



Draft OVERALL WORK PROGRAM Fiscal Year 2024-25

MARCH 2024

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**OVERALL WORK
PROGRAM**
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SECTION I
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REGIONAL PROSPECTUS

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REGIONAL PROSPECTUS

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

I. Introduction

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 key responsibilities 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. SCAG 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 (FHWA), Federal Transit Administration (FTA), Federal Aviation Administration (FAA), California Transportation Commission (CATC), California Department of Transportation (Caltrans), California Air Resources Board (CARB), etc. – SCAG’s planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional

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Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG’s cities and counties.

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2024, through June 30, 2025 (FY 2024-25). 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 Connect SoCal 2020 and/or Connect SoCal 2024 if adopted, 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). In FY 2024-25, work will concentrate on data analysis, refining implementation of the next Connect SoCal, and early research to support development of Connect SoCal 2028.

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 approximately two million people by the year 2050, and the projection of smaller households, there will be additional demands placed on existing transportation infrastructure, which already strains to provide efficient accessibility to all users. 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 and exiting our regional seaports. Many of these goods are destined for other parts of the country. The movement of goods through Southern California’s seaports, airports, land ports, and extensive roadway and rail system and warehouse facilities provides a substantial economic base to the region. Goods movement contributes to the SCAG region’s economy and supports a diversity of jobs in transportation and logistics, manufacturing, wholesale

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and retail trade and construction, generating over one-third of all jobs in the region.

While substantial growth in trade is anticipated – including an approximate 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 Implementation

During the development of Connect SoCal 2024, the SCAG region witnessed several changes and disruptions to how we live, work, and learn due to the economic and social responses to the COVID-19 pandemic. 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 and implementation of Connect SoCal 2024. The following outline represents a listing of these disrupted trends and our current understanding:

Demographics and Growth Forecast – Connect SoCal 2024 projects about half of the population growth by the plan horizon (2050) as was projected in the prior plan. 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. Connect SoCal 2024 integrated brand new 2020 Census data and taken a deep, expert-driven dive into these challenges to deliver the most robust forecast for 2050.

Transportation Finance - The cost of a multimodal transportation system that will serve the region’s projected growth in population, employment and demand for travel surpasses the

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projected revenues expected from existing sources, including the gas tax, our historic source of transportation funding. The purchasing power of our gas tax revenues is decreasing and will continue on a downward trajectory while transportation costs escalate. Projected revenues will continue to decline as fuel efficiency improves and the number of alternative-fuel and alternative-powered vehicles continues to grow with the passage of Advanced Clean Cars II. To backfill limited state and federal gas tax revenues, our region has continued to rely on local revenues to meet transportation needs. In fact, 61 percent of the region's core revenues are from local sources. Efforts are underway to explore how we can transition from our current system based on fuel taxes to a more direct system based on user fees. In addition to generating revenues, user fees are among the most impactful vehicle miles traveled and greenhouse gas (GHG) emission reduction strategies for the transportation sector. However, a sensible system of user fees must be designed with policies that address fairness and equity concerns.

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- 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. Additionally, SCAG will need to continue to monitor and assess how travel behavior and patterns have changed in order to prioritize effective solutions for reducing regional VMT.

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 21 percent below what they were pre-pandemic. For Los Angeles Metro, bus and rail ridership have recovered at a similar level when comparing October 2019 to October 2023 (down by 20 and 24 percent, respectively). The issue with rail ridership recovery extends to Metrolink whose ridership is currently 48 percent 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 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.

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Safety - Each year, on average, nearly 1,600 people die and 140,000 people are injured, with about 7,000 sustaining serious 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 since the pandemic. In Southern California, traffic collisions increased by approximately 11 percent between 2020 and 2021, while collisions resulting in fatal or severe injury increased by about five percent. Over that same one-year period, vehicle miles traveled (VMT) in the SCAG region increased by about four percent, and by an additional 1.9 percent between 2021 and 2022.

Goods Movement - The pandemic and other geopolitical issues have continued to have an 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 multiple impacts for more than three years running across the region's facilities and system. Demand for retail goods has exponentially increased from comparable baseline 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 increasing pressure on consumers as inflation has weighed while freight activity and volatility has remained, impacting the entirety of the SCAG region goods movement system operations, throughput, and efficiency.

Rethinking the Workplace - 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. Regional plans must consider how to balance the needs of remote workers, who are largely in higher-wage occupations, and the needs of commuting, on-site workers, who are more likely in low-wage occupations. The significant rise of working from home due to the pandemic, and the associated changing travel patterns, underscore the importance of pursuing strategies that offer more transportation options for non-work trips, in particular. Ongoing analysis is needed to better understand this changing trend and how it may impact long-term decisions, including choice of housing location.

Water Resources - Continuing drought raises concerns for economic growth in the region. The region needs to continue to invest in adaptation actions, infrastructure improvements, nature-based solutions, and water conservation to build economic resilience. In addition, the region may need to increase and improve water storage in Southern California to heighten 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 2022, real median household income

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in the SCAG region increased by less than one percent, suggesting that wage gains observed in 2022 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.

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 allows 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 Implementation

In addition to the changes to regional trends previously described, SCAG also identified multiple priority areas, based on emerging trends, which needed to be addressed in 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 on racial equity.

In FY 2024-25, 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. The Call for Civic Engagement, Equity, and Environmental Justice grant program was approved by the Regional Council in 2023 and advances partnerships between public agencies and community-based organizations. In addition,

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in FY 2024-25, SCAG will pursue the development of an agencywide Community Based Organization (CBO) Partnering Strategy.

SCAG staff also shifted from an environmental justice analysis to a more robust equity analysis for Connect SoCal 2024. Staff developed a definition for a new equity area, Priority Equity Communities, which highlights 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. SCAG staff are also working together to ensure alignment with the equity and performance monitoring elements of Connect SoCal 2024.

Resilience - The pandemic 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 has been developing a Regional Resilience Framework. In FY 2022-23, 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 Special Subcommittee and subsequent framework document will help to shape the discussions and policy development on the topics of climate adaptation, water resilience, conservation, agriculture, and natural hazards for Regional Council and Policy Committees.

The Economy – In its post-pandemic recovery, the SCAG region economy continues to show resilience despite historically high inflation and aggressive interest rate hikes. Since the pandemic, the regional economy has overcome challenges including tech layoffs, inflation, rising interest rates, labor disputes and vacant office buildings. The post-pandemic momentum in the SCAG region economy is driven by a strong labor market, continued transportation, housing and commercial development, a revitalized tourism sector, and increased foreign trade. However, job growth is expected to moderate in the coming year as persistent inflation and high lending costs take their toll on consumers and businesses. SCAG has been following emerging economic issues

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relevant to long-term planning including remote work, housing development, and sustainable, inclusive and equitable growth.

III. Implementation of Connect SoCal & FTIP

Connect SoCal 2020 has been the governing long range Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) for the SCAG region since its adoption in 2020. With its anticipated adoption in Spring 2024, the Connect SoCal 2024 will become the new governing plan. Connect SoCal 2024 reflects a continuum of progress across each planning cycle, not just in the technical capabilities of our state-of-the-art modeling tools or advancements in data but in building upon local agencies progress completing projects—and through the stewardship and policy leadership of special subcommittees. It encompasses a holistic approach to programs and strategies that support success of the RTP/SCS, such as workforce development, broadband and mobility hubs.

Implementation of Connect SoCal 2024 will add 181,200 new miles of transit revenue service, 4,000 new miles of bike lanes and 869 new miles to the Regional Express Lane Network. More importantly, the Plan includes investments and strategies to better manage these and past investments, including an Intelligent Transportation System and policies for Transportation Demand Management. Sixty-seven percent of new households and 55 percent of new jobs between 2019–2050 will be located in Priority Development Areas, either near transit or in walkable communities. 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 2024 materialize only in collaboration with local, county, state, federal and private partners.

SCAG partnered 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 2024-25, the agency is focused on implementation of 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 federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on

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December 16, 2022, and the 2025 FTIP is anticipated to be federally approved for transportation conformity in December 2024. 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/SCS to move forward toward implementation.

IV. 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.
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. Planning Strategy

1) 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 corresponding set of specific quantitative performance measures, which are used to assess

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progress being made toward achieving the regional goals defined in the Plan.

The SCAG equity program is founded upon Presidential Executive Order 12898 (1994), 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.

SCAG staff continues 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. As part of SCAG’s Racial Equity Early Action Plan, staff also continued to hold quarterly equity focused Toolbox Tuesday educational events. SCAG staff released an update to the Racial Equity Baseline Conditions Report in 2022 and is committed to publishing new updates every four years.

In FY 2024-25, performance monitoring activities planned include continuing to monitor regional goals through Connect SoCal performance measures and completing statutory requirements. SCAG staff will also focus on developing ways to report progress on equity measures in the region and provide current and historical conditions of equity indicators for the region with data and visualizations that stakeholders can apply in their work.

2) 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.

SCAG established the region’s 2024 annual safety performance targets in December of 2023, which are scheduled for adoption by the SCAG Regional Council in February 2024. SCAG continues to coordinate with stakeholders to support development of local safety plans that help advance

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Connect SoCal safety strategies and actions.

In FY 2024-25, SCAG will continue to work on developing safety modeling and analysis tools, data, visualizations, 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 Strategic Highway Safety Plan (SHSP) Steering Committee; work with local jurisdictions to implement safety planning projects and strategies; establish annual regional transportation safety targets using macro level regional safety models; and monitor the regional progress toward meeting safety goals and targets.

Also in FY 2024-25, SCAG will mark the 10-year anniversary of its Go Human safety campaign. To date, Go Human has exceeded one billion impressions of its traffic safety advertisement campaign, distributed over \$1.2 million in grants to local community organizations, and facilitated over 100 pop-up demonstrations of safety infrastructure. In recognition of the program's achievements and to address the region's future needs, SCAG will pursue an ambitious 5-year plan of expanded activities, funded by the Safe Streets and Roads for All (SS4A) program. Also marking this anniversary, SCAG will refresh Go Human advertisements with new messaging and imagery.

In October 2023, SCAG was awarded \$887,976 in funding through the California Office of Transportation Safety (OTS) grant program to provide the capacity for SCAG and regional partners to analyze historic and real-time travel safety data on the regional High Injury Network (HIN) to proactively assess roadway segments and intersections that are at highest risk for future safety incidences. The proposed regional transportation safety predictive modeling and data analysis project will also have the capacity to predict safety outcomes using various scenarios and recommend appropriate mitigation actions.

3) 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 2023-24, SCAG adopted and received federal final approval of the transportation conformity determination for Connect SoCal 2024 (anticipated). SCAG collaborated with local, state, and federal air agencies to address 13 active and anticipated highway sanction clocks due to SIP deficiencies in the SCAG region. SCAG held eleven Transportation Conformity Working Group (TCWG) meetings to facilitate federally required interagency consultation on critical regional and

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project-level transportation conformity issues. SCAG transmitted to SCAQMD the Final 2024 South Coast Air Basin PM_{2.5} SIP Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures (anticipated). In addition, SCAG certified the Final Connect SoCal 2024 PEIR (anticipated).

In FY 2024-25, SCAG will develop, adopt, and obtain federal final approvals of required regional transportation conformity analyses for RTP/SCS, FTIP, and their amendments including 2025 FTIP and 2024 Connect SoCal Consistency Amendment; oversee, perform, and/or support the related air quality planning, rulemaking, analyses, and policy development; proactively address significant issues that may lead to highway sanctions or conformity failures; fulfill and facilitate federally required interagency consultation via TCWG; ensure timely implementation of transportation control measures; and participate in the development and implementation of Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. SCAG will also prepare and adopt environmental documentation for the 2024 Connect SoCal Consistency Amendment and SCAG's programs or projects, as necessary. Finally, SCAG will serve as a clearinghouse for regionally significant projects and prepare comment letters as appropriate.

4) Local Information Services

SCAG has established the Local Information Services Program to provide education, information, and technical assistance to local jurisdictions and stakeholders in the region as well as bridging local and regional planning objectives such as local General Plan updates and Connect SoCal. Specifically, the program strives to (1) Improve internal and external collaboration, education, and engagement, (2) promote SCAG's available tools and resources, (3) conduct personalized one-on-one technical assistance to local jurisdictions, and (4) enhance internal and external staff on planning knowledge and technical capabilities. Subsequent projects—Toolbox Tuesday Technical Webinar, Regional Data Platform, GIS Training Services, and Local Information Services Team—have purposely developed to satisfy the goals set forth for the program.

During FY22 and FY 23, the program supported the regionally significant initiatives and projects shown below:

- Development of Regional Data Platform to provide a revolutionary system for collaborative data sharing and planning designed to facilitate better and more efficient planning at all levels, from cities and counties of all sizes up to the region as a whole
- Coordinating and conducting technical assistance services to support local jurisdictions' Housing Element and Safety Element update process

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- Coordinating, training, managing, tracking, and conducting technical assistance services to support the Local Data Exchange process for the development of Connect SoCal

In FY24, the program continued to provide valuable education, information, and technical assistance to our local jurisdictions and stakeholders through the above mentioned projects. The Toolbox Tuesday coordinated with internal and external subject matter experts and provided 12 sessions on various emerging planning topics related to equity, sustainability, transportation, big data, community engagement, and housing to approximately 750 participants. In addition, the Local Information Services Team continued worked with local jurisdictions and stakeholders to provide various technical assistance sessions such as responding to data/tool inquiries, demonstrating RDP applications, and assisting with spatial analyses and map creation. The program completed roughly 40 technical assistance requests from local jurisdictions, academia, private sector, and non-profit organizations so far.

New GIS Training Services, which aim to elevate local jurisdiction’s GIS knowledge and capability by providing multi-day GIS training sessions at various levels. The project assisted SCAG to build local jurisdictions’ social and human capital, enhance the quality of planning data and build strong regional and local planning relationships. Another component was to conduct a survey related to GIS, RDP, LDX, and technical assistance as well as the technical challenges that may prohibit local jurisdictions from doing their planning projects. The training provided to all local jurisdictions across six counties in the region through a hybrid setting.

In FY25, the program will continue to provide education, information, and technical assistance to local jurisdictions and stakeholders in the region through its subsequent abovementioned projects. The goal is to increase the usage of SCAG’s RDP, technical assistance request, GIS capacity, and Connect SoCal implementation.

B. Mobility Planning & Goods Movement

1) 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:

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- 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 including further assessment of global, national, regional, and local supply chains
- Assessment of path forward for the advancement of zero emission technologies

In FY 2023-24, SCAG continued to advance efforts that promoted the efficient movement of goods through the region and provide effective environmental mitigation as well as developing the goods movement component of Connect SoCal 2024.

SCAG has continued to manage the 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 2024-25, SCAG will support ongoing analyses of numerous planning and technical development, working in coordination with partner agencies and private sector stakeholders to evaluate the region's supply chain and goods movement system to enable greater efficiencies while reducing emissions. These efforts will support the development of an update to the Comprehensive Regional Goods Movement Plan and Implementation Strategy in FY 2024-25 that will serve as a foundational report to inform 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 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.

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2) Regional Transit & Passenger Rail Planning

During FY 2024-25, 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 2023-24, SCAG worked with transit operators to finalize the regional transit safety and TAM targets to be included in the 2024 RTP/SCS. In FY 2024-25, SCAG will report on transit safety and TAM performance in the FTIP.

SCAG, in coordination with the RTTAC, had previously 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 2024 Mobility Technical Report. In FY 2022-23, SCAG began updating its assessment of high-quality transit corridors and major transit stops as part of Connect SoCal development. In FY 2023-24, SCAG finalized an updated assessment of high-quality transit corridors and major transit stops for incorporation into Connect SoCal. In FY 2024-25 SCAG will publish an interactive HQTC map for stakeholders.

SCAG's Mobility as a Service (MaaS) Feasibility White Paper evaluated the feasibility of implementing a MaaS system in the region. This whitepaper included the concept of mobility hubs, which were defined simply as locations where there are a range of transportation options that interact and connect with each other. In developing Connect SoCal, SCAG staff conducted additional research and developed a regionwide baseline network of mobility hubs. In FY 2023-24, SCAG staff secured the support of a consultant to develop mobility hub design and implementation guidance. In FY 2024-25, SCAG will support the implementation of mobility hubs across the region.

SCAG's Integrated Passenger and Freight Rail Forecast study was the first comprehensive and coordinated assessment of the future regional rail network. In FY 2022-23, SCAG leveraged the study findings to support the Connect SoCal update, and in FY 2023-24 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

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well as track additions and work that accelerates progress towards Metrolink's zero-emissions future.

3) 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 2023-24, 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 transfer, expand, and enhance the SCAG regional Active Transportation Database (ATDB) so that it can function as a userbase for the entire State of California (under Caltrans' oversight). In FY 2024-25, SCAG will continue to work with a variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to further the aims of Connect SoCal.

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 7 funding levels and guidelines and convey concerns of our member jurisdictions. In FY 2024-25, SCAG will work with the state and our partners to identify and recommend competitive projects for ATP Cycle 7 statewide and regional funding.

As part of SCAG's Transportation Safety Program, *Go Human* addresses the safety of people who walk and bike, who are disproportionately harmed by traffic-related injuries and fatalities. SCAG's *Go Human* resources support delivery of projects awarded funding through the California Active Transportation Program (ATP) More information about *Go Human* is detailed in the Transportation Safety section, beginning on page 12.

4) Reconnecting Communities

In FY 2021-22, SCAG received federal funding to develop a Highways to Boulevards Regional Study, which will identify opportunities to reconnect communities by removing, retrofitting, or mitigating transportation facilities such as highways or railways that create barriers to community

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connectivity. The Highways to Boulevards Regional Study furthers Connect SoCal's vision for a more resilient and equitable future. In FY 2023-24, SCAG secured consultant support for work on the Study. SCAG anticipates engaging stakeholders in the Study through April 2025. Work will include reviewing existing conditions as well as all ongoing highways-to-boulevards, freeway caps and railroad conversion projects in the region; establishing a framework and a set of metrics for the identification of transportation facilities to reconnect communities; identifying and evaluating projects in the region that are potentially viable candidates for future improvements for reconnecting communities, particularly those intersecting with Priority Equity Communities; developing conceptual designs for a subset of priority projects; and creating a guide for jurisdictions to mitigate the negative impacts of transportation facilities.

5) Clean Technology

In FY 2023-24, SCAG continued its Clean Technology Program work efforts to create a holistic and coordinated approach to de-carbonizing or electrifying passenger vehicles, transit, and goods movement vehicles. As part of this program, SCAG continues to conduct planning studies addressing passenger vehicles and medium and heavy-duty trucks; supporting implementation of Connect SoCal through outreach and technical assistance; and finalizing the clean technology strategies of the 2024 Connect SoCal draft plan. SCAG also supports the federal Department of Energy (DOE) Clean Cities Program and several related grants. The following accomplishments occurred in FY 2023-24:

- SCAG's Regional Council adopted Resolution No. 23-654-5, which sets forth SCAG's Clean Transportation Technology Policy, a plan for advancing zero or near-zero emission transportation systems, with an emphasis on technology neutrality
- Continued work on the Southern California Zero Emission Infrastructure (ZETI) Study
- Successfully conducted a re-designation hearing and received recertification of our Clean Cities Coalition
- Partnerships with various stakeholders to pursue grant opportunities, or host speaker events
- Completion of the Clean Technology Compendium and supporting documentation for Connect SoCal 2024.
- Initiated a Clean Cities Coalition Strategic Plan (to be completed by March 31, 2024)

For FY 2024-2025, SCAG aims to enhance its Clean Technology Program, aligning closely with the objectives outlined in the Clean Cities Coalition Strategic Plan. In response to stakeholder input, SCAG plans to organize workshops and consider conducting further studies, utilizing insights from

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the Clean Technology Compendium. Additionally, SCAG is committed to exploring effective methods to assist local jurisdictions in the implementation of Clean Technology strategies, as detailed in the Connect SoCal 2024 plan. This approach is designed to foster a more integrated and impactful application of clean technology initiatives across Southern California.

6) Broadband

In FY 2023-24, SCAG completed and advanced several initiatives which plan and promote 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. Initiatives are as follows:

- SCAG's Regional Council adopted Resolution No. 23-654-4, formalizing the Final Digital Action Plan, which lays out potential action items SCAG will undertake to bridge the digital divide.
- Awarded \$1 million from the California Public Utilities Commission's (CPUC) Local Agency Technical Assistance (LATA) Program, to conduct a Last-Mile Broadband Infrastructure Assessment.
- Initiated the Regionwide Affordable Connectivity Program Campaign under SCAG's Go-Human 2.0 program and awarded \$500,000 from the Federal Communications Commission (FCC) to support work efforts.
- Initiated SCAG's Broadband Permit Streamlining Project, expected to be completed by April 2024.
- Continued work efforts under the Strategic Services contract, with respect to grant applications and GIS analysis.

For FY 2024-25, SCAG will continue to advance work on the Last-Mile Infrastructure Assessment Project, Strategic Services Contract, finalize Broadband Permit Streamlining Project, continue work efforts to assist in bridging the digital divide, and integrate broadband work efforts into the ITS and Smart Cities Program.

7) Intelligent Transportation Systems

Intelligent Transportation Systems (ITS) are composed 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.

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SCAG continues to facilitate such coordination efforts through its regular and timely updates of the Regional ITS Architecture.

In FY 2023-24, SCAG worked with its consultant to provide support for Connect SoCal 2024 ITS related projects and initiated work efforts to update and maintain the Regional ITS Architecture. In FY 2024-25, SCAG will continue to update its respective ITS Architecture in order to conform to Federal standards.

8) Smart Cities and Mobility Innovations

In FY 2023-24, SCAG continued work efforts 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 completed its Future Communities Pilot Program, an approximately \$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. Upon completion of the eight pilot demonstrations, SCAG will conduct final evaluation, reporting on key performance indicators, identifying opportunities for further refinement and for replication by other jurisdictions, and recommending strategies to promote wide-scale adoption of best practices.

In FY 2024-25, SCAG will continue to advance the SCMI projects towards completion, setting the stage for future funding and implementation opportunities. Further, SCAG will develop an internal work plan, and initiate a Smart Cities Strategic Plan to layout a roadmap of SCAG’s Smart Cities Program. Research, planning, and outreach are essential to support SCAG in identifying and building support for strategies that will help our region achieve increasingly aggressive GHG reduction targets. Resources in this category will support an array of work at SCAG that will inform future Calls for Projects and implementation efforts, including a future Sustainable Communities Program (SCP) focused on Smart Cities, facilitating the implementation of SCAG’s Smart Cities Strategic Plan. The initial round was released in February of 2021. SCAG’s SCP is a technical assistance program that provides direct resources to jurisdictions and agencies for local planning and serves as the primary implementation tool of Connect SoCal, to reduce greenhouse gas (GHG) emissions and motorized Vehicle Miles Traveled (VMT), and promote healthy, connected, and

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equitable communities.

C. Integrated Planning & Programming

1) Transportation Programming

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 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); and processing of monthly FTIP amendments to reflect regional transportation policy or budget changes, shifting conditions, and transportation project additions, revisions, or deletions.

Additional projects undertaken in FY 2023-24 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 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; and 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.

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2) 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 performance and system preservation in Connect SoCal. In FY 2024-25, SCAG will integrate our efforts to assess, monitor, and track activities that help to maintain and preserve the region's transportation system assets.

SCAG has continuously evaluated congestion pricing alternatives and their applicability for the region over the last two decades. This has resulted in establishment of a regional express lane network detailing 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. Associated concepts of operations were developed and has been updated to reflect their status as living document for incorporating latest assumptions in each RTP/SCS update. Work in FY 2024-25 builds from recent work to explore equity issues related to pricing and zero-emission areas and continues to assess pricing and broader incentive concepts, including a focus on evolving baseline travel needs, potential equity implications, and the integration of innovative technologies.

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. SCAG's Transportation Demand Management (TDM) Strategic Plan identifies TDM policies and programs that increase the efficiency of the transportation system, reducing VMT and GHG emissions through alternative modes of travel. SCAG has been working towards implementing the Strategic Plan's recommendations. In FY 2024-25 SCAG will 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.

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3) 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 GHG emission reductions or ensure a sufficient supply of affordable housing.

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 significant 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 2024-25, 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 2024-25, 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. SCAG has funded both subregional Councils of Government and jurisdictions 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 prior years, 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 2024-25, with REAP 2021 funding, SCAG will offer a \$35 million pilot program called Regional Utilities to Support Housing (RUSH), which will target utility infrastructure planning and capital projects that align utility investments 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 production, which may include additional infrastructure investments. SCAG will also

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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.

4) Aviation & Airport Ground Access

SCAG is focused on the region’s airports and aviation system’s airport ground access and surface transportation system. Although SCAG does not have 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.

For FY 2024-2025, the SCAG Aviation and Airport Ground Access program will focus on implementing Connect SoCal 2024 and exploring new opportunities and partnerships. Part of this implementation will include working with the region’s airports and transportation agencies to ensure that the airport ground transportation and landside projects are updated and amended on the Connect SoCal and Federal Transportation Improvement Program project lists. Building off the work of the Aviation and Airport Ground Access and Travel and Tourism technical reports in Connect SoCal 2024, SCAG will continue to foster working relationships with agency partners in aviation systems and transportation planning, as well as building new relationships with agencies and organizations working on travel and tourism in the region and the State of California. In particular, the Travel and Tourism Technical Report demonstrated potential areas of collaboration with federal lands management agencies and will be explored further.

D. Housing

SCAG has grouped its Housing Program with the Connected Communities Program to focus housing on land use policies that align growth of housing that meets the needs of SCAG’s residents and aligns with SCAG’s priority growth areas. A core component of this work is funded through the Regional Early Action Program (REAP) planning grants which included \$47M in 2019 and over \$100M for housing supportive projects in 2021. In FY 2024-25, SCAG will continue to coordinate project delivery across program areas, including removing barriers to housing production, new financing sources, smart permitting, utility infrastructure to support housing, 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

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implementation of strategies in Connect SoCal. Beyond REAP 1, SCAG is set to fund all call for projects under the REAP 2.0 program, which included a \$246M allocation to the region. The REAP 2.0 program is grounded in advancing infill development, affirmatively furthering fair housing, and in reducing VMT. REAP 2.0 will be a critical resource to advance SCS implementation through housing development and mobility improvements that serve the region.

Of note, the Connected Communities unit is focused on community development and the intersection of land use and transportation planning. A key undertaking in the next fiscal year will be to explore the concept of 15-minute communities across the SCAG region a strategy that can enhance equity, mobility, connectivity and resilience.

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 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:

A priority for the Sustainable and Resilient Development Department is to implement policies in Connect SoCal that will help meet state greenhouse gas (GHG) emissions reduction targets and advance sustainable land use strategies by collaborating with local stakeholders to identify and support implementation opportunities. The department is also focused on regional resiliency or improving the capacity of the SCAG region's built, social, economic and natural systems to anticipate and effectively respond to changing conditions, acute shocks, and chronic stressors by creating multiple opportunities for a sustainable, thriving and equitable future.

In FY 2024-25, SCAG will implement the Climate Adaptation Framework by collaborating with local jurisdictions on data and communication tools to translate climate adaptation strategies into action. SCAG will provide technical assistance to help ensure state GHG reduction fund monies are available to Southern California region jurisdictions and stakeholders and provide support for competitive applications from stakeholders. The department will also 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 through data resources, technical assistance, and partnerships, including supporting Regional Advance Mitigation efforts. Another effort will be to advance recommendations in Connect SoCal 2024 by examining the market and non-market benefits of

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agricultural lands - including analysis on the nexus of agricultural lands preservation and infill growth strategies to reduce vehicle miles traveled (VMT).

F. Inclusive Economic Growth

Because of the leadership of Senator Susan Rubio, SCAG received \$3.5M in one time state funding to implement core recommendations of the Inclusive Economic Recovery Strategy (IERS), with deliverables focused on identifying and supporting access to family supporting jobs, increasing contracting opportunities for small and minority-owned businesses, addressing tribal data needs, and creating a subregional job quality index. This work is ongoing and will continue through FY 2024-25.

In FY 2023-24, SCAG developed the Job Quality Index framework to identify and measure the attributes that contribute to job quality in the region, completed an analysis of the economic impacts of inequality in the region, and released the Inclusive Contracting Toolkit, a roadmap for to support a shift to inclusive contracting policies, programs, and practices. The results of the job quality index were shared at SCAG's 2023 Economic Summit.

In FY 2024-25, SCAG will assess tribal data needs to support tribal resilience, complete a study on the intersectional barriers to economic opportunities in the region, and publish a report with recommendations and best practices for expanding apprenticeship pathways in the region.

In FY 2023-24, the Regional Council approved the Sustainable Communities Program Call for Civic Engagement, Equity, and Environmental Justice (SCP CEEEJ) grant program. A total of 11 projects were awarded more than \$4 million funded by REAP 2.0 and SB1 funds. SCAG staff will manage the projects through FY 2024-25.

In FY 2023-24, SCAG released two notices of funding availability for fellowship opportunities at SCAG. As a result, eight Fellows were selected to support SCAG efforts to implement Connect SoCal. Fellows are seeking to establish a career in or studying in the areas of housing, urban planning, public administration, public policy, data science, health administration, business, public health, or related areas of study. The fellowship program will help prepare the Fellows for a future in the public sector while supporting key SCAG programs.

G. Regional Demographic Forecasting & Policy Analysis

In FY 2023-24, SCAG integrated the results of an extensive local jurisdiction outreach process into the growth forecast down to the Transportation Analysis Zone (TAZ)-level. This built upon the

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previously developed county and regional forecasts for Connect SoCal 2024 which considered fundamental changes in the region's growth trajectory over the next 30 years and used the newly available Census 2020 as a benchmark. By linking the forecast at all scales with local planning efforts, SCAG ensured that the ensuing forecasted regional development pattern can meet statutory targets.

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 34th annual SCAG/USC Demographic Workshop which hit a record attendance of over 400. Staff generated preliminary results from a research project to use location-based services data to better understand what kinds of land use planning interventions are most effective for decreasing Vehicle Miles Traveled in order to support scenario and plan strategy development for Connect SoCal 2028.

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 improved the resource delivery of the annual Economic Summit, integrating a new roundtable of economists in a policy-focused events which also highlighted Connect SoCal 2024's economic and equity benefits and made a wide range of updated economic data easily accessible.

In FY 2024-2025, SCAG will deliver the final regional growth forecast and growth vision for Connect SoCal 2024 and continue to be a resource for the regional demographic and economic data through engagement, resources, and the Annual Demographic Workshop and Economic Summit.

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 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.

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H. Modeling & Forecasting

1) Data & Visualization

In FY 2023-24, SCAG provided GIS data and visualization support to facilitate agencies' programs and policy analysis and to serve the needs of the agency and stakeholders. SCAG provided geospatial data, analysis and visualization support for Connect SoCal 2024 plan development, including the regional geospatial dataset development and the Data/Map Book production for the Local Data Exchange (LDX) process, spatial and statistical analysis for Equity Analysis Technical Report, and Connect SoCal 2024 map development. SCAG developed value-added land information databases such as general plan, specific plan, zoning code and existing land use at the parcel level (totaling 5 million records) in the SCAG region which was utilized for Connect SoCal 2024 growth forecasting, scenario planning and various regional planning & policy discussions.

In FY 2024-25, SCAG will provide GIS data and visualization support for agency programs and projects through widespread utilization of GIS technology and analytics in data-driven planning, geospatial analysis, and data visualization. This includes the enhancement of Smart Land Information System (SLIS) to update the annual land information database (Annual Land Use) utilizing Python programming-based GIS modeling and automation techniques and methods. Also, SCAG will provide web GIS application development and coordination support for various SCAG programs and projects including Regional Data Platform tool and data management and enhancement, Equity Hub, Highways to Boulevards Regional Study, and Safety Predictive Modeling & Analysis Platform. In addition, SCAG will complete its GIS data curation project, as a part of SCAG GIS data governance implementations efforts, to catalog SCAG's geospatial database including SCAG Datawarehouse, ArcGIS Portal and Enterprise, RDP Enterprise Geodatabase (EGDB), and stand-alone File Geodatabase (FGDB) supporting the GIS applications and RDP Content Library. Furthermore, SCAG will conduct the regional geospatial dataset development in preparation for the Local Data Exchange process of the next Regional Transportation Plan/Sustainable Communities Strategy plan development.

2) Small Area Forecasting & Modeling Support

Major small area forecasting and modeling projects undertaken in FY 2023-24 centered around the development and finalizing of the 2024 RTP/SCS growth forecast. The major component is the socioeconomic data including population and household characteristics as well as the employment sectors necessary for executing the regional travel demand model and Scenario

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Planning Model (SPM). Key aspects include data processing, evaluation, and incorporation of demographic data, including the latest 2020 Census, the latest EDD's employment data as well as the parcel land use information.

Further, through communicating, we have been evaluating, quantifying, and incorporating local jurisdictions' growth comments down to detailed TAZ level which is a critical process to ensure a shared growth vision. SCAG launched new efforts to work with the experts and analyze emerging socioeconomic projection methods to enhance our data accuracy. We continue to provide technical data assistance to support SCAG's commitment to advancing justice, equity, diversity and inclusion.

In FY 2024-25, Small Area Forecasting is dedicated to establishing a robust foundation for the 2028 RTP/SCS growth forecast. This involves two critical phases of data evaluation and refinement. SCAG will integrate the latest demographic and employment data from diverse sources and refine parcel-level land use data. Simultaneously, SCAG will develop a new minimum planning unit (MPU) system that incorporates the most current geographic boundaries, including jurisdictional annexations and the latest tract/block group information. SCAG will continue to conduct calculations of socioeconomic growth outlined in the 2024 RTP/SCS, providing crucial support for transportation models, social equity studies, and other planning programs. Furthermore, we aim to enhance our analysis of emerging socioeconomic trends and integrate these methodologies into our forecasting practices.

3) Modeling

In the fiscal year 2023-24, SCAG undertook strategic initiatives to advance transportation modeling tools. The Master-Network Tool (MNT) was enhanced to simplify model network coding for future Regional Transportation Plan (RTP) projects, while a new project focused on refining the traffic assignment model for toll and express lane analysis. SCAG updated the regional travel demand model for the 2024 RTP/SCS, ensuring accuracy by incorporating the latest data and trends. Model enhancements included improved components for forecast analysis, enhanced sensitivities, and optimized software. Additionally, the Scenario Planning Model (SPM) enhanced its analytic capabilities, incorporating an accessibility analysis model to support 2024 Connect SoCal activities. Overall, SCAG demonstrated a commitment to continuous improvement and accuracy in forecasting transportation trends.

In preparation for the 2028 Regional Transportation Plan/Sustainable Communities Strategy, SCAG is laying the groundwork for a new base year model network. This foundational step ensures model adaptability to emerging transportation trends. SCAG will advance transportation

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modeling capabilities including completion of the traffic assignment enhancement project, with a specific emphasis on toll and express lane analysis. SCAG will conduct a consultant procurement process for enhancing the SCAG Activity-Based Model (ABM) for 2028 analyses, relying on new household surveys and comprehensive data analyses. Additionally, SCAG will intensify Heavy-Duty Truck (HDT) data collection and analysis from diverse sources, refining the HDT model.

SCAG is dedicated to maintaining model integrity by continuously gathering updated traffic count and speed data to accurately represent current traffic dynamics and infrastructure utilization. In FY 2024-25, a consultant will be engaged to establish survey methodology, initiate a pilot survey implementation plan, and conduct a comprehensive travel pattern survey. This survey is essential for future model enhancements and travel pattern analysis post-pandemic. Additionally, in FY24-25, the focus will be on operating the model for the 2025 FTIP, 2024 RTP Amendment, and the 2024 PEIR Addendum.

In FY2024-25, SCAG's commitment to stakeholder engagement remains strong through the Data Request Service, providing essential information for collaborative decision-making, updating the Model User Online Workshop to align with the latest regional travel demand model and ensuring stakeholders are well-informed. SCAG continues to provide modeling and air quality support to internal and external agencies, while actively expanding stakeholder involvement, such as through the Modeling Task Force meeting. SCAG provides vital support to local jurisdictions, assisting in local projects and sub-regional model enhancements. Collaborations with entities like SBCTA, SGVCOG, VCTC, ICTC, LA Metro, Caltrans, EPA, CARB, AQMDs, and other MPOs, contributing data and feedback for emission analyses and budget tests, highlighting its dedication to environmental and transportation initiatives.

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

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performance areas.

In FY 2023-24, SCAG established the Calendar Year 2024 regional transportation safety (PM 1) targets, which are required to be updated annually. 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. The federal performance measures and associated targets were presented in the System Performance Report included in the Connect SoCal 2024 Performance Monitoring Technical Report.

For the two transit related performance measures, SCAG’s efforts are discussed in the preceding section on Regional Transit and Passenger Rail. For FY 2024-25, 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.

In FY 2024-25, SCAG will coordinate with Caltrans in the development of statewide and regional performance targets in support of the newly introduced federal performance measure for the monitoring and reporting of tailpipe GHG emissions.

For FY 2024-25, SCAG will also continue to collaborate with FHWA and Caltrans in statewide technical work groups, workshops and in other inter-agency performance monitoring information exchange opportunities in support of federal performance-based planning and reporting objectives. Additionally, SCAG will initiate a performance-based planning and programming and project selection improvement program that builds off the successful establish of new program guidelines for the selection of projects to be funded with CMAQ, Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) dollars.

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

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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 Special Committee on Equity and Social Justice and helps to guide future engagement activities, including those planned for the implementation of Connect SoCal 2024. SCAG will begin work in the next fiscal year for the next update to its PPP in 2025.

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 PPP includes language to assist transit operators that 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 September 2023, and anticipated to be approved by FTA by end of FY 2023-24.

B. Equity & Social Justice

The updated 2023 Title VI Program included information about SCAG Regional Council Resolution 23-658-1, adopted on September 7, 2023, 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.

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

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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 72 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).

C. 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.

D. 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

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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.

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 will continue engagement to consult with Tribal Governments in FY 2024-25 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 who will focus on Tribal engagement and outreach. This important work has already begun, including 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 that are working on grant applications to support staff and provide cultural context and assistance to those who may need it.

E. Federal Land Management Agencies Consultation

SCAG informs all land management agencies through public notices during times of plan development or project specific recommendations. Federal land management agencies receive public communication through our regional planning partnerships contact lists or receive direct communication from staff as needed.

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 convenes 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 also provide for RC representation from each of the CTCs, the federally 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

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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.

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 (CEQA).

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

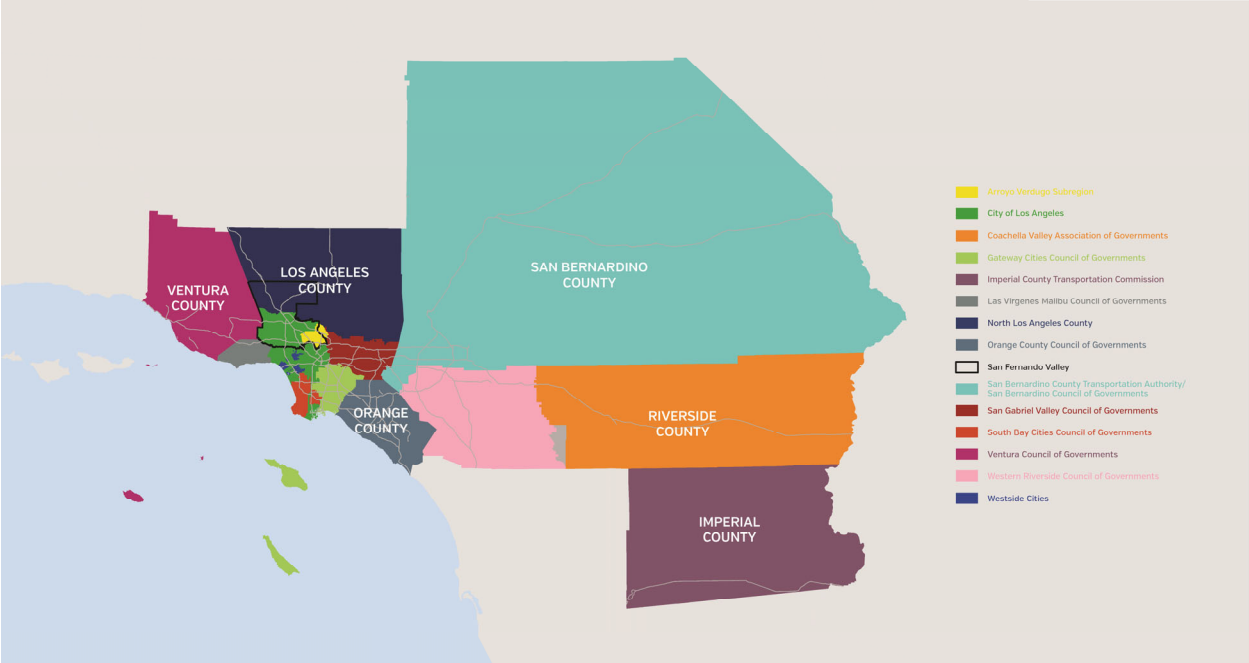
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by the SCAG President. In addition, the President may appoint one (1) member from the private sector to serve on the EAC in ex-officio, non-voting capacity.

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 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

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.

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Imperial County

- Imperial County Transportation Commission (ICTC)

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 24-25 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	The Soboba Tribal Climate Change Adaptation Plan	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 (IERS) Implementation Grant	Regional Pilot Initiative (PRI) Phase 2		
10 Planning Factors	010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	115	120	130	140	156	225	230	235	265	267	275	280	290	300	303	305	310	315	320	325		
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	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				
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			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			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			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	X												X
10. Enhance travel and tourism			X				X					X	X				X		X		X	X	X		X	X											



Draft
**OVERALL WORK
PROGRAM**
Fiscal Year 2024-25



SECTION II

WORK ELEMENTS,
PROJECTS, TASKS

PROGRAM: 010 - System Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,738,043

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: \$823,020

PROJECT DESCRIPTION

Maintain, manage, and guide the implementation of the Regional Transportation Plan/Sustainable Communities Strategy (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: \$235,636

TASK NAME: RTP Amendments, Management and Coordination

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	43,666	0	0	0	43,666
Benefits	28,399	0	0	0	28,399
Indirect Cost	107,065	0	0	0	107,065
Travel	6,000	0	0	0	6,000
Consultant	0	27,297	0	0	27,297
In-Kind Commits	23,209	0	0	0	23,209
Total	\$208,339	\$27,297	\$0	\$0	\$235,636

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	179,130	0	0	0	179,130
TDA	6,000	27,297	0	0	33,297
In-Kind Commits	23,209	0	0	0	23,209
Total	\$208,339	\$27,297	\$0	\$0	\$235,636

PREVIOUS ACCOMPLISHMENTS

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.

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	520,011	0	0	0	520,011
In-Kind Commits	67,373	0	0	0	67,373
Total	\$587,384	\$0	\$0	\$0	\$587,384

PREVIOUS ACCOMPLISHMENTS

New Task in FY25.

OBJECTIVES

Improve SCAG's Performance-Based Planning and Programming process to foster a uniform regional, performance-based approach to project prioritization and selection.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Document current process(es) and outline improvement approach.	Staff	07/01/2024	06/30/2025
2	Conduct stakeholder engagement as appropriate.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Assessment of current process(es) and framework for process improvements.	06/30/2025
2	Staff reports, tech memos, and meeting materials as applicable.	06/30/2025

PROJECT: Congestion MGMT./Travel Demand MGMT.

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

MANAGER: Philip Law

TOTAL BUDGET: \$616,239

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: \$270,287**

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	57,898	0	0	0	57,898
Benefits	37,655	0	0	0	37,655
Indirect Cost	141,961	0	0	0	141,961
Travel	2,000	0	0	0	2,000
In-Kind Commits	30,773	0	0	0	30,773
Total	\$270,287	\$0	\$0	\$0	\$270,287

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	234,044	0	0	0	234,044
TDA	5,470	0	0	0	5,470
In-Kind Commits	30,773	0	0	0	30,773
Total	\$270,287	\$0	\$0	\$0	\$270,287

PREVIOUS ACCOMPLISHMENTS

Staff continued implementing SCAG's TDM Strategic Plan with the completion of the TDM Data Standards and Clearinghouse project. Staff also facilitated periodic meetings of the SCAG TDM TAC.

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).

PREVIOUS ACCOMPLISHMENTS

Staff monitored county transportation commissions for state congestion management programs and also managed SCAG's role in 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	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2025
2	FTIP CMP Project list	06/30/2025

TASK: 010.1631.08 **TASK BUDGET: \$325,312**

TASK NAME: Transportation System Management and Operations

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	70,205	0	0	0	70,205
Benefits	45,658	0	0	0	45,658
Indirect Cost	172,135	0	0	0	172,135
In-Kind Commits	37,314	0	0	0	37,314
Total	\$325,312	\$0	\$0	\$0	\$325,312

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	287,998	0	0	0	287,998
In-Kind Commits	37,314	0	0	0	37,314
Total	\$325,312	\$0	\$0	\$0	\$325,312

PREVIOUS ACCOMPLISHMENTS

New task in FY25.

OBJECTIVES

Address the region's transportation system management and operations needs and monitor progress. Also, support meeting targets for congestion reduction and system reliability pursuant to federal requirements and builds local capacity for transportation system management efforts.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop regional TSMO Plan	Staff	07/01/2024	06/30/2025
2	Convene regional TSMO working group to advance system management efforts	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Regional TSMO Plan	06/30/2025
2	Staff reports, tech memos, and meeting materials	06/30/2025

PROJECT: System Management and Preservation

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$298,784

PROJECT DESCRIPTION

This project will continue ongoing efforts to incorporate performance-based regional transportation system management and monitoring as part of the 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 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: \$298,784

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	64,480	0	0	0	64,480
Benefits	41,935	0	0	0	41,935
Indirect Cost	158,098	0	0	0	158,098
In-Kind Commits	34,271	0	0	0	34,271
Total	\$298,784	\$0	\$0	\$0	\$298,784

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	264,513	0	0	0	264,513
In-Kind Commits	34,271	0	0	0	34,271
Total	\$298,784	\$0	\$0	\$0	\$298,784

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	Monitor progress of the System Management and Preservation element of the RTP/SCS.	Staff	07/01/2024	06/30/2025
2	Establish new pavement and bridge condition targets.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Pavement and bridge condition targets.	06/30/2025

PROGRAM: 015 - Transportation Finance

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$747,741

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 2024-25, this work program will continue refinement of the Connect SoCal 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: \$429,671

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: \$429,671

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	67,045	0	0	0	67,045
Benefits	43,603	0	0	0	43,603
Indirect Cost	164,389	0	0	0	164,389
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	0	100,000	0	0	100,000
In-Kind Commits	35,634	0	0	0	35,634
Total	\$329,671	\$100,000	\$0	\$0	\$429,671

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	275,037	0	0	0	275,037
TDA	19,000	100,000	0	0	119,000
In-Kind Commits	35,634	0	0	0	35,634
Total	\$329,671	\$100,000	\$0	\$0	\$429,671

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.

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	82,681	0	0	0	82,681
Total	\$82,681	\$0	\$0	\$0	\$82,681

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

This project will build from a universal beta-test and pilot program design developed 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, and interface design.	Staff	07/01/2024	06/30/2025
2	Prepare project documentation and reporting.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Pilot design report and presentations.	06/30/2025

PROJECT: Regional Transportation Plan Technical Support

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$235,389

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: \$235,389

TASK NAME: Regional Transportation Plan Technical 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	40,008	0	0	0	40,008
Benefits	26,020	0	0	0	26,020
Indirect Cost	98,096	0	0	0	98,096
Consultant	0	50,000	0	0	50,000
In-Kind Commits	21,265	0	0	0	21,265
Total	\$185,389	\$50,000	\$0	\$0	\$235,389

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	164,124	0	0	0	164,124
TDA	0	50,000	0	0	50,000
In-Kind Commits	21,265	0	0	0	21,265
Total	\$185,389	\$50,000	\$0	\$0	\$235,389

PREVIOUS ACCOMPLISHMENTS

Identified implementation actions associated with RTP/SCS transportation strategies and identified approach for monitoring RTP/SCS progress.

OBJECTIVES

This task will focus on developing methodologies, tools, and analytics to assess progress of the RTP/SCS and support the development of transportation strategies in RTP/SCS updates.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify and track implementation actions associated with the RTP/SCS transportation strategies.	Staff/Consultant	07/01/2024	06/30/2025
2	Identify and track parameters, metrics and data sources for monitoring RTP/SCS progress.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2025

PROGRAM: 020 - Environmental Planning

MANAGER: Frank Wen

TOTAL BUDGET: \$1,415,578

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: \$1,415,578

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: \$1,181,174

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	254,907	0	0	0	254,907
Benefits	165,779	0	0	0	165,779
Indirect Cost	625,007	0	0	0	625,007
In-Kind Commits	135,481	0	0	0	135,481
Total	\$1,181,174	\$0	\$0	\$0	\$1,181,174

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	1,045,693	0	0	0	1,045,693
In-Kind Commits	135,481	0	0	0	135,481
Total	\$1,181,174	\$0	\$0	\$0	\$1,181,174

PREVIOUS ACCOMPLISHMENTS

- Published the Connect SoCal 2024 Draft PEIR including 7 chapters, 7 technical reports, and associated maps on SCAG's PEIR website for a 65-day CEQA public comment and review period
- Prepared and published the Notice of Availability (NOA) for the Connect SoCal 2024 Draft PEIR.
- Completed CEQA-required public noticing requirement for the NOA.
- Prepared and published the proposed Connect SoCal 2024 Final PEIR.
- Certified and published the Connect SoCal 2024 Final PEIR on April 4, 2024 (anticipated).
- Prepared the Notice of Determination (NOD) for the Connect SoCal 2024 Final PEIR and completed CEQA-required filing requirement for the NOD.
- Prepared staff reports and presentations for various stakeholder meetings for the development of the Connect SoCal 2024 Draft and Final PEIRs.
- Presented an overview of development streamlining project and associated published worksheets at SCAG's Toolbox Tuesday Housing Series.

OBJECTIVES

In accordance with the California Environmental Quality Act (CEQA), prepare environmental documentation to ensure compliance with applicable CEQA requirements and provide tools and services related to CEQA. SCAG serves as the Lead Agency responsible for preparing the RTP/SCS Program Environmental Impact Report (PEIR) and addenda, and ensures completion of environmental documentation for SCAG's projects and 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.

PREVIOUS ACCOMPLISHMENTS

1. Reviewed environmental documents submitted to SCAG.
2. Prepared and transmitted federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects.
3. Coordinated internal review of regionally significant projects.
4. Prepared six (6) IGR Bi-Monthly Reports and one (1) IGR Annual Report.

OBJECTIVES

SCAG's Intergovernmental Review (IGR) Program is responsible for providing informational resources to regionally significant projects pursuant to the California Environmental Quality Act (CEQA) Guidelines Section 15206 to facilitate consistency of these projects with SCAG's adopted RTP/SCS, as determined by projects' lead agencies. This program ensures that SCAG fulfills its function as a clearinghouse for applications for federal grants and financial assistance programs, federally required state plans, federal development activities, and federal environmental documents pursuant to Presidential Executive Order 12372. Reviews and logs CEQA notices received and prepares and submits comment letters, as applicable, for regionally significant projects and provides informational resources and guidance, such as SCAG's goals and strategies in the adopted RTP/SCS as amended, jurisdictional-level growth forecast, and mitigation measures contained in the certified Program Environmental Impact Report and its addendum(s), for lead agencies consideration during project development. Serves as a regional data resource by maintaining a database of CEQA projects in the SCAG region by logging CEQA notices received through SCAG's mail, webform submission, and IGR email account. Maps location of regionally significant projects in a SCAG maintained GIS database. Prepares bi-monthly and annual IGR reports.

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	07/01/2024	06/30/2025
2	Prepare federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects	Staff	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
4	Prepare IGR Annual Report that summarizes yearly Clearinghouse activities	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	IGR Bi-Monthly Reports	06/30/2025
2	IGR Annual Report	06/30/2025
3	IGR Grant Acknowledgement and Comment Letters	06/30/2025

PROGRAM: 025 - Air Quality and Conformity

MANAGER: Frank Wen

TOTAL BUDGET: \$833,752

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: \$833,752

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: \$833,752

TASK NAME: Air Quality Planning and Conformity

Carryover

Ongoing

PROJECT MANAGER: Lijin Sun

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	179,930	0	0	0	179,930
Benefits	117,018	0	0	0	117,018
Indirect Cost	441,172	0	0	0	441,172
In-Kind Commits	95,632	0	0	0	95,632
Total	\$833,752	\$0	\$0	\$0	\$833,752

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	738,120	0	0	0	738,120
In-Kind Commits	95,632	0	0	0	95,632
Total	\$833,752	\$0	\$0	\$0	\$833,752

PREVIOUS ACCOMPLISHMENTS

1. Prepared and received RC adoption and federal approval of transportation conformity determination of Connect SoCal 2024 and the 2023 FTIP Consistency Amendment #23-26 (anticipated).
2. Prepared and received federal approvals of transportation conformity analyses for 2023 FTIP Formal Amendments.
3. Held monthly TCWG meetings and processed PM hot spot interagency review forms.
4. Collaborated with five CTCs in SCAG region to resolve issues related to timely implementation of committed TCMs.
5. Held or participated in interagency collaboration/consultation/coordination to address highway sanctions clocks and active lawsuits within the SCAG region to proactively address potential imposition of highway sanctions and potential transportation conformity failures.
6. Prepared and transmitted to South Coast AQMD the Draft and Final 2024 South Coast Air Basin PM2.5 State Implementation Plan (SIP) Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures, and the Draft and Final Coachella Valley 2008 8-hour Extreme SIP Transportation Control Measures Reasonable Available Control Measures Analysis.
7. Prepared items for monthly ED report and RC/Policy Committee staff reports on significant air quality and conformity issues/topics.
8. Participated in monthly MSRC and MSRC-TAC meetings and South Coast AQMP Advisory Group meetings.
9. Participated in development of MSRC work program and evaluation of proposals in response to MSRC solicitations.

OBJECTIVES

The Air Quality Planning and Conformity program oversees and performs regional transportation conformity determinations and related air quality planning, analysis, documentation, and policy implementation to help improve air quality in the SCAG region. Seven health-based National Ambient Air Quality Standards (NAAQS) for three different criteria air pollutants (ground-level ozone, particulate matter including PM2.5 and PM10, and carbon monoxide or CO) are applicable to the SCAG region. Twenty-six areas have been designated by the US. Environmental Protection Agency (EPA) as nonattainment or maintenance areas under these NAAQS within the SCAG region. This program ensures RTP/SCS, FTIP, and their amendments comply with the federal Clean Air Act, federal transportation conformity regulations, and other applicable federal and state air quality planning requirements. Identifies and proactively addresses significant regional air quality planning and transportation conformity issues. Facilitates and fulfills federally required inter-agency consultation via Transportation Conformity Working Group (TCWG) including processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region. Updates and ensures timely implementation of transportation control measures (TCMs). Collaborates with the California Air Resources Board (ARB) and local air districts on development of air quality management plans/state implementation plans (AQMPs/SIPs). Fulfills federal and state air quality planning requirements for the SCAG portion of South Coast Air Quality Management Plans/State Implementation Plans (AQMPs/SIPs) (commonly known as Appendix IV-C). Tracks and reports on relevant air quality rule makings, policies, and issues. Represents SCAG in the development and implementation of Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. Provides staff support to SCAG Representative and Alternate on MSRC.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Comply with federal transportation conformity regulations. Periodic transportation conformity analyses and determinations for RTP/FTIP updates or amendments. Oversee/ensure on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2024	06/30/2025
2	Facilitate interagency consultation via the Transportation Conformity Working Group (TCWG) meetings. Provide staff support to TCWG.	Staff	07/01/2024	06/30/2025
3	Identify and address significant regional air quality planning and transportation conformity issues.	Staff	07/01/2024	06/30/2025
4	Monitor and participate in relevant technical and policy committees/working groups and discussions on air quality planning and regional transportation conformity.	Staff	07/01/2024	06/30/2025
5	Participates in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. Provide staff support to SCAG Representative and Alternate on MSRC.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Regional transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP, and/or their amendments.	06/30/2025
2	TCWG meetings documentation, including maintaining PM hot spot interagency review/project-level conformity determination clearinghouse.	06/30/2025
3	Air quality planning analyses and reports as necessary for RTP/FTIP updates or amendments, and/or AQMPs/SIPs.	06/30/2025

PROGRAM: 030 - Federal Transportation Improvement Program (FTIP)

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$3,951,763

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on December 16, 2022, and the 2025 FTIP is anticipated to be federally approved for transportation conformity in December 2024. 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. Consistent with the findings of the region's 2022 Federal Certification Review, SCAG also selects, monitors, and manages Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally-funded projects. Selected projects advance Connect SoCal and associated performance targets.

PROJECT: Federal Transportation Improvement Program

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$3,951,763

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: \$2,904,266

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	516,701	0	0	0	516,701
Benefits	336,038	0	0	0	336,038
Indirect Cost	1,266,904	0	0	0	1,266,904
Travel	10,000	0	0	0	10,000
Consultant TC	0	0	500,000	0	500,000
In-Kind Commits	274,623	0	0	0	274,623
Total	\$2,404,266	\$0	\$500,000	\$0	\$2,904,266
Toll Credits/Not an Expenditure	0	0	57,350	0	57,350

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	929,643	0	500,000	0	1,429,643
FTA 5303 C/O	1,190,000	0	0	0	1,190,000
TDA	10,000	0	0	0	10,000
In-Kind Commits	274,623	0	0	0	274,623
Total	\$2,404,266	\$0	\$500,000	\$0	\$2,904,266

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

To keep funds flowing in the SCAG region so that projects may be implemented consistent with SCAG's approved Connect SoCal 2024 (2024 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	07/01/2024	12/31/2024
2	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the FTIP.	Staff	07/01/2024	06/30/2025
3	Conduct interagency consultation process as required by State statute AB 1246 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	07/01/2024	06/30/2025
4	Begin developing 2027 FTIP guidelines by coordinating internally and with the CTCs and other partner agencies.	Staff	02/01/2025	06/30/2025
5	Continue to implement the eFTIP database and enhance capabilities.	Staff/Consultant	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
8	Analyze and approve 2025 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	01/01/2025	06/30/2025

Product No	Product Description	Completion Date
1	2023 FTIP Amendments and Administrative Modifications.	12/31/2024
2	2025 FTIP Amendments and Administrative Modifications.	06/30/2025
3	Split Letters and number of grant concurrences issued.	06/30/2025

TASK: 030.0146.03 **TASK BUDGET: \$1,047,497**

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	204,155	0	0	0	204,155
Benefits	132,773	0	0	0	132,773
Indirect Cost	500,569	0	0	0	500,569
Travel	10,000	0	0	0	10,000
Consultant	0	200,000	0	0	200,000
Total	\$847,497	\$200,000	\$0	\$0	\$1,047,497

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	847,497	200,000	0	0	1,047,497
Total	\$847,497	\$200,000	\$0	\$0	\$1,047,497

PREVIOUS ACCOMPLISHMENTS

Addressed corrective action for CMAQ and STBG programs identified in SCAG's 2022 Federal Certification Review. Managed federal project selection (CMAQ, STBG, and CRP) and ongoing monitoring and management (use of OA, timely use of funds, loans, etc.).

OBJECTIVES

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

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct regional project selection process.	Staff	07/01/2024	06/30/2025
2	Track programming and implementation of selected projects and overall funding.	Staff/Consultant	07/01/2024	06/30/2025
3	Revise program guidelines and process selection process as necessary.	Staff	07/01/2024	06/30/2025
4	Coordinate with partner agencies.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	List of MPO-selected projects.	06/30/2025
2	Revised program guidelines as applicable.	06/30/2025

PROGRAM: 045 - Geographic Information System (GIS)

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$5,651,262

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: \$3,375,605

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: \$3,194,577

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	513,056	0	0	0	513,056
Benefits	333,667	0	0	0	333,667
Indirect Cost	1,257,968	0	0	0	1,257,968
Other	613,900	0	0	0	613,900
Consultant	0	203,300	0	0	203,300
In-Kind Commits	272,686	0	0	0	272,686
Total	\$2,991,277	\$203,300	\$0	\$0	\$3,194,577

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	816,079	0	0	0	816,079
TDA	1,902,512	203,300	0	0	2,105,812
In-Kind Commits	272,686	0	0	0	272,686
Total	\$2,991,277	\$203,300	\$0	\$0	\$3,194,577

PREVIOUS ACCOMPLISHMENTS

- Performed ArcGIS Web AppBuilder to Experience Builder Migration (WAB to ExB)
- Published Socioeconomic Data Dashboard for TWG and BIA
- Greenprint IT Environment Preparation
- Created GIS Environment Simplification plan
- Provide technology support for Community Safety Model
- Supported Regional Dedicated Transit Lanes publishing
- Supported Racial Equity Baseline Conditions Story Map publishing
- Captured requirements for and supported creation of Broadband Story Map
- Updated HELPR Splash message
- Provided Technical Assistance Survey Access update for LIST team
- Provided Fellow analysis, geocoding and credits support
- Provided MPA Access to HUB edit
- Planned ArcGIS Enterprise 11.x upgrade
- Planned RDP application upgrades

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	160,264	0	0	0	160,264
In-Kind Commits	20,764	0	0	0	20,764
Total	\$181,028	\$0	\$0	\$0	\$181,028

PREVIOUS ACCOMPLISHMENTS

Continued hosting and monitoring ATDB system
 Kicked off project to transition ATDB to state hosted with Caltrans
 Started transitioning of ATDB application with Caltrans Vendor

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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	ATDB system migration and transition support completion confirmation.	06/30/2025
2	ATDB application hosting and monitoring	06/30/2025

PROJECT: GIS Development and Applications

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$2,275,657

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:** \$660,264

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	142,490	0	0	0	142,490
Benefits	92,669	0	0	0	92,669
Indirect Cost	349,372	0	0	0	349,372
In-Kind Commits	75,733	0	0	0	75,733
Total	\$660,264	\$0	\$0	\$0	\$660,264

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	584,531	0	0	0	584,531
In-Kind Commits	75,733	0	0	0	75,733
Total	\$660,264	\$0	\$0	\$0	\$660,264

PREVIOUS ACCOMPLISHMENTS

1. Completed GIS coordination for Connect SoCal 2024 plan development.
2. Collaborated to develop GIS applications, including but not limited to Broadband, Greenprint, Technical Assistance Portfolio Map, Community Safety Modeling tool, Regional Dedicated Transit Lanes Study Interactive Map, etc.
3. Developed the work plan of GIS data inventory/catalog and completed the phase 1 of GIS data curation process.
4. Provided supports in GIS coordination, monitoring and assessment for Enterprise Geodatabase (EGDB), RDP Content Library, and Open Data Portal.
5. Served as GIS leadership and management roles for GIS Power User Group (GISPUG) Planning Studio.

OBJECTIVES

1. Enhance EGIS engagement in SCAG innovative planning and data-driven decision-making process.
2. Provide supports in GIS governance implementation and GIS workflow management.
3. Collaborate with Planning staff to identify and support GIS data and visualization needs in agency's programs and projects.
4. Collaborate to adopt and support GIS data tools and web applications for collaborative information sharing and data visualization.

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	162,156	0	0	0	162,156
Benefits	105,459	0	0	0	105,459
Indirect Cost	397,592	0	0	0	397,592
Travel	9,500	0	0	0	9,500
Consultant	0	40,000	0	0	40,000
In-Kind Commits	86,185	0	0	0	86,185
Total	\$760,892	\$40,000	\$0	\$0	\$800,892

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	665,207	0	0	0	665,207
TDA	9,500	40,000	0	0	49,500
In-Kind Commits	86,185	0	0	0	86,185
Total	\$760,892	\$40,000	\$0	\$0	\$800,892

PREVIOUS ACCOMPLISHMENTS

1. Developed the 2019 regional land use dataset for 2024 Connect SoCal plan development.
2. Developed the GIS base dataset for 2024 Connect SoCal plan development, including but not limited to resource areas, transportation, geographic boundaries and growth.
3. Produced the Data/Map Books of 197 local jurisdictions for the 2024 Connect SoCal.
4. Enhanced GIS modeling and analytics methods by leveraging Python scripting to streamline geoprocessing, spatial analytics and map book production.
5. Attended 2023 Esri User Conference and other GIS/data webinars to learn advanced GIS modeling, data analytics and visualization 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	Updated GIS parcel data of regional land use information	Staff/Consultant	07/01/2024	06/30/2025
2	Initiate the geospatial data acquisition and development process in preparation for the next Connect SoCal plan development.	Staff	07/01/2024	06/30/2025
3	Enhance GIS modeling and analytics methods to streamline workflows of geospatial processing, big data analytics, and data visualization.	Staff	07/01/2024	06/30/2025
4	Attend conferences/trainings to learn advanced GIS modeling, data analytics and geospatial technology and to present SCAG's best practices.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Updated GIS parcel data of regional land use information	06/30/2025
2	GIS base dataset for the next Connect SoCal plan development	06/30/2025
3	Documentations and programming scripts of GIS modeling and analytics	06/30/2025

PROGRAM: 050 - Active Transportation Planning

MANAGER: Philip Law

TOTAL BUDGET: \$827,341

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: \$683,021

PROJECT DESCRIPTION

The Project will follow up on the 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: \$307,356

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

Carryover

Ongoing

PROJECT MANAGER: Rachel Om

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	66,330	0	0	0	66,330
Benefits	43,138	0	0	0	43,138
Indirect Cost	162,634	0	0	0	162,634
In-Kind Commits	35,254	0	0	0	35,254
Total	\$307,356	\$0	\$0	\$0	\$307,356

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	272,102	0	0	0	272,102
In-Kind Commits	35,254	0	0	0	35,254
Total	\$307,356	\$0	\$0	\$0	\$307,356

PREVIOUS ACCOMPLISHMENTS

Adopted Connect SoCal 2024 - Mobility Technical Report including the active transportation component. Convened Safe and Active Streets Working Group. Represented the region on multiple statewide committees. Supported development of updated annual safety targets for nonmotorized road users.

OBJECTIVES

Continue collaboration with counties and cities to implement complete streets and active transportation initiatives including planning, analysis, and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of complete streets 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 SCAG's adopted Complete Streets Policy and Connect SoCal.

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	26,366	0	0	0	26,366
Benefits	17,147	0	0	0	17,147
Indirect Cost	64,647	0	0	0	64,647
In-Kind Commits	14,014	0	0	0	14,014
Total	\$122,174	\$0	\$0	\$0	\$122,174

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	108,160	0	0	0	108,160
In-Kind Commits	14,014	0	0	0	14,014
Total	\$122,174	\$0	\$0	\$0	\$122,174

PREVIOUS ACCOMPLISHMENTS

Adopted Connect SoCal 2024 - Mobility Technical Report including the active transportation component. Convened Safe and Active Streets Working Group. Represented the region on multiple statewide committees. Supported development of updated annual safety targets for nonmotorized road users.

OBJECTIVES

(This is a duplicate project 050.0169.01 to track FHWA PL separately) - This will continue collaboration with counties and cities to implement complete streets and active transportation initiatives including planning, analysis and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of complete streets 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 SCAG's adopted Complete Streets Policy and RTP/SCS. Publish Connect SoCal 2024 (RTP/SCS) Mobility Technical Report including Complete Streets policies and strategies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Connect SoCal strategies refinement, e.g., conduct SRTS Program assessment, develop sidewalks shapefile, expand upon mobility hubs analysis.	Staff	07/01/2024	06/30/2025
2	Host quarterly Safe and Active Streets Working Group (SASWG) meetings.	Staff	07/01/2024	06/30/2025
3	Serve on the California Bike and Walk Technical Advisory Committee (TAC), the Active Transportation TAC, and the Strategic Highway Safety Plan Bike and Pedestrian Challenge Area Teams	Staff	07/01/2024	06/30/2025
4	Support annual safety target setting (non-motorized).	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Connect SoCal Active Transportation Strategies Refinement (memo summarizing efforts)	06/30/2025
2	SASWG agendas and meeting materials	06/30/2025
3	CA Bike and Walk TAC, ATP TAC, and SHSP Challenge Area Teams meeting materials	06/30/2025
4	Annual safety targets (non-motorized)	06/30/2025

TASK: 050.0169.11 **TASK BUDGET: \$79,548**

TASK NAME: Active Transportation Program

Carryover Ongoing **PROJECT MANAGER: Rachel Om**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	16,088	0	0	0	16,088
Benefits	10,463	0	0	0	10,463
Indirect Cost	39,446	0	0	0	39,446
Travel	5,000	0	0	0	5,000
In-Kind Commits	8,551	0	0	0	8,551
Total	\$79,548	\$0	\$0	\$0	\$79,548

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	65,997	0	0	0	65,997
TDA	5,000	0	0	0	5,000
In-Kind Commits	8,551	0	0	0	8,551
Total	\$79,548	\$0	\$0	\$0	\$79,548

PREVIOUS ACCOMPLISHMENTS

Developed Cycle 7 MPO ATP Guidelines.

OBJECTIVES

(This is a duplicate project 050.0169.06 to track FHWA PL separately) - Facilitate the selection and programming of Active Transportation projects that improve mobility, accessibility, and safety, and encourage physical activity while supporting and growing the economy. Monitor project delivery and identify lessons learned for future program guidelines.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop MPO ATP Program of Projects	Staff	07/01/2024	06/30/2025
2	Monitor and track ATP implementation using a combination of the Caltrans CalSmart database and the RDP.	Staff	07/01/2024	06/30/2025
3	Issue SCP AT&S Call for Projects, evaluate applications, develop project list.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	SCAG ATP Regional Program of Projects	06/30/2025
2	Annual report on implementation progress	06/30/2025
3	SCP AT&S Guidelines and Program of Projects	06/30/2025

PROJECT: Go Human Planning & Engagement

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$144,320

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: \$144,320

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	31,145	0	0	0	31,145
Benefits	20,256	0	0	0	20,256
Indirect Cost	76,365	0	0	0	76,365
In-Kind Commits	16,554	0	0	0	16,554
Total	\$144,320	\$0	\$0	\$0	\$144,320

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	127,766	0	0	0	127,766
In-Kind Commits	16,554	0	0	0	16,554
Total	\$144,320	\$0	\$0	\$0	\$144,320

PREVIOUS ACCOMPLISHMENTS

Completion and distribution of the ACP toolkit, geographic analysis to determine priority areas, initial outreach.

OBJECTIVES

Develop Go Human strategies 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 and implement new strategies that leverage existing Go Human best practices across new or different program areas	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Draft and final strategy engagement strategy materials	06/30/2025

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

MANAGER: Ryan Wolfe **TOTAL BUDGET:** \$2,036,306

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: Ryan Wolfe **TOTAL BUDGET:** \$242,008

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:** \$242,008

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	36,042	0	0	0	36,042
Benefits	23,440	0	0	0	23,440
Indirect Cost	88,370	0	0	0	88,370
Other	5,000	0	0	0	5,000
Consultant	0	70,000	0	0	70,000
In-Kind Commits	19,156	0	0	0	19,156
Total	\$172,008	\$70,000	\$0	\$0	\$242,008

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	147,852	0	0	0	147,852
TDA	5,000	70,000	0	0	75,000
In-Kind Commits	19,156	0	0	0	19,156
Total	\$172,008	\$70,000	\$0	\$0	\$242,008

PREVIOUS ACCOMPLISHMENTS

Annual demographic workshop and supportive material. In-house research presentation.

OBJECTIVES

Conduct research on demographic/economic change, land use, and regional transportation plan. Host an annual workshop and any additional convening 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	07/01/2024	06/30/2025
2	Conduct research and analyses of priority topic areas related to the RTP/SCS with participation of university researchers and students.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Proceeding, reports, and presentation materials from workshop(s).	10/31/2024
2	Research presentations and/or reports conducted with university collaborators on priority RTP/SCS topics.	06/30/2025

PROJECT: Region Wide Data Collection & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$502,282

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: \$502,282

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	35,022	0	0	0	35,022
Benefits	22,777	0	0	0	22,777
Indirect Cost	85,869	0	0	0	85,869
Other	340,000	0	0	0	340,000
In-Kind Commits	18,614	0	0	0	18,614
Total	\$502,282	\$0	\$0	\$0	\$502,282

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>
FHWA PL	143,668	0	0	0	143,668
TDA	340,000	0	0	0	340,000
In-Kind Commits	18,614	0	0	0	18,614
Total	\$502,282	\$0	\$0	\$0	\$502,282

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 etc. Managed subscriptions including REMI, 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	07/01/2024	06/30/2025
2	Perform data analyses to support the planning madates and activities of the agency	Staff	07/01/2024	06/30/2025
3	Maintain SCAG's Census Data Center.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	List of data and subscriptions such as building permit, property transaction data, EDD, InfoUSA, and JAPA etc.	06/30/2025
2	Report of data/information/GIS requests handled by staff.	06/30/2025

PROJECT: Southern California Economic Growth Strategy

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$682,435

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: \$430,024

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	58,273	0	0	0	58,273
Benefits	37,898	0	0	0	37,898
Indirect Cost	142,881	0	0	0	142,881
Consultant	0	160,000	0	0	160,000
In-Kind Commits	30,972	0	0	0	30,972
Total	\$270,024	\$160,000	\$0	\$0	\$430,024

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>
FHWA PL	239,052	0	0	0	239,052
TDA	160,000	0	0	0	160,000
In-Kind Commits	30,972	0	0	0	30,972
Total	\$430,024	\$0	\$0	\$0	\$430,024

PREVIOUS ACCOMPLISHMENTS

Organize, produce, and present at the December Economic Summit; develop a briefing book, program book, data, and presentation materials for the summit; procure up to eight economists for the SCAG Economic Roundtable; lead quarterly meetings of the roundtable (Oct, Jan, Apr) to meet and discuss the region's economy and how it relates to regional planning objectives; publish a quarterly report based on the roundtable's findings.

OBJECTIVES

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.

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	188,047	0	0	0	188,047
TDA	40,000	0	0	0	40,000
In-Kind Commits	24,364	0	0	0	24,364
Total	\$252,411	\$0	\$0	\$0	\$252,411

PREVIOUS ACCOMPLISHMENTS

- Developed economic impact analysis using the REMI model for Connect SoCal draft plan (TRP/SCS).
- Implemented model and prepared a technical report documenting model assumptions, results, and interpretation.
- Results from REMI model were used as inputs in evaluating plan performance and explaining plan economic impacts to stakeholders.
- Delivered Economic Impact Technical Report for release of Draft Connect SoCal plan.
- Collected and analyzed economic indicators data and prepared the 2023 Regional Briefing Book.
- Presented regional economic outlook to stakeholders at 2023 Economic Summit.

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	07/01/2024	06/30/2025
2	Quantify the economic benefits of transportation investments through case studies, reports, data visualizations, and/or fact sheets.	Staff	07/01/2024	06/30/2025
3	Develop and refine framework for the RTP/SCS Economic and Job Creation analysis.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Draft Economic and Job Creation RTP/SCS report.	06/30/2025
2	Case studies, reports, fact sheets, and data quantifying economic benefits of transportation investments.	06/30/2025

PROJECT: Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$528,070

PROJECT DESCRIPTION

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

TASK: 055.4856.01

TASK BUDGET: \$528,070

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	103,171	0	0	0	103,171
Benefits	67,098	0	0	0	67,098
Indirect Cost	252,966	0	0	0	252,966
Travel	17,500	0	0	0	17,500
Other	2,500	0	0	0	2,500
Consultant	0	30,000	0	0	30,000
In-Kind Commits	54,835	0	0	0	54,835
Total	\$498,070	\$30,000	\$0	\$0	\$528,070

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>
FHWA PL	423,235	0	0	0	423,235
TDA	20,000	30,000	0	0	50,000
In-Kind Commits	54,835	0	0	0	54,835
Total	\$498,070	\$30,000	\$0	\$0	\$528,070

PREVIOUS ACCOMPLISHMENTS

Complete regional and county growth forecasts for the RTP/SCS. Refine forecasts based on review by the region's 197 jurisdictions. Conduct ongoing demographic research projects on migration, housing, and transportation patterns; present at research conferences. Develop inputs for Connect SoCal 2024 strategies such as co-working, vehicle ridership, and the Forecasted Regional Development Pattern.

OBJECTIVES

Complete growth forecast for 2024 RTP/SCS and preliminary data collection for the 2028 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 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct evaluation and data update following adoption of 2024 RTP/SCS forecast.	Staff/Consultant	07/01/2024	12/31/2024
2	Collect and analyze Census, DOF, and other socio-economic data for Connect SoCal and database maintenance.	Staff	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Updated forecast documentation and technical methodology.	12/31/2024
2	Presentations on regional growth to stakeholders in support of the RTP/SCS.	06/30/2025
3	Conference presentations and papers covering innovative research on regional growth and related policy analysis.	06/30/2025

PROJECT: Census and Economic Data Coordination

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$81,511

PROJECT DESCRIPTION

To update and maintain Census data and SCAG economic data.

TASK: 055.4916.01

TASK BUDGET: \$81,511

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	17,591	0	0	0	17,591
Benefits	11,440	0	0	0	11,440
Indirect Cost	43,130	0	0	0	43,130
In-Kind Commits	9,350	0	0	0	9,350
Total	\$81,511	\$0	\$0	\$0	\$81,511

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	72,161	0	0	0	72,161
In-Kind Commits	9,350	0	0	0	9,350
Total	\$81,511	\$0	\$0	\$0	\$81,511

PREVIOUS ACCOMPLISHMENTS

Quarterly demographic and economic data releases. Data and analytical content for Demographic Workshop and Economic Summit.

OBJECTIVES

To update, maintain, and communicate Census data and SCAG region economic data.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Update and maintain Census data as a regional resource.	Staff	07/01/2024	06/30/2025
2	Participate in Census development operations and workshops.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Stakeholder-oriented reports on Census and related data updates.	06/30/2025
2	Economic and demographic data repository and metadata.	06/30/2025

PROGRAM: 060 - Corridor Planning

MANAGER: Philip Law

TOTAL BUDGET: \$428,332

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: \$428,332

PROJECT DESCRIPTION

Support implementation of the 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: \$387,106

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	83,109	0	0	0	83,109
Benefits	54,050	0	0	0	54,050
Indirect Cost	203,775	0	0	0	203,775
Travel	2,000	0	0	0	2,000
In-Kind Commits	44,172	0	0	0	44,172
Total	\$387,106	\$0	\$0	\$0	\$387,106

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	8,897	0	0	0	8,897
Benefits	5,786	0	0	0	5,786
Indirect Cost	21,814	0	0	0	21,814
In-Kind Commits	4,729	0	0	0	4,729
Total	\$41,226	\$0	\$0	\$0	\$41,226

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	36,497	0	0	0	36,497
In-Kind Commits	4,729	0	0	0	4,729
Total	\$41,226	\$0	\$0	\$0	\$41,226

PREVIOUS ACCOMPLISHMENTS

Developed inventory of multimodal tools and resources.

OBJECTIVES

This project supports Multimodal Integration Business Unit activities for Connect SoCal, 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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Performance assessment and implementation tracking tools	06/30/2025

PROGRAM: 065 - Sustainability Program

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$1,609,398

OBJECTIVE

SCAG's Sustainability Program is a core effort for implementing the Connect SoCal, the 2024 RTP/SCS. The program demonstrates that the region can achieve mobility, air quality, and public health goals through local land use and policy changes along with targeted transportation investments. The program also focuses on developing regional resiliency strategies; explores pressing issues and possible challenges Southern California's residents may face in the coming decades, including climate change impacts to public health; furthers the region's ability to model the impacts of transportation and land use changes on public health; and considers ways to address potential disruptions to anticipated regional development patterns and transportation investments.

PROJECT: Sustainability Program

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$203,668

PROJECT DESCRIPTION

The Sustainability work element promotes implementation of the 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: 065.0137.08

TASK BUDGET: \$203,668

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	49,648	0	0	0	49,648
Benefits	32,289	0	0	0	32,289
Indirect Cost	121,731	0	0	0	121,731
Total	\$203,668	\$0	\$0	\$0	\$203,668

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	203,668	0	0	0	203,668
Total	\$203,668	\$0	\$0	\$0	\$203,668

PREVIOUS ACCOMPLISHMENTS

- Successfully procured a call for nominations receiving 35 applicants
- Convened a jury day where jurors selected and awarded 1 outstanding project, 6 category winners, and 6 honorable mentions
- Produced award videos for winning projects
- Held luncheon with more than 600 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	07/01/2024	12/31/2024
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	12/01/2024	02/28/2025
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	02/01/2025	05/10/2025
4	Hold recognition awards ceremony.	Staff	04/01/2025	06/30/2025

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2025

PROJECT: GHG Adaptation Framework

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$206,358

PROJECT DESCRIPTION

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

TASK: 065.4092.01

TASK BUDGET: \$206,358

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	40,002	0	0	0	40,002
Benefits	26,015	0	0	0	26,015
Indirect Cost	98,080	0	0	0	98,080
Travel	1,000	0	0	0	1,000
Consultant	0	20,000	0	0	20,000
In-Kind Commits	21,261	0	0	0	21,261
Total	\$186,358	\$20,000	\$0	\$0	\$206,358

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	164,097	0	0	0	164,097
TDA	1,000	20,000	0	0	21,000
In-Kind Commits	21,261	0	0	0	21,261
Total	\$186,358	\$20,000	\$0	\$0	\$206,358

PREVIOUS ACCOMPLISHMENTS

Staff integrated best practices for climate adaptation into Connect SoCal 2024, provided technical assistance to jurisdictions through the Sustainable & Resilient Communities Regional Planning Working Group, and attended the state's ICARP meetings.

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. Implement climate adaptation and mitigation strategies from Connect SoCal 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Attend the State's ICARP Meetings	Staff	07/01/2024	06/30/2025
2	Conduct outreach to support stakeholders in implementing climate adaptation strategies from Connect SoCal 2024, and provide technical assistance	Staff/Consultant	07/01/2024	06/30/2025
3	Implement SCAG's Climate Change Action Resolution	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Outreach and Technical Assistance materials	06/30/2025
2	Report on implementation status of SCAG's Climate Change Action Resolution	06/30/2025

PROJECT: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$8,437

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:** \$8,437

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	2,057	0	0	0	2,057
Benefits	1,338	0	0	0	1,338
Indirect Cost	5,042	0	0	0	5,042
Total	\$8,437	\$0	\$0	\$0	\$8,437

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	8,437	0	0	0	8,437
Total	\$8,437	\$0	\$0	\$0	\$8,437

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

Step No	Step Description	Work Type	Start Date	End Date
1	Work with State Agencies to understand upcoming funding programs	Staff	07/01/2024	06/30/2025
2	Develop support letter and other materials for applicants where necessary	Staff	07/01/2024	06/30/2025
3	Review and analyze funding patterns to identify future opportunities	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs	06/30/2025
2	Summary of known applications from member cities that applied for GGRF monies and their status	06/30/2025

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$321,403

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: \$321,403

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	69,038	0	0	0	69,038
Benefits	44,899	0	0	0	44,899
Indirect Cost	169,273	0	0	0	169,273
Travel	1,500	0	0	0	1,500
In-Kind Commits	36,693	0	0	0	36,693
Total	\$321,403	\$0	\$0	\$0	\$321,403

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	283,210	0	0	0	283,210
TDA	1,500	0	0	0	1,500
In-Kind Commits	36,693	0	0	0	36,693
Total	\$321,403	\$0	\$0	\$0	\$321,403

PREVIOUS ACCOMPLISHMENTS

Staff worked internally with counterparts to develop a Resilience Technical Report Guide for integrating resilience in Connect SoCal 2024, and engaged with regional stakeholders to solicit feedback on the development of the resilience approach for Connect SoCal 2024.

OBJECTIVES

Engage with regional stakeholders to implement regional resilience policies and strategies from Connect SoCal 2024, and research the potential degree of disruptions to the region resulting from natural hazards and other resilience factors. Create a resilience framework for integration into the 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to implement resilience best practices, policies, and metrics	Staff	07/01/2024	06/30/2025
2	Conduct research to explore regional resilience issues and opportunity areas	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Engagement materials from internal and external stakeholders to promote regional resilience	06/30/2025
2	Recommended resilience approach for integrating resilience into Connect SoCal 2028	06/30/2025

PROJECT: Priority Agricultural Lands

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$312,690

PROJECT DESCRIPTION

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

TASK: 065.4876.01 **TASK BUDGET: \$312,690**

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	35,110	0	0	0	35,110
Benefits	22,834	0	0	0	22,834
Indirect Cost	86,085	0	0	0	86,085
Consultant	0	150,000	0	0	150,000
In-Kind Commits	18,661	0	0	0	18,661
Total	\$162,690	\$150,000	\$0	\$0	\$312,690

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	144,029	0	0	0	144,029
TDA	0	150,000	0	0	150,000
In-Kind Commits	18,661	0	0	0	18,661
Total	\$162,690	\$150,000	\$0	\$0	\$312,690

PREVIOUS ACCOMPLISHMENTS

Developed work plan and submitted for Sustainable Agricultural Lands Conservation (SALC) grant from the department of conservation. SALC grant was received in December 2023.

Developed Connect SoCal Policies, Regional Planning Policies and Implementation Strategies related to agriculture.

OBJECTIVES

Conduct Economic and non-economic benefits study on value of agricultural and natural lands. 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).

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	140,394	0	0	0	140,394
TDA	0	40,000	0	0	40,000
In-Kind Commits	18,190	0	0	0	18,190
Total	\$158,584	\$40,000	\$0	\$0	\$198,584

PREVIOUS ACCOMPLISHMENTS

Developed final policies for inclusion in 2024 Connect SoCal Plan and PEIR.

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 2024 Connect SoCal PEIR.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop workplan to implement Connect SoCal 2024 Implementation Strategies	Staff	07/01/2024	06/30/2025
2	Conduct stakeholder engagement for refining workplan	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Implementation workplan	06/30/2025
2	stakeholder engagement materials	06/30/2025

PROJECT: Priority Development Area Strategy Implementation

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$358,258

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: \$358,258**

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	77,315	0	0	0	77,315
Benefits	50,282	0	0	0	50,282
Indirect Cost	189,568	0	0	0	189,568
In-Kind Commits	41,093	0	0	0	41,093
Total	\$358,258	\$0	\$0	\$0	\$358,258

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	317,165	0	0	0	317,165
In-Kind Commits	41,093	0	0	0	41,093
Total	\$358,258	\$0	\$0	\$0	\$358,258

PREVIOUS ACCOMPLISHMENTS

Allocating project funding through procurement to provide technical assistance programming to local jurisdictions to implement strategies in Connect SoCal's Priority Development Areas. This was completed through programs like REAP 1.0, CTC Partnerships, and REAP 2.0.

OBJECTIVES

Refine strategies to align with Connect SoCal 2024 and 2028 to ensure comprehensive focus (housing + employment) and include SCS strategy integration. Analysis of how to support growth in non-PDA areas, including rural communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop strategies to support housing in non-PDA areas	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Strategies to support non-PDA areas	06/30/2025

PROGRAM: 070 - Modeling

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$8,968,465

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: \$3,108,844

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: \$1,267,662

TASK NAME: **Model Enhancement and Maintenance**

Carryover

Ongoing

PROJECT MANAGER: Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	256,091	0	0	0	256,091
Benefits	166,549	0	0	0	166,549
Indirect Cost	627,911	0	0	0	627,911
Travel	6,000	0	0	0	6,000
Consultant	0	75,000	0	0	75,000
In-Kind Commits	136,111	0	0	0	136,111
Total	\$1,192,662	\$75,000	\$0	\$0	\$1,267,662

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	525,276	0	0	0	525,276
FHWA PL C/O	525,275	0	0	0	525,275
TDA	6,000	75,000	0	0	81,000
In-Kind Commits	136,111	0	0	0	136,111
Total	\$1,192,662	\$75,000	\$0	\$0	\$1,267,662

PREVIOUS ACCOMPLISHMENTS

Advanced transportation modeling through strategic initiatives was achieved using the Master-Network Tool (MNT) and a parallel project tailored for traffic assignment modeling, specifically for toll and express lane analysis. The regional travel demand model for the 2024 RTP/SCS was updated, incorporating the latest data. Rigorous data collection from diverse sources ensured model precision. Additionally, efforts were made to develop model inputs for the 2024 RTP/SCS and STIP, with a focus on network, trips, and transit schedules. A forward-looking induced demand analysis for the 2024 RTP/SCS provided valuable insights into changing transportation needs, thereby aiding strategic planning.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	149,985	0	0	0	149,985
Benefits	97,543	0	0	0	97,543
Indirect Cost	367,749	0	0	0	367,749
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	79,716	0	0	0	79,716
Total	\$699,993	\$0	\$200,000	\$0	\$899,993
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	615,277	0	200,000	0	815,277
TDA	5,000	0	0	0	5,000
In-Kind Commits	79,716	0	0	0	79,716
Total	\$699,993	\$0	\$200,000	\$0	\$899,993

PREVIOUS ACCOMPLISHMENTS

1. Held bi-weekly meetings for the HDT model enhancement project.
2. Coordinated with Goods Movement department for data, future workplan and scope of work for Heavy duty truck model update
3. Collected, analyzed and summarized truck GPS probe data, VMT and traffic data from various sources and prepare future validation targets
4. Prepared and conducted pretest for business establishments survey for HDT trip generation rates and trip origin-destination pattern for truck trip calibration and validation purpose.

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	232,713	0	0	0	232,713
FHWA PL C/O	597,865	0	0	0	597,865
TDA	3,000	0	0	0	3,000
In-Kind Commits	107,611	0	0	0	107,611
Total	\$941,189	\$0	\$0	\$0	\$941,189

PREVIOUS ACCOMPLISHMENTS

Model improvement for 24 RTP/SCS has been completed. Major accomplishments include: 1. Model refinement estimation 2. New sub-model developments 3. Transportation Strategy update 4. Base year calibration and validation 5. Peer review 6. Model sensitivity improvement 7. Modeling support for RTP/SCS

OBJECTIVES

Prepare ABM for 2028 RTP/SCS. Continue ABM enhancement based on from peer review and internal evaluation. The improvement consists of 2 steps. In FY 25, i) Update key sub-models: vehicle ownership model, and mode choice, planning policy variable and ii) New household survey analyses and input data preparation

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review and data analyses	Staff	07/01/2024	06/30/2025
2	Perform household survey data processing	Staff	07/01/2024	06/30/2025
3	Conduct model estimation	Staff	07/01/2024	06/30/2025
4	Update Software	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Model input files	06/30/2025
2	Updated Model Software	06/30/2025
3	Technical memo	06/30/2025

PROJECT: Regional and Subregional Model Coordination/Outreach

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,114,670

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: \$168,312

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	36,323	0	0	0	36,323
Benefits	23,623	0	0	0	23,623
Indirect Cost	89,060	0	0	0	89,060
In-Kind Commits	19,306	0	0	0	19,306
Total	\$168,312	\$0	\$0	\$0	\$168,312

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	149,006	0	0	0	149,006
In-Kind Commits	19,306	0	0	0	19,306
Total	\$168,312	\$0	\$0	\$0	\$168,312

PREVIOUS ACCOMPLISHMENTS

Provided technical assistance and modeling services to regional and subregional agencies in support of their model development and enhancement, including VCTC, SBCTA, LA Metro, and Caltrans.

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	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2025

TASK: 070.0132.04 **TASK BUDGET: \$314,329**
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	67,835	0	0	0	67,835
Benefits	44,116	0	0	0	44,116
Indirect Cost	166,324	0	0	0	166,324
In-Kind Commits	36,054	0	0	0	36,054
Total	\$314,329	\$0	\$0	\$0	\$314,329

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	136,397	0	0	0	136,397
Benefits	88,706	0	0	0	88,706
Indirect Cost	334,432	0	0	0	334,432
In-Kind Commits	72,494	0	0	0	72,494
Total	\$632,029	\$0	\$0	\$0	\$632,029

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	559,535	0	0	0	559,535
In-Kind Commits	72,494	0	0	0	72,494
Total	\$632,029	\$0	\$0	\$0	\$632,029

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.

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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Various modeling data and technical advice to stakeholders	06/30/2025

PROJECT: Model Application & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,296,104

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: \$957,581

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	206,653	0	0	0	206,653
Benefits	134,398	0	0	0	134,398
Indirect Cost	506,695	0	0	0	506,695
In-Kind Commits	109,835	0	0	0	109,835
Total	\$957,581	\$0	\$0	\$0	\$957,581

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	847,746	0	0	0	847,746
In-Kind Commits	109,835	0	0	0	109,835
Total	\$957,581	\$0	\$0	\$0	\$957,581

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	73,056	0	0	0	73,056
Benefits	47,512	0	0	0	47,512
Indirect Cost	179,126	0	0	0	179,126
In-Kind Commits	38,829	0	0	0	38,829
Total	\$338,523	\$0	\$0	\$0	\$338,523

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	299,694	0	0	0	299,694
In-Kind Commits	38,829	0	0	0	38,829
Total	\$338,523	\$0	\$0	\$0	\$338,523

PREVIOUS ACCOMPLISHMENTS

Provided technical support for RTP/SCS Transportation Strategy quantification , conducted analyses on Work from home and AOC. Completed Model sensitivity report and technical report .

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 and update technical report	Staff	07/01/2024	06/30/2025
2	Review and update transportation strategy methodology	Staff	07/01/2024	06/30/2025
3	Explore new data and conduct data analyses on emerging technology	Staff	07/01/2024	06/30/2025
4	Update technical methodology	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Modeling and planning analyses for internal and external applications	06/30/2025

PROJECT: Scenario Planning and Growth Forecasting

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,448,847

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: \$998,869

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	214,916	0	0	0	214,916
Benefits	139,771	0	0	0	139,771
Indirect Cost	526,955	0	0	0	526,955
Travel	3,000	0	0	0	3,000
In-Kind Commits	114,227	0	0	0	114,227
Total	\$998,869	\$0	\$0	\$0	\$998,869

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	510,920	0	0	0	510,920
Benefits	332,278	0	0	0	332,278
Indirect Cost	1,252,730	0	0	0	1,252,730
Travel	7,500	0	0	0	7,500
Consultant	0	75,000	0	0	75,000
In-Kind Commits	271,550	0	0	0	271,550
Total	\$2,374,978	\$75,000	\$0	\$0	\$2,449,978

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	1,518,517	0	0	0	1,518,517
TDA	584,911	75,000	0	0	659,911
In-Kind Commits	271,550	0	0	0	271,550
Total	\$2,374,978	\$75,000	\$0	\$0	\$2,449,978

PREVIOUS ACCOMPLISHMENTS

Successfully completed the 2024 RTP/SCS growth forecast including population, household, and employment data at county/jurisdiction/TAZ levels, along with demographic characteristics and employment sectors. This forecast provided critical analytical foundation for 2024 RTP/SCS.

OBJECTIVES

Evaluate and incorporate zonal boundaries and socioeconomic data, encompassing demographic and economic information, to formulate the 2028 RTP/SCS base-year socioeconomic estimates

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review and incorporated new zonal boundaries and survey data for establishing the minimum planning unit system.	Staff	07/01/2024	06/30/2025
2	Review emerging method and update demographic projection module.	Staff/Consultant	07/01/2024	06/30/2025
3	Collaborate and develop the draft growth forecast for 2028 RTP/SCS.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Minimum Planning Unit system including new zonal boundaries and the latest socioeconomic estimates.	06/30/2025
2	Revision of the method/module for projecting demographic characteristics.	06/30/2025
3	The draft 2028 RTP/SCS growth forecast.	06/30/2025

PROGRAM: 080 - Performance Assessment, Monitoring & Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$611,233

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 RTP/SCS (Connect SoCal) and in the 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 of the regional performance monitoring and assessment program provide the 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 item. 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 and incorporation of equity considerations and 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 on the Equity Analysis.

PROJECT: Performance Assessment & Monitoring

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$611,233

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: \$132,255

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	28,542	0	0	0	28,542
Benefits	18,562	0	0	0	18,562
Indirect Cost	69,981	0	0	0	69,981
In-Kind Commits	15,170	0	0	0	15,170
Total	\$132,255	\$0	\$0	\$0	\$132,255

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	117,085	0	0	0	117,085
In-Kind Commits	15,170	0	0	0	15,170
Total	\$132,255	\$0	\$0	\$0	\$132,255

PREVIOUS ACCOMPLISHMENTS

Coordinated with local jurisdictions on the annual HPMS data collection and analysis process. Ongoing management of Average Vehicle Occupancy (AVO) reporting for two Orange County toll road facilities, including collection and analysis of data. Continual acquisition and processing of local jurisdictional data in support of Local Profiles database update. Ongoing acquisition, processing, and analysis of regional data in support of Connect SoCal regional assessment and implementation. Developed biennial CMAQ performance report. Completed annual CMAQ obligation reporting in coordination with County Transportation Commissions.

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Acquisition, processing, and analysis of data and information to assess and report progress toward achievement of regional performance objectives. This task item includes the submittal of annual CMAQ program performance and obligation information through the online federal CMAQ reporting portal.	Staff	07/01/2024	06/30/2025
2	Collection, analysis, and processing of local jurisdictional data in support of Local Profiles database update process, including information related to demographics, transportation, housing, education, and economic indicators.	Staff	07/01/2024	06/30/2025
3	Manage annual regional jurisdictional HPMS data collection and outreach efforts. Coordinate with Caltrans on development and distribution of HPMS program information and data collection updates to local agencies.	Staff	07/01/2024	06/30/2025
4	Coordination with transportation management agencies in Orange County on the reporting of average vehicle occupancy (AVO) for users of two toll lane facilities. Review and analyze vehicle occupancy data and submit required AVO performance reports and letters to agencies confirming continued compliance.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Reports related to the annual regional HPMS data collection and outreach effort, including number and share of local jurisdictions reporting new data by county, and outreach activities conducted in support of the annual HPMS data collection effort.	06/30/2025
2	Local Profiles dataset available for download from the SCAG website providing updated local performance information for 201 local jurisdictions in the SCAG region.	06/30/2025
3	Average Vehicle Occupancy (AVO) analysis reports and letters of concurrence in support of the SR-91 Expressway and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County.	06/30/2025
4	Reports and datasets related to the development and implementation of a regional performance monitoring program, with a focus on compliance with federal transportation performance management monitoring and reporting requirements.	06/30/2025

TASK: 080.0153.05 **TASK BUDGET: \$478,978**

TASK NAME: Environmental Justice Outreach and Policy Coordination

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	103,367	0	0	0	103,367
Benefits	67,225	0	0	0	67,225
Indirect Cost	253,447	0	0	0	253,447
In-Kind Commits	54,939	0	0	0	54,939
Total	\$478,978	\$0	\$0	\$0	\$478,978

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	424,039	0	0	0	424,039
In-Kind Commits	54,939	0	0	0	54,939
Total	\$478,978	\$0	\$0	\$0	\$478,978

PREVIOUS ACCOMPLISHMENTS

In FY24, staff completed and released the draft Connect SoCal 2024 Equity Analysis Technical Report in November 2023 which includes the newly developed Priority Equity Communities to address equity concerns throughout the region. Staff also hosted two external EWG meetings (March and November 2023) and will be hosting two more meetings prior to the end of the fiscal year and hosted two equity focused Toolbox Tuesday sessions (December 2023 and January 2024) and have plans to host more sessions prior to the end of the fiscal year.

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 Connect SoCal 2024 Equity Analysis and the development of the Equity Dashboard.

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	07/01/2024	06/30/2025
2	Monitor and assess regional environmental and equity concerns in collaboration with other local, regional, and statewide planning partners and stakeholders.	Staff	07/01/2024	06/30/2025
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	07/01/2024	06/30/2025
4	Continue to advance equity efforts within the agency through the development of an Equity Dashboard.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Equity Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.)	06/30/2025
2	Memo describing progress on Equity Dashboard	06/30/2025

PROGRAM: 090 - Public Information & Communications

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$5,266,472

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 facilitate 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: \$5,266,472

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: \$4,484,642

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	841,141	0	0	0	841,141
Benefits	547,038	0	0	0	547,038
Indirect Cost	2,062,403	0	0	0	2,062,403
Other	100,000	0	0	0	100,000
Consultant TC	0	0	487,000	0	487,000
In-Kind Commits	447,060	0	0	0	447,060
Total	\$3,997,642	\$0	\$487,000	\$0	\$4,484,642
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	1,911,934	0	487,000	0	2,398,934
FTA 5303 C/O	1,538,648	0	0	0	1,538,648
TDA	100,000	0	0	0	100,000
In-Kind Commits	447,060	0	0	0	447,060
Total	\$3,997,642	\$0	\$487,000	\$0	\$4,484,642

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.

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	116,715	0	0	0	116,715
Benefits	75,906	0	0	0	75,906
Indirect Cost	286,175	0	0	0	286,175
Other	5,000	0	0	0	5,000
Consultant TC	0	0	236,000	0	236,000
In-Kind Commits	62,034	0	0	0	62,034
Total	\$545,830	\$0	\$236,000	\$0	\$781,830
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	478,796	0	236,000	0	714,796
TDA	5,000	0	0	0	5,000
In-Kind Commits	62,034	0	0	0	62,034
Total	\$545,830	\$0	\$236,000	\$0	\$781,830

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	07/01/2024	06/30/2025
2	Develop media strategy, plans, talking points and proactive crisis materials for SCAG, as well as its programs and initiatives.	Staff/Consultant	07/01/2024	06/30/2025
3	Write, edit and disseminate news releases, media advisories and op-eds, translating as needed, and responding to media inquiries.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Media log, op-eds, news releases and media advisories intended for print and online media.	06/30/2025

PROGRAM: 095 - Regional Outreach and Public Participation

MANAGER: Sarah Patterson

TOTAL BUDGET: \$5,443,522

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 academia, business, community, and environmental 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: \$1,265,453

PROJECT DESCRIPTION

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

TASK: 095.1533.01

TASK BUDGET: \$708,253

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	56,100	0	0	0	56,100
Benefits	36,485	0	0	0	36,485
Indirect Cost	137,551	0	0	0	137,551
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	29,817	0	0	0	29,817
Total	\$267,953	\$0	\$440,300	\$0	\$708,253
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	230,136	0	440,300	0	670,436
TDA	8,000	0	0	0	8,000
In-Kind Commits	29,817	0	0	0	29,817
Total	\$267,953	\$0	\$440,300	\$0	\$708,253

PREVIOUS ACCOMPLISHMENTS

Conducted 15 elected official workshops on the draft RTP in partnership with local government agencies, provided numerous presentations on the draft RTP to stakeholder groups, conducted advance work to support SCAG executives in their public appearances promoting the RTP.

OBJECTIVES

To support the development and implementation of the Regional Transportation Plan, conduct outreach and engagement efforts to local governments, tribal governments, and members of various stakeholder groups, including but not limited to academia, business, community, and environmental organizations. Organize and execute presentations at standing meetings, workshops, public meetings, and public hearings to support and inform these outreach and engagement efforts.

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	557,200	0	0	0	557,200
Total	\$557,200	\$0	\$0	\$0	\$557,200

PREVIOUS ACCOMPLISHMENTS

Currently undergoing work for this for FY24.

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	07/01/2024	06/30/2025
2	Implement year seven 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	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Intern cohort stats report	06/30/2025

PROJECT: Regional Outreach and Public Participation

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Sarah Patterson

TOTAL BUDGET: \$4,052,686

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: \$4,052,686**

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	867,263	0	0	0	867,263
Benefits	564,027	0	0	0	564,027
Indirect Cost	2,126,452	0	0	0	2,126,452
Travel	20,000	0	0	0	20,000
Other	14,000	0	0	0	14,000
In-Kind Commits	460,944	0	0	0	460,944
Total	\$4,052,686	\$0	\$0	\$0	\$4,052,686

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	3,557,742	0	0	0	3,557,742
TDA	34,000	0	0	0	34,000
In-Kind Commits	460,944	0	0	0	460,944
Total	\$4,052,686	\$0	\$0	\$0	\$4,052,686

PREVIOUS ACCOMPLISHMENTS

Staff Government Affairs Officers operated the Regional Offices in Imperial, Orange, Riverside, San Bernardino, and Ventura counties to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Government Affairs officers tracked meetings attended and outreach conducted. Supporting materials included, presentations, agendas, meeting summaries, powerpoint presentations, briefing memos, fact sheets, monthly written reports, mobile workshop schedules, etc. The Government Affairs Officers also served as the link between SCAG and subregional stakeholders by representing SCAG at meetings throughout the region and facilitating the flow of information between SCAG and member jurisdictions. Stakeholder engagement was conducted between Government Affairs Officers and elected officials and their representatives, community based organizations, business and community leaders, subregional executive directors, city managers and planning leaders, and the general public. SCAG 101 presentations were provided to new members and other interested stakeholders. Government Affairs officers coordinated Regional Council District elections and prepared notices and conducted elections. Engagement efforts also included promotion of funding opportunities and grants through Go Human and REAP as well as hosting various public hearings for 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, non-profit, business, and academic groups, as well as other interested parties. Public outreach efforts include presentations, workshops, district elections, information sharing at public meetings, representation, and sponsorship of partner events. Support Policy Committees and coordinate presentations at committee meetings with outside groups. Host public meetings on major SCAG initiatives to solicit feedback. Promote SCAG programs, initiatives, and funding opportunities with local agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage Regional Offices and foster engagement with subregional partners and other diverse stakeholders by sponsoring events, hosting mobile workshops with SCAG leadership, representing SCAG at events, and providing regular updates at public meetings.	Staff	06/30/2024	07/01/2025
2	Conduct and assist in the outreach efforts and public meetings related to major SCAG initiatives and programs, including but not limited to, Regional Transportation Plan/Sustainable Communities Strategy, Sustainability Program, Active Transportation, Housing.	Staff	06/30/2024	07/01/2025
3	Prepare external communications, including creating presentations, briefing memos, agendas, newsletters, weekly reports, and coordinating onboarding and equity resource materials for new members to increase SCAG's visibility and value to its members.	Staff	06/30/2024	07/01/2025
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. Work with staff and Policy Committee Chairs on an agenda outlook and coordinate special presentations at committee meetings from outside groups.	Staff	06/30/2024	07/01/2025

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.	06/30/2025

PROJECT: Tribal Government Engagement

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Sarah Patterson

TOTAL BUDGET: \$125,383

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: \$125,383

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	14,110	0	0	0	14,110
Benefits	9,177	0	0	0	9,177
Indirect Cost	34,596	0	0	0	34,596
Consultant	0	60,000	0	0	60,000
In-Kind Commits	7,500	0	0	0	7,500
Total	\$65,383	\$60,000	\$0	\$0	\$125,383

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	57,883	0	0	0	57,883
TDA	0	60,000	0	0	60,000
In-Kind Commits	7,500	0	0	0	7,500
Total	\$65,383	\$60,000	\$0	\$0	\$125,383

PREVIOUS ACCOMPLISHMENTS

A consultant has completed tribal engagement and provided support for the SCP Call 4 scheduling of 1-1 meetings, developed collateral and materials, and coordinated the release of Call for Projects. Supported SCAG Tribal Members throughout the RTP-SCS outreach and engagement process. Successfully onboarded 2 new members to SCAG Committees while further engaging tribal member staff. SCAG is actively engaging tribal member and their staff to support ongoing efforts to meet the regions climate goals and transportation infrastructure and access needs.

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	Conduct Tribal Government Engagement	Staff	07/01/2024	06/30/2025
2	Develop and implement the tribal government consultant plan/strategy	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Tribal Government Consultation Plan/Strategy	06/30/2025

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

MANAGER: Philip Law

TOTAL BUDGET: \$4,371,715

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: \$238,263

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: \$69,450

TASK NAME: Intelligent Transportation Systems (ITS) Planning

Carryover

Ongoing

PROJECT MANAGER: Javier Silva

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	14,988	0	0	0	14,988
Benefits	9,748	0	0	0	9,748
Indirect Cost	36,748	0	0	0	36,748
In-Kind Commits	7,966	0	0	0	7,966
Total	\$69,450	\$0	\$0	\$0	\$69,450

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	3,844	0	0	0	3,844
Benefits	2,500	0	0	0	2,500
Indirect Cost	9,425	0	0	0	9,425
Travel	1,000	0	0	0	1,000
Consultant	0	150,000	0	0	150,000
In-Kind Commits	2,044	0	0	0	2,044
Total	\$18,813	\$150,000	\$0	\$0	\$168,813

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	15,769	0	0	0	15,769
TDA	1,000	150,000	0	0	151,000
In-Kind Commits	2,044	0	0	0	2,044
Total	\$18,813	\$150,000	\$0	\$0	\$168,813

PREVIOUS ACCOMPLISHMENTS

On-going coordination efforts between Consultant and CTCs.
 Consultant/SCAG currently updating SCAG's ITS database.
 Integration of ITS language in Connect SoCal 2024

OBJECTIVES

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

ITS work efforts and analysis will also be incorporated to current and upcoming RTP/SCS plans.

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	07/01/2024	06/30/2025
2	Collect data and update architecture inventory as needed.	Staff/Consultant	07/01/2024	06/30/2025
3	Prepare updated Regional ITS Architectures	Staff/Consultant	09/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture	06/30/2025

PROJECT: Broadband Program

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

MANAGER: Philip Law

TOTAL BUDGET: \$1,295,659

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: \$814,798

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	110,488	0	0	0	110,488
Benefits	71,856	0	0	0	71,856
Indirect Cost	270,906	0	0	0	270,906
Travel	2,500	0	0	0	2,500
Consultant	0	300,000	0	0	300,000
In-Kind Commits	59,048	0	0	0	59,048
Total	\$514,798	\$300,000	\$0	\$0	\$814,798

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	453,250	0	0	0	453,250
TDA	2,500	100,000	0	0	102,500
In-Kind Commits	59,048	0	0	0	59,048
Cash/Local Other	0	200,000	0	0	200,000
Total	\$514,798	\$300,000	\$0	\$0	\$814,798

PREVIOUS ACCOMPLISHMENTS

Secured \$996,058 LATA Grant from CPUC
 Awarded \$500,000 from FCC to conduct regionwide ACP Campaign
 Permit Streamlining project anticipated to be completed by 4/24
 GIS/Technical Analysis under Strategic Services is in progress.

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	07/01/2024	06/30/2025
2	Collect and analyze broadband data, determine opportunity areas, and disseminate information	Staff/Consultant	07/01/2024	06/30/2025
3	Secure broadband funding for our local jurisdictions and stakeholders to deploy broadband infrastructure, digital devices, advance digital equity initiatives, and technical studies	Staff	07/01/2024	06/30/2025
4	Conduct technical and strategic studies, disseminate findings and inform decisionmakers, stakeholders and the public	Staff/Consultant	07/01/2024	06/30/2025
5	Perform other technical analysis to support other SCAG programs (i.e 2028 Connect SoCal Plan, Environmental Justice, Racial Equity, Telework, Smart Cities, ETC	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, workshops and presentations	06/30/2025
2	Grant applications or other documentation supporting pursuit of funding opportunities for broadband stakeholders	06/30/2025
3	Secure broadband funding for our local jurisdictions and stakeholders to deploy broadband infrastructure, digital devices, advance digital equity initiatives, and technical studies	06/30/2025
4	Technical Studies, memorandum and strategies that support broadband initiatives (accessibility, affordability, literacy)	06/30/2025

TASK: 100.4901.02 **TASK BUDGET: \$480,861**
TASK NAME: CPUC LATA Last Mile Services

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	11,144	0	0	0	11,144
Benefits	7,248	0	0	0	7,248
Indirect Cost	27,324	0	0	0	27,324
Consultant	0	435,145	0	0	435,145
Total	\$45,716	\$435,145	\$0	\$0	\$480,861

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	45,716	435,145	0	0	480,861
Total	\$45,716	\$435,145	\$0	\$0	\$480,861

PREVIOUS ACCOMPLISHMENTS

Forecasted deliverables are: Completion of Regional Infrastructure Assessment and completion of Market Assessment Report.

OBJECTIVES

This project provides broadband technical assistance funded by the California Public Utilities Commission (CPUC). The intent of the project is to assess and evaluate regional broadband needs against existing and planned broadband infrastructure, as well as developing 2-3 shovel-ready local projects to expedite the expansion of broadband resources, particularly in disadvantaged communities with demonstration connectivity needs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordination with local agencies, ISPs, community partners, and stakeholders.	Staff/Consultant	07/01/2023	07/01/2025
2	Collect and assess available data and evaluate to understand regional needs.	Staff/Consultant	07/01/2023	07/01/2025
3	Provide local technical support for broadband expansion.	Staff/Consultant	07/01/2023	07/01/2025
4	Compile all findings, prepare a final report, and develop a sharing strategy.	Staff/Consultant	07/01/2023	07/01/2025

Product No	Product Description	Completion Date
1	Presentations and/or materials from coordination with local agencies, stakeholders, ISPs, and community partners.	07/01/2025
2	Regional needs assessment documentation and findings.	07/01/2025
3	Local technical assistance and materials to support broadband expansion in priority areas.	07/01/2025
4	Final report, presentations, memorandums, and other supportive conclusive documentation.	07/01/2025

PROJECT: Smart Cities & Mobility Innovations

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

MANAGER: Philip Law

TOTAL BUDGET: \$2,554,110

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: \$886,614

TASK NAME: Smart Cities Strategic Plan

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

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	115,074	0	0	0	115,074
Benefits	74,839	0	0	0	74,839
Indirect Cost	282,151	0	0	0	282,151
Travel	3,000	0	0	0	3,000
Consultant	0	350,000	0	0	350,000
In-Kind Commits	61,550	0	0	0	61,550
Total	\$536,614	\$350,000	\$0	\$0	\$886,614

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	244,898	0	0	0	244,898
Federal Other	227,166	309,855	0	0	537,021
TDA	3,000	40,145	0	0	43,145
In-Kind Commits	61,550	0	0	0	61,550
Total	\$536,614	\$350,000	\$0	\$0	\$886,614

PREVIOUS ACCOMPLISHMENTS

FCPP Projects have been completed and data findings have been submitted to MSRC.
Final SCAG report for FCPP Projects is underway.

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.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Explore partnerships, grant funding opportunities, and collaborative groups to foster smart cities innovation and coordination.	Staff	07/01/2024	06/30/2026
2	Manage any consultant contracts related to the Vision Plan or any applicable research studies.	Staff	07/01/2024	06/30/2026
3	Draft and develop SCAG's Vision Plan for smart cities and emerging technology.	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Materials related to any coordination/assistance, stakeholder meetings, and presentations.	06/30/2026
2	SCAG's Vision Plan and any relevant findings or materials related to the Plan.	06/30/2026

TASK: 100.4911.02 **TASK BUDGET: \$502,620**

TASK NAME: Transportation User Fee - Planning Groundwork Project Phase II

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	35,286	0	0	0	35,286
Benefits	22,949	0	0	0	22,949
Temp Staff	81,600	0	0	0	81,600
Indirect Cost	207,751	0	0	0	207,751
Consultant	0	110,000	0	0	110,000
In-Kind Commits	45,034	0	0	0	45,034
Total	\$392,620	\$110,000	\$0	\$0	\$502,620

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>
FHWA PL	144,754	0	0	0	144,754
Federal Other	202,832	88,530	0	0	291,362
TDA	0	21,470	0	0	21,470
In-Kind Commits	45,034	0	0	0	45,034
Total	\$392,620	\$110,000	\$0	\$0	\$502,620

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.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

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	149,414	0	0	0	149,414
Federal Other	48,416	177,060	0	0	225,476
TDA	0	22,940	0	0	22,940
In-Kind Commits	25,631	0	0	0	25,631
Total	\$223,461	\$200,000	\$0	\$0	\$423,461

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.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

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	07/01/2024	06/30/2026
2	Support development of regional VMT mitigation banking and exchange strategies as may be applicable with key regional partners.	Staff/Consultant	07/01/2024	06/30/2026
3	Provide technical support to VMT analyses approaches under SB 743 and coordinate with key stakeholders.	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Staff reports, technical memoranda, and meeting materials including agendas, presentations, and meeting summaries exploring and identifying potential programmatic VMT mitigation approaches and framework in coordination with Caltrans and regional partners and supporting best practice approaches to VMT analyses for transportation projects under SB 743.	06/30/2026

TASK: 100.4911.04 TASK BUDGET: \$489,724

TASK NAME: Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study

Carryover Ongoing PROJECT MANAGER: Marisa Laderach

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	40,944	0	0	0	40,944
Benefits	26,628	0	0	0	26,628
Indirect Cost	100,390	0	0	0	100,390
Consultant	0	300,000	0	0	300,000
In-Kind Commits	21,762	0	0	0	21,762
Total	\$189,724	\$300,000	\$0	\$0	\$489,724

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>
FHWA PL	65,455	0	0	0	65,455
Federal Other	102,507	177,060	0	0	279,567
TDA	0	22,940	0	0	22,940
State Other	0	100,000	0	0	100,000
In-Kind Commits	21,762	0	0	0	21,762
Total	\$189,724	\$300,000	\$0	\$0	\$489,724

PREVIOUS ACCOMPLISHMENTS

All primary ZETI study tasks completed, including:

1. Completed 6 Technical Advisory Committee (TAC) meetings, 11 interviews, 5 focus groups and 100+ truck fleet manager surveys.
2. Completed travel demand and charging simulation work; all data and technical memos delivered, including maps showing infrastructure deployment over time.
3. Completed siting criteria development and delivered a scenario-based evaluation tool for identifying priority locations based on charging demand and siting criteria.
4. Site evaluation plans for 10 locations completed using siting criteria.
5. Regional Action Plan, Final Report and Local Agency Primer delivered, along with supporting materials.

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	11,978	0	0	0	11,978
Benefits	7,790	0	0	0	7,790
Indirect Cost	29,368	0	0	0	29,368
Consultant	0	96,188	0	0	96,188
In-Kind Commits	6,367	0	0	0	6,367
Total	\$55,503	\$96,188	\$0	\$0	\$151,691

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	49,136	85,155	0	0	134,291
TDA	0	11,033	0	0	11,033
In-Kind Commits	6,367	0	0	0	6,367
Total	\$55,503	\$96,188	\$0	\$0	\$151,691

PREVIOUS ACCOMPLISHMENTS

Coordinated with regional partners on Regional Express Lane assumptions in RTP/SCS.

OBJECTIVES

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

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage project and consultant work activities.	Staff/Consultant	07/01/2024	06/30/2025
2	Coordinate meetings with regional and state partners.	Staff/Consultant	07/01/2024	06/30/2025

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify best practices.	Consultant	07/01/2024	12/31/2024
2	Assess existing conditions of zero emissions deployments.	Consultant	10/01/2024	02/01/2025
3	Develop implementation action plan.	Consultant	02/01/2025	06/30/2025

Product No	Product Description	Completion Date
1	Best practices and existing conditions report.	02/01/2025
2	Implementation action plan and final report.	06/30/2025

PROJECT: SCAG Digital Equity Program

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

MANAGER: Philip Law

TOTAL BUDGET: \$283,683

PROJECT DESCRIPTION

This project would allow SCAG to promote the FCC's Affordable Connectivity Program (ACP). This program offers a \$30 monthly subsidy for qualified households experiencing underconnectivity to access affordable internet services. The ACP campaign by SCAG is an integral component of the "Go Human Evolution" project. This project not only builds upon Go Human's effective community engagement tactics in active transportation and mobility justice but also expands its scope to encompass various sectors such as housing, broadband, and more.

TASK: 100.4937.01 **TASK BUDGET: \$265,628**

TASK NAME: SCAG Digital Equity Program

Carryover Ongoing **PROJECT MANAGER:** Javier Silva

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	9,148	0	0	0	9,148
Benefits	5,950	0	0	0	5,950
Indirect Cost	22,430	0	0	0	22,430
Travel	600	0	0	0	600
Other	2,500	0	0	0	2,500
Consultant	0	225,000	0	0	225,000
Total	\$40,628	\$225,000	\$0	\$0	\$265,628

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	40,628	225,000	0	0	265,628
Total	\$40,628	\$225,000	\$0	\$0	\$265,628

PREVIOUS ACCOMPLISHMENTS

SCAG staff produced and shared an ACP toolkit with out stakeholders.

OBJECTIVES

This project would allow SCAG to promote the FCC's Affordable Connectivity Program (ACP). This program offers a \$30 monthly subsidy for qualified households experiencing underconnectivity to access affordable internet services. The ACP campaign by SCAG is an integral component of the "Go Human Evolution" project. This project not only builds upon Go Human's effective community engagement tactics in active transportation and mobility justice but also expands its scope to encompass various sectors such as housing, broadband, and more.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordination with local agencies, ISPs, community partners, and stakeholders.	Staff/Consultant	07/01/2023	06/14/2025
2	Collect and assess available data and evaluate to understand regional needs.	Staff/Consultant	07/01/2023	06/14/2025
3	Conduct ACP Outreach Campaign (Digital Navigators/Media Purchase).	Staff/Consultant	07/01/2023	06/14/2025
4	Compile all findings, prepare a final report, and develop a sharing strategy, and report to FCC	Staff/Consultant	07/01/2023	06/14/2025

Product No	Product Description	Completion Date
1	Working groups, presentations and/or materials from coordination with local agencies, stakeholders, ISPs, and community partners.	06/14/2025
2	Regional needs assessment, methodology, digital equity tool kit and action plan.	06/14/2025
3	Conduct ACP Outreach Campaign (Digital Navigators/Media Purchase).	06/14/2025
4	Final report, presentations, memorandums, and other supportive conclusive documentation.	06/14/2025

TASK: 100.4937.02 **TASK BUDGET: \$18,055**

TASK NAME: SCAG Digital Equity Program (Management and Administrative)

Carryover Ongoing **PROJECT MANAGER: Javier Silva**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	18,055	0	0	0	18,055
Total	\$18,055	\$0	\$0	\$0	\$18,055

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	18,055	0	0	0	18,055
Total	\$18,055	\$0	\$0	\$0	\$18,055

PREVIOUS ACCOMPLISHMENTS

SCAG staff produced and shared an ACP toolkit with out stakeholders.

OBJECTIVES

This project would allow SCAG to promote the FCC's Affordable Connectivity Program (ACP). This program offers a \$30 monthly subsidy for qualified households experiencing underconnectivity to access affordable internet services. The ACP campaign by SCAG is an integral component of the "Go Human Evolution" project. This project not only builds upon Go Human's effective community engagement tactics in active transportation and mobility justice but also expands its scope to encompass various sectors such as housing, broadband, and more.

This task is for costs incurred in support of grant administration.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review administrative items.	Staff	07/01/2023	06/14/2025

Product No	Product Description	Completion Date
1	Submitted administrative items.	06/14/2025

PROGRAM: 115 - Clean Technology Program

MANAGER: Philip Law

TOTAL BUDGET: \$439,885

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: \$439,885

PROJECT DESCRIPTION

The project is to implement commitments from 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: \$425,905

TASK NAME: Clean Technology Program

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	91,914	0	0	0	91,914
Benefits	59,776	0	0	0	59,776
Indirect Cost	225,363	0	0	0	225,363
In-Kind Commits	48,852	0	0	0	48,852
Total	\$425,905	\$0	\$0	\$0	\$425,905

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	3,408	0	0	0	3,408
Benefits	2,217	0	0	0	2,217
Indirect Cost	8,355	0	0	0	8,355
Total	\$13,980	\$0	\$0	\$0	\$13,980

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	13,980	0	0	0	13,980
Total	\$13,980	\$0	\$0	\$0	\$13,980

PREVIOUS ACCOMPLISHMENTS

Developed the programming for two outreach engagement sessions and led these sessions with stakeholders. Additionally SCAG distributed the associated materials and notifications via existing and new communication channels.

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	Conduct listening session	Staff	07/01/2024	12/01/2024

Product No	Product Description	Completion Date
1	Listening session powerpoint and notes	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: \$1,310,059

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: \$1,310,059

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: \$1,310,059

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	281,198	0	0	0	281,198
Benefits	182,878	0	0	0	182,878
Indirect Cost	689,471	0	0	0	689,471
Other	7,057	0	0	0	7,057
In-Kind Commits	149,455	0	0	0	149,455
Total	\$1,310,059	\$0	\$0	\$0	\$1,310,059

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	1,153,577	0	0	0	1,153,577
TDA	7,027	0	0	0	7,027
In-Kind Commits	149,455	0	0	0	149,455
Total	\$1,310,059	\$0	\$0	\$0	\$1,310,059

PREVIOUS ACCOMPLISHMENTS

Submitted final work products for FY 2023-24 OWP. Completed the administration of the FY 2023-24 OWP, including two budget amendments. Completed four quarterly progress reports for FY 2022-23 (Q4) & 2023-24 (Q1-Q3). Completed the development of the FY 2024-25 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	07/01/2024	06/30/2025
2	Develop and submit OWP Quarterly Progress Reports to Caltrans.	Staff	07/01/2024	04/30/2025
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	Staff	07/01/2024	05/31/2025
4	Attend Annual OWP Development and Coordination Meeting.	Staff	07/01/2024	01/31/2025
5	Collect and submit final OWP work products and year-end package to Caltrans.	Staff	07/01/2024	08/31/2024

Product No	Product Description	Completion Date
1	FY 2024-25 OWP Quarterly Progress Reports	04/30/2025
2	FY 2024-25 OWP Amendments	06/30/2025
3	FY 2025-26 Draft OWP Budget	03/01/2025
4	FY 2025-26 Final OWP Budget	05/15/2025
5	FY 2023-24 Final OWP Work Products and Year-End Package	08/31/2024

PROGRAM: 130 - Goods Movement

MANAGER: Philip Law

TOTAL BUDGET: \$5,765,346

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: \$5,765,346

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 RTP/SCS 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: \$100,167

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	21,617	0	0	0	21,617
Benefits	14,059	0	0	0	14,059
Indirect Cost	53,001	0	0	0	53,001
In-Kind Commits	11,490	0	0	0	11,490
Total	\$100,167	\$0	\$0	\$0	\$100,167

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	230,891	0	0	0	230,891
Benefits	150,161	0	0	0	150,161
Indirect Cost	566,123	0	0	0	566,123
Travel	5,000	0	0	0	5,000
Other	60,000	0	0	0	60,000
In-Kind Commits	122,717	0	0	0	122,717
Total	\$1,134,892	\$0	\$0	\$0	\$1,134,892

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	947,175	0	0	0	947,175
TDA	65,000	0	0	0	65,000
In-Kind Commits	122,717	0	0	0	122,717
Total	\$1,134,892	\$0	\$0	\$0	\$1,134,892

PREVIOUS ACCOMPLISHMENTS

SCAG has completed 2024 Connect SoCal, including the Goods Movement Technical Report.

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.

PREVIOUS ACCOMPLISHMENTS

SCAG has participated in coordination meetings, presented to project partner on related SCAG studies, provided input on project survey design, conducted outreach to community and private business stakeholders, and provided resources from prior studies and work to inform project approach and analysis.

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 committee 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	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	10/31/2024
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	10/31/2024
3	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	10/31/2024
4	Disseminate project findings and learnings at conferences and events through the Southern California Clean Cities Coalition.	Staff	07/01/2023	10/31/2024

Product No	Product Description	Completion Date
1	Project team presentation(s) of project findings and pedagogy.	10/31/2024
2	Technical issue papers, memorandums, and/or reports highlighting stakeholder engagement and data analysis.	10/31/2024

TASK: 130.0162.20 TASK BUDGET: \$2,668,020

TASK NAME: Comprehensive Sustainable Freight Plan

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	139,079	0	0	0	139,079
Benefits	90,451	0	0	0	90,451
Indirect Cost	341,010	0	0	0	341,010
Consultant	0	2,023,560	0	0	2,023,560
In-Kind Commits	73,920	0	0	0	73,920
Total	\$644,460	\$2,023,560	\$0	\$0	\$2,668,020

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	570,540	1,791,458	0	0	2,361,998
TDA	0	232,102	0	0	232,102
In-Kind Commits	73,920	0	0	0	73,920
Total	\$644,460	\$2,023,560	\$0	\$0	\$2,668,020

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

SCAG will be performing a holistic freight analysis through the development and completion of the Comprehensive Sustainable Freight Plan and Implementation Strategy.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and perform technical analysis across goods movement systems, infrastructure and facilities supporting planning and modeling needs.	Staff/Consultant	07/01/2024	06/30/2027
2	Develop recommendations, implementation strategies, and key initiatives to inform policy decisions and position the region for funding opportunities.	Staff/Consultant	07/01/2024	09/30/2026

Product No	Product Description	Completion Date
1	Complete technical memos, fact sheet, meeting notes, documented methods, stakeholder lists, listening sessions/surveys/workshops, presentation materials, planning and modeling team development, integration, testing, and completion.	09/30/2026
2	Complete draft and final report and supporting appendices, databases, product tools, finalized fact sheet, presentation materials.	06/30/2027

TASK: 130.0162.21 **TASK BUDGET: \$1,242,629**

TASK NAME: Last Mile Freight Program Phase 2

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	24,401	0	0	0	24,401
Benefits	15,869	0	0	0	15,869
Indirect Cost	59,829	0	0	0	59,829
Consultant	0	1,129,561	0	0	1,129,561
In-Kind Commits	12,969	0	0	0	12,969
Total	\$113,068	\$1,129,561	\$0	\$0	\$1,242,629

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	564,780	0	0	564,780
Total	\$0	\$564,780	\$0	\$0	\$564,780

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>
Federal Other	0	500,000	0	0	500,000
TDA	0	64,780	0	0	64,780
Total	\$0	\$564,780	\$0	\$0	\$564,780

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

SCAG will be performing a technology assessment for innovative freight technologies including and not limited to hyperloop, inland ports, drone deliveries, among others.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and perform technical analysis across goods movement systems, infrastructure and facilities supporting alternative technology assessment.	Consultant	07/01/2024	06/30/2026
2	Develop recommendations and key initiatives to inform policy decisions, including identification of new innovative projects for further consideration within Connect SoCal.	Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Complete technical memos, fact sheet, meeting notes, documented methods, stakeholder lists, listening sessions/surveys/workshops, presentation materials, conceptual project development .	03/31/2026
2	Complete draft and final assessment report, supporting documentation, data/information finalized fact sheet, presentation materials .	06/30/2026

PROGRAM: 140 - Transit and Rail Planning

MANAGER: Philip Law

TOTAL BUDGET: \$1,247,391

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 FY24-25, 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: \$1,247,391

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: \$718,318

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	153,940	0	0	0	153,940
Benefits	100,115	0	0	0	100,115
Indirect Cost	377,445	0	0	0	377,445
Travel	5,000	0	0	0	5,000
In-Kind Commits	81,818	0	0	0	81,818
Total	\$718,318	\$0	\$0	\$0	\$718,318

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	631,500	0	0	0	631,500
TDA	5,000	0	0	0	5,000
In-Kind Commits	81,818	0	0	0	81,818
Total	\$718,318	\$0	\$0	\$0	\$718,318

PREVIOUS ACCOMPLISHMENTS

Adopted final Connect SoCal 2024 - Mobility Technical Report, including transit/rail component, incorporating performance measures into existing conditions analyses. Convened Regional Transit Technical Advisory Committee and coordinated with stakeholders re: regional efforts (complying with federal/state regulations, plan updates, review of implementation projects, etc.). Provided technical memoranda and support to the Regional Transit Technical Advisory Committee. Participated in regional, state, and federal transit studies and forums.

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 performance measures into existing conditions analyses.

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	15,708	0	0	0	15,708
Benefits	10,216	0	0	0	10,216
Indirect Cost	38,513	0	0	0	38,513
Consultant	0	105,753	0	0	105,753
In-Kind Commits	8,349	0	0	0	8,349
Total	\$72,786	\$105,753	\$0	\$0	\$178,539

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>
FTA 5303	64,437	0	0	0	64,437
TDA	0	105,753	0	0	105,753
In-Kind Commits	8,349	0	0	0	8,349
Total	\$72,786	\$105,753	\$0	\$0	\$178,539

PREVIOUS ACCOMPLISHMENTS

Adopted transit targets (TAM, transportation safety). Reflected in Connect SoCal 2024.

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	07/01/2024	06/30/2025
2	Develop transit performance dashboard.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2025
2	Transit performance dashboard	06/30/2025

PROGRAM: 230 - Regional Aviation and Airport Ground Access Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$588,353

OBJECTIVE

The Regional Aviation and Airport Ground Access Planning (Aviation) 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 2024-25, staff will 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: \$588,353

PROJECT DESCRIPTION

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

TASK: 230.0174.05

TASK BUDGET: \$588,353

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	112,944	0	0	0	112,944
Benefits	73,453	0	0	0	73,453
Indirect Cost	276,927	0	0	0	276,927
Consultant	0	65,000	0	0	65,000
In-Kind Commits	60,029	0	0	0	60,029
Total	\$523,353	\$65,000	\$0	\$0	\$588,353

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	463,324	0	0	0	463,324
TDA	0	65,000	0	0	65,000
In-Kind Commits	60,029	0	0	0	60,029
Total	\$523,353	\$65,000	\$0	\$0	\$588,353

PREVIOUS ACCOMPLISHMENTS

In fiscal year 2024, the aviation program: continued implementing Connect SoCal 2020, including working with the airports and other stakeholders on ground access projects as needed; explored new areas of research and opportunities in regional aviation systems planning, including working with Caltrans, the Federal Aviation Administration, the airports, and other transportation partners on potential grant applications and studies; engaged and collaborated with aviation and transportation stakeholders on different committees and working groups, such as the Transportation Research Board and the National Aviation Systems Planning Symposium; managed and convened the SCAG Aviation Technical Advisory Committee, and initiated the Southern California Advanced Air Mobility working group; gathered, maintained, and shared aviation and transportation data and information; and completed the data collection and writing for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2024.

OBJECTIVES

In fiscal year 2025, the aviation program will: begin implementing Connect SoCal 2024, including working with the airports and other stakeholders on updating airport landside ground access projects on the respective project lists; exploring new areas of research and opportunities in regional aviation systems planning, including working with Caltrans, the Federal Aviation Administration, the airports, and other transportation partners on potential grant applications and studies, such as the Caltrans Strategic Partnerships grant; engaging and collaborating with aviation, transportation, and travel and tourism, stakeholders on different committees and working groups, such as the Transportation Research Board; managing and convening the SCAG Aviation Technical Advisory Committee and the Southern California Advanced Air Mobility Working Group; gathering, maintaining, and sharing aviation and transportation data and information, including publishing reports and other products as needed; and continue ongoing data collection for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2028 and beyond.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support implementation of the aviation and tourism elements of the 2024 RTP/SCS	Staff	07/01/2024	06/30/2025
2	Ongoing data collection and analyses for aviation and tourism related research projects and the 2028 RTP/SCS.	Staff/Consultant	07/01/2024	06/30/2025
3	Research and apply to aviation planning and research related grants and funding opportunities	Staff	07/01/2024	06/30/2025
4	Provide staff support for the Aviation Technical Advisory Committee, Advanced Air Mobility Working Group, and potential travel and tourism working group.	Staff	07/01/2024	06/30/2025
5	Begin planning for the aviation and tourism elements of the 2028 RTP/SCS and beyond.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups.	06/30/2025
2	Updated aviation data and statistics.	06/30/2025

PROGRAM: 235 - Local Information Services Program

MANAGER: Frank Wen

TOTAL BUDGET: \$695,726

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: \$695,726

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: \$427,038

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	92,158	0	0	0	92,158
Benefits	59,935	0	0	0	59,935
Indirect Cost	225,963	0	0	0	225,963
In-Kind Commits	48,982	0	0	0	48,982
Total	\$427,038	\$0	\$0	\$0	\$427,038

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>
FHWA PL	378,056	0	0	0	378,056
In-Kind Commits	48,982	0	0	0	48,982
Total	\$427,038	\$0	\$0	\$0	\$427,038

PREVIOUS ACCOMPLISHMENTS

Provide technical assistance and information to local jurisdictions, consultants, academics, and other requestors to support RDP, LDX, and Connect SoCal as well as providing GIS training services to both internal and external parties.

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	07/01/2024	06/30/2025
2	Develop strategy and training curriculum to providing training to SCAG staff on software, policies, data, and tools	Staff	07/01/2024	06/30/2025
3	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff	07/01/2024	06/30/2025
4	Monitor and management the performance of technical assistance services	Staff	07/01/2024	06/30/2025
5	Coordinate with Managers and subject experts to develop training curriculum to train SCAG staff on the next topic of technical assistance	Staff	07/01/2024	06/30/2025
6	Coordinate and conduct technical assistance with local jurisdictions on RDP and the LDX process	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Strategy document for engagement with local jurisdictions in the RDP and LDX process for the implementation of the 2024 RTP/SCS	06/30/2025
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.)	06/30/2025
3	Personalized (one-on-one) technical assistance services to the requested local jurisdictions	06/30/2025
4	Training curriculum on different planning topics	06/30/2025
5	Outreach strategy and appointments with the requested local jurisdictions	06/30/2025

TASK: 235.4900.02 TASK BUDGET: \$268,688

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	63,791	0	0	0	63,791
Benefits	41,487	0	0	0	41,487
Indirect Cost	156,410	0	0	0	156,410
Travel	5,000	0	0	0	5,000
Other	2,000	0	0	0	2,000
Total	\$268,688	\$0	\$0	\$0	\$268,688

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	268,688	0	0	0	268,688
Total	\$268,688	\$0	\$0	\$0	\$268,688

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage SCAG departments and outside agencies to identify topics and schedule training sessions. Create a shared calendar of training sessions	Staff	07/01/2024	06/30/2025
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics	Staff	07/01/2024	06/30/2025
3	Prepare quarterly reports about sessions, attendance, and participatory feedback	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Toolbox Tuesday training calendar	06/30/2025
2	Toolbox Tuesday training presentations, registration rosters, and announcements	06/30/2025
3	Quarterly reports about sessions, attendance, and participatory feedback	06/30/2025

PROGRAM: 303 - Economic Empowerment

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$291,038

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 Dept.

MANAGER: Victor Negrete

TOTAL BUDGET: \$291,038

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: \$291,038

TASK NAME: Economic Empowerment - New Funding and Partnerships

Carryover Ongoing **PROJECT MANAGER:** Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	70,946	0	0	0	70,946
Benefits	46,140	0	0	0	46,140
Indirect Cost	173,952	0	0	0	173,952
Total	\$291,038	\$0	\$0	\$0	\$291,038

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	291,038	0	0	0	291,038
Total	\$291,038	\$0	\$0	\$0	\$291,038

PREVIOUS ACCOMPLISHMENTS

- Worked with Planning Strategy to develop scope for CBO Partnering Strategy
- Developed regional policies and Connect SoCal strategies to support Economic Empowerment activities
- Initiated research to align activities with future funding opportunities

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	Continue to inform regional policies and strategies that support Economic Empowerment work program as part of Connect SoCal	Staff	07/01/2024	06/30/2025
2	Track and explore funding opportunities that can support targeted investment and support to disadvantaged communities in the SCAG region.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Final Connect SoCal Plan	06/28/2025
2	Summary of potential funding opportunities that could support Economic Empowerment work program targeted investment and support of disadvantaged communities.	06/28/2025
3	Applications for external funding opportunities to support Economic Empowerment activities	04/30/2025

PROGRAM: 310 - Planning Strategy Development and Implementation

MANAGER: Frank Wen

TOTAL BUDGET: \$5,679,809

OBJECTIVE

This program will develop a strategic framework for coordinating the implementation, monitoring, and performance assessment of the current Connect SoCal (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. 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: \$5,420,949

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: \$2,938,048

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	618,024	0	0	0	618,024
Benefits	401,933	0	0	0	401,933
Indirect Cost	1,515,338	0	0	0	1,515,338
Travel	5,000	0	0	0	5,000
Other	69,278	0	0	0	69,278
In-Kind Commits	328,475	0	0	0	328,475
Total	\$2,938,048	\$0	\$0	\$0	\$2,938,048

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	2,535,295	0	0	0	2,535,295
TDA	74,278	0	0	0	74,278
In-Kind Commits	328,475	0	0	0	328,475
Total	\$2,938,048	\$0	\$0	\$0	\$2,938,048

PREVIOUS ACCOMPLISHMENTS

SCAG staff completed the development and production of Connect SoCal 2024 with an approval of the final plan and submission to state and federal reviewers.

OBJECTIVES

The objective for this task is to organize internal coordination to produce the 2028 RTP/SCS. For this stage in the cycle, the focus will be on work plan development and assessing any process improvements.

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	279,800	0	0	0	279,800
Benefits	181,969	0	0	0	181,969
Indirect Cost	686,044	0	0	0	686,044
In-Kind Commits	148,712	0	0	0	148,712
Total	\$1,296,525	\$0	\$0	\$0	\$1,296,525

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	1,147,813	0	0	0	1,147,813
In-Kind Commits	148,712	0	0	0	148,712
Total	\$1,296,525	\$0	\$0	\$0	\$1,296,525

PREVIOUS ACCOMPLISHMENTS

Staff conducted a refresh of the Planning Studios program resulting in 5 studios, three previously existing and two new. Staff concluded the Education & Engagement Planning Studio (EEPS). Materials were co-developed with the Media and Public Affairs business unit in the Government and Affairs department in FY23. Staff restarted the GIS Power Users Group (GISPUG) at the beginning of the fiscal year, and the Equity Working Group (EWG), and the renamed Resilience Planning Studio in Q3 of FY24. New workplans for these two studios were developed and approved in January of 2024. The EWG was rescoped as an applied practice group composed of project managers assessing their projects for equity practices. The assessments will utilize the assessment tools develop by the working group in previous years: the Equity Toolkit (Building Equity Across the Region (BEAR), featuring a total of 6 tools). Two new studios were formed in Q1 and finalized workplans in Q2. The Communications Planning Studio picked up were the EEPS left off, but instead was more focused on developing training materials for staff who present to the board, policy committees and Regional Planner Working Groups (RPWG) comprising technical stakeholders. The Big Data Planning Studio identified best practices for using big data in consultation with public partners. The studio used this information to develop a framework and tools for SCAG to support big data research, planning, and policy in the region. This planning studio was informed by the Big Data program which makes Streetlight platform available to SCAG staff and local jurisdictions and partners.

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	162,507	0	0	0	162,507
Benefits	105,687	0	0	0	105,687
Indirect Cost	398,452	0	0	0	398,452
In-Kind Commits	86,372	0	0	0	86,372
Total	\$753,018	\$0	\$0	\$0	\$753,018

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	666,646	0	0	0	666,646
In-Kind Commits	86,372	0	0	0	86,372
Total	\$753,018	\$0	\$0	\$0	\$753,018

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

This task will focus on the identification of key regional performance metrics in support of 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 implementation of Connect SoCal 2024 by identifying new metrics and new tools that may be utilized to facilitate achievement of the goals and objectives of the new plan and monitor regional 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 Connect SoCal 2024 implementation. Seek opportunities to enhance communication and reporting of on-going performance toward achievement of regional goals identified in Connect SoCal 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Procure and analyze regional data to support a comprehensive regional performance monitoring system to assess local implementation of Connect SoCal 2024.	Staff	07/01/2024	06/30/2025
2	Development and analyze data and regional performance targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Regional transportation system performance report in compliance with federal MAP21/FAST Act performance management and reporting requirements to be included in Connect SoCal 2024 and in subsequent updates of the Federal Transportation Improvement Program (FTIP).	06/30/2025
2	Reports related to Connect SoCal 2024 regional performance monitoring and reporting, including planning activities related to the development of a web-based Regional Performance Monitoring Dashboard application.	06/30/2025

PROJECT: Transportation Safety

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$258,860

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: \$202,125

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	41,812	0	0	0	41,812
Benefits	27,193	0	0	0	27,193
Indirect Cost	102,519	0	0	0	102,519
Other	7,417	0	0	0	7,417
In-Kind Commits	23,184	0	0	0	23,184
Total	\$202,125	\$0	\$0	\$0	\$202,125

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	178,941	0	0	0	178,941
In-Kind Commits	23,184	0	0	0	23,184
Total	\$202,125	\$0	\$0	\$0	\$202,125

PREVIOUS ACCOMPLISHMENTS

Completed regional High Injury Network (HIN). Continued work on development of community safety tool. Participated on statewide SHSP Steering Committee and SHSP Bicycle/Pedestrian Challenge Area Work Group. Convened quarterly meetings of the SCAG Safe and Active Streets Working Group (SASWG) to provide regional forum for information exchange and sharing of best practices among regional transportation safety stakeholders. Established regional safety targets for calendar year 2024.

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. Coordinate with Caltrans on development of annual statewide and regional safety targets in support of federal transportation performance management and reporting requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor regional safety performance and establish calendar year 2025 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2024	06/30/2025
2	Develop and analyze regional transportation safety performance data and trends in support of Connect SoCal 2024.	Staff	07/01/2024	06/30/2025
3	Conduct quarterly meetings of the SCAG Safe and Active Streets Working Group (SASWG) to share best practices and support jurisdictions in the development and implementation of local transportation safety plans and strategies.	Staff	07/01/2024	06/30/2025
4	Serve on the statewide Strategic Highway Safety Plan (SHSP) Steering Committee and the SHSP Bicycle and Pedestrian Challenge Area working groups to provide MPO perspective.	Staff	07/01/2024	06/30/2025
5	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2024	06/30/2025
6	Develop enhanced regional transportation safety data, modeling, and analysis resources.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Calendar year 2025 regional safety targets and presentation materials provided to the SCAG Regional Council.	06/30/2025
2	Safe and Active Streets Working Group (SASWG) meeting agendas and materials.	06/30/2025
3	Strategic Highway Safety Plan (SHSP) Steering Committee and SHSP Bicycle/Pedestrian Challenge Area meeting agendas and materials.	06/30/2025
4	Regional transportation safety data and resources in support of Connect SoCal 2024 implementation and performance monitoring.	06/30/2025

TASK: 310.4883.02 **TASK BUDGET: \$56,735**

TASK NAME: 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	11,996	0	0	0	11,996
Benefits	7,802	0	0	0	7,802
Indirect Cost	29,413	0	0	0	29,413
Other	1,016	0	0	0	1,016
In-Kind Commits	6,508	0	0	0	6,508
Total	\$56,735	\$0	\$0	\$0	\$56,735

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	50,227	0	0	0	50,227
In-Kind Commits	6,508	0	0	0	6,508
Total	\$56,735	\$0	\$0	\$0	\$56,735

PREVIOUS ACCOMPLISHMENTS

Development of calendar year 2024 regional safety targets in support of federal transportation performance management and reporting requirements. Continued service on the statewide Strategic Highway Safety Plan (SHSP) Steering Committee and SHSP Bicycle and Pedestrian Challenge Area Working Groups. Convention of the quarterly SCAG Safe and Active Streets Working Group (SASWG) meeting.

OBJECTIVES

(This is a duplicate project 310-4883.01 to track FHWA PL separately)

This project is intended to separate out the portion funded regularly, separate from Complete Streets. 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.

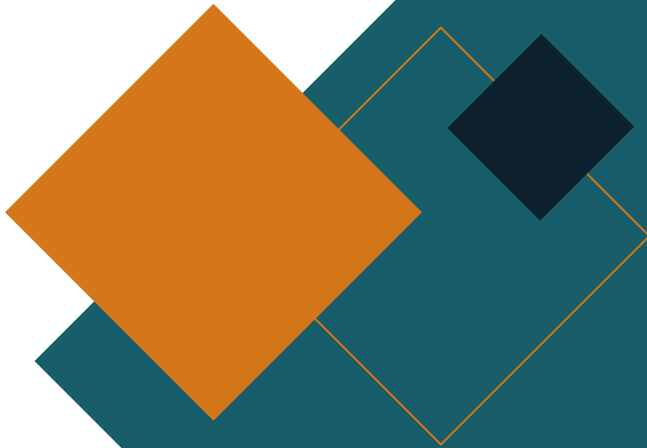
STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor regional safety performance and establish calendar year 2025 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2024	06/30/2025
2	Develop and analyze regional transportation safety performance data and trends in support of Connect SoCal 2024.	Staff	07/01/2024	06/30/2025
3	Conduct quarterly meetings of the SCAG Safe and Active Streets Working Group (SASWG) to share best practices and support jurisdictions in the development and implementation of local transportation safety plans and strategies.	Staff	07/01/2024	06/30/2025
4	Serve on the statewide Strategic Highway Safety Plan (SHSP) Steering Committee and SHSP Bicycle and Pedestrian Challenge Area Working Groups to provide MPO perspective.	Staff	07/01/2024	06/30/2025
5	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2024	06/30/2025
6	Develop enhanced regional transportation safety data, modeling, and analysis resources.	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Calendar year 2025 regional safety targets and presentation materials provided to the SCAG Regional Council.	06/30/2025
2	Safe and Active Streets Working Group (SASWG) meeting agendas and materials.	06/30/2025
3	Strategic Highway Safety Plan (SHSP) Steering Committee and SHSP Bicycle/Pedestrian Working Challenge Area Working Group meeting agendas and materials.	06/30/2025
4	Regional transportation safety data and resources in support of Connect SoCal 2024 implementation and performance monitoring.	06/30/2025



Draft
**OVERALL WORK
PROGRAM**
Fiscal Year 2024-25



SECTION III
SPECIAL GRANTS

PROGRAM: 156 - Climate Adaptation Planning

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$306,058

OBJECTIVE

To encourage local and regional identification of transportation system vulnerabilities and climate-related risks to existing transportation infrastructure, identification of adaptation planning projects that address climate risk impacts to existing transportation infrastructure, and planning for specific climate projects that can be programmed in existing local or regional transportation plans.

PROJECT: The Soboba Tribal Climate Change Adaptation Plan

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$306,058

PROJECT DESCRIPTION

The Soboba Climate Change Adaptation Plan is a multi-phased project that includes an evaluation of existing conditions and vulnerability assessment to identify climate change threats to Tribal resources, including transportation infrastructure. This will be achieved by inventorying the Soboba road networks for erosion and drainage condition and using climate models that project primary and secondary effects for various emissions scenarios. This will allow for hotspots to be uncovered and targeted with improvement projects identified in the adaptation plan. This approach will be followed comprehensively for Tribal resources identified in this project.

TASK: 156.4939.01

TASK BUDGET: \$306,058

TASK NAME: The Soboba Tribal Climate Change Adaptation Plan

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	1,487	0	0	0	1,487
Benefits	967	0	0	0	967
Indirect Cost	3,645	0	0	0	3,645
Consultant	0	299,959	0	0	299,959
Total	\$6,099	\$299,959	\$0	\$0	\$306,058

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	6,099	0	0	0	6,099
SHA	0	299,959	0	0	299,959
Total	\$6,099	\$299,959	\$0	\$0	\$306,058

PREVIOUS ACCOMPLISHMENTS

SCAG staff worked with Caltrans and the Soboba tribal nation to adopt a resolution designating SCAG as the main applicant and administrator of the Soboba Tribal Climate Adaptation Plan. The Soboba Band of Cahuilla Indians will lead development of the project.

OBJECTIVES

The Soboba Climate Change Adaptation Plan is a multi-phased project that includes an evaluation of existing conditions and vulnerability assessment to identify climate change threats to Tribal resources, including transportation infrastructure. This will be achieved by inventorying the Soboba road networks for erosion and drainage condition and using climate models that project primary and secondary effects for various emissions scenarios. This will allow for hotspots to be uncovered and targeted with improvement projects identified in the adaptation plan. This approach will be followed comprehensively for Tribal resources identified in this project.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Vulnerability Assessment	Staff/Consultant	01/02/2024	04/30/2026
2	Develop Adaptation Strategies and Adaptation Plan	Staff/Consultant	01/02/2024	04/30/2026

Product No	Product Description	Completion Date
1	Vulnerability Assessment	04/30/2026
2	Adaptation Strategies and Adaptation Plan	04/30/2026

PROGRAM: 225 - Special Grant Projects

MANAGER: Frank Wen

TOTAL BUDGET: \$787,965

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: \$787,965

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: 225.3564.19

TASK BUDGET: \$740,007

TASK NAME: FY24 OTS - Pedestrian and Bicycle Safety Program

Carryover

Ongoing

PROJECT MANAGER: Alina Borja

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	54,118	0	0	0	54,118
Benefits	35,196	0	0	0	35,196
Indirect Cost	132,693	0	0	0	132,693
Travel	3,000	0	0	0	3,000
Other	17,500	0	0	0	17,500
Consultant	0	497,500	0	0	497,500
Total	\$242,507	\$497,500	\$0	\$0	\$740,007

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	36,305	497,500	0	0	533,805
TDA	206,202	0	0	0	206,202
Total	\$242,507	\$497,500	\$0	\$0	\$740,007

PREVIOUS ACCOMPLISHMENTS

RFP developed and released. Guidelines for Go Human Grants developed. Participated in community traffic safety events.

OBJECTIVES

Improve traffic safety across the region through trainings, local community engagement and technical assistance by September 30, 2024.

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	10,958	37,000	0	0	47,958
Total	\$10,958	\$37,000	\$0	\$0	\$47,958

PREVIOUS ACCOMPLISHMENTS

Development of scope of work and release of Request for Proposals (RFP) in support of development of a regional transportation safety data analysis and predictive modeling platform.

OBJECTIVES

This effort seeks to develop the capacity for local agencies to access the data resources necessary to implement targeted safety investments, interventions, and plans based on observed high-quality data and emergent safety performance trends, as well as through the proactive assessment of high safety risk locations. SCAG is well-positioned to develop and provide technical assistance to local jurisdictions to ensure all communities have access to region-wide safety planning resources under the framework of the Regional Data Platform (RDP) and Local Information Services Program, including the recently developed SCAG Regional Safety Dashboard.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold project kick-off.	Staff/Consultant	10/01/2023	09/30/2024
2	Procure proprietary real-time traffic data licensing.	Consultant	10/01/2023	09/30/2024
3	Outreach to regional stakeholders & safety planning agencies to solicit input on platform development & provide training.	Staff/Consultant	10/01/2023	09/30/2024
4	Develop web-based platform to house traffic safety data & conduct analysis.	Staff/Consultant	10/01/2023	09/30/2024
5	Develop predictive modeling component & integrate into regional safety data analysis platform.	Staff/Consultant	10/01/2023	09/30/2024
6	Develop platform instructional materials.	Staff/Consultant	10/01/2023	09/30/2024

Product No	Product Description	Completion Date
1	Project kick-off meeting agenda, meeting notes, presentation materials, & participation list.	09/30/2024
2	Documents related to the licensing agreement between the traffic data vendor and SCAG.	09/30/2024
3	Stakeholder outreach event agendas, comment summaries, meeting notes, presentation materials, & participation lists.	09/30/2024
4	Technical report describing the specifications & data elements of the regional transportation safety data analysis platform.	09/30/2024
5	Technical memorandum detailing the operation and maintenance of the predictive modeling component of the regional safety data platform.	09/30/2024
6	Publication of regional safety data platform factsheet, training materials, & comprehensive user guide.	09/30/2024

PROGRAM: 267 - Clean Cities Program

MANAGER: Philip Law

TOTAL BUDGET: \$106,190

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: \$106,190

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: \$106,190

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

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

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	22,717	0	0	0	22,717
Benefits	14,774	0	0	0	14,774
Indirect Cost	55,699	0	0	0	55,699
Travel	7,000	0	0	0	7,000
Other	6,000	0	0	0	6,000
Total	\$106,190	\$0	\$0	\$0	\$106,190

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	106,190	0	0	0	106,190
Total	\$106,190	\$0	\$0	\$0	\$106,190

PREVIOUS ACCOMPLISHMENTS

Factsheet released and disseminated.
Quarter coordination meetings.

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	04/01/2024	03/31/2025
2	Conduct a quarterly alternative fuels survey and submit results to DOE.	Staff	04/01/2024	03/31/2025
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	04/01/2024	03/31/2025
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	04/01/2024	03/31/2025
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	04/01/2024	03/31/2025
6	Interact with Clean Cities Stakeholders.	Staff	04/01/2024	03/31/2025

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition training materials.	03/31/2025
2	Documentation required by the Clean Cities Program, including annual survey and annual project management plan.	03/31/2025

PROGRAM: 275 - Sustainable Communities Program

MANAGER: Frank Wen

TOTAL BUDGET: \$5,255,625

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 2024 RTP/SCS; and increase the region's competitiveness for federal and state funds. In FY25, 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: \$2,399,222

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: 275.4823.08

TASK BUDGET: \$1,834,442

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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	7,433	0	0	0	7,433
Benefits	4,834	0	0	0	4,834
Indirect Cost	18,224	0	0	0	18,224
Consultant	0	1,800,000	0	0	1,800,000
In-Kind Commits	3,951	0	0	0	3,951
Total	\$34,442	\$1,800,000	\$0	\$0	\$1,834,442

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	30,491	206,460	0	0	236,951
SB1 Formula	0	1,593,540	0	0	1,593,540
In-Kind Commits	3,951	0	0	0	3,951
Total	\$34,442	\$1,800,000	\$0	\$0	\$1,834,442

PREVIOUS ACCOMPLISHMENTS

SCP Call development.

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	07/01/2024	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	07/01/2024	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

TASK: 275.4823.09 TASK BUDGET: \$564,780

TASK NAME: 2024 Sustainable Communities Program (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Julia Lippe-Klein**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	564,780	0	0	564,780
Total	\$0	\$564,780	\$0	\$0	\$564,780

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	64,780	0	0	64,780
SB1 Formula	0	500,000	0	0	500,000
Total	\$0	\$564,780	\$0	\$0	\$564,780

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25 OWP.

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	250,000	0	0	0	250,000
In-Kind Commits	32,391	0	0	0	32,391
Total	\$282,391	\$0	\$0	\$0	\$282,391

PREVIOUS ACCOMPLISHMENTS

Supported Call 4 Call for Projects. Supported project managers with procurement for Calls 1-3 projects working their way through the program pipeline. Managed tools for tracking project status, including new excel tracking sheet for project status, along with a new spending tracking sheet. Began providing quarterly Technical Assistance Portfolio Delivery reports to planning and agency leadership.

OBJECTIVES

This task 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

TASK: 275.4882.04 TASK BUDGET: \$441,401

TASK NAME: Sustainable Communities Program (SCP) - Project Delivery (FY25 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	95,258	0	0	0	95,258
Benefits	61,951	0	0	0	61,951
Indirect Cost	233,563	0	0	0	233,563
In-Kind Commits	50,629	0	0	0	50,629
Total	\$441,401	\$0	\$0	\$0	\$441,401

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	390,772	0	0	0	390,772
In-Kind Commits	50,629	0	0	0	50,629
Total	\$441,401	\$0	\$0	\$0	\$441,401

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

This task is a continuation of 275.4882.03 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 2024, 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.

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	117,941	0	0	0	117,941
State Other	0	1,483,670	0	0	1,483,670
Total	\$117,941	\$1,483,670	\$0	\$0	\$1,601,611

PREVIOUS ACCOMPLISHMENTS

Completed Banning Active Transportation Plan and Lynwood Safe Routes to School Plan. All other projects are underway.

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)	12/30/2025

PROJECT: Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 23 SB 1 Formula)

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

MANAGER: Philip Law

TOTAL BUDGET: \$35,000

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	Mobility Hub Design and Implementation Guidance	02/28/2025

PROJECT: Sustainable Communities Program - 2020 Call 3

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

MANAGER: Philip Law

TOTAL BUDGET: \$100,000

PROJECT DESCRIPTION

The Smart Cities & Mobility Innovations Call supports the implementation of three Connect SoCal Key Connections: Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service. These Key Connections focus on advancing expanded mobility ecosystems and management strategies using innovative policy and/or technology to realize regional planning goals. Resources through this Call for Applications will support local jurisdictions to use technology and innovation to improve the efficiency and performance of the transportation system by implementing curb space management measures that encourage shared modes, manage parking effectively, and support commerce and the growth of housing and employment in job centers.

TASK: 275.4895.02

TASK BUDGET: \$100,000

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
Consultant	0	100,000	0	0	100,000
Total	\$0	\$100,000	\$0	\$0	\$100,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	11,470	0	0	11,470
SB1 Formula	0	88,530	0	0	88,530
Total	\$0	\$100,000	\$0	\$0	\$100,000

PREVIOUS ACCOMPLISHMENTS

Seven of the eight SCP Call 3 projects have been implemented and completed.

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	02/28/2025
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	02/28/2025

Product No	Product Description	Completion Date
1	Final reports, plans, or studies for Smart Cities & Mobility Innovations projects (2020 Sustainable Communities Program Call 3)	02/28/2025

PROJECT: Highways to Boulevards Regional Study

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

MANAGER: Philip Law

TOTAL BUDGET: \$396,000

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:** \$396,000

TASK NAME: Highways to Boulevards Regional Study (FY23 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	396,000	0	0	396,000
Total	\$0	\$396,000	\$0	\$0	\$396,000

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	316,800	0	0	316,800
TDA	0	9,084	0	0	9,084
SB1 Formula	0	70,116	0	0	70,116
Total	\$0	\$396,000	\$0	\$0	\$396,000

PREVIOUS ACCOMPLISHMENTS

Kicked off Highways to Boulevards Regional Study and convened Project Advisory Committee. Developed the Study's Existing Conditions and Best Practices chapters.

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	11/14/2023	02/15/2025
2	Research best practices and policy & planning context (SB 1 Funded)	Consultant	11/14/2023	03/29/2024
3	Develop existing conditions assessment (SB 1 Funded)	Consultant	01/01/2024	05/30/2024
4	Identify and develop priority project recommendations.	Consultant	04/01/2024	01/30/2025
5	Develop local jurisdiction guidance.	Consultant	09/02/2024	12/30/2024
6	Develop draft and final report.	Consultant	09/02/2024	04/30/2025

Product No	Product Description	Completion Date
1	Stakeholder and public engagement plan	02/14/2025
2	Candidate corridor evaluation technical memorandum	01/30/2025
3	Local jurisdiction guidance (menu of options)	12/30/2024
4	Priority project analysis and concepts	01/30/2025
5	Draft and Final Report	04/30/2025
6	Draft and Final Best Practices and Existing Conditions Report (SB 1 Funded)	03/29/2024

PROGRAM: 280 - Future Communities Initiative

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$253,319

OBJECTIVE

The Future Communities Initiative includes 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: \$178,319

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: 280.4832.08

TASK BUDGET: \$178,319

TASK NAME: Regional Data Platform Management and Enhancement (FY25 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Jung Seo

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	22,297	0	0	0	22,297
Benefits	14,501	0	0	0	14,501
Indirect Cost	54,670	0	0	0	54,670
Consultant	0	75,000	0	0	75,000
In-Kind Commits	11,851	0	0	0	11,851
Total	\$103,319	\$75,000	\$0	\$0	\$178,319

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	8,602	0	0	8,602
SB1 Formula	91,468	66,398	0	0	157,866
In-Kind Commits	11,851	0	0	0	11,851
Total	\$103,319	\$75,000	\$0	\$0	\$178,319

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

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 featured application enhancements based on user feedback, (2) data monitoring and updates for RDP Content Library and other RDP applications, and (3) collaboration with project managers and IT staff for the new RDP tool development and integration.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Enhance existing RDP tools, modules and data.	Staff/Consultant	07/01/2024	06/30/2025
2	Support the new RDP tools and data development.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Documents and related materials of RDP tool/data development & enhancement	06/30/2025

PROJECT: Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu **TOTAL BUDGET: \$75,000**

PROJECT DESCRIPTION

Enhance SCAG ABM to increase SCAG's ABM's responsiveness to infrastructure improvements, improve model run time efficiency.

TASK: 280.4945.01 **TASK BUDGET: \$75,000**
TASK NAME: Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Bayarmaa Aleksandr**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	75,000	0	0	75,000
Total	\$0	\$75,000	\$0	\$0	\$75,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	8,602	0	0	8,602
SB1 Formula	0	66,398	0	0	66,398
Total	\$0	\$75,000	\$0	\$0	\$75,000

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

Prepare ABM for 2028 RTP/SCS. Continue ABM enhancement based on from peer review and internal evaluation. The improvement consists of 2 steps. In FY 25, i) Update key sub-models: vehicle ownership model, and mode choice, planning policy variable and ii) New household survey analyses and input data preparation

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review, data analyses	Consultant	07/01/2024	06/30/2025
2	Process Household travel survey files	Consultant	07/01/2024	06/30/2025
3	Conduct model estimation	Consultant	07/01/2024	06/30/2025
4	Update software	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Final Household survey files	06/30/2025
2	Updated Model Software	06/30/2025
3	Technical memo	06/30/2025

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

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$7,718,220

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: Warren Whiteaker

TOTAL BUDGET: \$1,106,899

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: \$1,106,899

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	50,810	0	0	0	50,810
Benefits	33,045	0	0	0	33,045
Indirect Cost	124,582	0	0	0	124,582
Consultant	0	882,780	0	0	882,780
In-Kind Commits	15,682	0	0	0	15,682
Total	\$224,119	\$882,780	\$0	\$0	\$1,106,899

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	121,041	500,000	0	0	621,041
TDA	87,396	382,780	0	0	470,176
In-Kind Commits	15,682	0	0	0	15,682
Total	\$224,119	\$882,780	\$0	\$0	\$1,106,899

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.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

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	07/01/2024	06/30/2025
2	Recruitment and assessment of volunteer respondents.	Consultant	07/01/2024	06/30/2025
3	Execution & Analysis of revealed preference demonstration.	Consultant	07/01/2024	06/30/2025
4	Develop Draft/Final Report	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Draft final report	06/30/2025

PROJECT: Open Space Strategic Plan

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$558,077

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: 290.4862.04

TASK BUDGET: \$60,000

TASK NAME: Regional Advance Mitigation and Conservation Planning (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>
Other	10,000	0	0	0	10,000
Consultant	0	50,000	0	0	50,000
Total	\$10,000	\$50,000	\$0	\$0	\$60,000

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	10,000	5,735	0	0	15,735
SB1 Formula	0	44,265	0	0	44,265
Total	\$10,000	\$50,000	\$0	\$0	\$60,000

PREVIOUS ACCOMPLISHMENTS

Developed SoCal Greenprint Tool, created documentation of technical features, identified tool updates and provided user training for SCAG staff and stakeholders.

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	107,489	0	0	0	107,489
Benefits	69,906	0	0	0	69,906
Indirect Cost	263,552	0	0	0	263,552
In-Kind Commits	57,130	0	0	0	57,130
Total	\$498,077	\$0	\$0	\$0	\$498,077

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	440,947	0	0	0	440,947
In-Kind Commits	57,130	0	0	0	57,130
Total	\$498,077	\$0	\$0	\$0	\$498,077

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25 OWP.

OBJECTIVES

Provide technical assistance to support Regional Advanced Mitigation (RAMP) in the region & host convenings to help connect nascent RAMP efforts.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host convenings	Staff	07/01/2024	06/30/2025
2	Provide technical assistance	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Convening and technical assistance summaries.	06/30/2025

PROJECT: Connect SoCal Implementation

DEPARTMENT NAME: 405 - Office of Planning Administration

MANAGER: Marco Anderson

TOTAL BUDGET: \$2,060,764

PROJECT DESCRIPTION

This project will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help to ensure a coordinated approach to implementation support.

TASK: 290.4871.04

TASK BUDGET: \$564,781

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>
Other	500,000	0	0	0	500,000
In-Kind Commits	64,781	0	0	0	64,781
Total	\$564,781	\$0	\$0	\$0	\$564,781

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>
SB1 Formula	500,000	0	0	0	500,000
In-Kind Commits	64,781	0	0	0	64,781
Total	\$564,781	\$0	\$0	\$0	\$564,781

PREVIOUS ACCOMPLISHMENTS

In FY24 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, Broadband planning, Environmental Justice & Equity, GIS, Go Human, Goods Movement, 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. 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 2024 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	02/28/2026
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	02/28/2026
3	Conduct analysis to support Connect SoCal implementation projects	Staff	07/01/2023	02/28/2026

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	02/28/2026
2	Connect SoCal 2024 implementation support projects and Connect SoCal 2024 (SCS) development projects (research, datasets, white papers, GIS products, and working group agendas)	02/28/2026

TASK: 290.4871.05 TASK BUDGET: \$1,495,983

TASK NAME: Connect SoCal Implementation (FY25 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	284,346	0	0	0	284,346
Benefits	184,925	0	0	0	184,925
Indirect Cost	697,191	0	0	0	697,191
Other	157,931	0	0	0	157,931
In-Kind Commits	171,590	0	0	0	171,590
Total	\$1,495,983	\$0	\$0	\$0	\$1,495,983

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	1,324,393	0	0	0	1,324,393
In-Kind Commits	171,590	0	0	0	171,590
Total	\$1,495,983	\$0	\$0	\$0	\$1,495,983

PREVIOUS ACCOMPLISHMENTS

This task is new in FY25 OWP.

OBJECTIVES

This task will enable staff to support implementation of the 2024 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 adaptation; 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 SCAG program leads and external stakeholders to further develop Connect SoCal 2024 implementation strategies.	Staff	07/01/2024	06/30/2026
2	Create workplans that support cross functional delivery of implementation actions for Connect SoCal 2024.	Staff	07/01/2024	06/30/2026
3	Conduct analysis and project support activities that supports Connect SoCal 2024 implementation projects and lays a foundation for early research in support of Connect SoCal 2028.	Staff	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Work plan for identifying new implementation priorities for the approved Connect SoCal 2024 (SCS) and development of Connect SoCal 2028	06/30/2026
2	Connect SoCal 2024 implementation support projects and Connect SoCal 2028 (SCS) development projects (research, datasets, white papers, GIS products, and working group agendas)	06/30/2026

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$196,707

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:** \$50,000

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

Carryover Ongoing **PROJECT MANAGER:** Sebastian Shetty

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	50,000	0	0	50,000
Total	\$0	\$50,000	\$0	\$0	\$50,000

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	800	0	0	0	800
Benefits	520	0	0	0	520
Indirect Cost	1,961	0	0	0	1,961
Consultant	0	143,000	0	0	143,000
In-Kind Commits	426	0	0	0	426
Total	\$3,707	\$143,000	\$0	\$0	\$146,707

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	16,402	0	0	16,402
SB1 Formula	3,281	126,598	0	0	129,879
In-Kind Commits	426	0	0	0	426
Total	\$3,707	\$143,000	\$0	\$0	\$146,707

PREVIOUS ACCOMPLISHMENTS

New task in FY25 OWP.

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 Connect SoCal 2024 and Connect SoCal 2028. Develop a Regional Resilience Framework and conduct an exploratory scenario planning exercise.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review exploratory scenario scenarios and develop narratives in preparation for Connect SoCal 2028 plan development	Staff/Consultant	07/01/2024	06/30/2025
2	Engage with key stakeholders and partners, including local jurisdictions, subregional agencies, and regional planning working groups, on resilience planning	Staff/Consultant	07/01/2024	06/30/2025
3	Engage with internal and external stakeholders to research and develop resilience best practices, policies, and metrics	Staff/Consultant	07/01/2024	06/30/2025
4	Explore and develop strategies to address pressing issues and potential near- and long-term disruptions that may impact the SCAG region.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Summary of resilience policies, best practices, and metrics to support integration of resilience into SCAG program areas	06/30/2025
2	Summary of stakeholder outreach	06/30/2025
3	Summary of regional scenario planning workshop outcomes	06/30/2025

PROJECT: Civic Spark Climate Fellows

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$230,057

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: 290.4913.02 **TASK BUDGET:** \$15,000

TASK NAME: Civic Spark Climate Fellows (FY24 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Sebastian Shetty

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	15,000	0	0	15,000
Total	\$0	\$15,000	\$0	\$0	\$15,000

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	1,720	0	0	1,720
SB1 Formula	0	13,280	0	0	13,280
Total	\$0	\$15,000	\$0	\$0	\$15,000

PREVIOUS ACCOMPLISHMENTS

Climate Fellows presented to the Energy & Environment Committee on SCAG's new information resource, Climate Resilient Urban Forestry Best Practices and conducted research on issues related to drought to support implementation of SCAG's Climate Change Action and Water Action Resolutions.

OBJECTIVES

Provide support to SCAG's climate adaptation & mitigation work in fulfillment of SCAG's Climate Action Resolution, Water Action Resolution, and Connect SoCal including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience. One activity will be providing staffing resource support to integrate water considerations into climate adaptation and transportation planning, through the study of pervious pavements and urban greening strategies. In completing these activities, the Fellows will work closely with SCAG staff to develop subject matter expertise and soft-skills in working within a local agency.

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	Consultant	07/01/2023	09/30/2024
2	Conduct trainings and informational sessions on climate adaptation and mitigation tools and resources with SCAG staff and key stakeholders	Consultant	07/01/2023	09/30/2024

Product No	Product Description	Completion Date
1	Technical and informational resources for local agencies' climate adaptation and mitigation work	09/30/2024

TASK: 290.4913.03 **TASK BUDGET: \$215,057**

TASK NAME: Civic Spark Climate Fellows (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Sebastian Shetty**

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	27,420	0	0	0	27,420
Benefits	17,833	0	0	0	17,833
Indirect Cost	67,230	0	0	0	67,230
Consultant	0	88,000	0	0	88,000
In-Kind Commits	14,574	0	0	0	14,574
Total	\$127,057	\$88,000	\$0	\$0	\$215,057

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	10,094	0	0	10,094
SB1 Formula	112,483	77,906	0	0	190,389
In-Kind Commits	14,574	0	0	0	14,574
Total	\$127,057	\$88,000	\$0	\$0	\$215,057

PREVIOUS ACCOMPLISHMENTS

Task is new in FY25 OWP.

OBJECTIVES

Provide support to SCAG's climate adaptation & mitigation work in fulfillment of SCAG's Climate Action Resolution and Water Action Resolution. Civic Spark Fellows will be providing staffing resource support to help advance the goals of Connect SoCal—primarily in the areas of climate change mitigation and adaptation, resilience, and resource conservation. In completing these activities, the Fellows will work closely with SCAG staff to develop subject matter expertise and soft-skills in working within a local agency.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support SCAG's climate adaptation and mitigation work	Staff/Consultant	08/01/2024	09/30/2025
2	Support implementation of SCAG's Climate Change Action Resolution commitments through collaboration with SCAG staff and engagement with key stakeholders.	Staff/Consultant	08/01/2024	09/30/2025

Product No	Product Description	Completion Date
1	Technical and informational resources to support local agencies' climate adaptation and mitigation work and the implementation of SCAG's Climate Change Action Resolution.	09/30/2025
2	Summary of analysis, research, and work steps to support climate adaptation & resilience activities	09/30/2025

PROJECT: Land Use Alternatives Development

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$261,130

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:** \$150,000

TASK NAME: Land Use Alternatives Development (FY23 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Kimberly Clark

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

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	23,983	0	0	0	23,983
Benefits	15,597	0	0	0	15,597
Indirect Cost	58,803	0	0	0	58,803
In-Kind Commits	12,747	0	0	0	12,747
Total	\$111,130	\$0	\$0	\$0	\$111,130

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	98,383	0	0	0	98,383
In-Kind Commits	12,747	0	0	0	12,747
Total	\$111,130	\$0	\$0	\$0	\$111,130

PREVIOUS ACCOMPLISHMENTS

New task in FY25 OWP.

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 PEIR Mitigation Measures and fulfill SCAG's anticipated Water Action Resolution.

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	118,737	0	0	0	118,737
Benefits	77,221	0	0	0	77,221
Indirect Cost	291,132	0	0	0	291,132
Consultant	0	200,000	0	0	200,000
In-Kind Commits	63,108	0	0	0	63,108
Total	\$550,198	\$200,000	\$0	\$0	\$750,198

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>
TDA	0	22,940	0	0	22,940
SB1 Formula	487,090	177,060	0	0	664,150
In-Kind Commits	63,108	0	0	0	63,108
Total	\$550,198	\$200,000	\$0	\$0	\$750,198

PREVIOUS ACCOMPLISHMENTS

New task in FY25 OWP.

OBJECTIVES

Development of non-PDA strategies, including designing a call-for-projects

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of best planning practices for non-PDA areas, including design of a call-for-projects	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Strategic analysis/plan to help implement non-PDA strategies	06/30/2025

PROJECT: Regional Advanced Mitigation Program Development

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$31,101

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: \$31,101

TASK NAME: Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Other	27,533	0	0	0	27,533
In-Kind Commits	3,568	0	0	0	3,568
Total	\$31,101	\$0	\$0	\$0	\$31,101

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
SB1 Formula	27,533	0	0	0	27,533
In-Kind Commits	3,568	0	0	0	3,568
Total	\$31,101	\$0	\$0	\$0	\$31,101

PREVIOUS ACCOMPLISHMENTS

Facilitated Advisory Task Group for formation of SCAG RAMP Program, which informed the final RAMP Policy framework.

OBJECTIVES

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, which implements the current Sustainable Communities Strategy, identify options for governance models for a regional RAMP in Southern California to help inform the future Sustainable Communities Strategy.

SCAG intends to work with regional stakeholders, including local jurisdictions and CTCs to define SCAG's role in a RAMP for southern California, such as information provider, mitigation planner, convener and coordinator, funder, mitigation sponsor, etc.

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	Conduct Advisory Task Group for formation of SCAG's RAMP Program	Staff	07/01/2022	06/30/2023
3	Facilitate RAMP Advisory Task Group	Staff	07/01/2022	06/30/2023
4	Beta Testing to ensure SoCal Greenprint tool is aligned with RAMP Policy Framework	Staff	07/01/2023	02/28/2025
5	Outreach on Greenprint tool development	Staff	07/01/2023	02/28/2025
6	Engage with elected officials to showcase and demonstrate tool	Staff	07/01/2023	02/28/2025

Product No	Product Description	Completion Date
1	Outreach log of engagements with regional stakeholders to seek feedback on RAMP establishment	06/30/2023
2	RAMP Advisory Task Group Charter Document	06/30/2023
3	Materials from RAMP Advisory Task Group meetings	02/28/2025
4	Memo describing beta testing process, performance standards, and summary of findings	02/28/2025
5	Outreach log of engagements with regional stakeholders	02/28/2025
6	Materials from Policy Committee and Regional Council meetings	02/28/2025

PROJECT: Regional Housing Program

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$560,356

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: \$560,356

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	134,769	0	0	0	134,769
Benefits	87,647	0	0	0	87,647
Indirect Cost	330,440	0	0	0	330,440
Travel	7,500	0	0	0	7,500
Total	\$560,356	\$0	\$0	\$0	\$560,356

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	560,356	0	0	0	560,356
Total	\$560,356	\$0	\$0	\$0	\$560,356

PREVIOUS ACCOMPLISHMENTS

Held quarterly Housing Working Group meetings to share information and housing program updates. Tracked legislation and funding opportunities made available by various public agencies. Coordinated outreach for housing-related programs.

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	07/01/2024	06/30/2025
2	Monitor State and federal housing legislation, funding opportunities, and State published guidance on housing-supportive strategies.	Staff	07/01/2024	06/30/2025
3	Conduct public outreach on SCAG's housing activities	Staff	07/01/2024	06/30/2025
4	Research and analyze economic impacts to deliver housing	Staff	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Housing Working Group materials	06/30/2025
2	List and summaries of relevant housing legislation, funding opportunities, and published guidance documents.	06/30/2025
3	Housing-related outreach materials	06/30/2025
4	Materials related to economic impacts on cost/benefits to deliver housing	06/30/2025

PROJECT: SCAG Regional Travel Survey

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,087,931

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: \$650,000**

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>
Consultant	0	650,000	0	0	650,000
Total	\$0	\$650,000	\$0	\$0	\$650,000

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
Cash/Local Other	0	500,000	0	0	500,000
Total	\$0	\$650,000	\$0	\$0	\$650,000

PREVIOUS ACCOMPLISHMENTS

Collaborated with other major MPOs in CA to learn the current industry trend and best practices.

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.

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	25,807	0	0	25,807
SB1 Formula	188,507	199,193	0	0	387,700
In-Kind Commits	24,424	0	0	0	24,424
Total	\$212,931	\$225,000	\$0	\$0	\$437,931

PREVIOUS ACCOMPLISHMENTS

New task in FY25 OWP.

OBJECTIVES

The SCAG Regional Travel Survey continues in FY25 (the second year of the three-year contract). The goal in FY25 includes analyzing pilot survey conducted in FY24, revising survey methodology (if needed), and conducting and analyzing the main survey collection for FY25.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct the first wave of the main survey, survey data process and analysis	Staff/Consultant	07/01/2024	12/31/2024
2	Revise survey instrument and methodology based on findings of the first wave of the main survey	Staff/Consultant	01/01/2025	03/31/2025
3	Conduct the second wave of the pilot survey, survey data process and analysis	Staff/Consultant	04/01/2025	06/30/2025

Product No	Product Description	Completion Date
1	Finalized Survey Instrument and Methodology for the First Wave of Main Survey	06/30/2025
2	Collected Survey Records of the First Wave of Pilot Survey	06/30/2025
3	Improved Survey Instrument and Methodology for the Second Wave of the Main Survey	06/30/2025
4	Collected Survey Records of the Second Wave of Pilot Survey	06/30/2025

PROJECT: Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen **TOTAL BUDGET: \$200,000**

PROJECT DESCRIPTION

Identification of new performance metrics, enhanced monitoring resources, and technical tools that may be utilized to facilitate achievement of the goals and objectives of Connect SoCal 2024 and to monitor regional progress toward achievement of regional objectives following plan adoption.

TASK: 290.4946.01 **TASK BUDGET: \$200,000**
TASK NAME: Connect SoCal Performance Measurement & Monitoring (FY25 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>
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

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	22,940	0	0	22,940
SB1 Formula	0	177,060	0	0	177,060
Total	\$0	\$200,000	\$0	\$0	\$200,000

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25 OWP.

OBJECTIVES

Identification of performance metrics, enhanced monitoring resources, and technical tools that may be utilized to facilitate achievement of the goals and objectives of Connect SoCal 2024 and to monitor regional progress toward achievement of regional objectives following plan adoption.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of Regional Performance Monitoring and Reporting Dashboard application.	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Memo describing preparation for the development and implementation of a comprehensive regional performance monitoring dashboard application.	06/30/2025

PROJECT: Regional Partner Agency Collaboration (FY25 SB 1 Formula)

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

MANAGER: Philip Law

TOTAL BUDGET: \$100,000

PROJECT DESCRIPTION

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. Key steps and products will involve SCAG staff leading efforts in unison with consultant work.

TASK: 290.4947.01 **TASK BUDGET:** \$100,000

TASK NAME: Regional Partner Agency Collaboration (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	100,000	0	0	100,000
Total	\$0	\$100,000	\$0	\$0	\$100,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	11,470	0	0	11,470
SB1 Formula	0	88,530	0	0	88,530
Total	\$0	\$100,000	\$0	\$0	\$100,000

PREVIOUS ACCOMPLISHMENTS

SCAG staff have coordinated with numerous public, private and community stakeholders regarding key goods movement sustainability challenges and opportunities to inform comprehensive planning efforts.

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. Key steps and products will involve SCAG staff leading efforts in unison with consultant work.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a database of key freight stakeholders and organize agenda materials for listening sessions, summits, working groups, and other engagement sessions.	Consultant	07/01/2024	06/30/2025
2	Develop collateral material including fact sheets, one-pagers, talking points, reports, story maps, among others.	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Complete presentations, agendas, meeting notes/minutes, debriefs, and all collateral material.	06/30/2025

PROJECT: Scenario Planning and Modeling (FY25 SB 1 Formula)

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$75,000

PROJECT DESCRIPTION

Enhance SPM modeling components to improve their analytic rigor and relevance of model outputs in regional and local level analysis. Also maintain the current system to ensure optional performance.

TASK: 290.4948.01 **TASK BUDGET:** \$75,000

TASK NAME: Scenario Planning and Modeling (FY25 SB 1 Formula)

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>
Consultant	0	75,000	0	0	75,000
Total	\$0	\$75,000	\$0	\$0	\$75,000

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	8,602	0	0	8,602
SB1 Formula	0	66,398	0	0	66,398
Total	\$0	\$75,000	\$0	\$0	\$75,000

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

Enhance SPM modeling components to improve their analytic rigor and relevance of model outputs in regional and local level analysis. Also maintain the current system to ensure optional performance.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess the existing analysis models	Consultant	07/01/2024	06/30/2025
2	Perform model update and feature enhancement	Consultant	07/01/2024	06/30/2025
3	SPM system maintenance and monitoring	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Updated analysis models	06/30/2025
2	Technical summary report	06/30/2025
3	System maintenance and monitoring	06/30/2025

PROJECT: Connect SoCal Development (FY25 SB 1 Formula)

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$200,000

PROJECT DESCRIPTION

Consultant support to assist with plan development improvements. This is for SCAG to prepare a robust scenario development practice in advance of preparation of Connect SoCal 2028.

TASK: 290.4949.01 **TASK BUDGET: \$200,000**

TASK NAME: Connect SoCal Development (FY25 SB 1 Formula)

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>
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

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	22,940	0	0	22,940
SB1 Formula	0	177,060	0	0	177,060
Total	\$0	\$200,000	\$0	\$0	\$200,000

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25.

OBJECTIVES

Consultant support to assist with plan development improvements. This is for SCAG to prepare a robust scenario development practice in advance of preparation of Connect SoCal 2028.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare workplan for scenario development	Consultant	07/01/2024	06/30/2025
2	Identify stakeholders and key decision points	Consultant	07/01/2024	06/30/2025
3	Select scenario type and methods	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Scenario development workplan and schedule	06/30/2025
2	List of stakeholders	06/30/2025

PROJECT: CBO Strategy

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Frank Wen

TOTAL BUDGET: \$250,000

PROJECT DESCRIPTION

Funding strategy development for Community Based Organizations to improve funding mechanisms for improved planning processes.

TASK: **290.4951.01**

TASK BUDGET: \$250,000

TASK NAME: **CBO Strategy (FY25 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>
Consultant	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000

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	28,675	0	0	28,675
SB1 Formula	0	221,325	0	0	221,325
Total	\$0	\$250,000	\$0	\$0	\$250,000

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY25 OWP.

OBJECTIVES

Secure a consultant and develop a funding strategy to improve collaboration with Community Based Organization partners and associated funding mechanisms to improve planning processes.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and develop a plan to improve collaboration with Community Based Organizations at SCAG to improve planning across the region.	Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Draft and Final CBO Strategy Plan	06/30/2025

PROGRAM: 300 - Regional Early Action Planning (REAP) Grants Program - AB 101

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$265,859

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 Administration (AB 101)

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$265,859

PROJECT DESCRIPTION

Conduct administrative work on AB 101 REAP grant program

TASK: 300.4891.01

TASK BUDGET: \$265,859

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	64,808	0	0	0	64,808
Benefits	42,148	0	0	0	42,148
Indirect Cost	158,903	0	0	0	158,903
Total	\$265,859	\$0	\$0	\$0	\$265,859

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>
State Other	265,859	0	0	0	265,859
Total	\$265,859	\$0	\$0	\$0	\$265,859

PREVIOUS ACCOMPLISHMENTS

Submitted 4th invoice to HCD, reviewed quarterly reports, reviewed subrecipient and consultant invoices for payment, processed close-out reports for select projects.

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	10/31/2024
2	Develop metric and progress reports on REAP grant activities	Staff	01/01/2021	10/31/2024

Product No	Product Description	Completion Date
1	Invoices for REAP grant activities	10/31/2024
2	Metric and progress reports on REAP grant activities	10/31/2024

PROGRAM: 305 - Regional Early Action Planning (REAP) Grants Program - REAP 2.0

MANAGER: Elizabeth Carvajal

TOTAL BUDGET: \$203,004,546

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 Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$90,467,496

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: \$90,467,496

TASK NAME: REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)

Carryover

Ongoing

PROJECT MANAGER: Jacob Noonan

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	886,461	0	0	0	886,461
Benefits	576,512	0	0	0	576,512
Indirect Cost	2,173,523	0	0	0	2,173,523
Travel	6,000	0	0	0	6,000
Consultant	0	86,825,000	0	0	86,825,000
Total	\$3,642,496	\$86,825,000	\$0	\$0	\$90,467,496

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	3,642,496	86,825,000	0	0	90,467,496
Total	\$3,642,496	\$86,825,000	\$0	\$0	\$90,467,496

PREVIOUS ACCOMPLISHMENTS

Developed the PATH funding program, issued and evaluated the three calls for grant funding, and awarded funds to recipients.

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: Ma'Ayn Johnson

TOTAL BUDGET: \$76,461,754

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: \$76,461,754**

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	351,453	0	0	0	351,453
Benefits	228,569	0	0	0	228,569
Indirect Cost	861,732	0	0	0	861,732
Travel	20,000	0	0	0	20,000
Consultant	0	75,000,000	0	0	75,000,000
Total	\$1,461,754	\$75,000,000	\$0	\$0	\$76,461,754

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	1,461,754	75,000,000	0	0	76,461,754
Total	\$1,461,754	\$75,000,000	\$0	\$0	\$76,461,754

PREVIOUS ACCOMPLISHMENTS

In FY24, managed and administered the Transportation Partnership Program, including processing MOU agreements, developing procurements and programs, and communication and coordination with local jurisdiction stakeholders and County Transportation Commissions.

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: \$30,351,933

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:** \$1,000,000

TASK NAME: REAP 2.0 - Early Program Initiatives

Carryover Ongoing **PROJECT MANAGER:** Jeffrey Cranmer

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	1,000,000	0	0	1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$1,000,000

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	67,469	0	0	0	67,469
Benefits	43,879	0	0	0	43,879
Indirect Cost	165,428	0	0	0	165,428
Consultant	0	5,000,000	0	0	5,000,000
Total	\$276,776	\$5,000,000	\$0	\$0	\$5,276,776

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	276,776	5,000,000	0	0	5,276,776
Total	\$276,776	\$5,000,000	\$0	\$0	\$5,276,776

PREVIOUS ACCOMPLISHMENTS

The big data contract has been executed and staff is working with both internal and external partners to ensure effective program delivery.

OBJECTIVES

DMTTA - 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

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	104,340	20,000,000	0	0	20,104,340
Total	\$104,340	\$20,000,000	\$0	\$0	\$20,104,340

PREVIOUS ACCOMPLISHMENTS

MOUs have been developed and are being shared with subrecipients. Staff is working with subrecipient to refine MOUs and scopes of work while working toward MOU execution.

OBJECTIVES

SPR2.0 - 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	Administer Subregional Partnership 2.0 program.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Subregional Partnership project deliverables.	06/30/2026

PROJECT: REAP 2.0 - Program Development and Outreach

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$361,492

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:** \$361,492

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	14,990	0	0	0	14,990
Benefits	9,749	0	0	0	9,749
Indirect Cost	36,753	0	0	0	36,753
Consultant	0	300,000	0	0	300,000
Total	\$61,492	\$300,000	\$0	\$0	\$361,492

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>
State Other	61,492	300,000	0	0	361,492
Total	\$61,492	\$300,000	\$0	\$0	\$361,492

PREVIOUS ACCOMPLISHMENTS

SCAG staff and consultant provided outreach support for the Calls for Applications, including plans, schedules, and announcements. SCAG staff also coordinated award announcements including messaging, notifications, announcements and toolkits. SCAG staff maintained the REAP 2.0 website, messaging, talking points, PowerPoint slides, and all other public facing materials. SCAG staff worked with the Consultant to execute targeted outreach to Tribal Governments and provide support through the application process.

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: \$5,361,871

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: \$5,361,871

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	192,162	0	0	0	192,162
Benefits	124,973	0	0	0	124,973
Indirect Cost	471,164	0	0	0	471,164
Travel	3,000	0	0	0	3,000
Other	4,570,572	0	0	0	4,570,572
Total	\$5,361,871	\$0	\$0	\$0	\$5,361,871

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>
State Other	5,361,871	0	0	0	5,361,871
Total	\$5,361,871	\$0	\$0	\$0	\$5,361,871

PREVIOUS ACCOMPLISHMENTS

Coordination efforts with state representatives, SCAG staff, and other stakeholders to develop a roadmap of program administration, including staff report tracking, preparation of advance application and full application for funding, advance funding request payment, and other administrative functions. Held biweekly meetings for Planning program staff, and monthly meetings for administrative meetings with key leadership from SCAG's administrative divisions. Completed procurement of an on-call services list (bench) of consultants, who will be able to propose services for SCAG-led efforts, subrecipient projects, and other applicable REAP 2.0 related procurements as required.

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: \$87,530,687

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: \$87,530,687

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: \$87,530,687

TASK NAME: Last Mile Freight Program (MSRC)

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	80,975	0	0	0	80,975
Benefits	52,662	0	0	0	52,662
Indirect Cost	198,543	0	0	0	198,543
Travel	2,000	0	0	0	2,000
Other	2,000	0	0	0	2,000
Consultant	0	11,851,600	0	0	11,851,600
Cash/Local Other	0	75,342,907	0	0	75,342,907
Total	\$336,180	\$87,194,507	\$0	\$0	\$87,530,687

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	336,180	50,000	0	0	386,180
State Other	0	11,801,600	0	0	11,801,600
Cash/Local Other	0	75,342,907	0	0	75,342,907
Total	\$336,180	\$87,194,507	\$0	\$0	\$87,530,687

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	Complete Draft Project Final Reports	12/31/2024
2	Complete Final Project Reports	06/30/2025

PROGRAM: 320 - Inclusive Economic Recovery Strategy (IERS) Implementation Grant

MANAGER: Victor Negrete

TOTAL BUDGET: \$1,679,455

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 Dept.

MANAGER: Victor Negrete

TOTAL BUDGET: \$1,679,455

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: \$1,679,455

TASK NAME: Inclusive Economic Recovery Strategy (IERS) Implementation Grant

Carryover

Ongoing

PROJECT MANAGER: Victor Negrete

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	135,890	0	0	0	135,890
Benefits	88,376	0	0	0	88,376
Indirect Cost	333,189	0	0	0	333,189
Travel	12,000	0	0	0	12,000
Other	410,000	0	0	0	410,000
Consultant	0	700,000	0	0	700,000
Total	\$979,455	\$700,000	\$0	\$0	\$1,679,455

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	979,455	700,000	0	0	1,679,455
Total	\$979,455	\$700,000	\$0	\$0	\$1,679,455

PREVIOUS ACCOMPLISHMENTS

Inclusive Contracting Toolkit published on 11/16/2023.
 Job Quality Index Framework completed on 12/31/23.
 Economic Impacts of Equity study completed and results shared at 2023 SCAG Economic Summit.
 Consultant selected for Addressing Barriers to Economic Opportunities Report.
 Consultant selected for Tribal Data Needs Assessment.

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	12/31/2024
2	Strengthen supply chains and access to contracting opportunities with both government and private sector institutions.	Staff/Consultant	01/01/2022	12/31/2024
3	Strengthen the form and implementation of training and apprenticeship opportunities.	Staff/Consultant	01/01/2022	12/31/2024
4	Provide regional data to support inclusive economic recovery.	Staff/Consultant	01/01/2022	12/31/2024
5	Address human capital needs such as childcare, healthcare, basic income, access to transportation, and training/educational opportunities.	Staff/Consultant	01/01/2022	12/31/2024

Product No	Product Description	Completion Date
1	Action-oriented implementation plan for 6 counties.	12/31/2024
2	Best practice toolkits (2).	12/31/2024
3	Recommendations for training programs.	12/31/2024
4	Sets of regional data identified in the IERS.	12/31/2024
5	Report: how to increase access to training and employment.	12/31/2024

PROGRAM: 325 - Regional Pilot Initiatives Phase 2

MANAGER: Kate Kigongo

TOTAL BUDGET: \$2,953,434

OBJECTIVE

To demonstrate innovative, next generation technologies and models of regional significance, specifically those with the potential to change transportation and housing paradigms towards building more sustainable communities. RPI relies on partnerships with the public sector (local jurisdictions, transit agencies, County Transportation Commissions, etc.) to permit, construct and operate these pilots, and with private sector vendors to implement the pilots. RPI Phase 1 is funded using the Regional Early Action Planning Grants Program of 2021. RPI Phase 2 is funded by the Carbon Reduction Program. This multi-pronged program explores concepts such as accelerating active transportation improvements and the adoption of e-bike programs, Universal Basic Mobility, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

PROJECT: Regional Pilot Initiative (PRI) Phase 2

DEPARTMENT NAME: 418 - Partnerships for Innovative Deployment Dept.

MANAGER: Kate Kigongo

TOTAL BUDGET: \$2,953,434

PROJECT DESCRIPTION

To demonstrate innovative, next generation technologies and models of regional significance, specifically those with the potential to change transportation and housing paradigms towards building more sustainable communities. RPI relies on partnerships with the public sector (local jurisdictions, transit agencies, County Transportation Commissions, etc.) to permit, construct and operate these pilots, and with private sector vendors to implement the pilots. RPI Phase 1 is funded using the Regional Early Action Planning Grants Program of 2021. RPI Phase 2 is funded by the Carbon Reduction Program. This multi-pronged program explores concepts such as accelerating active transportation improvements and the adoption of e-bike programs, Universal Basic Mobility, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

TASK: 325.4950.01

TASK BUDGET: \$2,953,434

TASK NAME: Regional Pilot Initiative (PRI) Phase 2

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	203,903	0	0	0	203,903
Benefits	132,609	0	0	0	132,609
Indirect Cost	499,951	0	0	0	499,951
Consultant	0	2,008,598	0	0	2,008,598
In-Kind Commits	108,373	0	0	0	108,373
Total	\$944,836	\$2,008,598	\$0	\$0	\$2,953,434

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	836,463	1,778,212	0	0	2,614,675
TDA	0	230,386	0	0	230,386
In-Kind Commits	108,373	0	0	0	108,373
Total	\$944,836	\$2,008,598	\$0	\$0	\$2,953,434

PREVIOUS ACCOMPLISHMENTS

This is a new task for FY25.

OBJECTIVES

To demonstrate innovative, next generation technologies and models of regional significance, specifically those with the potential to change transportation and housing paradigms towards building more sustainable communities. RPI relies on partnerships with the public sector (local jurisdictions, transit agencies, County Transportation Commissions, etc.) to permit, construct and operate these pilots, and with private sector vendors to implement the pilots. RPI Phase 1 is funded using the Regional Early Action Planning Grants Program of 2021. RPI Phase 2 is funded by the Carbon Reduction Program. This multi-pronged program explores concepts such as accelerating active transportation improvements and the adoption of e-bike programs, Universal Basic Mobility, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

This task includes CRP - Other Federal funding and steps/products are reflecting the multi-year effort.

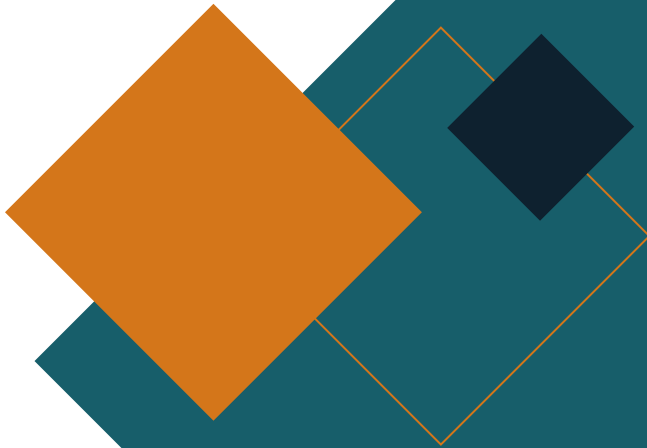
STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Pilot Project Concepts	Staff/Consultant	07/01/2024	06/30/2026
2	Deploy Pilot Project Concepts	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Project Management reports	06/30/2026
2	MOUs with public sector partners	06/30/2026
3	Program implementation reports	06/30/2026



Draft
**OVERALL WORK
PROGRAM**
Fiscal Year 2024-25



SECTION IV

**BUDGET REVENUE
REPORT**

Southern California Association of Governments - FY 2024 - 2025 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
010 SYSTEM PLANNING																		
010.0170 Regional Transportation Plan (RTP)																		
010.0170.01	235,636	179,130	0	0	0	0	0	0	0	0	33,297	0	0	0	0	23,209	0	0
RTP Amendments, Management and Coordination																		
010.0170.09	587,384	520,011	0	0	0	0	0	0	0	0	0	0	0	0	0	67,373	0	0
Performance-Based Planning and Programming Improvement																		
Project Total	823,020	699,141	0	0	0	0	0	0	0	0	33,297	0	0	0	0	90,582	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.																		
010.1631.02	270,287	0	0	0	234,044	0	0	0	0	0	5,470	0	0	0	0	30,773	0	0
Transportation Demand Management (TDM) Planning																		
010.1631.04	20,640	18,272	0	0	0	0	0	0	0	0	0	0	0	0	0	2,368	0	0
Congestion Management Process (CMP)																		
010.1631.08	325,312	287,998	0	0	0	0	0	0	0	0	0	0	0	0	0	37,314	0	0
Transportation System Management and Operations																		
Project Total	616,239	306,270	0	0	234,044	0	0	0	0	0	5,470	0	0	0	0	70,455	0	0
010.2106 System Management and Preservation																		
010.2106.02	298,784	264,513	0	0	0	0	0	0	0	0	0	0	0	0	0	34,271	0	0
System Management and Preservation																		
Project Total	298,784	264,513	0	0	0	0	0	0	0	0	0	0	0	0	0	34,271	0	0
Program Total	1,738,043	1,269,924	0	0	234,044	0	0	0	0	0	38,767	0	0	0	0	195,308	0	0

015 TRANSPORTATION FINANCE

Southern California Association of Governments - FY 2024 - 2025 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
015.0159 Transportation Finance																		
015.0159.01	429,671	275,037	0	0	0	0	0	0	0	0	119,000	0	0	0	0	35,634	0	0
RTP Financial Planning																		
Project Total	429,671	275,037	0	0	0	0	0	0	0	0	119,000	0	0	0	0	35,634	0	0
015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots																		
015.4907.01	82,681	0	0	0	0	0	0	0	0	0	82,681	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots																		
Project Total	82,681	0	0	0	0	0	0	0	0	0	82,681	0	0	0	0	0	0	0
015.4909 Regional Transportation Plan Technical Support																		
015.4909.01	235,389	164,124	0	0	0	0	0	0	0	0	50,000	0	0	0	0	21,265	0	0
Regional Transportation Plan Technical Support																		
Project Total	235,389	164,124	0	0	0	0	0	0	0	0	50,000	0	0	0	0	21,265	0	0
Program Total	747,741	439,161	0	0	0	0	0	0	0	0	251,681	0	0	0	0	56,899	0	0
020 ENVIRONMENTAL PLANNING																		
020.0161 Environmental Compliance																		
020.0161.04	1,181,174	1,045,693	0	0	0	0	0	0	0	0	0	0	0	0	0	135,481	0	0
Environmental Compliance, Coordination & Outreach																		
020.0161.05	234,404	207,517	0	0	0	0	0	0	0	0	0	0	0	0	0	26,887	0	0
Intergovernmental Review (IGR)																		
Project Total	1,415,578	1,253,210	0	0	0	0	0	0	0	0	0	0	0	0	0	162,368	0	0
Program Total	1,415,578	1,253,210	0	0	0	0	0	0	0	0	0	0	0	0	0	162,368	0	0

Southern California Association of Governments - FY 2024 - 2025 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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025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity

025.0164.01	833,752	738,120	0	0	0	0	0	0	0	0	0	0	0	0	0	95,632	0	0
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Air Quality Planning and Conformity

Project Total	833,752	738,120	0	0	0	0	0	0	0	0	0	0	0	0	0	95,632	0	0
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Program Total	833,752	738,120	0	0	0	0	0	0	0	0	0	0	0	0	0	95,632	0	0
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030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program

030.0146.02	2,904,266	0	0	0	929,643	500,000	1,190,000	0	0	0	10,000	0	0	0	0	274,623	0	57,350
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Federal Transportation Improvement Program

030.0146.03	1,047,497	0	0	0	0	0	0	0	0	0	1,047,497	0	0	0	0	0	0	0
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Federal Project Selection, Monitoring, and Management

Project Total	3,951,763	0	0	0	929,643	500,000	1,190,000	0	0	0	1,057,497	0	0	0	0	274,623	0	57,350
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Program Total	3,951,763	0	0	0	929,643	500,000	1,190,000	0	0	0	1,057,497	0	0	0	0	274,623	0	57,350
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045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development

045.0142.12	3,194,577	816,079	0	0	0	0	0	0	0	0	2,105,812	0	0	0	0	272,686	0	0
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Enterprise GIS (EGIS) Implementation - Maint. & Support

045.0142.26	181,028	160,264	0	0	0	0	0	0	0	0	0	0	0	0	0	20,764	0	0
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Southern California Association of Governments - FY 2024 - 2025 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 ATDB Development and Enhancements																		
Project Total	3,375,605	976,343	0	0	0	0	0	0	0	0	2,105,812	0	0	0	0	293,450	0	0
045.0694 GIS Development and Applications																		
045.0694.01	660,264	584,531	0	0	0	0	0	0	0	0	0	0	0	0	0	75,733	0	0
GIS Development and Applications																		
045.0694.03	814,501	721,077	0	0	0	0	0	0	0	0	0	0	0	0	0	93,424	0	0
Professional GIS Services Program Support																		
045.0694.04	800,892	665,207	0	0	0	0	0	0	0	0	49,500	0	0	0	0	86,185	0	0
GIS Modeling and Analytics																		
Project Total	2,275,657	1,970,815	0	0	0	0	0	0	0	0	49,500	0	0	0	0	255,342	0	0
Program Total	5,651,262	2,947,158	0	0	0	0	0	0	0	0	2,155,312	0	0	0	0	548,792	0	0

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	307,356	272,102	0	0	0	0	0	0	0	0	0	0	0	0	0	35,254	0	0
Complete Streets: RTP/SCS Active Transportation Dev. & Implementation																		
050.0169.06	173,943	153,991	0	0	0	0	0	0	0	0	0	0	0	0	0	19,952	0	0
Complete Streets: Active Transportation Program																		
050.0169.10	122,174	108,160	0	0	0	0	0	0	0	0	0	0	0	0	0	14,014	0	0
RTP/SCS Active Transportation Dev. & Implementation																		
050.0169.11	79,548	65,997	0	0	0	0	0	0	0	0	5,000	0	0	0	0	8,551	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Active Transportation Program																		
Project Total	683,021	600,250	0	0	0	0	0	0	0	0	5,000	0	0	0	0	77,771	0	0
050.4920 Go Human Planning & Engagement																		
050.4920.01	144,320	127,766	0	0	0	0	0	0	0	0	0	0	0	0	0	16,554	0	0
Go Human Evolution																		
Project Total	144,320	127,766	0	0	0	0	0	0	0	0	0	0	0	0	0	16,554	0	0
Program Total	827,341	728,016	0	0	0	0	0	0	0	0	5,000	0	0	0	0	94,325	0	0

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts																		
055.0133.06	242,008	147,852	0	0	0	0	0	0	0	0	75,000	0	0	0	0	19,156	0	0
University Partnership & Collaboration																		
Project Total	242,008	147,852	0	0	0	0	0	0	0	0	75,000	0	0	0	0	19,156	0	0
055.0704 Region Wide Data Collection & Analysis																		
055.0704.02	502,282	143,668	0	0	0	0	0	0	0	0	340,000	0	0	0	0	18,614	0	0
Region-Wide Data Coordination																		
Project Total	502,282	143,668	0	0	0	0	0	0	0	0	340,000	0	0	0	0	18,614	0	0
055.1531 Southern California Economic Growth Strategy																		
055.1531.01	430,024	239,052	0	0	0	0	0	0	0	0	160,000	0	0	0	0	30,972	0	0
Southern California Economic Growth Strategy																		

Southern California Association of Governments - FY 2024 - 2025 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	
055.1531.02	252,411	188,047	0	0	0	0	0	0	0	0	40,000	0	0	0	0	24,364	0	0	
Economic Analysis of Transportation Planning Activities & Investments																			
Project Total	682,435	427,099	0	0	0	0	0	0	0	0	200,000	0	0	0	0	55,336	0	0	
055.4856 Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS																			
055.4856.01	528,070	423,235	0	0	0	0	0	0	0	0	50,000	0	0	0	0	54,835	0	0	
Regional Growth and Policy Analysis																			
Project Total	528,070	423,235	0	0	0	0	0	0	0	0	50,000	0	0	0	0	54,835	0	0	
055.4916 Census and Economic Data Coordination																			
055.4916.01	81,511	72,161	0	0	0	0	0	0	0	0	0	0	0	0	0	9,350	0	0	
Census and Economic Data Coordination																			
Project Total	81,511	72,161	0	0	0	0	0	0	0	0	0	0	0	0	0	9,350	0	0	
Program Total	2,036,306	1,214,015	0	0	0	0	0	0	0	0	665,000	0	0	0	0	157,291	0	0	
060 CORRIDOR PLANNING																			
060.0124 Corridor Planning																			
060.0124.01	387,106	340,934	0	0	0	0	0	0	0	0	2,000	0	0	0	0	44,172	0	0	
Multimodal Corridor Planning																			
060.0124.02	41,226	36,497	0	0	0	0	0	0	0	0	0	0	0	0	0	4,729	0	0	
Multimodal Research and Planning Tools																			
Project Total	428,332	377,431	0	0	0	0	0	0	0	0	2,000	0	0	0	0	48,901	0	0	
Program Total	428,332	377,431	0	0	0	0	0	0	0	0	2,000	0	0	0	0	48,901	0	0	

Southern California Association of Governments - FY 2024 - 2025 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																		
065.0137.08	203,668	0	0	0	0	0	0	0	0	0	203,668	0	0	0	0	0	0	0
Sustainability Recognition Awards																		
Project Total	203,668	0	0	0	0	0	0	0	0	0	203,668	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework																		
065.4092.01	206,358	164,097	0	0	0	0	0	0	0	0	21,000	0	0	0	0	21,261	0	0
Adaptation Analysis																		
Project Total	206,358	164,097	0	0	0	0	0	0	0	0	21,000	0	0	0	0	21,261	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
065.4853.01	8,437	0	0	0	0	0	0	0	0	0	8,437	0	0	0	0	0	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
Project Total	8,437	0	0	0	0	0	0	0	0	0	8,437	0	0	0	0	0	0	0
065.4858 Regional Resiliency Analysis																		
065.4858.01	321,403	283,210	0	0	0	0	0	0	0	0	1,500	0	0	0	0	36,693	0	0
Regional Resiliency Analysis																		
Project Total	321,403	283,210	0	0	0	0	0	0	0	0	1,500	0	0	0	0	36,693	0	0
065.4876 Priority Agricultural Lands																		
065.4876.01	312,690	144,029	0	0	0	0	0	0	0	0	150,000	0	0	0	0	18,661	0	0
Priority Agricultural Lands																		
Project Total	312,690	144,029	0	0	0	0	0	0	0	0	150,000	0	0	0	0	18,661	0	0

Southern California Association of Governments - FY 2024 - 2025 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
065.4878 Natural & Agricultural Lands Policy Development & Implementation																		
065.4878.01	198,584	140,394	0	0	0	0	0	0	0	0	40,000	0	0	0	0	18,190	0	0
Natural & Agricultural Lands Policy Development & Implementation																		
Project Total	198,584	140,394	0	0	0	0	0	0	0	0	40,000	0	0	0	0	18,190	0	0
065.4918 Priority Development Area Strategy Implementation																		
065.4918.01	358,258	317,165	0	0	0	0	0	0	0	0	0	0	0	0	0	41,093	0	0
Priority Development Area Strategy Implementation																		
Project Total	358,258	317,165	0	0	0	0	0	0	0	0	0	0	0	0	0	41,093	0	0
Program Total	1,609,398	1,048,895	0	0	0	0	0	0	0	0	424,605	0	0	0	0	135,898	0	0

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance																		
070.0130.10	1,267,662	525,276	0	525,275	0	0	0	0	0	0	81,000	0	0	0	0	136,111	0	0
Model Enhancement and Maintenance																		
070.0130.12	899,993	0	0	0	615,277	200,000	0	0	0	0	5,000	0	0	0	0	79,716	0	22,940
Heavy Duty Truck (HDT) Model Update																		
070.0130.13	941,189	232,713	0	597,865	0	0	0	0	0	0	3,000	0	0	0	0	107,611	0	0
Activity-Based Model (ABM) Development and Support																		
Project Total	3,108,844	757,989	0	1,123,140	615,277	200,000	0	0	0	0	89,000	0	0	0	0	323,438	0	22,940
070.0132 Regional and Subregional Model Coordination/Outreach																		
070.0132.01	168,312	149,006	0	0	0	0	0	0	0	0	0	0	0	0	0	19,306	0	0
Subregional Model Development, Coordination and Outreach																		
070.0132.04	314,329	278,275	0	0	0	0	0	0	0	0	0	0	0	0	0	36,054	0	0

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	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 Modeling Coordination and Modeling Task Force																		
070.0132.08	632,029	559,535	0	0	0	0	0	0	0	0	0	0	0	0	0	72,494	0	0
Model Data Distribution and Support																		
Project Total	1,114,670	986,816	0	0	0	0	0	0	0	0	0	0	0	0	0	127,854	0	0
070.0147 Model Application & Analysis																		
070.0147.01	957,581	847,746	0	0	0	0	0	0	0	0	0	0	0	0	0	109,835	0	0
RTP/FTIP Modeling, Coordination and Analysis																		
070.0147.03	338,523	299,694	0	0	0	0	0	0	0	0	0	0	0	0	0	38,829	0	0
Special Planning Studies Modeling and Analysis																		
Project Total	1,296,104	1,147,440	0	0	0	0	0	0	0	0	0	0	0	0	0	148,664	0	0
070.2665 Scenario Planning and Growth Forecasting																		
070.2665.01	998,869	881,642	0	0	0	0	0	0	0	0	3,000	0	0	0	0	114,227	0	0
Scenario Planning and Modeling																		
070.2665.02	2,449,978	1,518,517	0	0	0	0	0	0	0	0	659,911	0	0	0	0	271,550	0	0
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	3,448,847	2,400,159	0	0	0	0	0	0	0	0	662,911	0	0	0	0	385,777	0	0
Program Total	8,968,465	5,292,404	0	1,123,140	615,277	200,000	0	0	0	0	751,911	0	0	0	0	985,733	0	22,940

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring

080.0153.04	132,255	117,085	0	0	0	0	0	0	0	0	0	0	0	0	0	15,170	0	0
Regional Assessment																		
080.0153.05	478,978	424,039	0	0	0	0	0	0	0	0	0	0	0	0	0	54,939	0	0

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	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
Environmental Justice Outreach and Policy Coordination																		
Project Total	611,233	541,124	0	0	0	0	0	0	0	0	0	0	0	0	0	70,109	0	0
Program Total	611,233	541,124	0	0	0	0	0	0	0	0	0	0	0	0	0	70,109	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication																		
090.0148.01	4,484,642	0	0	0	1,911,934	487,000	1,538,648	0	0	0	100,000	0	0	0	0	447,060	0	55,859
Public Information and Communication																		
090.0148.02	781,830	0	0	0	478,796	236,000	0	0	0	0	5,000	0	0	0	0	62,034	0	27,070
Media Support for Planning Activities																		
Project Total	5,266,472	0	0	0	2,390,730	723,000	1,538,648	0	0	0	105,000	0	0	0	0	509,094	0	82,929
Program Total	5,266,472	0	0	0	2,390,730	723,000	1,538,648	0	0	0	105,000	0	0	0	0	509,094	0	82,929

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach																		
095.1533.01	708,253	0	0	0	230,136	440,300	0	0	0	0	8,000	0	0	0	0	29,817	0	50,503
Regional Transportation Plan Outreach																		
095.1533.02	557,200	0	0	0	0	0	0	0	0	0	557,200	0	0	0	0	0	0	0
Regional Planning & Policy Intern Program																		
Project Total	1,265,453	0	0	0	230,136	440,300	0	0	0	0	565,200	0	0	0	0	29,817	0	50,503

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	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
095.1633 Regional Outreach and Public Participation																		
095.1633.01	4,052,686	0	0	0	3,557,742	0	0	0	0	0	34,000	0	0	0	0	460,944	0	0
Public Involvement																		
Project Total	4,052,686	0	0	0	3,557,742	0	0	0	0	0	34,000	0	0	0	0	460,944	0	0
095.4906 Tribal Government Engagement																		
095.4906.01	125,383	0	0	0	57,883	0	0	0	0	0	60,000	0	0	0	0	7,500	0	0
Tribal Government Engagement																		
Project Total	125,383	0	0	0	57,883	0	0	0	0	0	60,000	0	0	0	0	7,500	0	0
Program Total	5,443,522	0	0	0	3,845,761	440,300	0	0	0	0	659,200	0	0	0	0	498,261	0	50,503

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630 Intelligent Transportation Systems Planning																		
100.1630.02	69,450	61,484	0	0	0	0	0	0	0	0	0	0	0	0	0	7,966	0	0
Intelligent Transportation Systems (ITS) Planning																		
100.1630.04	168,813	15,769	0	0	0	0	0	0	0	0	151,000	0	0	0	0	2,044	0	0
Regional ITS Architecture Update – Ph 2																		
Project Total	238,263	77,253	0	0	0	0	0	0	0	0	151,000	0	0	0	0	10,010	0	0
100.4901 Broadband Program																		
100.4901.01	814,798	453,250	0	0	0	0	0	0	0	0	102,500	0	0	0	0	59,048	200,000	0
Broadband Planning																		
100.4901.02	480,861	0	0	0	0	0	0	0	0	0	0	0	0	480,861	0	0	0	0

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	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
CPUC LATA Last Mile Services																		
Project Total	1,295,659	453,250	0	0	0	0	0	0	0	0	102,500	0	0	0	480,861	59,048	200,000	0
100.4911 Smart Cities & Mobility Innovations																		
100.4911.01	886,614	244,898	0	0	0	0	0	0	0	537,021	43,145	0	0	0	0	61,550	0	0
Smart Cities Strategic Plan																		
100.4911.02	502,620	144,754	0	0	0	0	0	0	0	291,362	21,470	0	0	0	0	45,034	0	0
Transportation User Fee - Planning Groundwork Project Phase II																		
100.4911.03	423,461	149,414	0	0	0	0	0	0	0	225,476	22,940	0	0	0	0	25,631	0	0
SB743 Mitigation Support																		
100.4911.04	489,724	65,455	0	0	0	0	0	0	0	279,567	22,940	0	0	0	100,000	21,762	0	0
Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study																		
100.4911.05	151,691	0	0	0	0	0	0	0	0	134,291	11,033	0	0	0	0	6,367	0	0
Express Travel Choices Phase III																		
100.4911.06	100,000	0	0	0	0	0	0	0	0	88,530	11,470	0	0	0	0	0	0	0
Innovative Clean Transit Regional Assessment																		
Project Total	2,554,110	604,521	0	0	0	0	0	0	0	1,556,247	132,998	0	0	0	100,000	160,344	0	0
100.4942 SCAG Digital Equity Program																		
100.4937.01	265,628	0	0	0	0	0	0	0	0	265,628	0	0	0	0	0	0	0	0
SCAG Digital Equity Program																		
100.4937.02	18,055	0	0	0	0	0	0	0	0	18,055	0	0	0	0	0	0	0	0

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	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
SCAG Digital Equity Program (Management and Administrative)																		
Project Total	283,683	0	0	0	0	0	0	0	0	283,683	0	0	0	0	0	0	0	0
Program Total	4,371,715	1,135,024	0	0	0	0	0	0	0	1,839,930	386,498	0	0	0	580,861	229,402	200,000	0

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program

115.4912.01	425,905	377,053	0	0	0	0	0	0	0	0	0	0	0	0	0	48,852	0	0
Clean Technology Program																		
115.4912.03	13,980	0	0	0	0	0	0	0	0	13,980	0	0	0	0	0	0	0	0
Project Total	439,885	377,053	0	0	0	0	0	0	0	13,980	0	0	0	0	0	48,852	0	0
Program Total	439,885	377,053	0	0	0	0	0	0	0	13,980	0	0	0	0	0	48,852	0	0

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration

120.0175.01	1,310,059	0	0	0	1,153,577	0	0	0	0	0	7,027	0	0	0	0	149,455	0	0
OWP Development & Administration																		
Project Total	1,310,059	0	0	0	1,153,577	0	0	0	0	0	7,027	0	0	0	0	149,455	0	0
Program Total	1,310,059	0	0	0	1,153,577	0	0	0	0	0	7,027	0	0	0	0	149,455	0	0

130 GOODS MOVEMENT

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130.0162 Goods Movement																		
130.0162.02	100,167	88,677	0	0	0	0	0	0	0	0	0	0	0	0	0	11,490	0	0
Regional Partner Agency Collaboration																		
130.0162.18	1,134,892	947,175	0	0	0	0	0	0	0	0	65,000	0	0	0	0	122,717	0	0
Goods Movement Planning																		
130.0162.19	54,858	0	0	0	0	0	0	0	0	54,858	0	0	0	0	0	0	0	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs																		
130.0162.20	2,668,020	0	0	0	0	0	0	0	0	2,361,998	232,102	0	0	0	0	73,920	0	0
Comprehensive Sustainable Freight Plan																		
130.0162.21	1,242,629	0	0	0	0	0	0	0	0	1,100,099	129,561	0	0	0	0	12,969	0	0
Last Mile Freight Program Phase 2																		
130.0162.22	564,780	0	0	0	0	0	0	0	0	500,000	64,780	0	0	0	0	0	0	0
Alternative Technology Assessment for Freight																		
Project Total	5,765,346	1,035,852	0	0	0	0	0	0	0	4,016,955	491,443	0	0	0	0	221,096	0	0
Program Total	5,765,346	1,035,852	0	0	0	0	0	0	0	4,016,955	491,443	0	0	0	0	221,096	0	0

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning																		
140.0121.01	718,318	0	0	0	631,500	0	0	0	0	0	5,000	0	0	0	0	81,818	0	0
Transit Planning																		
140.0121.02	350,534	0	0	0	310,327	0	0	0	0	0	0	0	0	0	0	40,207	0	0
Passenger Rail Planning																		
140.0121.08	178,539	0	0	0	64,437	0	0	0	0	0	105,753	0	0	0	0	8,349	0	0

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	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
Transit Performance Monitoring and Target Setting																		
Project Total	1,247,391	0	0	0	1,006,264	0	0	0	0	0	110,753	0	0	0	0	130,374	0	0
Program Total	1,247,391	0	0	0	1,006,264	0	0	0	0	0	110,753	0	0	0	0	130,374	0	0

156 CLIMATE ADAPTATION PLANNING

156.4944 The Soboba Tribal Climate Change Adaptation Plan																		
156.4939.01	306,058	0	0	0	0	0	0	0	0	0	6,099	0	0	299,959	0	0	0	0
The Soboba Tribal Climate Change Adaptation Plan																		
Project Total	306,058	0	0	0	0	0	0	0	0	0	6,099	0	0	299,959	0	0	0	0
Program Total	306,058	0	0	0	0	0	0	0	0	0	6,099	0	0	299,959	0	0	0	0

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign																		
225.3564.19	740,007	0	0	0	0	0	0	0	0	533,805	206,202	0	0	0	0	0	0	0
FY24 OTS - Pedestrian and Bicycle Safety Program																		
225.3564.20	47,958	0	0	0	0	0	0	0	0	47,958	0	0	0	0	0	0	0	0
SCAG Transportation Safety Predictive Modeling and Analysis Platform																		
Project Total	787,965	0	0	0	0	0	0	0	0	581,763	206,202	0	0	0	0	0	0	0
Program Total	787,965	0	0	0	0	0	0	0	0	581,763	206,202	0	0	0	0	0	0	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

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230.0174 Aviation System Planning																		
230.0174.05	588,353	463,324	0	0	0	0	0	0	0	0	65,000	0	0	0	0	60,029	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																		
Project Total	588,353	463,324	0	0	0	0	0	0	0	0	65,000	0	0	0	0	60,029	0	0
Program Total	588,353	463,324	0	0	0	0	0	0	0	0	65,000	0	0	0	0	60,029	0	0

235 LOCAL INFORMATION SERVICES PROGRAM

235.4900 Local Information Services Team(LIST)																		
235.4900.01	427,038	378,056	0	0	0	0	0	0	0	0	0	0	0	0	0	48,982	0	0
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																		
235.4900.02	268,688	0	0	0	0	0	0	0	0	0	268,688	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																		
Project Total	695,726	378,056	0	0	0	0	0	0	0	0	268,688	0	0	0	0	48,982	0	0
Program Total	695,726	378,056	0	0	0	0	0	0	0	0	268,688	0	0	0	0	48,982	0	0

267 CLEAN CITIES PROGRAM

267.1241 Clean Cities Coalition																		
267.1241.04	106,190	0	0	0	0	0	0	0	0	0	106,190	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																		
Project Total	106,190	0	0	0	0	0	0	0	0	0	106,190	0	0	0	0	0	0	0
Program Total	106,190	0	0	0	0	0	0	0	0	0	106,190	0	0	0	0	0	0	0

275 SUSTAINABLE COMMUNITIES PROGRAM

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275.4823 Sustainability Planning Grant Program																		
275.4823.08	1,834,442	0	0	0	0	0	0	0	0	0	236,951	0	1,593,540	0	0	3,951	0	0
Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)																		
275.4823.09	564,780	0	0	0	0	0	0	0	0	0	64,780	0	500,000	0	0	0	0	0
2024 Sustainable Communities Program (FY25 SB 1 Formula)																		
Project Total	2,399,222	0	0	0	0	0	0	0	0	0	301,731	0	2,093,540	0	0	3,951	0	0
275.4882 Sustainable Communities Program (SCP) - Project Delivery																		
275.4882.03	282,391	0	0	0	0	0	0	0	0	0	0	0	250,000	0	0	32,391	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)																		
275.4882.04	441,401	0	0	0	0	0	0	0	0	0	0	0	390,772	0	0	50,629	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY25 SB 1 Formula)																		
Project Total	723,792	0	0	0	0	0	0	0	0	0	0	0	640,772	0	0	83,020	0	0
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																		
275.4892.02	1,601,611	0	0	0	0	0	0	0	0	0	117,941	0	0	0	1,483,670	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																		
Project Total	1,601,611	0	0	0	0	0	0	0	0	0	117,941	0	0	0	1,483,670	0	0	0
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 23 SB 1 Formula)																		
275.4893.01	35,000	0	0	0	0	0	0	0	0	0	4,014	0	30,986	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 23 SB 1 Formula)																		
Project Total	35,000	0	0	0	0	0	0	0	0	0	4,014	0	30,986	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3																		
275.4895.02	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0

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Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)																		
Project Total	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0
275.4923 Highways to Boulevards Regional Study																		
275.4923.01	396,000	0	0	0	0	0	0	0	0	316,800	9,084	0	70,116	0	0	0	0	0
Highways to Boulevards Regional Study (FY23 SB 1 Formula)																		
Project Total	396,000	0	0	0	0	0	0	0	0	316,800	9,084	0	70,116	0	0	0	0	0
Program Total	5,255,625	0	0	0	0	0	0	0	0	316,800	444,240	0	2,923,944	0	1,483,670	86,971	0	0

280 FUTURE COMMUNITIES INITIATIVE

280.4832 Regional Data Platform																		
280.4832.08	178,319	0	0	0	0	0	0	0	0	0	8,602	0	157,866	0	0	11,851	0	0
Regional Data Platform Management and Enhancement (FY25 SB 1 Formula)																		
Project Total	178,319	0	0	0	0	0	0	0	0	0	8,602	0	157,866	0	0	11,851	0	0
280.4945 Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)																		
280.4945.01	75,000	0	0	0	0	0	0	0	0	0	8,602	0	66,398	0	0	0	0	0
Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)																		
Project Total	75,000	0	0	0	0	0	0	0	0	0	8,602	0	66,398	0	0	0	0	0
Program Total	253,319	0	0	0	0	0	0	0	0	0	17,204	0	224,264	0	0	11,851	0	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

Southern California Association of Governments - FY 2024 - 2025 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
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																		
290.4827.03	1,106,899	0	0	0	0	0	0	0	0	621,041	470,176	0	0	0	0	15,682	0	0
Mobility Innovations & Incentives Study																		
Project Total	1,106,899	0	0	0	0	0	0	0	0	621,041	470,176	0	0	0	0	15,682	0	0
290.4862 Open Space Strategic Plan																		
290.4862.04	60,000	0	0	0	0	0	0	0	0	0	15,735	0	44,265	0	0	0	0	0
Regional Advance Mitigation and Conservation Planning (FY24 SB 1 Formula)																		
290.4862.05	498,077	0	0	0	0	0	0	0	0	0	0	0	440,947	0	0	57,130	0	0
Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)																		
Project Total	558,077	0	0	0	0	0	0	0	0	0	15,735	0	485,212	0	0	57,130	0	0
290.4871 Connect SoCal Implementation																		
290.4871.04	564,781	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	64,781	0	0
Connect SoCal Implementation (FY24 SB 1 Formula)																		
290.4871.05	1,495,983	0	0	0	0	0	0	0	0	0	0	0	1,324,393	0	0	171,590	0	0
Connect SoCal Implementation (FY25 SB 1 Formula)																		
Project Total	2,060,764	0	0	0	0	0	0	0	0	0	0	0	1,824,393	0	0	236,371	0	0
290.4896 Regional Resiliency Analysis																		
290.4896.02	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)																		
290.4896.03	146,707	0	0	0	0	0	0	0	0	0	16,402	0	129,879	0	0	426	0	0
Regional Resiliency Analysis (FY25 SB 1 Formula)																		
Project Total	196,707	0	0	0	0	0	0	0	0	0	22,137	0	174,144	0	0	426	0	0

Southern California Association of Governments - FY 2024 - 2025 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
290.4913 Civic Spark Climate Fellows																		
290.4913.02	15,000	0	0	0	0	0	0	0	0	0	1,720	0	13,280	0	0	0	0	0
Civic Spark Climate Fellows (FY24 SB 1 Formula)																		
290.4913.03	215,057	0	0	0	0	0	0	0	0	0	10,094	0	190,389	0	0	14,574	0	0
Civic Spark Climate Fellows (FY25 SB 1 Formula)																		
Project Total	230,057	0	0	0	0	0	0	0	0	0	11,814	0	203,669	0	0	14,574	0	0
290.4914 Land Use Alternatives Development																		
290.4914.01	150,000	0	0	0	0	0	0	0	0	0	17,205	0	132,795	0	0	0	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)																		
290.4914.02	111,130	0	0	0	0	0	0	0	0	0	0	0	98,383	0	0	12,747	0	0
Land Use Alternatives Development (FY25 SB 1 Formula)																		
Project Total	261,130	0	0	0	0	0	0	0	0	0	17,205	0	231,178	0	0	12,747	0	0
290.4915 Connect SoCal - Development of Land Use Strategies																		
290.4915.02	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)																		
290.4915.03	750,198	0	0	0	0	0	0	0	0	0	22,940	0	664,150	0	0	63,108	0	0
Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)																		
Project Total	800,198	0	0	0	0	0	0	0	0	0	28,675	0	708,415	0	0	63,108	0	0
290.4919 Regional Advanced Mitigation Program Development																		
290.4919.01	31,101	0	0	0	0	0	0	0	0	0	0	0	27,533	0	0	3,568	0	0
Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)																		
Project Total	31,101	0	0	0	0	0	0	0	0	0	0	0	27,533	0	0	3,568	0	0

Southern California Association of Governments - FY 2024 - 2025 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	560,356	0	0	0	0	0	0	0	0	0	560,356	0	0	0	0	0	0	0
Regional Housing Program																		
Project Total	560,356	0	0	0	0	0	0	0	0	0	560,356	0	0	0	0	0	0	0
290.4931 SCAG Regional Travel Survey																		
290.4931.01	650,000	0	0	0	0	0	0	0	0	0	17,205	0	132,795	0	0	0	500,000	0
SCAG Regional Travel Survey (FY24 SB 1 Formula)																		
290.4931.02	437,931	0	0	0	0	0	0	0	0	0	25,807	0	387,700	0	0	24,424	0	0
SCAG Regional Travel Survey (FY25 SB 1 Formula)																		
Project Total	1,087,931	0	0	0	0	0	0	0	0	0	43,012	0	520,495	0	0	24,424	500,000	0
290.4946 Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)																		
290.4946.01	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)																		
Project Total	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
290.4947 Regional Partner Agency Collaboration (FY25 SB 1 Formula)																		
290.4947.01	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0
Regional Partner Agency Collaboration (FY25 SB 1 Formula)																		
Project Total	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0
290.4948 Scenario Planning and Modeling (FY25 SB 1 Formula)																		
290.4948.01	75,000	0	0	0	0	0	0	0	0	0	8,602	0	66,398	0	0	0	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Scenario Planning and Modeling (FY25 SB 1 Formula)																		
Project Total	75,000	0	0	0	0	0	0	0	0	0	8,602	0	66,398	0	0	0	0	0
290.4949 Connect SoCal Development (FY25 SB 1 Formula)																		
290.4949.01	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
Connect SoCal Development (FY25 SB 1 Formula)																		
Project Total	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
290.4951 CBO Strategy																		
290.4951.01	250,000	0	0	0	0	0	0	0	0	0	28,675	0	221,325	0	0	0	0	0
CBO Strategy (FY25 SB 1 Formula)																		
Project Total	250,000	0	0	0	0	0	0	0	0	0	28,675	0	221,325	0	0	0	0	0
Program Total	7,718,220	0	0	0	0	0	0	0	0	621,041	1,263,737	0	4,905,412	0	0	428,030	500,000	0

300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - AB 101

300.4891 REAP Administration (AB 101)																		
300.4891.01	265,859	0	0	0	0	0	0	0	0	0	0	0	0	0	265,859	0	0	0
Reporting and Invoicing (AB 101)																		
Project Total	265,859	0	0	0	0	0	0	0	0	0	0	0	0	0	265,859	0	0	0
Program Total	265,859	0	0	0	0	0	0	0	0	0	0	0	0	0	265,859	0	0	0

303 ECONOMIC EMPOWERMENT

Southern California Association of Governments - FY 2024 - 2025 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
303.4917 Economic Empowerment - New Funding and Partnerships																		
303.4917.01	291,038	0	0	0	0	0	0	0	0	0	291,038	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships																		
Project Total	291,038	0	0	0	0	0	0	0	0	0	291,038	0	0	0	0	0	0	0
Program Total	291,038	0	0	0	0	0	0	0	0	0	291,038	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	90,467,496	0	0	0	0	0	0	0	0	0	0	0	0	0	90,467,496	0	0	0
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																		
Project Total	90,467,496	0	0	0	0	0	0	0	0	0	0	0	0	0	90,467,496	0	0	0
305.4926 REAP 2.0 - Transportation Partnership Program																		
305.4926.01	76,461,754	0	0	0	0	0	0	0	0	0	0	0	0	0	76,461,754	0	0	0
REAP 2.0 - Transportation Partnership Program																		
Project Total	76,461,754	0	0	0	0	0	0	0	0	0	0	0	0	0	76,461,754	0	0	0
305.4927 REAP 2.0 - Early Program Initiatives																		
305.4927.01	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0
REAP 2.0 - Early Program Initiatives																		
305.4927.02	5,276,776	0	0	0	0	0	0	0	0	0	0	0	0	0	5,276,776	0	0	0
REAP 2.0 Early Program Initiatives - DMTTA																		
305.4927.03	3,970,817	0	0	0	0	0	0	0	0	0	0	0	0	0	3,970,817	0	0	0
REAP 2.0 Early Program Initiatives - SCP Call 4																		
305.4927.04	20,104,340	0	0	0	0	0	0	0	0	0	0	0	0	0	20,104,340	0	0	0

Southern California Association of Governments - FY 2024 - 2025 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 Early Program Initiatives - SRP 2.0																		
Project Total	30,351,933	0	0	0	0	0	0	0	0	0	0	0	0	0	30,351,933	0	0	0
305.4928 REAP 2.0 - Program Development and Outreach																		
305.4928.01	361,492	0	0	0	0	0	0	0	0	0	0	0	0	0	361,492	0	0	0
REAP 2.0 - Program Development and Outreach																		
Project Total	361,492	0	0	0	0	0	0	0	0	0	0	0	0	0	361,492	0	0	0
305.4929 REAP 2.0 - Project Administration																		
305.4929.01	5,361,871	0	0	0	0	0	0	0	0	0	0	0	0	0	5,361,871	0	0	0
REAP 2.0 - Project Administration																		
Project Total	5,361,871	0	0	0	0	0	0	0	0	0	0	0	0	0	5,361,871	0	0	0
Program Total	203,004,546	0	0	0	0	0	0	0	0	0	0	0	0	0	203,004,546	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation																		
310.4874.01	2,938,048	2,535,295	0	0	0	0	0	0	0	0	74,278	0	0	0	0	328,475	0	0
Connect SoCal Development																		
310.4874.02	433,358	383,651	0	0	0	0	0	0	0	0	0	0	0	0	0	49,707	0	0
Key Connections Strategy Team																		
310.4874.03	1,296,525	1,147,813	0	0	0	0	0	0	0	0	0	0	0	0	0	148,712	0	0
Planning Studios																		
310.4874.04	753,018	666,646	0	0	0	0	0	0	0	0	0	0	0	0	0	86,372	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Connect SoCal Performance Measurement & Monitoring																		
Project Total	5,420,949	4,733,405	0	0	0	0	0	0	0	0	74,278	0	0	0	0	613,266	0	0
310.4883 Transportation Safety																		
310.4883.01	202,125	178,941	0	0	0	0	0	0	0	0	0	0	0	0	0	23,184	0	0
Complete Streets: Transportation Safety																		
310.4883.02	56,735	50,227	0	0	0	0	0	0	0	0	0	0	0	0	0	6,508	0	0
Transportation Safety																		
Project Total	258,860	229,168	0	0	0	0	0	0	0	0	0	0	0	0	0	29,692	0	0
Program Total	5,679,809	4,962,573	0	0	0	0	0	0	0	0	74,278	0	0	0	0	642,958	0	0
315 LAST MILE FREIGHT PROGRAM																		
315.4898 Last Mile Freight Program																		
315.4898.01	87,530,687	0	0	0	0	0	0	0	0	0	386,180	0	0	0	11,801,600	0	75,342,907	0
Last Mile Freight Program (MSRC)																		
Project Total	87,530,687	0	0	0	0	0	0	0	0	0	386,180	0	0	0	11,801,600	0	75,342,907	0
Program Total	87,530,687	0	0	0	0	0	0	0	0	0	386,180	0	0	0	11,801,600	0	75,342,907	0

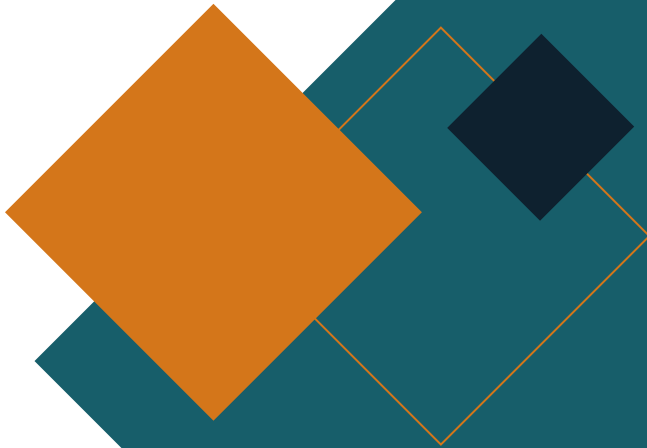
320 INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT

Southern California Association of Governments - FY 2024 - 2025 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	
320.4902	Inclusive Economic Recovery Strategy (IERS) Implementation Grant																		
320.4902.01	1,679,455	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679,455	0	0	0	
	Inclusive Economic Recovery Strategy (IERS) Implementation Grant																		
Project Total	1,679,455	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679,455	0	0	0	
Program Total	1,679,455	0	0	0	0	0	0	0	0	0	0	0	0	0	1,679,455	0	0	0	
325	REGIONAL PILOT INITIATIVES PHASE 2																		
325.4950	Regional Pilot Initiative (PRI) Phase 2																		
325.4950.01	2,953,434	0	0	0	0	0	0	0	0	2,614,675	230,386	0	0	0	0	108,373	0	0	
	Regional Pilot Initiative (PRI) Phase 2																		
Project Total	2,953,434	0	0	0	0	0	0	0	0	2,614,675	230,386	0	0	0	0	108,373	0	0	
Program Total	2,953,434	0	0	0	0	0	0	0	0	2,614,675	230,386	0	0	0	0	108,373	0	0	
Grand Total	\$369,779,888	\$24,201,340	\$0	\$1,123,140	\$10,175,296	\$1,863,300	\$2,728,648	\$0	\$0	\$10,005,144	\$10,470,936	\$0	\$8,053,620	\$299,959	\$218,815,991	\$5,999,607	\$76,042,907	\$213,722	



Draft
**OVERALL WORK
PROGRAM**
Fiscal Year 2024-25



SECTION V

BUDGET
EXPENDITURE
REPORT

Southern California Association of Governments - FY 2024 - 2025 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	235,636	43,666	28,399	0	107,065	0	6,000	0	27,297	0	0	23,209	0	0
	RTP Amendments, Management and Coordination													
010.0170.09	587,384	126,762	82,440	0	310,809	0	0	0	0	0	0	67,373	0	0
	Performance-Based Planning and Programming Improvement													
Project Total	823,020	170,428	110,839	0	417,874	0	6,000	0	27,297	0	0	90,582	0	0
010.1631	Congestion MGMT./Travel Demand MGMT.													
010.1631.02	270,287	57,898	37,655	0	141,961	0	2,000	0	0	0	0	30,773	0	0
	Transportation Demand Management (TDM) Planning													
010.1631.04	20,640	4,454	2,897	0	10,921	0	0	0	0	0	0	2,368	0	0
	Congestion Management Process (CMP)													
010.1631.08	325,312	70,205	45,658	0	172,135	0	0	0	0	0	0	37,314	0	0
	Transportation System Management and Operations													
Project Total	616,239	132,557	86,210	0	325,017	0	2,000	0	0	0	0	70,455	0	0
010.2106	System Management and Preservation													
010.2106.02	298,784	64,480	41,935	0	158,098	0	0	0	0	0	0	34,271	0	0
	System Management and Preservation													
Project Total	298,784	64,480	41,935	0	158,098	0	0	0	0	0	0	34,271	0	0
Program Total	1,738,043	367,465	238,984	0	900,989	0	8,000	0	27,297	0	0	195,308	0	0

015 **TRANSPORTATION FINANCE**

015.0159 **Transportation Finance**

015.0159.01	429,671	67,045	43,603	0	164,389	2,500	6,500	10,000	100,000	0	0	35,634	0	0
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Southern California Association of Governments - FY 2024 - 2025 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
RTP Financial Planning														
Project Total	429,671	67,045	43,603	0	164,389	2,500	6,500	10,000	100,000	0	0	35,634	0	0
015.4907	Research Design Framework for Transportation Pricing and Incentives Pilots													
015.4907.01	82,681	20,155	13,108	0	49,418	0	0	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots														
Project Total	82,681	20,155	13,108	0	49,418	0	0	0	0	0	0	0	0	0
015.4909	Regional Transportation Plan Technical Support													
015.4909.01	235,389	40,008	26,020	0	98,096	0	0	0	50,000	0	0	21,265	0	0
Regional Transportation Plan Technical Support														
Project Total	235,389	40,008	26,020	0	98,096	0	0	0	50,000	0	0	21,265	0	0
Program Total	747,741	127,208	82,731	0	311,903	2,500	6,500	10,000	150,000	0	0	56,899	0	0
020	ENVIRONMENTAL PLANNING													
020.0161	Environmental Compliance													
020.0161.04	1,181,174	254,907	165,779	0	625,007	0	0	0	0	0	0	135,481	0	0
Environmental Compliance, Coordination & Outreach														
020.0161.05	234,404	50,586	32,899	0	124,032	0	0	0	0	0	0	26,887	0	0
Intergovernmental Review (IGR)														
Project Total	1,415,578	305,493	198,678	0	749,039	0	0	0	0	0	0	162,368	0	0
Program Total	1,415,578	305,493	198,678	0	749,039	0	0	0	0	0	0	162,368	0	0

Southern California Association of Governments - FY 2024 - 2025 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure	
025	AIR QUALITY AND CONFORMITY														
025.0164	Air Quality Planning and Conformity														
025.0164.01	833,752	179,930	117,018	0	441,172	0	0	0	0	0	0	95,632	0	0	
Air Quality Planning and Conformity															
Project Total	833,752	179,930	117,018	0	441,172	0	0	0	0	0	0	95,632	0	0	
Program Total	833,752	179,930	117,018	0	441,172	0	0	0	0	0	0	95,632	0	0	

030	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)														
030.0146	Federal Transportation Improvement Program														
030.0146.02	2,904,266	516,701	336,038	0	1,266,904	0	10,000	0	0	500,000	0	274,623	0	57,350	
Federal Transportation Improvement Program															
030.0146.03	1,047,497	204,155	132,773	0	500,569	0	10,000	0	200,000	0	0	0	0	0	
Federal Project Selection, Monitoring, and Management															
Project Total	3,951,763	720,856	468,811	0	1,767,473	0	20,000	0	200,000	500,000	0	274,623	0	57,350	
Program Total	3,951,763	720,856	468,811	0	1,767,473	0	20,000	0	200,000	500,000	0	274,623	0	57,350	

045	GEOGRAPHIC INFORMATION SYSTEM (GIS)														
045.0142	Application Development														
045.0142.12	3,194,577	513,056	333,667	0	1,257,968	0	0	613,900	203,300	0	0	272,686	0	0	
Enterprise GIS (EGIS) Implementation - Maint. & Support															
045.0142.26	181,028	39,067	25,408	0	95,789	0	0	0	0	0	0	20,764	0	0	
Regional ATDB Development and Enhancements															
Project Total	3,375,605	552,123	359,075	0	1,353,757	0	0	613,900	203,300	0	0	293,450	0	0	

Southern California Association of Governments - FY 2024 - 2025 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
045.0694	GIS Development and Applications													
045.0694.01	660,264	142,490	92,669	0	349,372	0	0	0	0	0	0	75,733	0	0
	GIS Development and Applications													
045.0694.03	814,501	175,776	114,316	0	430,985	0	0	0	0	0	0	93,424	0	0
	Professional GIS Services Program Support													
045.0694.04	800,892	162,156	105,459	0	397,592	0	9,500	0	40,000	0	0	86,185	0	0
	GIS Modeling and Analytics													
Project Total	2,275,657	480,422	312,444	0	1,177,949	0	9,500	0	40,000	0	0	255,342	0	0
Program Total	5,651,262	1,032,545	671,519	0	2,531,706	0	9,500	613,900	243,300	0	0	548,792	0	0

050 ACTIVE TRANSPORTATION PLANNING

050.0169	Active Transportation Planning													
050.0169.01	307,356	66,330	43,138	0	162,634	0	0	0	0	0	0	35,254	0	0
	Complete Streets: RTP/SCS Active Transportation Dev. & Implementation													
050.0169.06	173,943	37,538	24,413	0	92,040	0	0	0	0	0	0	19,952	0	0
	Complete Streets: Active Transportation Program													
050.0169.10	122,174	26,366	17,147	0	64,647	0	0	0	0	0	0	14,014	0	0
	RTP/SCS Active Transportation Dev. & Implementation													
050.0169.11	79,548	16,088	10,463	0	39,446	0	5,000	0	0	0	0	8,551	0	0
	Active Transportation Program													
Project Total	683,021	146,322	95,161	0	358,767	0	5,000	0	0	0	0	77,771	0	0
050.4920	Go Human Planning & Engagement													
050.4920.01	144,320	31,145	20,256	0	76,365	0	0	0	0	0	0	16,554	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Go Human Evolution														
Project Total	144,320	31,145	20,256	0	76,365	0	0	0	0	0	0	16,554	0	0
Program Total	827,341	177,467	115,417	0	435,132	0	5,000	0	0	0	0	94,325	0	0

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts

055.0133.06	242,008	36,042	23,440	0	88,370	0	0	5,000	70,000	0	0	19,156	0	0
University Partnership & Collaboration														
Project Total	242,008	36,042	23,440	0	88,370	0	0	5,000	70,000	0	0	19,156	0	0

055.0704 Region Wide Data Collection & Analysis

055.0704.02	502,282	35,022	22,777	0	85,869	0	0	340,000	0	0	0	18,614	0	0
Region-Wide Data Coordination														
Project Total	502,282	35,022	22,777	0	85,869	0	0	340,000	0	0	0	18,614	0	0

055.1531 Southern California Economic Growth Strategy

055.1531.01	430,024	58,273	37,898	0	142,881	0	0	0	160,000	0	0	30,972	0	0
Southern California Economic Growth Strategy														
055.1531.02	252,411	45,840	29,812	0	112,395	0	0	40,000	0	0	0	24,364	0	0
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	682,435	104,113	67,710	0	255,276	0	0	40,000	160,000	0	0	55,336	0	0

Southern California Association of Governments - FY 2024 - 2025 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
055.4856	Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS													
055.4856.01	528,070	103,171	67,098	0	252,966	0	17,500	2,500	30,000	0	0	54,835	0	0
	Regional Growth and Policy Analysis													
Project Total	528,070	103,171	67,098	0	252,966	0	17,500	2,500	30,000	0	0	54,835	0	0
055.4916	Census and Economic Data Coordination													
055.4916.01	81,511	17,591	11,440	0	43,130	0	0	0	0	0	0	9,350	0	0
	Census and Economic Data Coordination													
Project Total	81,511	17,591	11,440	0	43,130	0	0	0	0	0	0	9,350	0	0
Program Total	2,036,306	295,939	192,465	0	725,611	0	17,500	387,500	260,000	0	0	157,291	0	0

060 CORRIDOR PLANNING

060.0124	Corridor Planning													
060.0124.01	387,106	83,109	54,050	0	203,775	0	2,000	0	0	0	0	44,172	0	0
	Multimodal Corridor Planning													
060.0124.02	41,226	8,897	5,786	0	21,814	0	0	0	0	0	0	4,729	0	0
	Multimodal Research and Planning Tools													
Project Total	428,332	92,006	59,836	0	225,589	0	2,000	0	0	0	0	48,901	0	0
Program Total	428,332	92,006	59,836	0	225,589	0	2,000	0	0	0	0	48,901	0	0

065 SUSTAINABILITY PROGRAM

065.0137	Sustainability Program													
065.0137.08	203,668	49,648	32,289	0	121,731	0	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Sustainability Recognition Awards														
Project Total	203,668	49,648	32,289	0	121,731	0	0	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework														
065.4092.01	206,358	40,002	26,015	0	98,080	0	1,000	0	20,000	0	0	21,261	0	0
Adaptation Analysis														
Project Total	206,358	40,002	26,015	0	98,080	0	1,000	0	20,000	0	0	21,261	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
065.4853.01	8,437	2,057	1,338	0	5,042	0	0	0	0	0	0	0	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
Project Total	8,437	2,057	1,338	0	5,042	0	0	0	0	0	0	0	0	0
065.4858 Regional Resiliency Analysis														
065.4858.01	321,403	69,038	44,899	0	169,273	0	1,500	0	0	0	0	36,693	0	0
Regional Resiliency Analysis														
Project Total	321,403	69,038	44,899	0	169,273	0	1,500	0	0	0	0	36,693	0	0
065.4876 Priority Agricultural Lands														
065.4876.01	312,690	35,110	22,834	0	86,085	0	0	0	150,000	0	0	18,661	0	0
Priority Agricultural Lands														
Project Total	312,690	35,110	22,834	0	86,085	0	0	0	150,000	0	0	18,661	0	0

Southern California Association of Governments - FY 2024 - 2025 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
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
065.4878.01	198,584	34,224	22,258	0	83,912	0	0	0	40,000	0	0	18,190	0	0
Natural & Agricultural Lands Policy Development & Implementation														
Project Total	198,584	34,224	22,258	0	83,912	0	0	0	40,000	0	0	18,190	0	0
065.4918	Priority Development Area Strategy Implementation													
065.4918.01	358,258	77,315	50,282	0	189,568	0	0	0	0	0	0	41,093	0	0
Priority Development Area Strategy Implementation														
Project Total	358,258	77,315	50,282	0	189,568	0	0	0	0	0	0	41,093	0	0
Program Total	1,609,398	307,394	199,915	0	753,691	0	2,500	0	210,000	0	0	135,898	0	0

070 MODELING

070.0130	Regional Transp. Model Development and Maintenance													
070.0130.10	1,267,662	256,091	166,549	0	627,911	0	6,000	0	75,000	0	0	136,111	0	0
Model Enhancement and Maintenance														
070.0130.12	899,993	149,985	97,543	0	367,749	0	5,000	0	0	200,000	0	79,716	0	22,940
Heavy Duty Truck (HDT) Model Update														
070.0130.13	941,189	202,468	131,676	0	496,434	0	3,000	0	0	0	0	107,611	0	0
Activity-Based Model (ABM) Development and Support														
Project Total	3,108,844	608,544	395,768	0	1,492,094	0	14,000	0	75,000	200,000	0	323,438	0	22,940
070.0132	Regional and Subregional Model Coordination/Outreach													
070.0132.01	168,312	36,323	23,623	0	89,060	0	0	0	0	0	0	19,306	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	314,329	67,835	44,116	0	166,324	0	0	0	0	0	0	36,054	0	0
Regional Modeling Coordination and Modeling Task Force														

Southern California Association of Governments - FY 2024 - 2025 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
070.0132.08	632,029	136,397	88,706	0	334,432	0	0	0	0	0	0	72,494	0	0
Model Data Distribution and Support														
Project Total	1,114,670	240,555	156,445	0	589,816	0	0	0	0	0	0	127,854	0	0
070.0147 Model Application & Analysis														
070.0147.01	957,581	206,653	134,398	0	506,695	0	0	0	0	0	0	109,835	0	0
RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	338,523	73,056	47,512	0	179,126	0	0	0	0	0	0	38,829	0	0
Special Planning Studies Modeling and Analysis														
Project Total	1,296,104	279,709	181,910	0	685,821	0	0	0	0	0	0	148,664	0	0
070.2665 Scenario Planning and Growth Forecasting														
070.2665.01	998,869	214,916	139,771	0	526,955	0	3,000	0	0	0	0	114,227	0	0
Scenario Planning and Modeling														
070.2665.02	2,449,978	510,920	332,278	0	1,252,730	0	7,500	0	75,000	0	0	271,550	0	0
Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	3,448,847	725,836	472,049	0	1,779,685	0	10,500	0	75,000	0	0	385,777	0	0
Program Total	8,968,465	1,854,644	1,206,172	0	4,547,416	0	24,500	0	150,000	200,000	0	985,733	0	22,940

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring

080.0153.04	132,255	28,542	18,562	0	69,981	0	0	0	0	0	0	15,170	0	0
Regional Assessment														
080.0153.05	478,978	103,367	67,225	0	253,447	0	0	0	0	0	0	54,939	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Environmental Justice Outreach and Policy Coordination														
Project Total	611,233	131,909	85,787	0	323,428	0	0	0	0	0	0	70,109	0	0
Program Total	611,233	131,909	85,787	0	323,428	0	0	0	0	0	0	70,109	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication														
090.0148.01	4,484,642	841,141	547,038	0	2,062,403	0	0	100,000	0	487,000	0	447,060	0	55,859
Public Information and Communication														
090.0148.02	781,830	116,715	75,906	0	286,175	0	0	5,000	0	236,000	0	62,034	0	27,070
Media Support for Planning Activities														
Project Total	5,266,472	957,856	622,944	0	2,348,578	0	0	105,000	0	723,000	0	509,094	0	82,929
Program Total	5,266,472	957,856	622,944	0	2,348,578	0	0	105,000	0	723,000	0	509,094	0	82,929

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach														
095.1533.01	708,253	56,100	36,485	0	137,551	0	4,000	4,000	0	440,300	0	29,817	0	50,503
Regional Transportation Plan Outreach														
095.1533.02	557,200	0	0	200,000	333,037	0	0	24,163	0	0	0	0	0	0
Regional Planning & Policy Intern Program														
Project Total	1,265,453	56,100	36,485	200,000	470,588	0	4,000	28,163	0	440,300	0	29,817	0	50,503

Southern California Association of Governments - FY 2024 - 2025 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	4,052,686	867,263	564,027	0	2,126,452	0	20,000	14,000	0	0	0	460,944	0	0
Public Involvement														
Project Total	4,052,686	867,263	564,027	0	2,126,452	0	20,000	14,000	0	0	0	460,944	0	0
095.4906	Tribal Government Engagement													
095.4906.01	125,383	14,110	9,177	0	34,596	0	0	0	60,000	0	0	7,500	0	0
Tribal Government Engagement														
Project Total	125,383	14,110	9,177	0	34,596	0	0	0	60,000	0	0	7,500	0	0
Program Total	5,443,522	937,473	609,689	200,000	2,631,636	0	24,000	42,163	60,000	440,300	0	498,261	0	50,503

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630	Intelligent Transportation Systems Planning													
100.1630.02	69,450	14,988	9,748	0	36,748	0	0	0	0	0	0	7,966	0	0
Intelligent Transportation Systems (ITS) Planning														
100.1630.04	168,813	3,844	2,500	0	9,425	0	1,000	0	150,000	0	0	2,044	0	0
Regional ITS Architecture Update – Ph 2														
Project Total	238,263	18,832	12,248	0	46,173	0	1,000	0	150,000	0	0	10,010	0	0
100.4901	Broadband Program													
100.4901.01	814,798	110,488	71,856	0	270,906	0	2,500	0	300,000	0	0	59,048	0	0
Broadband Planning														
100.4901.02	480,861	11,144	7,248	0	27,324	0	0	0	435,145	0	0	0	0	0
CPUC LATA Last Mile Services														
Project Total	1,295,659	121,632	79,104	0	298,230	0	2,500	0	735,145	0	0	59,048	0	0

Southern California Association of Governments - FY 2024 - 2025 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
100.4911	Smart Cities & Mobility Innovations													
100.4911.01	886,614	115,074	74,839	0	282,151	0	3,000	0	350,000	0	0	61,550	0	0
	Smart Cities Strategic Plan													
100.4911.02	502,620	35,286	22,949	81,600	207,751	0	0	0	110,000	0	0	45,034	0	0
	Transportation User Fee - Planning Groundwork Project Phase II													
100.4911.03	423,461	48,225	31,363	0	118,242	0	0	0	200,000	0	0	25,631	0	0
	SB743 Mitigation Support													
100.4911.04	489,724	40,944	26,628	0	100,390	0	0	0	300,000	0	0	21,762	0	0
	Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study													
100.4911.05	151,691	11,978	7,790	0	29,368	0	0	0	96,188	0	0	6,367	0	0
	Express Travel Choices Phase III													
100.4911.06	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
	Innovative Clean Transit Regional Assessment													
Project Total	2,554,110	251,507	163,569	81,600	737,902	0	3,000	0	1,156,188	0	0	160,344	0	0
100.4942	SCAG Digital Equity Program													
100.4937.01	265,628	9,148	5,950	0	22,430	0	600	2,500	225,000	0	0	0	0	0
	SCAG Digital Equity Program													
100.4937.02	18,055	0	0	0	0	0	0	18,055	0	0	0	0	0	0
	SCAG Digital Equity Program (Management and Administrative)													
Project Total	283,683	9,148	5,950	0	22,430	0	600	20,555	225,000	0	0	0	0	0
Program Total	4,371,715	401,119	260,871	81,600	1,104,735	0	7,100	20,555	2,266,333	0	0	229,402	0	0

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program

115.4912.01	425,905	91,914	59,776	0	225,363	0	0	0	0	0	0	48,852	0	0
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Southern California Association of Governments - FY 2024 - 2025 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
Clean Technology Program														
115.4912.03	13,980	3,408	2,217	0	8,355	0	0	0	0	0	0	0	0	0
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot														
Project Total	439,885	95,322	61,993	0	233,718	0	0	0	0	0	0	48,852	0	0
Program Total	439,885	95,322	61,993	0	233,718	0	0	0	0	0	0	48,852	0	0

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration														
120.0175.01	1,310,059	281,198	182,878	0	689,471	0	0	7,057	0	0	0	149,455	0	0
OWP Development & Administration														
Project Total	1,310,059	281,198	182,878	0	689,471	0	0	7,057	0	0	0	149,455	0	0
Program Total	1,310,059	281,198	182,878	0	689,471	0	0	7,057	0	0	0	149,455	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement														
130.0162.02	100,167	21,617	14,059	0	53,001	0	0	0	0	0	0	11,490	0	0
Regional Partner Agency Collaboration														
130.0162.18	1,134,892	230,891	150,161	0	566,123	0	5,000	60,000	0	0	0	122,717	0	0
Goods Movement Planning														
130.0162.19	54,858	13,373	8,697	0	32,788	0	0	0	0	0	0	0	0	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs														
130.0162.20	2,668,020	139,079	90,451	0	341,010	0	0	0	2,023,560	0	0	73,920	0	0
Comprehensive Sustainable Freight Plan														
130.0162.21	1,242,629	24,401	15,869	0	59,829	0	0	0	1,129,561	0	0	12,969	0	0
Last Mile Freight Program Phase 2														

Southern California Association of Governments - FY 2024 - 2025 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
130.0162.22	564,780	0	0	0	0	0	0	0	564,780	0	0	0	0	0
Alternative Technology Assessment for Freight														
Project Total	5,765,346	429,361	279,237	0	1,052,751	0	5,000	60,000	3,717,901	0	0	221,096	0	0
Program Total	5,765,346	429,361	279,237	0	1,052,751	0	5,000	60,000	3,717,901	0	0	221,096	0	0

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning

140.0121.01	718,318	153,940	100,115	0	377,445	0	5,000	0	0	0	0	81,818	0	0
Transit Planning														
140.0121.02	350,534	75,648	49,198	0	185,481	0	0	0	0	0	0	40,207	0	0
Passenger Rail Planning														
140.0121.08	178,539	15,708	10,216	0	38,513	0	0	0	105,753	0	0	8,349	0	0
Transit Performance Monitoring and Target Setting														
Project Total	1,247,391	245,296	159,529	0	601,439	0	5,000	0	105,753	0	0	130,374	0	0
Program Total	1,247,391	245,296	159,529	0	601,439	0	5,000	0	105,753	0	0	130,374	0	0

156 CLIMATE ADAPTATION PLANNING

156.4944 The Soboba Tribal Climate Change Adaptation Plan

156.4939.01	306,058	1,487	967	0	3,645	0	0	0	299,959	0	0	0	0	0
The Soboba Tribal Climate Change Adaptation Plan														
Project Total	306,058	1,487	967	0	3,645	0	0	0	299,959	0	0	0	0	0
Program Total	306,058	1,487	967	0	3,645	0	0	0	299,959	0	0	0	0	0

225 SPECIAL GRANT PROJECTS

Southern California Association of Governments - FY 2024 - 2025 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													
225.3564.19	740,007	54,118	35,196	0	132,693	0	3,000	17,500	497,500	0	0	0	0	0
	FY24 OTS - Pedestrian and Bicycle Safety Program													
225.3564.20	47,958	2,330	1,516	0	5,712	800	0	600	37,000	0	0	0	0	0
	SCAG Transportation Safety Predictive Modeling and Analysis Platform													
Project Total	787,965	56,448	36,712	0	138,405	800	3,000	18,100	534,500	0	0	0	0	0
Program Total	787,965	56,448	36,712	0	138,405	800	3,000	18,100	534,500	0	0	0	0	0
230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING													
230.0174	Aviation System Planning													
230.0174.05	588,353	112,944	73,453	0	276,927	0	0	0	65,000	0	0	60,029	0	0
	Regional Aviation Program Development and Implementation in support of RTP/SCS													
Project Total	588,353	112,944	73,453	0	276,927	0	0	0	65,000	0	0	60,029	0	0
Program Total	588,353	112,944	73,453	0	276,927	0	0	0	65,000	0	0	60,029	0	0
235	LOCAL INFORMATION SERVICES PROGRAM													
235.4900	Local Information Services Team(LIST)													
235.4900.01	427,038	92,158	59,935	0	225,963	0	0	0	0	0	0	48,982	0	0
	LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance													
235.4900.02	268,688	63,791	41,487	0	156,410	0	5,000	2,000	0	0	0	0	0	0
	Local Technical Assistance and Toolbox Tuesdays													
Project Total	695,726	155,949	101,422	0	382,373	0	5,000	2,000	0	0	0	48,982	0	0
Program Total	695,726	155,949	101,422	0	382,373	0	5,000	2,000	0	0	0	48,982	0	0

Southern California Association of Governments - FY 2024 - 2025 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	
267	CLEAN CITIES PROGRAM														
267.1241	Clean Cities Coalition														
267.1241.04	106,190	22,717	14,774	0	55,699	0	7,000	6,000	0	0	0	0	0	0	
SCAG and DOE/NETL Clean Cities Coalition Coordination															
Project Total	106,190	22,717	14,774	0	55,699	0	7,000	6,000	0	0	0	0	0	0	
Program Total	106,190	22,717	14,774	0	55,699	0	7,000	6,000	0	0	0	0	0	0	

275	SUSTAINABLE COMMUNITIES PROGRAM														
275.4823	Sustainability Planning Grant Program														
275.4823.08	1,834,442	7,433	4,834	0	18,224	0	0	0	1,800,000	0	0	3,951	0	0	
Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)															
275.4823.09	564,780	0	0	0	0	0	0	0	564,780	0	0	0	0	0	
2024 Sustainable Communities Program (FY25 SB 1 Formula)															
Project Total	2,399,222	7,433	4,834	0	18,224	0	0	0	2,364,780	0	0	3,951	0	0	
275.4882	Sustainable Communities Program (SCP) - Project Delivery														
275.4882.03	282,391	0	0	0	0	0	0	250,000	0	0	0	32,391	0	0	
Sustainable Communities Program (SCP) - Project Delivery (FY24 SB 1 Formula)															
275.4882.04	441,401	95,258	61,951	0	233,563	0	0	0	0	0	0	50,629	0	0	
Sustainable Communities Program (SCP) - Project Delivery (FY25 SB 1 Formula)															
Project Total	723,792	95,258	61,951	0	233,563	0	0	250,000	0	0	0	83,020	0	0	
275.4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
275.4892.02	1,601,611	28,750	18,698	0	70,493	0	0	0	1,483,670	0	0	0	0	0	

Southern California Association of Governments - FY 2024 - 2025 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 - 2020 Call 1 (ATP Cycle 5)														
Project Total	1,601,611	28,750	18,698	0	70,493	0	0	0	1,483,670	0	0	0	0	0
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 23 SB 1 Formula)														
275.4893.01	35,000	0	0	0	0	0	0	0	35,000	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 23 SB 1 Formula)														
Project Total	35,000	0	0	0	0	0	0	0	35,000	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3														
275.4895.02	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)														
Project Total	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
275.4923 Highways to Boulevards Regional Study														
275.4923.01	396,000	0	0	0	0	0	0	0	396,000	0	0	0	0	0
Highways to Boulevards Regional Study (FY23 SB 1 Formula)														
Project Total	396,000	0	0	0	0	0	0	0	396,000	0	0	0	0	0
Program Total	5,255,625	131,441	85,483	0	322,280	0	0	250,000	4,379,450	0	0	86,971	0	0

280 FUTURE COMMUNITIES INITIATIVE

280.4832 Regional Data Platform														
280.4832.08	178,319	22,297	14,501	0	54,670	0	0	0	75,000	0	0	11,851	0	0

Southern California Association of Governments - FY 2024 - 2025 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 Data Platform Management and Enhancement (FY25 SB 1 Formula)														
Project Total	178,319	22,297	14,501	0	54,670	0	0	0	75,000	0	0	11,851	0	0
280.4945 Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)														
280.4945.01	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)														
Project Total	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
Program Total	253,319	22,297	14,501	0	54,670	0	0	0	150,000	0	0	11,851	0	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study

290.4827.03	1,106,899	50,810	33,045	0	124,582	0	0	0	882,780	0	0	15,682	0	0
Mobility Innovations & Incentives Study														
Project Total	1,106,899	50,810	33,045	0	124,582	0	0	0	882,780	0	0	15,682	0	0

290.4862 Open Space Strategic Plan

290.4862.04	60,000	0	0	0	0	0	0	10,000	50,000	0	0	0	0	0
Regional Advance Mitigation and Conservation Planning (FY24 SB 1 Formula)														
290.4862.05	498,077	107,489	69,906	0	263,552	0	0	0	0	0	0	57,130	0	0
Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)														
Project Total	558,077	107,489	69,906	0	263,552	0	0	10,000	50,000	0	0	57,130	0	0

290.4871 Connect SoCal Implementation

290.4871.04	564,781	0	0	0	0	0	0	500,000	0	0	0	64,781	0	0
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Southern California Association of Governments - FY 2024 - 2025 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
Connect SoCal Implementation (FY24 SB 1 Formula)														
290.4871.05	1,495,983	284,346	184,925	0	697,191	0	0	157,931	0	0	0	171,590	0	0
Connect SoCal Implementation (FY25 SB 1 Formula)														
Project Total	2,060,764	284,346	184,925	0	697,191	0	0	657,931	0	0	0	236,371	0	0
290.4896 Regional Resiliency Analysis														
290.4896.02														
290.4896.02	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)														
290.4896.03	146,707	800	520	0	1,961	0	0	0	143,000	0	0	426	0	0
Regional Resiliency Analysis (FY25 SB 1 Formula)														
Project Total	196,707	800	520	0	1,961	0	0	0	193,000	0	0	426	0	0
290.4913 Civic Spark Climate Fellows														
290.4913.02														
290.4913.02	15,000	0	0	0	0	0	0	0	15,000	0	0	0	0	0
Civic Spark Climate Fellows (FY24 SB 1 Formula)														
290.4913.03	215,057	27,420	17,833	0	67,230	0	0	0	88,000	0	0	14,574	0	0
Civic Spark Climate Fellows (FY25 SB 1 Formula)														
Project Total	230,057	27,420	17,833	0	67,230	0	0	0	103,000	0	0	14,574	0	0
290.4914 Land Use Alternatives Development														
290.4914.01														
290.4914.01	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)														
290.4914.02	111,130	23,983	15,597	0	58,803	0	0	0	0	0	0	12,747	0	0
Land Use Alternatives Development (FY25 SB 1 Formula)														
Project Total	261,130	23,983	15,597	0	58,803	0	0	0	150,000	0	0	12,747	0	0

Southern California Association of Governments - FY 2024 - 2025 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
290.4915	Connect SoCal - Development of Land Use Strategies													
290.4915.02	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
	Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)													
290.4915.03	750,198	118,737	77,221	0	291,132	0	0	0	200,000	0	0	63,108	0	0
	Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)													
Project Total	800,198	118,737	77,221	0	291,132	0	0	0	250,000	0	0	63,108	0	0
290.4919	Regional Advanced Mitigation Program Development													
290.4919.01	31,101	0	0	0	0	0	0	27,533	0	0	0	3,568	0	0
	Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)													
Project Total	31,101	0	0	0	0	0	0	27,533	0	0	0	3,568	0	0
290.4924	Regional Housing Program													
290.4924.01	560,356	134,769	87,647	0	330,440	0	7,500	0	0	0	0	0	0	0
	Regional Housing Program													
Project Total	560,356	134,769	87,647	0	330,440	0	7,500	0	0	0	0	0	0	0
290.4931	SCAG Regional Travel Survey													
290.4931.01	650,000	0	0	0	0	0	0	0	650,000	0	0	0	0	0
	SCAG Regional Travel Survey (FY24 SB 1 Formula)													
290.4931.02	437,931	45,708	29,727	0	112,072	0	1,000	0	225,000	0	0	24,424	0	0
	SCAG Regional Travel Survey (FY25 SB 1 Formula)													
Project Total	1,087,931	45,708	29,727	0	112,072	0	1,000	0	875,000	0	0	24,424	0	0
290.4946	Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)													
290.4946.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0

Southern California Association of Governments - FY 2024 - 2025 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
Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)														
Project Total	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
290.4947 Regional Partner Agency Collaboration (FY25 SB 1 Formula)														
290.4947.01	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
Regional Partner Agency Collaboration (FY25 SB 1 Formula)														
Project Total	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
290.4948 Scenario Planning and Modeling (FY25 SB 1 Formula)														
290.4948.01	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
Scenario Planning and Modeling (FY25 SB 1 Formula)														
Project Total	75,000	0	0	0	0	0	0	0	75,000	0	0	0	0	0
290.4949 Connect SoCal Development (FY25 SB 1 Formula)														
290.4949.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
Connect SoCal Development (FY25 SB 1 Formula)														
Project Total	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
290.4951 CBO Strategy														
290.4951.01	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
CBO Strategy (FY25 SB 1 Formula)														
Project Total	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Program Total	7,718,220	794,062	516,421	0	1,946,963	0	8,500	695,464	3,328,780	0	0	428,030	0	0

Southern California Association of Governments - FY 2024 - 2025 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure	
300	REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - AB 101														
300.4891	REAP Administration (AB 101)														
300.4891.01	265,859	64,808	42,148	0	158,903	0	0	0	0	0	0	0	0	0	
Reporting and Invoicing (AB 101)															
Project Total	265,859	64,808	42,148	0	158,903	0	0	0	0	0	0	0	0	0	
Program Total	265,859	64,808	42,148	0	158,903	0	0	0	0	0	0	0	0	0	

303	ECONOMIC EMPOWERMENT														
303.4917	Economic Empowerment - New Funding and Partnerships														
303.4917.01	291,038	70,946	46,140	0	173,952	0	0	0	0	0	0	0	0	0	
Economic Empowerment - New Funding and Partnerships															
Project Total	291,038	70,946	46,140	0	173,952	0	0	0	0	0	0	0	0	0	
Program Total	291,038	70,946	46,140	0	173,952	0	0	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	90,467,496	886,461	576,512	0	2,173,523	0	6,000	0	86,825,000	0	0	0	0	0	
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)															
Project Total	90,467,496	886,461	576,512	0	2,173,523	0	6,000	0	86,825,000	0	0	0	0	0	
305.4926	REAP 2.0 - Transportation Partnership Program														
305.4926.01	76,461,754	351,453	228,569	0	861,732	0	20,000	0	75,000,000	0	0	0	0	0	
REAP 2.0 - Transportation Partnership Program															
Project Total	76,461,754	351,453	228,569	0	861,732	0	20,000	0	75,000,000	0	0	0	0	0	

Southern California Association of Governments - FY 2024 - 2025 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
305.4927	REAP 2.0 - Early Program Initiatives													
305.4927.01	1,000,000	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0
	REAP 2.0 - Early Program Initiatives													
305.4927.02	5,276,776	67,469	43,879	0	165,428	0	0	0	5,000,000	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - DMTTA													
305.4927.03	3,970,817	236,654	153,909	0	580,254	0	0	0	3,000,000	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - SCP Call 4													
305.4927.04	20,104,340	25,435	16,542	0	62,363	0	0	0	20,000,000	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - SRP 2.0													
Project Total	30,351,933	329,558	214,330	0	808,045	0	0	0	29,000,000	0	0	0	0	0
305.4928	REAP 2.0 - Program Development and Outreach													
305.4928.01	361,492	14,990	9,749	0	36,753	0	0	0	300,000	0	0	0	0	0
	REAP 2.0 - Program Development and Outreach													
Project Total	361,492	14,990	9,749	0	36,753	0	0	0	300,000	0	0	0	0	0
305.4929	REAP 2.0 - Project Administration													
305.4929.01	5,361,871	192,162	124,973	0	471,164	0	3,000	4,570,572	0	0	0	0	0	0
	REAP 2.0 - Project Administration													
Project Total	5,361,871	192,162	124,973	0	471,164	0	3,000	4,570,572	0	0	0	0	0	0
Program Total	203,004,546	1,774,624	1,154,133	0	4,351,217	0	29,000	4,570,572	191,125,000	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation

310.4874.01	2,938,048	618,024	401,933	0	1,515,338	0	5,000	69,278	0	0	0	328,475	0	0
	Connect SoCal Development													

Southern California Association of Governments - FY 2024 - 2025 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
310.4874.02	433,358	93,522	60,822	0	229,307	0	0	0	0	0	0	49,707	0	0
Key Connections Strategy Team														
310.4874.03	1,296,525	279,800	181,969	0	686,044	0	0	0	0	0	0	148,712	0	0
Planning Studios														
310.4874.04	753,018	162,507	105,687	0	398,452	0	0	0	0	0	0	86,372	0	0
Connect SoCal Performance Measurement & Monitoring														
Project Total	5,420,949	1,153,853	750,411	0	2,829,141	0	5,000	69,278	0	0	0	613,266	0	0
 310.4883 Transportation Safety														
310.4883.01	202,125	41,812	27,193	0	102,519	0	0	7,417	0	0	0	23,184	0	0
Complete Streets: Transportation Safety														
310.4883.02	56,735	11,996	7,802	0	29,413	0	0	1,016	0	0	0	6,508	0	0
Transportation Safety														
Project Total	258,860	53,808	34,995	0	131,932	0	0	8,433	0	0	0	29,692	0	0
Program Total	5,679,809	1,207,661	785,406	0	2,961,073	0	5,000	77,711	0	0	0	642,958	0	0
 315 LAST MILE FREIGHT PROGRAM														
315.4898 Last Mile Freight Program														
315.4898.01	87,530,687	80,975	52,662	0	198,543	0	2,000	2,000	11,851,600	0	0	0	75,342,907	0
Last Mile Freight Program (MSRC)														
Project Total	87,530,687	80,975	52,662	0	198,543	0	2,000	2,000	11,851,600	0	0	0	75,342,907	0
Program Total	87,530,687	80,975	52,662	0	198,543	0	2,000	2,000	11,851,600	0	0	0	75,342,907	0

320 INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT

Southern California Association of Governments - FY 2024 - 2025 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
320.4902	Inclusive Economic Recovery Strategy (IERS) Implementation Grant													
320.4902.01	1,679,455	135,890	88,376	0	333,189	0	12,000	410,000	700,000	0	0	0	0	0
	Inclusive Economic Recovery Strategy (IERS) Implementation Grant													
Project Total	1,679,455	135,890	88,376	0	333,189	0	12,000	410,000	700,000	0	0	0	0	0
Program Total	1,679,455	135,890	88,376	0	333,189	0	12,000	410,000	700,000	0	0	0	0	0
325	REGIONAL PILOT INITIATIVES PHASE 2													
325.4950	Regional Pilot Initiative (PRI) Phase 2													
325.4950.01	2,953,434	203,903	132,609	0	499,951	0	0	0	2,008,598	0	0	108,373	0	0
	Regional Pilot Initiative (PRI) Phase 2													
Project Total	2,953,434	203,903	132,609	0	499,951	0	0	0	2,008,598	0	0	108,373	0	0
Program Total	2,953,434	203,903	132,609	0	499,951	0	0	0	2,008,598	0	0	108,373	0	0
Grand Total	\$369,779,888	\$13,776,633	\$8,959,681	\$281,600	\$34,233,267	\$3,300	\$208,100	\$7,278,022	\$221,833,471	\$1,863,300	\$0	\$5,999,607	\$75,342,907	\$213,722



Draft
**OVERALL WORK
PROGRAM**
Fiscal Year 2024-25



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	2024 Sustainable Communities Program	2024 Sustainable Communities Program (FY25 SB 1 Formula)	1) Project materials for 2024 SCP Call	\$ 500,000	\$ 64,780	\$ -	275.4823.09	FY25
SCAG	Sustainable Communities Program (SCP) - Project Delivery	Sustainable Communities Program (SCP) - Project Delivery (FY25 SB 1 Formula)	1) SCP project tracking across several calls, past and future, virtual mapping tool for stakeholder use, regular quarterly, annual, and other reports prepared for leadership and external parties as requested	\$ 390,772	\$ -	\$ 50,629	275.4882.04	FY25
SCAG	Regional Data Platform Management and Enhancement	Regional Data Platform Management and Enhancement (FY25 SB 1 Formula)	1) Documents and related materials of RDP tool/data development & enhancement	\$ 157,866	\$ 8,602	\$ 11,851	280.4832.08	FY25
SCAG	Activity-Based Model (ABM) Development and Support	Activity-Based Model (ABM) Development and Support (FY25 SB 1 Formula)	1) Final Household survey files 2) Updated Model Software 3) Technical memo	\$ 66,398	\$ 8,602	\$ -	280.4945.01	FY25
SCAG	Regional Advance Mitigation and Conservation Planning	Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)	1) Convening and technical assistance summaries	\$ 440,947	\$ -	\$ 57,130	290.4862.05	FY25
SCAG	Connect SoCal Implementation	Connect SoCal Implementation (FY25 SB 1 Formula)	1) Work plan for identifying new implementation priorities for the approved Connect SoCal 2024 (SCS) and development of Connect SoCal 2028 2) Connect SoCal 2024 implementation support projects and Connect SoCal 2028 (SCS) development projects (research, datasets, white papers, GIS products, and working group agendas)	\$ 1,324,393	\$ -	\$ 171,590	290.4871.05	FY25
SCAG	Regional Resiliency Analysis	Regional Resiliency Analysis (FY25 SB 1 Formula)	1) Summary of resilience policies, best practices, and metrics to support integration of resilience into SCAG program areas 2) Summary of stakeholder outreach 3) Summary of regional scenario planning workshop outcomes	\$ 129,879	\$ 16,402	\$ 426	290.4896.03	FY25
SCAG	Civic Spark Climate Fellows	Civic Spark Climate Fellows (FY25 SB 1 Formula)	1) Technical and informational resources to support local agencies' climate adaptation and mitigation work and the implementation of SCAG's Climate Change Action Resolution 2) Summary of analysis, research, and work steps to support climate adaptation & resilience activities	\$ 190,389	\$ 10,094	\$ 14,574	290.4913.03	FY25
SCAG	Land Use Alternatives Development	Land Use Alternatives Development (FY25 SB 1 Formula)	1) Sustainable land use and transportation strategies for water & VMT reduction 2) Technical assistance materials & engagement log	\$ 98,383	\$ -	\$ 12,747	290.4914.02	FY25
SCAG	Connect SoCal - Development of Land Use Strategies	Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)	1) Strategic analysis/plan to help implement non-PDA strategies	\$ 664,150	\$ 22,940	\$ 63,108	290.4915.03	FY25
SCAG	SCAG Regional Travel Survey	SCAG Regional Travel Survey (FY25 SB 1 Formula)	1) Finalized Survey Instrument and Methodology for the First Wave of Main Survey 2) Collected Survey Records of the First Wave of Pilot Survey 3) Improved Survey Instrument and Methodology for the Second Wave of the Main Survey 4) Collected Survey Records of the Second Wave of Pilot Survey	\$ 387,700	\$ 25,807	\$ 24,424	290.4931.02	FY25
SCAG	Connect SoCal Performance Measurement & Monitoring	Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)	1) Memo describing preparation for the development and implementation of a comprehensive regional performance monitoring dashboard application	\$ 177,060	\$ 22,940	\$ -	290.4946.01	FY25
SCAG	Regional Partner Agency Collaboration	Regional Partner Agency Collaboration (FY25 SB 1 Formula)	1) Complete presentations, agendas, meeting notes/minutes, debriefs, and all collateral material	\$ 88,530	\$ 11,470	\$ -	290.4947.01	FY25
SCAG	Scenario Planning and Modeling	Scenario Planning and Modeling (FY25 SB 1 Formula)	1) Updated analysis models 2) Technical summary report 3) System maintenance and monitoring	\$ 66,398	\$ 8,602	\$ -	290.4948.01	FY25
SCAG	Connect SoCal Development	Connect SoCal Development (FY25 SB 1 Formula)	1) Scenario development workplan and schedule 2) List of stakeholders	\$ 177,060	\$ 22,940	\$ -	290.4949.01	FY25
SCAG	CBO Strategy	CBO Strategy (FY25 SB 1 Formula)	1) Draft and Final CBO Strategy Plan	\$ 221,325	\$ 28,675	\$ -	290.4951.01	FY25
Grand Total				\$ 5,081,250	\$ 251,854	\$ 406,479		



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