.4928.01	869,661	0	0	0	0	0	0	0	0	0	0	0	0	0	869,661	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
REAP 2.0 - Program Development and Outreach																		
Project Total	869,661	0	0	0	0	0	0	0	0	0	0	0	0	0	869,661	0	0	0
305.4929 REAP 2.0 - Project Administration																		
305.4929.01	13,700,119	0	0	0	0	0	0	0	0	0	0	0	0	0	13,700,119	0	0	0
REAP 2.0 - Project Administration																		
Project Total	13,700,119	0	0	0	0	0	0	0	0	0	0	0	0	0	13,700,119	0	0	0
Program Total	238,350,867	0	0	0	0	0	0	0	0	0	0	0	0	0	238,350,867	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation																		
310.4874.01	2,047,448	0	180,000	1,653,251	0	0	0	0	0	0	0	0	0	0	0	214,197	0	20,646
Connect SoCal Development																		
310.4874.02	730,054	646,316	0	0	0	0	0	0	0	0	0	0	0	0	0	83,738	0	0
Key Connections Strategy Team																		
310.4874.03	1,043,728	924,012	0	0	0	0	0	0	0	0	0	0	0	0	0	119,716	0	0
Planning Studios																		
310.4874.04	930,249	779,284	50,000	0	0	0	0	0	0	0	0	0	0	0	0	100,965	0	5,735
Connect SoCal Performance Measurement & Monitoring																		
310.4874.06	150,000	0	0	0	0	0	0	0	0	0	17,205	0	132,795	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)																		
Project Total	4,901,479	2,349,612	230,000	1,653,251	0	0	0	0	0	0	17,205	0	132,795	0	0	518,616	0	26,381

Southern California Association of Governments - FY 2023 - 2024 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue	
310.4883 Transportation Safety																			
310.4883.01	731,298	558,888	0	0	0	100,000	0	0	0	0	0	0	0	0	0	72,410	0	11,470	
Complete Streets: Transportation Safety																			
Project Total	731,298	558,888	0	0	0	100,000	0	0	0	0	0	0	0	0	0	72,410	0	11,470	
Program Total	5,632,777	2,908,500	230,000	1,653,251	0	100,000	0	0	0	0	17,205	0	132,795	0	0	591,026	0	37,851	
315 LAST MILE FREIGHT PROGRAM																			
315.4898 Last Mile Freight Program																			
315.4898.01	16,927,129	0	0	0	0	0	0	0	0	0	308,229	0	0	0	16,618,900	0	0	0	
Last Mile Freight Program (MSRC)																			
Project Total	16,927,129	0	0	0	0	0	0	0	0	0	308,229	0	0	0	16,618,900	0	0	0	
Program Total	16,927,129	0	0	0	0	0	0	0	0	0	308,229	0	0	0	16,618,900	0	0	0	
320 INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT																			
320.4902 Inclusive Economic Recovery Strategy (IERS) Implementation Grant																			
320.4902.01	2,438,116	0	0	0	0	0	0	0	0	0	0	0	0	0	2,438,116	0	0	0	
Inclusive Economic Recovery Strategy (IERS) Implementation Grant																			
Project Total	2,438,116	0	0	0	0	0	0	0	0	0	0	0	0	0	2,438,116	0	0	0	
Program Total	2,438,116	0	0	0	0	0	0	0	0	0	0	0	0	0	2,438,116	0	0	0	
Grand Total	\$340,950,539	\$24,060,657	\$1,408,551	\$3,214,562	\$7,524,863	\$4,470,936	\$4,843,870	\$0	\$0	\$1,456,976	\$4,949,735	\$0	\$7,660,728	\$0	\$275,639,290	\$5,562,871	\$157,500	\$674,385	



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION V

BUDGET
EXPENDITURE
REPORT

Southern California Association of Governments - FY 2023 - 2024 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	343,089	75,114	50,389	0	172,233	0	6,000	0	0	0	0	39,353	0	0	
	RTP Amendments, Management and Coordination														
Project Total	343,089	75,114	50,389	0	172,233	0	6,000	0	0	0	0	39,353	0	0	
010.1631	Congestion MGMT./Travel Demand MGMT.														
010.1631.02	322,871	71,607	48,037	0	164,193	0	2,000	0	0	0	0	37,034	0	0	
	Transportation Demand Management (TDM) Planning														
010.1631.04	22,772	5,086	3,412	0	11,662	0	0	0	0	0	0	2,612	0	0	
	Congestion Management Process (CMP)														
Project Total	345,643	76,693	51,449	0	175,855	0	2,000	0	0	0	0	39,646	0	0	
010.2106	System Management and Preservation														
010.2106.02	395,082	88,240	59,195	0	202,331	0	0	0	0	0	0	45,316	0	0	
	System Management and Preservation														
Project Total	395,082	88,240	59,195	0	202,331	0	0	0	0	0	0	45,316	0	0	
Program Total	1,083,814	240,047	161,033	0	550,419	0	8,000	0	0	0	0	124,315	0	0	
015	TRANSPORTATION FINANCE														
015.0159	Transportation Finance														
015.0159.01	695,897	85,387	57,280	40,800	251,780	2,500	6,500	10,000	0	182,797	0	58,853	0	20,967	
	RTP Financial Planning														
015.0159.02	249,822	33,555	22,510	0	76,941	0	0	0	0	99,583	0	17,233	0	11,423	

Southern California Association of Governments - FY 2023 - 2024 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
Transportation User Fee - Planning Groundwork Project Phase II														
Project Total	945,719	118,942	79,790	40,800	328,721	2,500	6,500	10,000	0	282,380	0	76,086	0	32,390
015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots														
015.4907.01	81,645	20,598	13,818	0	47,229	0	0	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots														
Project Total	81,645	20,598	13,818	0	47,229	0	0	0	0	0	0	0	0	0
015.4909 Regional Transportation Plan Technical Support														
015.4909.01	493,472	52,294	35,081	40,800	175,900	0	0	0	0	150,000	0	39,397	0	17,205
Regional Transportation Plan Technical Support														
Project Total	493,472	52,294	35,081	40,800	175,900	0	0	0	0	150,000	0	39,397	0	17,205
015.4910 SB743 Mitigation Support														
015.4910.01	281,174	46,048	30,891	0	105,586	0	0	0	0	75,000	0	23,649	0	8,603
SB743 Mitigation Support														
Project Total	281,174	46,048	30,891	0	105,586	0	0	0	0	75,000	0	23,649	0	8,603
Program Total	1,802,010	237,882	159,580	81,600	657,436	2,500	6,500	10,000	0	507,380	0	139,132	0	58,198
020 ENVIRONMENTAL PLANNING														
020.0161 Environmental Compliance														
020.0161.04	1,513,786	193,303	129,674	0	443,237	4,000	5,000	128,000	0	493,551	0	117,021	0	56,611
Environmental Compliance, Coordination & Outreach														
020.0161.05	105,492	23,561	15,806	0	54,025	0	0	0	0	0	0	12,100	0	0

Southern California Association of Governments - FY 2023 - 2024 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
Intergovernmental Review (IGR)														
Project Total	1,619,278	216,864	145,480	0	497,262	4,000	5,000	128,000	0	493,551	0	129,121	0	56,611
Program Total	1,619,278	216,864	145,480	0	497,262	4,000	5,000	128,000	0	493,551	0	129,121	0	56,611

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity														
025.0164.01	850,561	189,970	127,438	0	435,593	0	0	0	0	0	0	97,560	0	0
Air Quality Planning and Conformity														
Project Total	850,561	189,970	127,438	0	435,593	0	0	0	0	0	0	97,560	0	0
Program Total	850,561	189,970	127,438	0	435,593	0	0	0	0	0	0	97,560	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program														
030.0146.02	2,654,486	512,176	343,584	0	1,174,401	0	10,000	0	0	350,000	0	264,325	0	40,145
Federal Transportation Improvement Program														
030.0146.03	847,400	213,785	143,414	0	490,201	0	0	0	0	0	0	0	0	0
Federal Project Selection, Monitoring, and Management														
Project Total	3,501,886	725,961	486,998	0	1,664,602	0	10,000	0	0	350,000	0	264,325	0	40,145
Program Total	3,501,886	725,961	486,998	0	1,664,602	0	10,000	0	0	350,000	0	264,325	0	40,145

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

Southern California Association of Governments - FY 2023 - 2024 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	Application Development													
045.0142.12	2,311,586	256,970	172,384	0	589,222	0	0	859,000	0	190,750	0	243,260	0	21,880
	Enterprise GIS (EGIS) Implementation - Maint. & Support													
045.0142.23	1,227,735	226,738	152,103	0	519,902	0	0	0	0	212,550	0	116,442	0	24,380
	Enterprise GIS (EGIS) Implementation - Capitalized Software													
045.0142.25	32,000	7,147	4,795	0	16,387	0	0	0	0	0	0	3,671	0	0
	FTIP System													
045.0142.26	166,902	37,277	25,007	0	85,474	0	0	0	0	0	0	19,144	0	0
	Regional ATDB Development and Enhancements													
Project Total	3,738,223	528,132	354,289	0	1,210,985	0	0	859,000	0	403,300	0	382,517	0	46,260
045.0694	GIS Development and Applications													
045.0694.01	632,967	141,371	94,836	0	324,158	0	0	0	0	0	0	72,602	0	0
	GIS Development and Applications													
045.0694.03	433,198	96,753	64,905	0	221,852	0	0	0	0	0	0	49,688	0	0
	Professional GIS Services Program Support													
045.0694.04	865,535	164,116	110,094	0	376,312	0	9,500	0	0	120,000	0	85,513	0	13,764
	GIS Modeling and Analytics													
Project Total	1,931,700	402,240	269,835	0	922,322	0	9,500	0	0	120,000	0	207,803	0	13,764
Program Total	5,669,923	930,372	624,124	0	2,133,307	0	9,500	859,000	0	523,300	0	590,320	0	60,024

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	496,385	110,866	74,372	0	254,211	0	0	0	0	0	0	56,936	0	0
	Complete Streets: RTP/SCS Active Transportation Dev. & Implementation													
050.0169.06	304,282	66,699	44,744	0	152,937	0	5,000	0	0	0	0	34,902	0	0

Southern California Association of Governments - FY 2023 - 2024 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
Complete Streets: Active Transportation Program														
Project Total	800,667	177,565	119,116	0	407,148	0	5,000	0	0	0	0	91,838	0	0
050.4920 Go Human Planning & Engagement														
050.4920.01	169,053	26,590	17,838	0	60,969	0	0	0	0	50,000	0	13,656	0	5,735
Go Human Evolution														
Project Total	169,053	26,590	17,838	0	60,969	0	0	0	0	50,000	0	13,656	0	5,735
Program Total	969,720	204,155	136,954	0	468,117	0	5,000	0	0	50,000	0	105,494	0	5,735
055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS														
055.0133 Integrated Growth Forecasts														
055.0133.06	263,280	30,740	20,621	0	70,484	0	0	5,000	0	120,000	0	16,435	0	13,764
University Partnership & Collaboration														
Project Total	263,280	30,740	20,621	0	70,484	0	0	5,000	0	120,000	0	16,435	0	13,764
055.0704 Region Wide Data Collection & Analysis														
055.0704.02	429,411	25,268	16,951	0	57,938	0	0	280,000	0	0	0	49,254	0	0
Region-Wide Data Coordination														
Project Total	429,411	25,268	16,951	0	57,938	0	0	280,000	0	0	0	49,254	0	0
055.1531 Southern California Economic Growth Strategy														
055.1531.01	470,113	69,263	46,464	0	158,816	0	0	0	0	160,000	0	35,570	0	18,352
Southern California Economic Growth Strategy														
055.1531.02	191,502	42,771	28,693	0	98,072	0	0	0	0	0	0	21,966	0	0

Southern California Association of Governments - FY 2023 - 2024 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
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	661,615	112,034	75,157	0	256,888	0	0	0	0	160,000	0	57,536	0	18,352
055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS													
055.4856.01	529,804	106,584	71,500	0	244,392	0	17,500	2,500	0	30,000	0	57,328	0	3,441
Regional Growth and Policy Analysis														
Project Total	529,804	106,584	71,500	0	244,392	0	17,500	2,500	0	30,000	0	57,328	0	3,441
055.4916	Census and Economic Data Coordination													
055.4916.01	146,021	32,613	21,878	0	74,781	0	0	0	0	0	0	16,749	0	0
Census and Economic Data Coordination														
Project Total	146,021	32,613	21,878	0	74,781	0	0	0	0	0	0	16,749	0	0
Program Total	2,030,131	307,239	206,107	0	704,483	0	17,500	287,500	0	310,000	0	197,302	0	35,557
060	CORRIDOR PLANNING													
060.0124	Corridor Planning													
060.0124.01	260,283	57,629	38,659	0	132,140	0	2,000	0	0	0	0	29,855	0	0
Multimodal Corridor Planning														
060.0124.02	37,876	8,459	5,675	0	19,397	0	0	0	0	0	0	4,345	0	0
Multimodal Research and Planning Tools														
Project Total	298,159	66,088	44,334	0	151,537	0	2,000	0	0	0	0	34,200	0	0
Program Total	298,159	66,088	44,334	0	151,537	0	2,000	0	0	0	0	34,200	0	0

Southern California Association of Governments - FY 2023 - 2024 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	SUSTAINABILITY PROGRAM														
065.0137	Sustainability Program														
065.0137.07	253,004	62,063	41,634	0	142,307	0	5,000	2,000	0	0	0	0	0	0	
	Local Technical Assistance and Toolbox Tuesdays														
065.0137.08	186,620	46,072	30,907	0	105,641	0	0	4,000	0	0	0	0	0	0	
	Sustainability Recognition Awards														
Project Total	439,624	108,135	72,541	0	247,948	0	5,000	6,000	0	0	0	0	0	0	
065.4092	GHG Adaptation Framework														
065.4092.01	213,720	38,548	25,859	0	88,387	0	1,000	0	40,000	0	0	19,926	0	0	
	Adaptation Analysis														
Project Total	213,720	38,548	25,859	0	88,387	0	1,000	0	40,000	0	0	19,926	0	0	
065.4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
065.4853.01	8,591	1,919	1,287	0	4,399	0	0	0	0	0	0	986	0	0	
	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
Project Total	8,591	1,919	1,287	0	4,399	0	0	0	0	0	0	986	0	0	
065.4858	Regional Resiliency Analysis														
065.4858.01	287,906	63,924	42,883	0	146,576	0	1,500	0	0	0	0	33,023	0	0	
	Regional Resiliency Analysis														
Project Total	287,906	63,924	42,883	0	146,576	0	1,500	0	0	0	0	33,023	0	0	
065.4876	Priority Agricultural Lands														
065.4876.01	312,104	32,908	22,076	0	75,457	0	0	0	164,762	0	0	16,901	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
Priority Agricultural Lands														
Project Total	312,104	32,908	22,076	0	75,457	0	0	0	164,762	0	0	16,901	0	0
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
065.4878.01	194,713	32,321	21,682	0	74,111	0	0	0	0	50,000	0	16,599	0	5,735
Natural & Agricultural Lands Policy Development & Implementation														
Project Total	194,713	32,321	21,682	0	74,111	0	0	0	0	50,000	0	16,599	0	5,735
065.4918	Priority Development Area Strategy Implementation													
065.4918.01	267,352	59,712	40,057	0	136,917	0	0	0	0	0	0	30,666	0	0
Priority Development Area Strategy Implementation														
Project Total	267,352	59,712	40,057	0	136,917	0	0	0	0	0	0	30,666	0	0
Program Total	1,724,010	337,467	226,385	0	773,795	0	7,500	6,000	204,762	50,000	0	118,101	0	5,735
070	MODELING													
070.0130	Regional Transp. Model Development and Maintenance													
070.0130.10	1,059,560	213,558	143,261	0	489,679	0	3,000	0	0	100,000	0	110,062	0	11,470
Model Enhancement and Maintenance														
070.0130.12	801,947	167,188	112,155	0	383,355	0	3,000	0	0	50,000	0	86,249	0	5,735
Heavy Duty Truck (HDT) Model Update														
070.0130.13	1,056,011	179,263	120,255	0	411,043	0	3,000	0	0	250,000	0	92,450	0	28,675
Activity-Based Model (ABM) Development and Support														
Project Total	2,917,518	560,009	375,671	0	1,284,077	0	9,000	0	0	400,000	0	288,761	0	45,880

Southern California Association of Governments - FY 2023 - 2024 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	
070.0132	Regional and Subregional Model Coordination/Outreach														
070.0132.01	205,815	45,968	30,837	0	105,403	0	0	0	0	0	0	23,607	0	0	
	Subregional Model Development, Coordination and Outreach														
070.0132.04	283,838	63,394	42,527	0	145,360	0	0	0	0	0	0	32,557	0	0	
	Regional Modeling Coordination and Modeling Task Force														
070.0132.08	657,539	146,859	98,518	0	336,742	0	0	0	0	0	0	75,420	0	0	
	Model Data Distribution and Support														
Project Total	1,147,192	256,221	171,882	0	587,505	0	0	0	0	0	0	131,584	0	0	
070.0147	Model Application & Analysis														
070.0147.01	1,035,114	231,189	155,089	0	530,108	0	0	0	0	0	0	118,728	0	0	
	RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	266,615	59,547	39,947	0	136,540	0	0	0	0	0	0	30,581	0	0	
	Special Planning Studies Modeling and Analysis														
Project Total	1,301,729	290,736	195,036	0	666,648	0	0	0	0	0	0	149,309	0	0	
070.2665	Scenario Planning and Growth Forecasting														
070.2665.01	949,853	197,989	132,817	0	453,980	0	3,000	0	0	60,000	0	102,067	0	6,882	
	Scenario Planning and Modeling														
070.2665.02	2,109,751	451,446	302,844	0	1,035,148	0	7,500	0	0	80,000	0	232,813	0	9,176	
	Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	3,059,604	649,435	435,661	0	1,489,128	0	10,500	0	0	140,000	0	334,880	0	16,058	
Program Total	8,426,043	1,756,401	1,178,250	0	4,027,358	0	19,500	0	0	540,000	0	904,534	0	61,938	

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

Southern California Association of Governments - FY 2023 - 2024 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	
080.0153	Performance Assessment & Monitoring														
080.0153.04	150,780	33,676	22,591	0	77,218	0	0	0	0	0	0	17,295	0	0	
Regional Assessment															
080.0153.05	605,093	135,145	90,660	0	309,883	0	0	0	0	0	0	69,405	0	0	
Environmental Justice Outreach and Policy Coordination															
Project Total	755,873	168,821	113,251	0	387,101	0	0	0	0	0	0	86,700	0	0	
Program Total	755,873	168,821	113,251	0	387,101	0	0	0	0	0	0	86,700	0	0	

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148	Public Information and Communication														
090.0148.01	4,146,671	792,146	531,397	0	1,816,363	0	0	100,000	0	487,000	0	419,765	0	55,859	
Public Information and Communication															
090.0148.02	722,811	107,466	72,092	0	246,415	0	0	5,000	0	236,000	0	55,838	0	27,070	
Media Support for Planning Activities															
Project Total	4,869,482	899,612	603,489	0	2,062,778	0	0	105,000	0	723,000	0	475,603	0	82,929	
Program Total	4,869,482	899,612	603,489	0	2,062,778	0	0	105,000	0	723,000	0	475,603	0	82,929	

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533	Regional Transportation Plan Development Outreach														
095.1533.01	687,115	53,107	35,626	0	121,772	0	4,000	4,000	0	440,300	0	28,310	0	50,503	
Regional Transportation Plan Outreach															
095.1533.02	666,936	0	0	200,000	341,555	0	0	48,883	0	0	0	76,498	0	0	
Regional Planning & Policy Intern Program															
Project Total	1,354,051	53,107	35,626	200,000	463,327	0	4,000	52,883	0	440,300	0	104,808	0	50,503	

Southern California Association of Governments - FY 2023 - 2024 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	
095.1633	Regional Outreach and Public Participation														
095.1633.01	3,865,398	854,745	573,391	0	1,959,900	0	20,000	14,000	0	0	0	443,362	0	0	
Public Involvement															
Project Total	3,865,398	854,745	573,391	0	1,959,900	0	20,000	14,000	0	0	0	443,362	0	0	
095.4906	Tribal Government Engagement														
095.4906.01	121,228	13,675	9,174	0	31,356	0	0	0	0	60,000	0	7,023	0	6,882	
Tribal Government Engagement															
Project Total	121,228	13,675	9,174	0	31,356	0	0	0	0	60,000	0	7,023	0	6,882	
Program Total	5,340,677	921,527	618,191	200,000	2,454,583	0	24,000	66,883	0	500,300	0	555,193	0	57,385	

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630	Intelligent Transportation Systems Planning														
100.1630.02	34,727	7,756	5,203	0	17,784	0	0	0	0	0	0	3,984	0	0	
Intelligent Transportation Systems (ITS) Planning															
100.1630.04	183,912	7,322	4,912	0	16,788	0	1,000	0	0	150,000	0	3,890	0	17,205	
Regional ITS Architecture Update – Ph 2															
Project Total	218,639	15,078	10,115	0	34,572	0	1,000	0	0	150,000	0	7,874	0	17,205	
100.4901	Broadband Program														
100.4901.01	962,287	141,705	95,061	0	324,924	0	2,500	0	112,500	212,500	0	73,097	0	24,374	
Broadband Planning															
Project Total	962,287	141,705	95,061	0	324,924	0	2,500	0	112,500	212,500	0	73,097	0	24,374	
100.4911	Smart Cities														
100.4911.01	410,427	91,667	61,494	0	210,190	0	0	0	0	0	0	47,076	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
Smart Cities														
Project Total	410,427	91,667	61,494	0	210,190	0	0	0	0	0	0	47,076	0	0
Program Total	1,591,353	248,450	166,670	0	569,686	0	3,500	0	112,500	362,500	0	128,047	0	41,579

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program

115.4912.01	288,933	47,781	32,053	0	109,560	0	0	0	0	75,000	0	24,539	0	8,603
Clean Technology Program														
115.4912.02	1,216,437	53,924	36,174	0	123,646	0	0	0	555,000	420,000	0	27,693	0	48,174
Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study														
115.4912.03	18,926	1,087	729	0	2,492	0	0	14,618	0	0	0	0	0	0
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot														
Project Total	1,524,296	102,792	68,956	0	235,698	0	0	14,618	555,000	495,000	0	52,232	0	56,777
Program Total	1,524,296	102,792	68,956	0	235,698	0	0	14,618	555,000	495,000	0	52,232	0	56,777

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration

120.0175.01	1,084,917	243,961	163,657	0	559,392	0	0	0	0	0	0	117,907	0	0
OWP Development & Administration														
120.0175.02	479,643	119,240	79,990	0	273,413	0	0	7,000	0	0	0	0	0	0
Grant Administration														
Project Total	1,564,560	363,201	243,647	0	832,805	0	0	7,000	0	0	0	117,907	0	0

Southern California Association of Governments - FY 2023 - 2024 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
Program Total	1,564,560	363,201	243,647	0	832,805	0	0	7,000	0	0	0	117,907	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement

130.0162.02	242,286	42,946	28,810	0	98,474	0	0	0	0	50,000	0	22,056	0	5,735
Regional Partner Agency Collaboration														
130.0162.18	1,624,138	265,661	178,214	0	609,151	2,000	5,000	60,000	0	359,000	0	145,112	0	41,178
Goods Movement Planning														
130.0162.19	117,054	16,452	11,037	0	37,723	0	0	51,842	0	0	0	0	0	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs														
Project Total	1,983,478	325,059	218,061	0	745,348	2,000	5,000	111,842	0	409,000	0	167,168	0	46,913

Program Total	1,983,478	325,059	218,061	0	745,348	2,000	5,000	111,842	0	409,000	0	167,168	0	46,913
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140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning

140.0121.01	610,430	135,076	90,613	0	309,724	0	5,000	0	0	0	0	70,017	0	0
Transit Planning														
140.0121.02	217,092	48,487	32,527	0	111,177	0	0	0	0	0	0	24,901	0	0
Passenger Rail Planning														
140.0121.08	192,463	11,881	7,970	0	27,242	0	0	0	0	139,268	0	6,102	0	15,975
Transit Performance Monitoring and Target Setting														
Project Total	1,019,985	195,444	131,110	0	448,143	0	5,000	0	0	139,268	0	101,020	0	15,975

Program Total	1,019,985	195,444	131,110	0	448,143	0	5,000	0	0	139,268	0	101,020	0	15,975
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225 SPECIAL GRANT PROJECTS

Southern California Association of Governments - FY 2023 - 2024 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
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign													
225.3564.14	1,189,840	10,144	6,805	0	23,259	0	0	9,124	1,140,508	0	0	0	0	0
	SCAG 2019 Local Demonstration Initiative													
225.3564.18	1,286,806	120,393	80,763	0	276,055	0	1,500	7,500	800,595	0	0	0	0	0
	FY23 OTS - Pedestrian and Bicycle Safety Program													
Project Total	2,476,646	130,537	87,568	0	299,314	0	1,500	16,624	1,941,103	0	0	0	0	0
Program Total	2,476,646	130,537	87,568	0	299,314	0	1,500	16,624	1,941,103	0	0	0	0	0
230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING													
230.0174	Aviation System Planning													
230.0174.05	511,950	114,342	76,705	0	262,182	0	0	0	0	0	0	58,721	0	0
	Regional Aviation Program Development and Implementation in support of RTP/SCS													
Project Total	511,950	114,342	76,705	0	262,182	0	0	0	0	0	0	58,721	0	0
Program Total	511,950	114,342	76,705	0	262,182	0	0	0	0	0	0	58,721	0	0
235	LOCAL INFORMATION SERVICES PROGRAM													
235.4900	Local Information Services Team(LIST)													
235.4900.01	546,781	122,122	81,923	0	280,020	0	0	0	0	0	0	62,716	0	0
	LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance													
Project Total	546,781	122,122	81,923	0	280,020	0	0	0	0	0	0	62,716	0	0
Program Total	546,781	122,122	81,923	0	280,020	0	0	0	0	0	0	62,716	0	0
265	EXPRESS TRAVEL CHOICES PHASE III													

Southern California Association of Governments - FY 2023 - 2024 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	
265.2125	Express Travel Choices														
265.2125.02	151,962	12,457	8,357	0	28,562	0	0	0	0	96,188	0	6,398	0	11,033	
Express Travel Choices Phase III															
Project Total	151,962	12,457	8,357	0	28,562	0	0	0	0	96,188	0	6,398	0	11,033	
Program Total	151,962	12,457	8,357	0	28,562	0	0	0	0	96,188	0	6,398	0	11,033	
267	CLEAN CITIES PROGRAM														
267.1241	Clean Cities Coalition														
267.1241.04	90,535	19,561	13,122	0	44,852	0	7,000	6,000	0	0	0	0	0	0	
SCAG and DOE/NETL Clean Cities Coalition Coordination															
Project Total	90,535	19,561	13,122	0	44,852	0	7,000	6,000	0	0	0	0	0	0	
Program Total	90,535	19,561	13,122	0	44,852	0	7,000	6,000	0	0	0	0	0	0	
275	SUSTAINABLE COMMUNITIES PROGRAM														
275.4823	Sustainability Planning Grant Program														
275.4823.07	102,724	2,706	1,815	0	6,203	0	0	0	92,000	0	0	0	0	0	
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)															
275.4823.08	2,075,021	16,756	11,240	0	38,420	0	0	0	2,000,000	0	0	8,605	0	0	
Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)															
Project Total	2,177,745	19,462	13,055	0	44,623	0	0	0	2,092,000	0	0	8,605	0	0	
275.4882	Sustainable Communities Program (SCP) - Project Delivery														
275.4882.02	217,138	48,497	32,534	0	111,201	0	0	0	0	0	0	24,906	0	0	
Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)															
275.4882.03	334,562	74,723	50,127	0	171,337	0	0	0	0	0	0	38,375	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)														
Project Total	551,700	123,220	82,661	0	282,538	0	0	0	0	0	0	63,281	0	0
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
275.4892.01	210,208	10,144	6,805	0	23,259	0	0	0	170,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
275.4892.02	4,119,771	39,046	26,194	0	89,531	0	0	0	3,965,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)														
Project Total	4,329,979	49,190	32,999	0	112,790	0	0	0	4,135,000	0	0	0	0	0
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)														
275.4893.01	105,000	0	0	0	0	0	0	0	105,000	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)														
Project Total	105,000	0	0	0	0	0	0	0	105,000	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3														
275.4895.01	304,120	0	0	0	0	0	0	0	304,120	0	0	0	0	0
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)														
275.4895.02	513,570	17,892	12,003	0	41,025	0	0	0	442,650	0	0	0	0	0
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)														
Project Total	817,690	17,892	12,003	0	41,025	0	0	0	746,770	0	0	0	0	0

Southern California Association of Governments - FY 2023 - 2024 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	
275.4923	Highways to Boulevards Regional Study														
275.4923.01	600,000	0	0	0	0	0	0	0	600,000	0	0	0	0	0	
	Highways to Boulevards Regional Study (FY22 SB 1 Formula)														
Project Total	600,000	0	0	0	0	0	0	0	600,000	0	0	0	0	0	
Program Total	8,582,114	209,764	140,718	0	480,976	0	0	0	7,678,770	0	0	71,886	0	0	
280	FUTURE COMMUNITIES INITIATIVE														
280.4832	Regional Data Platform														
280.4832.07	477,024	95,374	63,980	0	218,690	0	0	0	50,000	0	0	48,980	0	0	
	Regional Data Platform Management and Enhancement (FY24 SB 1 Formula)														
Project Total	477,024	95,374	63,980	0	218,690	0	0	0	50,000	0	0	48,980	0	0	
Program Total	477,024	95,374	63,980	0	218,690	0	0	0	50,000	0	0	48,980	0	0	
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES														
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study														
290.4827.03	338,489	53,103	35,623	0	121,763	0	0	0	128,000	0	0	0	0	0	
	Mobility Innovations & Incentives Study														
Project Total	338,489	53,103	35,623	0	121,763	0	0	0	128,000	0	0	0	0	0	
290.4862	Open Space Strategic Plan														
290.4862.03	189,901	23,811	15,973	0	54,597	0	1,000	94,520	0	0	0	0	0	0	
	Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)														
290.4862.04	391,617	18,229	12,229	0	41,797	0	0	0	310,000	0	0	9,362	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
Regional Planning for Open Space Strategic Plan (FY24 SB 1 Formula)														
Project Total	581,518	42,040	28,202	0	96,394	0	1,000	94,520	310,000	0	0	9,362	0	0
290.4871 Connect SoCal Implementation														
290.4871.03	473,949	105,855	71,011	0	242,721	0	0	0	0	0	0	54,362	0	0
Connect SoCal Implementation (FY23 SB 1 Formula)														
290.4871.04	1,377,747	315,421	211,595	0	723,249	0	0	0	0	0	0	127,482	0	0
Connect SoCal Implementation (FY24 SB 1 Formula)														
Project Total	1,851,696	421,276	282,606	0	965,970	0	0	0	0	0	0	181,844	0	0
290.4896 Regional Resiliency Analysis														
290.4896.02	188,930	739	496	0	1,695	0	1,000	0	185,000	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)														
Project Total	188,930	739	496	0	1,695	0	1,000	0	185,000	0	0	0	0	0
290.4905 SB 743 VMT Mitigation Assistance Program														
290.4905.01	57,538	5,434	3,645	0	12,459	0	0	0	36,000	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)														
Project Total	57,538	5,434	3,645	0	12,459	0	0	0	36,000	0	0	0	0	0
290.4913 Civic Spark Climate Fellows														
290.4913.01	34,646	3,695	2,479	0	8,472	0	0	0	20,000	0	0	0	0	0
Civic Spark Climate Fellows (FY23 SB 1 Formula)														
290.4913.02	208,864	21,926	14,709	0	50,274	0	1,500	0	109,000	0	0	11,455	0	0

Southern California Association of Governments - FY 2023 - 2024 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
Civic Spark Climate Fellows (FY24 SB 1 Formula)														
Project Total	243,510	25,621	17,188	0	58,746	0	1,500	0	129,000	0	0	11,455	0	0
290.4914 Land Use Alternatives Development														
290.4914.01	342,739	22,766	15,272	0	52,201	0	2,500	0	250,000	0	0	0	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)														
Project Total	342,739	22,766	15,272	0	52,201	0	2,500	0	250,000	0	0	0	0	0
290.4915 Connect SoCal - Development of Land Use Strategies														
290.4915.01	202,132	42,912	28,787	0	98,395	0	0	0	10,000	0	0	22,038	0	0
Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)														
290.4915.02	527,967	84,418	56,630	0	193,566	0	0	0	150,000	0	0	43,353	0	0
Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)														
Project Total	730,099	127,330	85,417	0	291,961	0	0	0	160,000	0	0	65,391	0	0
290.4919 Regional Advanced Mitigation Program Development														
290.4919.01	27,533	6,946	4,660	0	15,927	0	0	0	0	0	0	0	0	0
Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)														
290.4919.02	356,282	45,694	30,653	0	104,774	0	1,500	0	150,000	0	0	23,661	0	0
Regional Advanced Mitigation Program Development (FY24 SB 1 Formula)														
Project Total	383,815	52,640	35,313	0	120,701	0	1,500	0	150,000	0	0	23,661	0	0

Southern California Association of Governments - FY 2023 - 2024 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	
290.4924	Regional Housing Program														
290.4924.01	185,364	39,508	26,504	0	90,590	0	7,500	0	0	0	0	21,262	0	0	
	Regional Housing Program														
Project Total	185,364	39,508	26,504	0	90,590	0	7,500	0	0	0	0	21,262	0	0	
290.4931	SCAG Regional Travel Survey														
290.4931.01	360,888	42,634	28,601	0	97,758	0	0	0	170,000	0	0	21,895	0	0	
	SCAG Regional Travel Survey (FY24 SB 1 Formula)														
Project Total	360,888	42,634	28,601	0	97,758	0	0	0	170,000	0	0	21,895	0	0	
Program Total	5,264,586	833,091	558,867	0	1,910,238	0	15,000	94,520	1,518,000	0	0	334,870	0	0	

300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - AB 101

300.4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)														
300.4887.01	3,110,346	50,544	33,907	0	115,895	0	0	0	2,910,000	0	0	0	0	0	
	2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)														
300.4887.02	493,236	9,878	6,626	0	22,648	0	0	0	454,084	0	0	0	0	0	
	TOD & PGA Work Programs - LA Metro (AB 101)														
300.4887.03	203,329	7,147	4,795	0	16,387	0	0	0	175,000	0	0	0	0	0	
	TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)														
300.4887.04	314,502	4,920	3,301	0	11,281	0	0	0	295,000	0	0	0	0	0	
	Priority Growth Area Strategies (AB 101)														
Project Total	4,121,413	72,489	48,629	0	166,211	0	0	0	3,834,084	0	0	0	0	0	
300.4888	Regional Housing Needs Assessment (RHNA) (AB 101)														
300.4888.01	372,855	30,832	20,683	0	70,696	0	0	250,644	0	0	0	0	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
Regional Housing Needs Assessment (RHNA) (AB 101)														
Project Total	372,855	30,832	20,683	0	70,696	0	0	250,644	0	0	0	0	0	0
300.4889 REAP Grant Partnerships & Outreach (AB 101)														
300.4889.01	6,521,912	41,833	28,063	0	95,921	0	0	0	6,356,095	0	0	0	0	0
Subregional Partnership Program (AB 101)														
300.4889.02	210,000	0	0	0	0	0	0	0	210,000	0	0	0	0	0
Call for Collaboration (AB 101)														
Project Total	6,731,912	41,833	28,063	0	95,921	0	0	0	6,566,095	0	0	0	0	0
300.4890 REAP Grant Housing Policy Solutions (AB 101)														
300.4890.02	382,448	7,147	4,795	0	16,387	0	0	0	354,119	0	0	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)														
Project Total	382,448	7,147	4,795	0	16,387	0	0	0	354,119	0	0	0	0	0
300.4891 REAP Administration (AB 101)														
300.4891.01	169,163	11,723	7,864	0	26,880	0	0	122,696	0	0	0	0	0	0
Reporting and Invoicing (AB 101)														
300.4891.02	878,984	221,753	148,759	0	508,472	0	0	0	0	0	0	0	0	0
REAP Grant Program Management														
Project Total	1,048,147	233,476	156,623	0	535,352	0	0	122,696	0	0	0	0	0	0
Program Total	12,656,775	385,777	258,793	0	884,567	0	0	373,340	10,754,298	0	0	0	0	0

303 ECONOMIC EMPOWERMENT

Southern California Association of Governments - FY 2023 - 2024 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	
303.4917	Economic Empowerment - New Funding and Partnerships														
303.4917.01	218,038	53,872	36,139	0	123,527	0	4,500	0	0	0	0	0	0	0	
Economic Empowerment - New Funding and Partnerships															
Project Total	218,038	53,872	36,139	0	123,527	0	4,500	0	0	0	0	0	0	0	
Program Total	218,038	53,872	36,139	0	123,527	0	4,500	0	0	0	0	0	0	0	
305	REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - REAP 2.0														
305.4925	REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)														
305.4925.01	90,847,385	455,271	305,411	85,056	1,160,647	0	6,000	0	88,835,000	0	0	0	0	0	
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)															
Project Total	90,847,385	455,271	305,411	85,056	1,160,647	0	6,000	0	88,835,000	0	0	0	0	0	
305.4926	REAP 2.0 - Transportation Partnership Program														
305.4926.01	97,656,139	408,841	274,264	0	937,458	0	20,000	0	96,015,576	0	0	0	0	0	
REAP 2.0 - Transportation Partnership Program															
Project Total	97,656,139	408,841	274,264	0	937,458	0	20,000	0	96,015,576	0	0	0	0	0	
305.4927	REAP 2.0 - Early Program Initiatives														
305.4927.01	35,277,563	401,777	269,525	0	921,261	0	0	0	33,685,000	0	0	0	0	0	
REAP 2.0 - Early Program Initiatives															
Project Total	35,277,563	401,777	269,525	0	921,261	0	0	0	33,685,000	0	0	0	0	0	
305.4928	REAP 2.0 - Program Development and Outreach														
305.4928.01	869,661	80,645	54,100	0	184,916	0	0	0	550,000	0	0	0	0	0	

Southern California Association of Governments - FY 2023 - 2024 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
REAP 2.0 - Program Development and Outreach														
Project Total	869,661	80,645	54,100	0	184,916	0	0	0	550,000	0	0	0	0	0
305.4929	REAP 2.0 - Project Administration													
305.4929.01	13,700,119	220,547	147,950	0	505,705	0	3,000	12,822,917	0	0	0	0	0	0
REAP 2.0 - Project Administration														
Project Total	13,700,119	220,547	147,950	0	505,705	0	3,000	12,822,917	0	0	0	0	0	0
Program Total	238,350,867	1,567,081	1,051,250	85,056	3,709,987	0	29,000	12,822,917	219,085,576	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874	Planning Strategy Development and Implementation													
310.4874.01	2,047,448	417,088	279,796	0	956,367	0	0	0	0	180,000	0	214,197	0	20,646
Connect SoCal Development														
310.4874.02	730,054	163,055	109,383	0	373,878	0	0	0	0	0	0	83,738	0	0
Key Connections Strategy Team														
310.4874.03	1,043,728	233,113	156,380	0	534,519	0	0	0	0	0	0	119,716	0	0
Planning Studios														
310.4874.04	930,249	196,601	131,886	0	450,797	0	0	0	0	50,000	0	100,965	0	5,735
Connect SoCal Performance Measurement & Monitoring														
310.4874.06	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)														
Project Total	4,901,479	1,009,857	677,445	0	2,315,561	0	0	0	150,000	230,000	0	518,616	0	26,381

Southern California Association of Governments - FY 2023 - 2024 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	Transportation Safety														
310.4883.01	731,298	140,998	94,586	0	323,304	0	0	0	0	100,000	0	72,410	0	11,470	
Complete Streets: Transportation Safety															
Project Total	731,298	140,998	94,586	0	323,304	0	0	0	0	100,000	0	72,410	0	11,470	
Program Total	5,632,777	1,150,855	772,031	0	2,638,865	0	0	0	150,000	330,000	0	591,026	0	37,851	
315	LAST MILE FREIGHT PROGRAM														
315.4898	Last Mile Freight Program														
315.4898.01	16,927,129	46,478	31,179	0	106,572	0	2,000	2,000	16,738,900	0	0	0	0	0	
Last Mile Freight Program (MSRC)															
Project Total	16,927,129	46,478	31,179	0	106,572	0	2,000	2,000	16,738,900	0	0	0	0	0	
Program Total	16,927,129	46,478	31,179	0	106,572	0	2,000	2,000	16,738,900	0	0	0	0	0	
320	INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT														
320.4902	Inclusive Economic Recovery Strategy (IERS) Implementation Grant														
320.4902.01	2,438,116	216,522	145,250	0	496,477	0	2,500	418,927	1,158,440	0	0	0	0	0	
Inclusive Economic Recovery Strategy (IERS) Implementation Grant															
Project Total	2,438,116	216,522	145,250	0	496,477	0	2,500	418,927	1,158,440	0	0	0	0	0	
Program Total	2,438,116	216,522	145,250	0	496,477	0	2,500	418,927	1,158,440	0	0	0	0	0	
Grand Total	\$340,950,539	\$13,395,185	\$8,985,940	\$366,656	\$31,284,880	\$8,500	\$189,500	\$15,330,171	\$259,947,349	\$5,879,487	\$0	\$5,562,871	\$0	\$674,385	



Draft
Overall Work Program
FISCAL YEAR 2023-24

SECTION VI

SUSTAINABLE
TRANSPORTATION
PLANNING GRANT
PROGRAM

**California Department of Transportation
SB 1 Sustainable Communities Formula Grants
Metropolitan Planning Organization Project List**

MPO	Project Title	Project Description	Final Work Products/ Deliverables	Grant Amount	Local Match Amount	In-Kind Match (Staff)	Work Element Number	Fiscal Year of Funds
SCAG	Connect SoCal Implementation Call for Projects (SCP Call 4)	Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)	1) Project materials for Civic Engagement, Equity & Environmental Justice (2020 Sustainable Communities Program Call 4/SB 1)	\$ 1,837,016	\$ 229,400	\$ 8,605	275.4823.08	FY24
SCAG	Sustainable Communities Program (SCP) - Project Delivery	Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)	1) Presentations, notes, memos and reports related to budget, schedule, and project delivery for SCP and other local assistance programs	\$ 296,187	\$ -	\$ 38,375	275.4882.03	FY24
SCAG	Regional Data Platform Management and Enhancement	Regional Data Platform Management and Enhancement (FY24 SB 1 Formula)	1) RDP tool, modules & data enhancement report 2) New RDP tool development and integration technical documents	\$ 422,309	\$ 5,735	\$ 48,980	280.4832.07	FY24
SCAG	Regional Planning for Open Space Strategic Plan	Regional Planning for Open Space Strategic Plan (FY24 SB 1 Formula)	1) Materials from regional workshops and website launch	\$ 346,698	\$ 35,557	\$ 9,362	290.4862.04	FY24
SCAG	Connect SoCal Implementation	Connect SoCal Implementation (FY24 SB 1 Formula)	1) Work plan for identifying new implementation priorities to connect approved Connect SoCal 2020, Connect SoCal 2024 (SCS) development and Connect SoCal visioning 2) Connect SoCal 2020 implementation support projects and Connect SoCal 2024 (SCS) development projects (research, datasets, white papers, GIS products, and working group agendas)	\$ 983,956	\$ 266,309	\$ 127,482	290.4871.04	FY24
SCAG	Civic Spark Climate Fellows	Civic Spark Climate Fellows (FY24 SB 1 Formula)	1) Technical and informational resources for local agencies' climate adaptation and mitigation work	\$ 183,407	\$ 14,002	\$ 11,455	290.4913.02	FY24
SCAG	Connect SoCal - Development of Land Use Strategies	Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)	1) Summary of land use strategies developed for ConnectSoCal 2024 2) Outreach presentations to SCAG committees (CEHD, TWG, RC) 3) Technical land use strategy analysis and reports approved for ConnectSoCal 2024	\$ 467,408	\$ 17,206	\$ 43,353	290.4915.02	FY24
SCAG	Regional Advanced Mitigation Program Development	Regional Advanced Mitigation Program Development (FY24 SB 1 Formula)	1) Project management plan for RAMP governance models study	\$ 313,915	\$ 18,706	\$ 23,661	290.4919.02	FY24
SCAG	SCAG Regional Travel Survey	SCAG Regional Travel Survey (FY24 SB 1 Formula)	1) Pilot survey data collection 2) Finalized survey instrument 3) FY24 main survey data collection	\$ 319,494	\$ 19,499	\$ 21,895	290.4931.01	FY24
Grand Total				\$ 5,170,390	\$ 606,414	\$ 333,168		



900 Wilshire Blvd., Ste. 1700
Los Angeles, CA 90017
Tel: (213) 236-1800
scag.ca.gov

REGIONAL OFFICES

IMPERIAL COUNTY

1503 North Imperial Ave., Ste. 104
El Centro, CA 92243
Tel: (213) 236-1967

ORANGE COUNTY

OCTA Building
600 South Main St., Ste. 741
Orange, CA 92868
Tel: (213) 236-1997

RIVERSIDE COUNTY

3403 10th St., Ste. 805
Riverside, CA 92501
Tel: (951) 784-1513

SAN BERNARDINO COUNTY

Santa Fe Depot
1170 West 3rd St., Ste. 140
San Bernardino, CA 92418
Tel: (213) 236-1925

VENTURA COUNTY

4001 Mission Oaks Blvd., Ste. L
Camarillo, CA 93012
Tel: (213) 236-1960

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18.7 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.