



DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023

# Table of Contents

**Section I**     **Regional Prospectus**

**Section II**    **Programs, Projects, Tasks**

Program	Project/Task Number	Project Name	Page
<b>010</b>	<b>SYSTEM PLANNING</b>		1
	SCG0170	Regional Transportation Plan (RTP)	1
	0170.01	RTP Amendments, Management and Coordination	1
	SCG1631	Congestion MGMT./Travel Demand MGMT.	3
	1631.02	Transportation Demand Management (TDM) Planning	3
	1631.04	Congestion Management Process (CMP)	4
	1631.06	TDM Strategic Plan Phase 2 - Implementation	6
	SCG2106	System Management and Preservation	8
	2106.02	System Management and Preservation	8
<b>015</b>	<b>TRANSPORTATION FINANCE</b>		10
	SCG0159	Transportation Finance	10
	0159.01	RTP Financial Planning	10
	0159.02	Transportation User Fee - Planning Groundwork Project Phase II	12
	SCG4907	Research Design Framework for Transportation Pricing and Incentives Pilots	14
	4907.01	Research Design Framework for Transportation Pricing and Incentives Pilots	14
	SCG4909	Regional Transportation Plan Technical Support	15
	4909.01	Regional Transportation Plan Technical Support	15
	SCG4910	SB743 Mitigation Support	17
	4910.01	SB743 Mitigation Support	17
<b>020</b>	<b>ENVIRONMENTAL PLANNING</b>		15
	SCG0161	Environmental Compliance	20
	0161.04	Environmental Compliance, Coordination & Outreach	20
	0161.05	Intergovernmental Review (IGR)	22

Program	Project/Task Number	Project Name	Page
<b>025</b>		<b>AIR QUALITY AND CONFORMITY</b>	25
	SCG0164	Air Quality Planning and Conformity	25
	0164.01	Air Quality Planning and Conformity	25
<b>030</b>		<b>FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)</b>	28
	SCG0146	Federal Transportation Improvement Program	28
	0146.02	Federal Transportation Improvement Program	28
<b>045</b>		<b>GEOGRAPHIC INFORMATION SYSTEM (GIS)</b>	31
	SCG0142	Application Development	31
	0142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	31
	0142.23	Enterprise GIS (EGIS) Implementation - Capitalized Software	33
	0142.25	FTIP System	35
	0142.26	Regional ATDB Development and Enhancements (Capitalized)	37
	SCG0694	GIS Development and Applications	38
	0694.01	GIS Development and Applications	38
	0694.03	Professional GIS Services Program Support	40
	0694.04	GIS Modeling and Analytics	41
<b>050</b>		<b>ACTIVE TRANSPORTATION PLANNING</b>	44
	SCG0169	Active Transportation Planning	44
	0169.01	RTP/SCS Active Transportation Development & Implementation	44
	0169.06	Active Transportation Program	46
	0169.08	Public Health Fellowship	47
	SCG4920	Go Human Planning & Engagement	48
	4920.01	Go Human Evolution	48
<b>055</b>		<b>REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL &amp; POLICY ANALYSIS</b>	51
	SCG0133	Integrated Growth Forecasts	51
	0133.06	University Partnership & Collaboration	51

Program	Project/Task Number	Project Name	Page
	SCG0704	Region Wide Data Collection & Analysis	53
	0704.02	Region-Wide Data Coordination	53
	SCG1531	Southern California Economic Growth Strategy	55
	1531.01	Southern California Economic Growth Strategy	55
	1531.02	Economic Analysis of Transportation Planning Activities & Investments	57
	SCG4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS	58
	4856.01	Regional Growth and Policy Analysis	58
	4856.02	Outreach and Technical Collaboration	60
	SCG4916	Census and Economic Data Coordination	62
	4916.01	Census and Economic Data Coordination	62
<b>060</b>	<b>CORRIDOR PLANNING</b>		64
	SCG0124	Corridor Planning	64
	0124.01	Multimodal Corridor Planning	64
	0124.02	Multimodal Research and Planning Tools	65
<b>065</b>	<b>SUSTAINABILITY PROGRAM</b>		67
	SCG0137	Sustainability Program	67
	0137.07	Local Technical Assistance and Toolbox Tuesdays	67
	0137.08	Sustainability Recognition Awards	68
	SCG4092	GHG Adaptation Framework	70
	4092.01	Adaptation Analysis	70
	SCG4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	72
	4853.01	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	72
	SCG4858	Regional Resiliency Analysis	74
	4858.01	Regional Resiliency Analysis	74
	SCG4876	Priority Agricultural Lands	76
	4876.01	Priority Agricultural Lands	76

Program	Project/Task Number	Project Name	Page
	SCG4878	Natural & Agricultural Lands Policy Development & Implementation	77
	4878.01	Natural & Agricultural Lands Policy Development & Implementation	77
	SCG4918	Priority Development Area Strategy Implementation	79
	4918.01	Priority Development Area Strategy Implementation	79
<b>070</b>	<b>MODELING</b>		81
	SCG0130	Regional Transp. Model Development and Maintenance	81
	0130.10	Model Enhancement and Maintenance	81
	0130.12	Heavy Duty Truck (HDT) Model Update	83
	0130.13	Activity-Based Model (ABM) Development and Support	85
	SCG0132	Regional and Subregional Model Coordination/Outreach	87
	0132.01	Subregional Model Development , Coordination and Outreach	87
	0132.04	Regional Modeling Coordination and Modeling Task Force	88
	0132.08	Model Data Distribution and Support	90
	SCG0147	Model Application & Analysis	91
	0147.01	RTP Modeling, Coordination and Analysis	91
	0147.03	Special Planning Studies Modeling and Analysis	92
	SCG2665	Scenario Planning and Growth Forecasting	94
	2665.01	Scenario Planning and Modeling	94
	2665.02	Growth Forecasting - Development, Outreach, and Collaboration	95
	SCG4908	SCAG Regional Travel Survey	98
	4908.01	SCAG Regional Travel Survey	98
<b>080</b>	<b>PERFORMANCE ASSESSMENT &amp; MONITORING</b>		100
	SCG0153	Performance Assessment & Monitoring	100
	0153.04	Regional Assessment	100
	0153.05	Environmental Justice Outreach and Policy Coordination	102

Program	Project/Task Number	Project Name	Page
<b>090</b>		<b>PUBLIC INFORMATION &amp; COMMUNICATIONS</b>	105
	SCG0148	Public Information and Communication	105
	0148.01	Public Information and Communication	105
	0148.02	Media Support for Planning Activities	107
<b>095</b>		<b>REGIONAL OUTREACH AND PUBLIC PARTICIPATION</b>	110
	SCG1533	Regional Transportation Plan Development Outreach	110
	1533.01	Regional Transportation Plan Outreach	110
	1533.02	Regional Planning & Policy Intern Program	112
	SCG1633	Regional Outreach and Public Participation	113
	1633.01	Public Involvement	114
	SCG4906	Tribal Government Engagement	115
	4906.01	Tribal Government Engagement	115
<b>100</b>		<b>INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND SMART CITIES</b>	118
	SCG1630	Intelligent Transportation Systems Planning	118
	1630.02	Intelligent Transportation Systems (ITS) Planning	118
	1630.04	Regional ITS Architecture Update - Phase 2	119
	SCG4901	Broadband Planning	121
	4901.01	Broadband Planning	121
	SCG4911	Smart Cities	123
	4911.01	Smart Cities	124
<b>115</b>		<b>CLEAN TECHNOLOGY PROGRAM</b>	126
	SCG4912	Clean Technology Program	126
	4912.01	Clean Technology Program	126
	4912.02	Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study	128
	4912.03	AI-Based Mobility Monitoring System and Analytics Demonstration Pilot	129

Program	Project/Task Number	Project Name	Page
<b>120</b>		<b>OWP DEVELOPMENT AND ADMINISTRATION</b>	132
	SCG0175	OWP Development & Administration	132
	0175.01	OWP Development & Administration	132
	0175.02	Grant Administration	134
<b>130</b>		<b>GOODS MOVEMENT</b>	136
	SCG0162	Goods Movement	136
	0162.02	Regional Partner Agency Collaboration	136
	0162.18	Goods Movement Planning	138
	0162.19	Curb Management & Integrated Strategies to Catalyze Market Adoption of Evs	139
<b>140</b>		<b>TRANSIT AND RAIL PLANNING</b>	142
	SCG0121	Transit and Rail Planning	142
	0121.01	Transit Planning	142
	0121.02	Passenger Rail Planning	144
	0121.08	Transit Performance Monitoring and Target Setting	145
	0121.09	Regional Dedicated Transit Lanes Study	147
<b>230</b>		<b>REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING</b>	149
	SCG0174	Aviation System Planning	149
	0174.05	Regional Aviation Program Development and Implementation in Support of RTP/SCS	149
<b>235</b>		<b>LOCAL INFORMATION SERVICES PROGRAM</b>	152
	SCG4900	Local Information Services Team (LIST)	152
		LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange	
	4900.01	Technical Assistance	152
<b>265</b>		<b>EXPRESS TRAVEL CHOICES PHASE III</b>	155
	SCG2125	Express Travel Choices	155
	2125.02	Express Travel Choices Phase III	155
<b>310</b>		<b>PLANNING STRATEGY DEVELOPMENT &amp; ADMINISTRATION</b>	157
	SCG4874	Planning Strategy Development and Implementation	157

Program	Project/Task Number	Project Name	Page
	4874.01	Connect SoCal Development	157
	4874.02	Key Connections Strategy Team	159
	4874.03	Planning Studios	160
	4874.04	Connect SoCal Performance Measurement & Monitoring	162
	4874.06	Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)	164
	SCG4883	Transportation Safety	166
	4883.01	Transportation Safety	166



Program	Project/Task Number	Project Name	Page
<b>Section III</b>	<b>Special Grants</b>		
	<b>SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM</b>		
<b>145</b>			1
	SCG4818	Westside Mobility Study Update	1
	4818.01	Westside Mobility Study Update	1
	SCG4865	Southern California Goods Movement Communities Freight Impact Assessment	3
	4865.01	Southern California Goods Movement Communities Freight Impact Assessment	3
	SCG4885	I-710 North Mobility Hubs Plan	4
	4885.01	I-710 North Mobility Hubs Plan	5
<b>225</b>	<b>SPECIAL GRANT PROJECTS</b>		7
	SCG3564	So. Calif. Active Transportation Safety & Encouragement Campaign	7
	3564.11	SCAG 2017 Active Transportation Safety and Encouragement Campaign	7
	3564.14	SCAG 2019 Local Demonstration Initiative	9
	3564.17	FY22 OTS - Pedestrian and Bicycle Safety Program	11
	SCG4837	SCAG 2017 Active Transportation Local Planning Initiative	12
	4837.01	SCAG 2017 Active Transportation Local Planning Initiative	12
	SCG4868	Imperial County Project Ride, Walk, Learn	14
	4868.01	Imperial County Project Ride, Walk, Learn	14
	SCG4884	Government to University Initiative (G2U)	16
	4884.01	Government to University Initiative (G2U)	16
<b>267</b>	<b>CLEAN CITIES PROGRAM</b>		19
	SCG1241	Clean Cities Coalition	19
	1241.04	SCAG and DOE/NETL Clean Cities Coalition Coordination	19
<b>275</b>	<b>SUSTAINABLE COMMUNITIES PROGRAM</b>		21
	SCG4823	Sustainability Planning Grant Program	21
	4823.06	Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)	21
	4823.07	Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)	23

Program	Project/Task Number	Project Name	Page
	SCG4882	Sustainable Communities Program (SCP) - Project Delivery	24
	4882.01	Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)	25
	4882.02	Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)	26
	SCG4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	27
	4892.01	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	28
	4892.02	Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)	29
	SCG4893	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	30
	4893.01	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	31
	SCG4895	Sustainable Communities Program - 2020 Call 3	32
	4895.01	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)	32
	4895.02	Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)	33
<b>280</b>		<b>FUTURE COMMUNITIES INITIATIVE</b>	36
	SCG4824	Future Communities Partnership Grant Program	36
	4824.02	Future Communities Pilot Program (MSRC)	36
	4824.03	Future Communities Pilot Program (FY22 SB 1 Formula)	37
	SCG4832	Regional Data Platform	39
	4832.04	Regional Data Platform (FY21 SB 1 Formula)	39
<b>290</b>		<b>RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES</b>	42
	SCG4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study	42
	4827.03	Mobility Innovations & Incentives Study	42
	SCG4862	Open Space Strategic Plan	43
	4862.02	Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)	44
	4862.03	Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)	45
	SCG4871	Connect SoCal Implementation	47
	4871.02	Connect SoCal Implementation (FY22 SB 1 Formula)	47
	4871.03	Connect SoCal Implementation (FY23 SB 1 Formula)	48

Program	Project/Task Number	Project Name	Page
	SCG4896	Regional Resiliency Analysis	50
	4896.01	Regional Resiliency Analysis (FY22 SB 1 Formula)	50
	4896.02	Regional Resiliency Analysis (FY23 SB 1 Formula)	51
	SCG4905	SB 743 VMT Mitigation Assistance Program	52
	4905.01	SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)	53
	SCG4913	Civic Spark Climate Fellows	54
	4913.01	Civic Spark Climate Fellows (FY23 SB 1 Formula)	54
	SCG4914	Land Use Alternatives Development (FY23 SB 1 Formula)	56
	4914.01	Land Use Alternatives Development (FY23 SB 1 Formula)	56
	SCG4915	Connect SoCal - Development of Land Use Strategies	58
	4915.01	Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)	58
	SCG4919	Regional Advanced Mitigation Program Development	59
	4919.01	Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)	60

**300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

	SCG4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101) 2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD)	62
	4887.01	(AB 101)	62
	4887.02	TOD & PGA Work Programs - LA Metro (AB 101)	63
	4887.03	TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)	65
	4887.04	Priority Growth Area Strategies (AB 101)	66
	SCG4888	Regional Housing Needs Assessment (RHNA) (AB 101)	67
	4888.01	Regional Housing Needs Assessment (RHNA) (AB 101)	67
	SCG4889	REAP Grant Partnerships & Outreach (AB 101)	69
	4889.01	Subregional Partnership Program (AB 101)	69
	4889.02	Call for Collaboration (AB 101)	70
	4889.03	Leadership Academy (AB 101)	71
	4889.04	Pro-Housing Campaign (AB 101)	72

Program	Project/Task Number	Project Name	Page
	SCG4890	REAP Grant Housing Policy Solutions (AB 101)	74
	4890.01	Data Tools and Technical Support for Housing Element Updates (AB 101)	74
	4890.02	Research/Policy Briefs, Honorariums, Univeristy Partnerships (AB 101)	75
	SCG4891	REAP Administration (AB 101)	76
	4891.01	Reporting and Invoicing (AB 101)	76
	4891.02	REAP Grant Program Management	77
<b>303</b>	<b>Economic Empowerment</b>		80
	SCG4917	Economic Empowerment - New Funding and Partnerships	80
	4917.01	Economic Empowerment - New Funding and Partnerships	80
<b>315</b>	<b>Last Mile Freight Program</b>		82
	SCG4898	Last Mile Freight Program	82
	4898.01	Last Mile Freight Program (MSRC)	82
<b>303</b>	<b>Inclusive Economic Recovery Strategy (IERS) Implementation Grant</b>		84
	SCG4920	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	84
	4902.01	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	84
<b>Section IV</b>	<b>Budget Revenue Report</b>		
<b>Section V</b>	<b>Budget Expenditure Report</b>		
<b>Section VI</b>	<b>Sustainable Transportation Planning Grant Program</b>		



DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023

**SECTION I**

Regional Prospectus

# REGIONAL PROSPECTUS

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

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

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

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

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

# REGIONAL PROSPECTUS

operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG's cities and counties.

## **I. Introduction**

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2022, through June 30, 2023 (FY 2022-23). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's main governing body, the Regional Council, as well as its policy committees, working groups and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal and state requirements, including requirements under the federal Fixing America's Surface Transportation Act (FAST Act), the Moving Ahead for Progress in the 21st Century (MAP-21) and the Infrastructure Investment and Jobs Act (IIJA); and under California State Senate Bill 375 (SB 375). The work contained within this OWP reflects a concentrated focus on the implementation of the 2020 RTP/SCS (Connect SoCal), which includes efforts related to congestion reduction, financial planning, system preservation, and performance monitoring – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT). Additionally, the work in this OWP supports development of Connect SoCal 2024. A project management framework was developed in FY 2021-22. In FY 2022-23 work will concentrate on outreach and engagement, and data collection and analysis.

## **II. Significant Regional Characteristics & Issues**

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

Southern California is also a national gateway for trade, with over 40 percent of all international containerized goods entering our regional seaports. More than 70 percent of these goods are destined for other parts of the country. The movement of goods through Southern California's

# REGIONAL PROSPECTUS

seaports and land ports provides a substantial economic base to the region. Job growth in the goods movement sector could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70 percent of the region’s adults without a college degree.

While substantial growth in trade is anticipated – including a more than doubling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, intermodal, 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 and Context for Connect SoCal 2024**

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

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



# REGIONAL PROSPECTUS

Connect SoCal 2024.

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

**Vehicle Miles Traveled (VMT)** - The stay-at-home orders issued in March 2020 led to huge short-term reductions in VMT. Weekly freeway VMT in the SCAG region fell nearly 40 percent in April 2020 (as compared to analogous weeks in 2019), before beginning to rise again in mid-April 2020 to approach pre-pandemic levels by March 2021. The rebounding VMT alongside the continued higher telework rates highlight the multitude of factors that influence longer-term forecasts of VMT. Travelers switching modes from transit to personal car due to health concerns or possible service reductions can put upward pressure on VMT and increase congestion beyond pre-pandemic levels and contrary to the goals of Connect SoCal.

**Transit** - The pandemic exacerbated an existing trend of transit ridership decline in the SCAG region, driven primarily by increasing auto ownership particularly among historically transit dependent groups. Transit recovered somewhat in 2021 from the April 2020 low point, as bus and rail operators have tackled challenges involving public health measures such as physical distancing, masking and disinfecting vehicles and facilities; fare collection; driver shortages; and restoring cuts in service amidst funding uncertainty particularly at the federal level.

**Safety** - Each year in the region, on average, nearly 1,500 people die, 5,500 people are seriously injured, and 124,000 people sustain injuries in traffic collisions in our region. The numbers and rates of fatal and serious injury collisions have continued to climb in the pandemic. In Southern California, based on provisional data for 2021 compared to the prior year, collisions are up roughly 11 percent, fatal and serious injury collisions are up by about 2 percent, and VMT is up about 4 percent.

**Goods Movement** - The pandemic has continued to have an elevated impact across different freight modes and components of the global supply chain. This has presented significant issues

# REGIONAL PROSPECTUS

for the SCAG region as freight supply chains have dealt with pandemic-related impacts for nearly two years running across the region’s facilities and system. Demand for retail goods has exponentially increased from comparable months in 2019 resulting from sustained consumer demand and federal stimulus policies that have transcended the region’s supply chain relationships.

**Housing Production** - Early in the pandemic, there were concerns in the region about the long-term impacts that the pandemic and economic downturn could have on housing production, both due to labor and material shortages as well as reduced local government budgets and related impacts to the permitting, review and approval process. Many local jurisdictions successfully transition to online systems for document submittals, payments and inspections that will likely remain in place beyond the current pandemic.

Housing production, as measured by permit data, still lags behind long-term historical levels. However, newer types of small unit types such as Accessory Dwelling Units (ADUs) and split lot homes, enabled by recent state legislation, have increased dramatically in recent years– an increase which is both likely to continue and is consistent with the long-range demographic expectation of smaller household sizes.

## **B. Emerging Trends for Connect SoCal 2024**

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

**Equity** - In July 2020, SCAG’s Regional Council made a commitment to advancing justice, equity, diversity, and inclusion throughout Southern California. In 2021, SCAG developed a preliminary baseline assessment of racial equity in Southern California to inform future planning. The assessment further reinforced that numerous life outcomes vary vastly in this region based on race, income and census tract. Similar to national trends, regional data shows that Black, Indigenous, and people of color are significantly more likely than white people to experience limited access to employment opportunities, particularly jobs that pay a living wage; overcrowded housing and poor housing quality; low rates of car access in a car-dependent system; and poor health outcomes and environmental conditions

**Resilience** - The pandemic has underscored the importance of planning for a more resilient

# REGIONAL PROSPECTUS

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 6 million people live in areas subject to extreme heat health events. In addition, five of the six counties within the SCAG region (Los Angeles, Orange, Imperial, San Bernardino, and Riverside) experienced the driest November on record, over the past 127 years.

To help the region plan and prepare for a changing climate as well as potential near- and long-term disruptions to Southern California, such as earthquakes, extreme weather, drought, wildfires, pandemics and economic shocks, SCAG will develop a Regional Resilience Framework. The interim findings from this Framework will help to shape the discussions and policy development for Connect SoCal 2024.

**Economy** - While the pandemic continues to have an impact to the regionwide economy and our supply chains, there have been two additional emerging economic issues that SCAG has been following as it relates to long-term planning: teleworking and income stagnation.

Teleworking: Recent insights from the National Bureau of Economic Research predict that overall 20 percent of full-time work will be supplied from home, which is a 300 percent increase from pre-pandemic work-from-home activities. This adaptation strategy, however, was not available to all workers. Whether jobs that could be performed at home or remotely was highly correlated with higher income, higher education levels, and race.

Income Stagnation: The question of telework raises questions about opportunity for employment growth but also growth in economic inequities. For inflation-adjusted median household income – the long-range trend (since the late 1980s) is stagnant in the region, and recent inflationary pressures have further exacerbated the decline in the median household income in the SCAG region, the State, and the country.

### **III. Regional Transportation Needs, Planning Priorities, & Goals**

As part of the annual budget development planning process, SCAG has an obligation to incorporate the federal planning factors identified in MAP-21/FAST Act for the development and implementation of regional transportation planning activities where federal funding is involved. The federal planning factors identified in the legislation are:

# REGIONAL PROSPECTUS

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. Goods Movement**

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

Recent research initiatives have included:

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

# REGIONAL PROSPECTUS

In FY 2021-22, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy and prepared for updates in the Connect SoCal. SCAG also participated in efforts to develop state and national freight plans and associated freight network designation processes. In FY 2022-23, SCAG will continue to advance efforts that promote the efficient movement of goods through the region and provide effective environmental mitigation.

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

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

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

SCAG also completed its efforts to develop an integrated passenger and freight rail forecast—assessing physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities. SCAG will also continue work on approaches for

# REGIONAL PROSPECTUS

integrating clean fuels technology, including a study focused on developing a regional blueprint for medium- and heavy-duty truck zero-emission supporting infrastructure, and other mitigations for neighborhood truck intrusions in port-adjacent disadvantaged and Environmental Justice (EJ) communities.

## **B. Clean Technology**

In FY 2022-23, SCAG consolidated its work in clean technology across different modal areas into a Clean Technology Program that supports the Connect SoCal Accelerated Electrification Key Connection to create a holistic and coordinated approach to de-carbonizing or electrifying passenger vehicles, transit and goods movement vehicles. To support this program, in FY 21-22 SCAG initiated the Electric Vehicle Charging Station Study (EVCSS) focused on passenger electric vehicles, and a supporting infrastructure blueprint for medium and heavy duty zero emission trucks. SCAG also supported the implementation of Connect SoCal through outreach and technical assistance, and coordination to develop the 2024 Connect SoCal off-model strategies. SCAG also supports a federal Department of Energy (DOE) Clean Cities Program and several related grants. Initiated in FY 20-21, the EVCSS includes tailored policy guidance to advance EV efforts in 18 partner cities; a regionwide Site Suitability Analysis to target areas for future EV charging infrastructure; EV site evaluations; and a Passenger Electric Vehicle (PEV) Infrastructure Plan that will provide a roadmap for cities to spur development of charging stations and support EV adoption across Southern California.

In FY 2021-22, SCAG initiated the Supporting Infrastructure for Medium and Heavy Duty Zero Emission Trucks Study to help envision a regional network of zero emission charging and fueling infrastructure. This study will create a phased blueprint and action plan towards realizing this goal, and answer key questions about how stations in the region may operate to serve different truck markets and business functions. In FY 2022-23, modeling work will be completed to identify heavy duty charging/fueling demand, and prioritized locations for stations. Further, in FY 2023-24, up to 10 sites will be selected to provide a closer look at the needs of deploying an individual station.

Since 1996, SCAG has been the host organization to the Southern California Clean Cities Coalition. In addition to meeting an annual baseline of reporting and outreach requirements, in FY 2021-22, the Clean Cities Coalition supported several regional events and led trainings on AB 1236 EV Permit streamlining. In FY20 2022-23, the Clean Cities Coalition will continue activities including listening secessions with key stakeholders. Through its role as a Clean Cities Coalition, SCAG will

# REGIONAL PROSPECTUS

also partner with local stakeholders including the University of California, Irvine (UCI) and the Los Angeles Cleantech Incubator (LACI) on grant funded studies.

## C. Congestion Reduction

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

A poorly maintained transportation system impedes traffic flow and creates unsafe conditions for system users. SCAG recognizes this fact and continues to support greater commitments to system preservation in Connect SoCal. To make progress on this commitment, SCAG initiated an effort in FY 2013-14 to develop a comprehensive database and monitor the condition of our transportation assets to better manage these assets long-term and recommended needed adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. In FY 2017-18, SCAG made significant progress on this important effort by analyzing the costs associated with transportation system preservation and achieving a state of good repair. The results of this effort were incorporated in Connect SoCal 2020, thus reaffirming SCAG's commitment to system preservation and resilience from natural as well as man-made causes. In FY 2021-22, SCAG continued to assess, monitor, and participate in efforts that aim to maintain and preserve the region's transportation system assets.

In FY 2008-09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP/SCS. A second phase of the Express Travel Choices study initiated in FY 2012-13 developed an implementation plan, including the build-out of the existing and planned managed network of express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. A regional concept of operations for express lanes throughout the region was completed in FY 2015-16 and revised in FY 2017-18. A more recent update of the concept of operations was completed in FY 2021-22. As a living document, additional updates will continue to be made and will be incorporated into the regional express lanes planning for the 2024 Connect SoCal. A feasibility study and concept of operations for a cordon pricing pilot project, including stakeholder engagement, was completed in FY 2018-19. Ongoing outreach

# REGIONAL PROSPECTUS

work to explore equity issues related to pricing and zero-emission areas was completed in FY 2020-21 through SCAG’s Mobility Innovation and Pricing project. Further work to assess pricing and broader incentive concepts, including a focus on evolving baseline travel needs, potential equity implications, and the integration of innovative technologies will continue into FY 2022-23.

SCAG continues to work on improving our Congestion Management Process (CMP) through better coordination and integration of all our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. In FY 2019-20, SCAG further initiated an effort to develop a completed long-range Transportation Demand Management (TDM) Strategic Plan to provide an objectives-driven, performance-based planning framework for identifying TDM strategies that increase the efficiency of the regional transportation system through alternative modes of travel. This work included updating the CMP and development of a toolbox of TDM strategies included in the Connect SoCal Congestion Management Technical Report. In FY 2020-21 and 2021-22, SCAG implemented several recommendations from the TDM Strategic Plan, to deliver a series of TDM training events across the six-county region and to initiate development of a regional TDM data clearinghouse. The clearinghouse is intended to promote a standardized data collection method and support development of high-quality data of both existing conditions surrounding TDM programs, as well as the provision of data to show the effects of programs that are now being implemented, leading to a better-informed set of TDM implementers and better programs for residents and commuters.

## **D. Intelligent Transportation Systems & Smart Cities**

In FY 2021-22, SCAG awarded \$2.5 million towards eight projects under its Sustainable Communities Program – 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, and permitting process evaluation. In FY 2022-23, SCAG will continue to advance the SCMI planning studies towards completion, setting the stage for future funding and implementation opportunities.

Intelligent Transportation Systems (ITS) are a program of technology applications and integration that allows system operators and users to better manage and optimize the use of transportation



# REGIONAL PROSPECTUS

system capacity. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the Regional ITS Architecture. In FY 2019-20 through FY 2020-21, SCAG completed the update of the Regional ITS Architecture and, in coordination with FHWA, provided training workshops across the region regarding use of the new Architecture. In FY 2022-23, SCAG will coordinate with the Riverside County Transportation Commission and San Bernardino County Transportation Authority regarding the potential update of the Inland Empire Regional ITS Architecture. Additionally, SCAG will hire a consultant to update and maintain the Regional ITS Architecture on an as-needed basis. The first project to utilize this is expected to be a multi-state USDOT effort to coordinate systems along Interstate 10.

In FY 2021-22, SCAG engaged in planning for ubiquitous broadband deployment and access in the SCAG region to facilitate economic prosperity and equitable access to digital services and opportunities, and to provide the necessary infrastructure and supporting policies for ITS, Smart Cities strategies, and emerging transportation technologies and innovations. On February 2, 2021, SCAG's Regional Council adopted Resolution No. 21-629-2, pledging to assist in bridging the digital divide in underserved communities and directing staff to develop and implement a broadband work program, which includes efforts to secure funding and develop partnerships with public and private stakeholders to deliver broadband infrastructure.

Together with the San Diego Association of Governments (SANDAG), SCAG issued a joint request for partnerships to identify entities (private, public, and non-profit) interested in partnering with public agencies to co-author competitive grant applications, with the goal of obtaining funding to deploy infrastructure and/or provide high-quality affordable broadband services to residents, businesses, public agencies, educational institutions, and tribes in Southern California. In FY 2022-23, SCAG will continue engaging with public and private partners in advancing broadband planning and implementation, including exploration of mapping opportunity zones, grant funding opportunities, public-private partnership models and best management practices for local jurisdictions (e.g. dig once/dig smart, permit streamlining). Before the start of FY 2022-23, SCAG, its technical consultant, partners at the California Emerging Technology Fund (CETF), and partners at the Regional Broadband Consortia of Southern California will complete a study to determine the potential VMT impacts of increased broadband access. This study, years in the making, will be the first of its kind and will utilize traffic data from before, during and after the "shelter in place" orders of early 2020.

# REGIONAL PROSPECTUS

In FY 2022-23, SCAG expects to complete its Future Communities Pilot Program, a \$4 million partnership with MSRC and local jurisdictions that began in 2019, to pilot the use of new technologies and enhanced data analytics to reduce vehicle miles traveled and greenhouse gas emissions from local travel and municipal operations. Upon completion of the eight pilot demonstrations, SCAG will conduct a 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.

## **E. Sustainable & Resilient Development (Land Use/ Transportation Integration)**

SCAG's Sustainable and Resilient Development Program is a core effort for implementing Connect SoCal. The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainable and Resilient Development Program are achieved through a variety of projects:

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

**Sustainable Communities Program:** To provide needed planning resources to local jurisdictions, SCAG will continue work on ongoing Sustainable Communities Program technical assistance, a collaborative resource program with local governments and communities. SCAG will continue to release Calls for Applications and coordinate project delivery across program areas, including active transportation, transportation safety, removing barriers to housing production, new financing sources, smart permitting, and integrated land use, civic engagement, among others. Plans and projects will focus on coordinating sustainable transportation, land use and regional housing policies, and other issues in local planning. Emphasis will be placed on local and regional planning for GHG reductions and implementation of strategies in Connect SoCal.

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

**Climate Adaptation Framework:** Collaborate with local jurisdictions on data and communication

# REGIONAL PROSPECTUS

tools to translate climate adaptation strategies into action.

**Priority Development Areas (PDAs):** Identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for implementing strategies supporting growth in PDAs in a variety of regional settings. PDAs include High Quality Transit Areas (HQTAs), Transit Priority Areas, Neighborhood Mobility Areas, Job Centers and Livable Corridors. HQTAs are generally walkable transit villages or corridors, within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

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

**Regional Planning for Open Space:** 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.

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

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

## **F. Regional Transit & Passenger Rail Planning**

During FY 2022-23, 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 and TAM Plans into the planning process. In FY 2018-19, SCAG initiated the process to establish regional TAM

# REGIONAL PROSPECTUS

targets which were ultimately incorporated into Connect SoCal. During FY 2020-21, SCAG similarly engaged with transit operators to develop initial regional transit safety targets which were brought to the Regional Council in June 2020 for approval. In FY 2022-23, SCAG will continue to incorporate and report on transit safety and TAM performance in its RTPs and FTIPs. Work on the 2024 Connect SoCal update during FY 2022-23 will include updating both the regional transit safety and TAM targets.

In FY 2019-20, SCAG in coordination with the RTTAC updated its methodology for identifying high quality transit corridors and major transit stops, consistent with SB 375, SB 743, and CA Public Resources Code. The methodology is documented in the Connect SoCal Transit Technical Report. This analysis formed the basis for identifying Priority Growth Areas for Connect SoCal, linking land use and transportation to support regional goals to improve mobility and sustainability. In FY 2022-23, SCAG will begin updating its inventory of high-quality transit corridors and major transit stops as part of the 2024 Connect SoCal development.

In FY 2021-22, SCAG initiated two transit planning studies, one to develop a mobility as a service (MaaS) feasibility white paper, and another regarding regional dedicated transit lanes. Both study efforts directly support and advance critical Connect SoCal Key Connections strategies that enable the region to meet its mobility and sustainability goals and will contribute directly to the forthcoming Connect SoCal update. SCAG will continue to explore and advance MaaS and dedicated transit lanes strategies and policy discussions in FY 2022-23.

With respect to passenger rail, in FY 2021-22 staff completed its Integrated Passenger and Freight Rail Forecast study, the first comprehensive and coordinated assessment of the future regional rail network that will directly support future RTP updates by identifying critical infrastructure needs and opportunities for joint public-private investment in key corridors. In FY 2022-23 SCAG will leverage the study findings to support the 2024 Connect SoCal update and will continue to support the advancement of Metrolink's Southern California Optimized Rail Expansion (SCORE) program, a \$10 billion capital improvement program — grade crossing, station and signal improvements as well as track additions and work that accelerates progress towards Metrolink's zero-emissions future.

## **G. Corridor & Other Planning Studies**

SCAG coordinates, directs, and participates in a number of corridor studies and other planning studies, many with county transportation commissions, Caltrans, subregional entities, and/or

# REGIONAL PROSPECTUS

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

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

Also in FY 2022-23, SCAG will coordinate with Caltrans and local jurisdictions to explore opportunities to reconnect communities and pursue highways to boulevards planning and implementation, including building upon past SCAG planning efforts evaluating freeway cap proposals.

## **H. 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 funding, the region will not be able to demonstrate the required attainment of health-based national ambient air quality standards or comply with State requirements for greenhouse gas emission reductions.

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without

# REGIONAL PROSPECTUS

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 2021-22, 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 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 2022-23, SCAG will continue efforts to move forward on these strategies.

The \$47 million State-funded Regional Early Action Plan (REAP) grant program provided a new funding source to support a number of studies around infrastructure investments that accelerate housing production. Through its Subregional Partnership Program and the Sustainable Communities Program's Housing and Sustainable Development call, SCAG has funded both subregional Councils of Government and cities in studies focused on 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 FY2022-23, SCAG will begin outreach and program development for the REAP 2021 program. SCAG is allocated \$246 million in funding to support implementation of the SCS. While the State has yet to issue final program guidelines and the program development is subject to extensive outreach, SCAG plans to focus programs on innovative approaches to utility investments targeted where our cities and counties have identified new housing will be built.

## **I. 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 2020-21, 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 on an on-going basis. Staff continued to maintain the Active Transportation Database to support local planning and enhance analysis of active transportation investments in Connect SoCal. Staff also continued to coordinate with the Caltrans Active Transportation

# REGIONAL PROSPECTUS

Resource Center on transferring maintenance responsibilities to the State and expanding the Database statewide.

SCAG also continued to collaborate with the CTCs on Cycles 5 and 6 of 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 county transportation commissions and other regional stakeholders to enhance the selection, delivery and evaluation of ATP projects. Staff attended State CTC workshops to comment on the program guidelines and convey concerns of our member jurisdictions. Staff also provided input and technical assistance for local ATP grant applicants.

Staff continued work on the *Go Human* active transportation safety and engagement campaign, a program funded by ATP, California Office of Traffic Safety, Mobile Source Air Pollution Reduction Review Committee grants, and local sponsorships. *Go Human*, utilizing an equity framework, includes three main components: Local advertising & Safety Messaging; Community Engagement, Capacity Building & Collaboration, E and Safety Demonstration Projects. Staff activities in FY 2021-22 focused on regional safety education through co-branding campaigns, regional support for community-level efforts through Mini-Grants, temporary safety demonstration projects utilizing the Kit of Parts, and building regional technical and community capacity through Community Ambassadors and Peer Exchanges. *Go Human* advanced local planning by building stakeholder support for safety and investment in active transportation. Projects to be undertaken in FY 2022-23 include:

- Ongoing implementation of the *Go Human* program focusing on providing resources to local agencies and communities to promote roadway safety through education, community outreach, and safety demonstration projects. Strategies will include the development of *Go Human* Community Hubs, Co-Branding and Messaging, Kit of Parts Demonstrations, Storytelling, and Mini Grants to facilitate community-engagement for safety activations.
- Expansion and evolution of *Go Human's* successful engagement strategies to utilize across the agency's programmatic areas to facilitate meaningful stakeholder engagement rooted in equity and accessibility.
- Promote SCAG's Active Transportation Disadvantaged Communities Planning Initiative to host and manage the Toolkit to support disadvantaged communities across the region with developing active transportation plans.

# REGIONAL PROSPECTUS

- Partner with local agencies to deliver active transportation planning and capacity building grants through the Sustainable Communities Program (SCP).
- Support for delivery of projects awarded funding through the California Active Transportation Program (ATP). Ongoing collaboration with the California Transportation Commission, Caltrans, and county transportation commissions to maximize program benefits in Southern California. Support for Cycle 6 applications and delivery of projects awarded funding through previous cycles of the California ATP.
- Complete the transfer of the Active Transportation Database to Caltrans and continue to promote the Database to expand availability of bicycle and pedestrian data that informs local and regional planning, for example enabling integration with automated bike counters, and enabling batch downloads of Bike/Ped counts.
- Develop strategies and explore new partnerships for promoting the implementation of safe routes to school strategies in Connect SoCal.
- Provide technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Enhance modeling tools to project impacts of active transportation investments on vehicle miles travelled.

## **J. Aviation & Airport Ground Access**

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

Ongoing SCAG efforts during FY 2021-22 aimed at the implementation of Connect SoCal 2020 through actions such as working with regional airports to amend and update the transportation project list. Furthermore, SCAG also focused on maintaining and building upon the relationships established with the local, regional, State, and federal partners and stakeholders. Of note, SCAG met with the Federal Aviation Administration (FAA) on several occasions, as well as several regional airports, and participated in different working groups and technical advisory committees. As part of these engagement efforts, SCAG administered and facilitated the Aviation Technical Advisory



# REGIONAL PROSPECTUS

Committee (ATAC) that held meetings at rotating locations with diverse hosts throughout the SCAG region. Due to the COVID-19 pandemic, most ATAC meetings were hosted virtually during FY 2021-22.

In addition to collaborating with aviation and transportation stakeholders, SCAG conducted research, data collection, and analyses for the upcoming Connect SoCal 2024 (2024 RTP/SCS), as well as other SCAG aviation, airport, and transportation-related papers and reports, and data sharing with regional transportation planning partners (e.g., airports, county transportation commissions), continued during FY 2021-22. For instance, SCAG shared and facilitated data and information exchanges with the Los Angeles World Airports, Palm Springs International Airport, San Bernardino County Transportation Authority, and Ontario International Airport, among others. In addition to data collection, analysis, and sharing, SCAG also explored opportunities for research projects, initiatives, and partnerships related to airport ground access and aviation systems planning. Finally, SCAG conducted research on and corresponded with the FAA and Caltrans officials regarding various programs and grants. In the fall of 2021, SCAG applied for a Caltrans Strategic Partnership Grant to fund a study/survey of the surface transportation behavior and practices (e.g., mode of travel to the airport, purpose of trip, point of origin traveling to and from the airports) of air passengers at the commercial service airports in the SCAG Region.

SCAG is focused on numerous initiatives for FY 2022-23 including ongoing implementation of the 2020 Connect SoCal, and early planning and data collection for Connect SoCal 2024. Part of this early planning and preparation will include meetings with select regional airports and transportation agencies. SCAG will continue to perform research, data collection, and analyses along with other SCAG aviation, airport, and transportation related papers and reports and data sharing with transportation planning partners for Connect SoCal 2024. Additionally, SCAG will continue to maintain and build relationships with aviation partners and other stakeholders. As in-person meetings and conferences resume, participation in standing committees and working groups will continue. Of note, the National Aviation Systems Planning Symposium (NASPS) is currently scheduled for May 2023 at the University of California, Irvine (UCI) campus. SCAG has offered to assist with the NASPS planning process and will attend the event. In addition to participating in external working groups and committees, SCAG will continue to administer ATAC meetings, with meeting locations and hosts rotating throughout the SCAG region as in FY 2021-22, pending the status of the COVID-19 pandemic. Finally, SCAG will continue to explore opportunities for research projects, initiatives, and partnerships related to airport ground access and aviation systems planning. As part of this effort, SCAG will continue to conduct research and

# REGIONAL PROSPECTUS

outreach on prospective opportunities, including federal and state grants, university projects, and the Transportation Research Board, Airport Cooperative Research Program, research portal called IdeaHub.

## **K. Transportation Safety**

SCAG's Transportation Safety Program works to motivate reductions in traffic-related fatalities and serious injuries and to integrate safety into the regional transportation planning processes and support local actions to implement the regional plan. During FY 2021-22, SCAG coordinated quarterly meetings of SCAG's Safe and Active Streets Working Group to facilitate regional collaboration on strategies and actions included in the long-range plan as well as to share best practices. Last July and August, SCAG held multiple safety workshops across the region, which government and non-profit agency staff attended, including transportation planners, traffic engineers, and community advocates. The purpose of the workshops was to educate practitioners about the region's traffic safety issues and provide resources to motivate practitioners to take action. SCAG served on California's Strategic Highway Safety Plan (SHSP) Steering Committee and functioned as the co-lead for the SHSP's Bicycle Challenge Area Team. SCAG led an SHSP Challenge Area subgroup that developed High Injury Network statewide guidance recommendations. SCAG established the region's 2022 safety targets and adopted a regional safety policy supportive of advancing *Zero Deaths*. With FHWA technical support, SCAG developed macro level safety models that supported these target setting efforts, and additional community-level safety models. SCAG kicked off work on visualizations of the aforementioned models, along with a transportation safety data dashboard, which features the region's recently updated High Injury Network. SCAG worked with stakeholders (City of El Monte and Omnitrans serving San Bernardino County) to develop safety plans that help advance Connect SoCal strategies and actions, and SCAG kicked off work with jurisdictions (Cities of Duarte, Montebello, and Santa Ana) on additional safety plans.

In FY 2022-23, SCAG will continue to work on developing safety modeling visualizations and the transportation safety data dashboard, which will support local data-driven decision-making. SCAG will also continue to engage stakeholders via its Safe and Active Streets Working Group; serve on the SHSP Steering Committee; work with local jurisdictions to implement safety planning projects; establish annual regional safety targets using the aforementioned macro level safety models; and monitor the region's progress on meeting its safety goals and targets.

# REGIONAL PROSPECTUS

## **L. Public Health**

SCAG's Public Health Program aims to provide leadership and strategic policy formulation in support of transportation and land use-related public health outcomes in the SCAG region. During FY 2021-22, SCAG staff coordinated quarterly meetings of the Equity Working Group, which functioned as an umbrella for the Public Health and Environmental Justice Working Groups, to facilitate regional collaboration on strategies and actions included in the long-range plan as well as to share best practices. SCAG supported public health efforts throughout the region through a public health fellowship program (funding up to 15 fellows).

In FY 2022-23, SCAG will continue to engage stakeholders via its Equity Working Group; conduct more local level analysis of public health impacts using C-PHAM and support public health-related initiatives throughout the region through the public health fellowship program.

## **M. Environmental Planning & Compliance**

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, complex computer modeling, extensive interagency coordination, as well as specialized technical analysis and report writing. Staff works closely with regional, State, and Federal partner agencies to resolve numerous challenging issues in meeting the CAA requirements, including transportation conformity for 26 nonattainment and maintenance areas within the SCAG region.

In FY 2021-22, SCAG adopted and received FHWA/FTA approval of the conformity determination for the 2020 Connect SoCal Amendment #1 and the 2021 FTIP Consistency Amendment #21-05; SCAG also received FHWA/FTA approval of conformity determinations for five additional 2021 FTIP amendments; Staff prepared transportation conformity analysis for Draft 2023 FTIP and Draft Connect SoCal Consistency Amendment #2; Staff processed on-going TCM timely implementation requests from CTCs; And staff held eleven (11) TCWG meetings to facilitate federally required interagency consultation on important issues related to both regional (RTP/SCS and FTIP) and project-level (PM hot spot) transportation conformity.

Staff continued to participate in the development of AQMPs and fulfilled SCAG's federal and state air quality planning responsibilities. In FY 2021-22, SCAG participated in air quality related working groups. In FY 2021-22, SCAG prepared and transmitted to SCAQMD the Draft 2022 South Coast AQMP Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and

# REGIONAL PROSPECTUS

Transportation Control Measures for public release; the U.S. Environmental Protection Agency (EPA) approved the new post-attainment PM<sub>2.5</sub> transportation conformity budgets for the South Coast nonattainment area; And staff participated in the development and implementation of the MSRC work programs. Compliance with California Environmental Quality Act (CEQA) provisions is also required of SCAG when it serves as the lead agency with the responsibility for preparation of the environmental documentation for the RTP/SCS and other projects. Staff actively participates in the development of environmental documentation, such as the Program Environmental Impact Report (PEIR) for the RTP/SCS (Connect SoCal and 2024 RTP/SCS) to ensure regulatory compliance with CEQA provisions as well as other applicable federal and state laws. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation for the RTP/SCS.

In FY 2021-22, the Connect SoCal PEIR Addendum #2 was prepared and approved by the Regional Council on November 4, 2021; Staff also prepared PEIR Addendum #3 for Draft Connect SoCal Consistency Amendment #2; SCAG continued the development of a robust CEQA program to assist local jurisdictions and regional stakeholders. Assistance includes, but is not limited to, CEQA streamlining, regional mitigation strategies, and implementation workshops, among other activities.

In FY 2022-23, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation, and policy implementation, including adoption and federal approval of conformity determination for the 2023 FTIP as well as amendments to the 2023 FTIP and 2020 RTP/SCS (Connect SoCal), and prepare conformity analysis for the Draft 2024 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing/finalizing any AQMPs/SIPs, including setting appropriate new emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via the Transportation Conformity Working Group (TCWG), continue the process to ensure the timely implementation of Transportation Control Measures (TCMs), and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in the development and implementation of the MSRC work programs.

In FY 2022-23, staff will finalize the Connect SoCal PEIR Addendum #3 for adoption by the Regional Council; Staff will also prepare Connect SoCal PEIR Addendum #4 if necessary; In addition, SCAG will release 2024 PEIR Notice of Preparation (NOP), hold scoping meetings, initiate AB 52 consultations and stakeholder outreach, and prepare Draft 2024 PEIR. Staff will prepare

# REGIONAL PROSPECTUS

third tier CEAQ documentations for SCAG's programs as necessary. Finally, SCAG will finalize CEQA streamlining resource guide and conduct CEQA streamlining workshops.

SCAG provides a clearinghouse for regionally significant projects and SCAG's Intergovernmental Review (IGR) Program is responsible for reviewing applications for federal grants and financial assistance programs, federally required state plans, federal development activities, and federal environmental documents pursuant to Presidential Executive 12372. SCAG's IGR Program is also responsible for reviewing regionally significant plans, projects, and programs per CEQA and ensuring that these regionally significant projects are consistent with SCAG's adopted RTP/SCS. In FY 2021-22, SCAG staff produced 52 weekly, six Bi-monthly IGR Reports and an Annual Report for public review that included a list of all CEQA and project related notices that were submitted to SCAG for review. SCAG staff also prepared comment letters on the Notices of Preparation for regionally significant projects. In FY 2022-23, SCAG staff will continue to ensure that responsibilities of the IGR Program will be met by producing weekly, bi-monthly, and annual reports and maintaining the IGR Mapping Tool by logging in all project documents and notices submitted to SCAG for review.

## **N. Regional Demographic Forecasting, Policy Analysis**

In FY 2021-22 SCAG prepared for the development of regional and county-level growth forecasting by initiating assumptions for regional growth forecasts. SCAG conducted advanced research and developed innovative analytical methodologies for Connect SoCal, RHNA, various other programs and projects, and regional policy discussions. These include priority growth areas (PGAs), HQTAs, transit priority areas (TPAs), developing measures of job and transit access to use to allocate housing need through the RHNA process, the inventory of public-owned lands, and other land use & transportation-related projects.

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 annual SCAG/USC Demographic Workshop and supported an ADU research to identify potential ADU properties with Cal Poly Pomona, a study of the relationship between neighborhood crime and transit usage with UC-Irvine, and Capstone student's projects with UCLA.

SCAG provided technical support to local jurisdictions looking to utilize new economic development and tax increment financing tools available through state legislation – specifically

# REGIONAL PROSPECTUS

Enhanced Infrastructure Financing Districts (EIFDs), Community Revitalization and Investment Authorities (CRIAs), and other tax increment financing mechanisms recently adopted by the State of California. In previous years, SCAG established a screening criteria and interactive tool to evaluate the viability of any neighborhood in the SCAG region to establish an EIFD or CRIA. SCAG has also partnered with other entities to examine the financial viability of establishing a tax increment financing district to support regionally significant projects. Los Angeles County Metropolitan Transportation Authority (Metro) utilized SCAG’s criteria and tool to evaluate grant awardees for their recent round of Transit Oriented Development Planning Grants. SCAG has also initiated a number of new pilot projects to evaluate the viability of tax increment financing tools for local sustainable infrastructure projects and economic development, and successfully launched the first county initiated EIFD in the state with partners from the County of Los Angeles.

In FY 2022-23, SCAG will continue building a state-of-the-art forecasting methodology and data/statistics support. SCAG will also continue technical work and subregional outreach for Connect SoCal. SCAG will initiate a collaborating process with elected officials and regional stakeholders in the field of economic and job creation to develop a regional economic growth strategy to address challenges in economy, housing, income distribution, labor force, and local governments finance. SCAG will lead development of the programs for the Annual Demographic Workshop and Economic Summit by engaging demographers, economists, and planners.

SCAG will continue to work on tax increment pilot 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 RTP/SCS development, scenario planning, and transportation planning.

## **O. Data/GIS Support**

In FY 2021-22, SCAG completed the Regional Data Platform (RDP) 1.0 and implemented the RDP tools to all 197 local jurisdictions, including Regional Hub, SoCal Atlas, Parcel Locator and Local Data Exchange (LDX) tools. Subsequently, SCAG staff developed the scope of the RDP amendment (the RDP 1.5) to align the RDP’s current foundation to SCAG’s business needs, including Management and Enhancement Plan, RTP/SCS support, LDX Enhancements and

# REGIONAL PROSPECTUS

Survey, ADU Solution Software Application, and Regional Platform System Core Application Updates. SCAG also completed the regional aerial imagery data acquisition and conducted QA/QC process.

SCAG completed the development of the base geospatial datasets—including land use, priority development, transportation, green region resource areas and geographical boundaries—and produced the preliminary Data/Map Books of 197 local jurisdictions (including app. 4,000 map products) in preparation for Connect SoCal 2024 LDX Process. SCAG enhanced the Smart Land Information System (SLIS) to include general plan land use, specific plan land use, zoning codes and existing land use, to support Connect SoCal 2024 LDX Process, growth forecasting, scenario planning as well as SCAG’s various programs and projects. SCAG established an Enterprise GIS (EGIS) system and GIS Power Users Group (GISPUG) to further integrate all aspects of regional innovative planning and data-driven decision-making process and continued to enhance GIS governance and decision framework as part of fulfilling SCAG’s strategic goal of being a central source of data/information.

SCAG will continue to lead a broad range of GIS technology utilization in regional and city planning, as well as geospatial policy analysis, which include advanced visualization and spatial analytics for insights of data and information. This includes extensive technical support for enhanced local housing planning and local plan updates. SCAG will also lead advanced geospatial data development, spatial analysis, and visualization for the Connect SoCal 2024 plan development and other SCAG’s programs and projects.

SCAG will enhance the SLIS by updating the parcel-based geospatial dataset of regional land use information, including general plan land use, specific plan land use, zoning codes, existing land use, and the Annual Land Use information to support SCAG’s programs and projects, to facilitate policy discussions on various planning issues, and to better serve SCAG member jurisdictions and stakeholders. SCAG will develop the RDP tools, implement the RDP version 1.5 including Management and Enhancement Plan, RTP/SCS support, LDX Enhancements and Survey, ADU Solution Software Application, and Regional Platform System Core Application Updates.

SCAG will conduct aerial imagery data processing to extract value-added information from the Regional Aerial Imagery data product to support Connect SoCal 2024 plan development and to accommodate internal and external data needs. These data will be essential in the analysis of

# REGIONAL PROSPECTUS

our base condition, trend analysis, transportation infrastructure, built environment and land use characteristics, and climate change.

## **P. Small Area Forecasting & Modeling Support**

Major small area forecasting and modeling projects undertaken in FY 2021-22 included:

### Small Area Forecast Projects

- Continued building state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices.
- Continued SCAG’s role as a Regional Data Center of the US Census Bureau, thereby expanding our role to promote the utilization and dissemination of census data to regional stakeholders.
- Continued data gathering, evaluating data suitability and usability and the analytical processes including general and specific zoning plans and other parcel information for building the forecasting system and develop the 2024 RTP/SCS base year socioeconomic estimates and growth projections.
- Led the collaborative efforts to update the geographic zonal system with peer agencies for the 2024 RTP/SCS growth forecast development; continued the data support to local jurisdictions and peer agencies for various regional planning activities.
- Updated and enhanced growth forecast models for the 2024 RTP/SCS forecast; including updating 1) PopSyn (population synthesizer) model to reflect localized condition, and 2) projection model for population characteristic specifically group quarter POP (Prison, Detention, etc.).
- Supported planning data needs and tools development, including housing allocation tool, general plan update, and SPM calibration. Developed racial equity data to support SCAG’s commitment to advancing justice, equity, diversity, and inclusion throughout Southern California.
- Updated and refined Connect SoCal scenarios and plan datasets and processed them for Scenario Planning Model (SPM) runs to estimate their impacts.

### Modeling Projects

#### Models/Tools Enhancement and Analysis

- Continued SCAG Activity Based Model (ABM) improvement, including sub-model enhancement, new sub-model development, and model software and runtime improvement.
- An initial model calibration and validation for each sub-model was completed. Several key



# REGIONAL PROSPECTUS

sub-models were re-estimated and calibrated with the most recent data such as work location choice, school location choice, and mode choice models.

- Two new sub-models, trip start time model and in-home choice model, were added to the SCAG ABM model system for future planning and policy analysis.
- Completed Trip Based Model enhancement. The model will be used as the base to support the sub-regional model development in SCAG region.
- Updated Scenario Planning Model (SPM) Operating System and application software as well as modeling geography for scenario development and analysis. Also, initiated the assessment and preparation for the development and/or update of SPM key assumptions and analysis modules.
- Continued to enhance Heavy-duty Truck Model. The model will be integrated with SCAG regional travel demand model to analyze truck demand for 2024 RTP/SCS.
- Conducted Air Quality Model analysis and supported data needs for SCAQMD, CARB and other air quality agencies; collaborated with CARB to analyze air quality model for EMFAC 2014 and EMFAC 2017 Adjustment Factors and EMFAC 2021.

## Transportation Data Analysis

- Conducted transportation data collection and analysis on big data resources to support model development and planning activities; analyzed travel pattern data for model development and planning analysis; began to prepare scope of work and survey design for next SCAG Household Travel Survey.
- Continued data analyses for model estimation and calibration using travel survey data, screenline count data, American Community Survey (ACS), California Vehicle Survey data.
- Continued data analysis to update model parameter/ input such as fuel cost, auto-operating cost, travel distance, commute pattern, and vehicle ownership.

## SCAG Data Support and Service

- Delivered more than 100 modeling and socioeconomic data requests to support planning and research needs from for SCAG members and other stakeholders; provided technical assistance and modeling services to regional and subregional agencies in support of their model development and enhancement, including OCTA, SBCTA, LA Metro, and Caltrans.
- Created online workshop for SCAG travel demand model.
- Coordinated with HCTRA on applying travel demand model to toll analysis.

## Model Operation and Analysis

- Prepared model operation to the 2021 FTIP Amendment 1, 2022 STIP, 2020 PEIR Addendum 2 and 3; developed model network for transportation projects; began to coordinate for 2023 FTIP.

# REGIONAL PROSPECTUS

- Conducted literature review, data analyses, and model framework development for off-model analysis to estimate VMT/GHG emissions reduction from planning strategies.

## Coordination

- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs; conducted five Modeling Task Force meetings and other outreach activities to promote interagency consultation and coordinate modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies.

Major small area forecasting and modeling initiatives for FY 2022-23 include:

### Small Area Forecasting Projects

- Develop the draft region/county/jurisdictional and TAZ levels growth forecasts, including population, households, and employment, for the 2024 RTP/SCS.
- Develop programs consistent to the plan for the local review process and tailored with peer agencies and jurisdictions forecasting process.
- Continue to provide socioeconomic data to support Environmental Justice (EJ) program, social equity studies, and other regional planning activities.
- Continue to develop socioeconomic input data for transportation modeling and provide analytical data assistance for all SCAG's plans/programs.
- Continue to research and conduct micro development studies to provide analytical support for emerging socioeconomic growth trends.

### Modeling Projects

#### Models/Tools Enhancement and Analysis

- Complete SCAG ABM improvement, base year model validation, and continued ABM model software and runtime improvement. Staff will prepare and conduct a model peer review meeting. The model will be ready for initial analysis to Draft 2024 RTP/SCS.
- SPM Improvement: Finalize the preparation and process of Scenario Planning Zone (SPZ) level input data and complete the update and calibration of all of its analysis modules. Also perform SPM operations to support the development of 2024 Connect SoCal process with impact analysis and performance measures.
- Update the master network tool to enhance the efficiency of the highway network development for SCAG's travel demand model.
- Prepare and conduct Peer Review meeting for SCAG ABM, continue model improvements based on suggestions/recommendations proposed by Panel members.
- Update the traffic assignment module in SCAG travel demand model to enhance the model's capability on toll road and express lane analysis.

# REGIONAL PROSPECTUS

- Continue to enhance Heavy-duty Truck model: perform Heavy-duty truck model validation, sensitivity tests and potential policy tests. Also, prepare model framework and data plan for future enhancement, including future model enhancement roadmap, establishment survey framework.

## Transportation Data Analysis

- Conduct research on best practices for off model analyses for transportation strategies, review academic research findings and other MPO's practices.
- Continue to explore new transportation data resources and conduct necessary analysis to support SCAG's model development and planning activities.
- Develop RFP and recruit the consultant to conduct a new Household Travel Survey –review the existing survey instrument, conduct pre-test/pilot survey, analyze the pilot survey results. Refine the survey procedure and conduct full survey collection.

## SCAG Data Support and Service

- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies, and general public in support of their planning/information needs.
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency.
- Continue to enrich the online workshop for model related training contents.

## Model Operation and Analysis

- Continue transportation modeling and emissions analyses to support 2023 FTIP; tasks include model input development, model operation, model output analysis, and conformity analysis.
- Continue providing technical support to the planning programs, to assist in the quantification of GHG emission reduction from SCAG's mobility strategies. Tasks include data analysis, updating approach, testing, review outputs and providing technical recommendations.
- Conduct strategy initial analysis, develop methodology and quantify the results, prepare the draft SCAG GHG Technical Methodology report.
- Prepare Technical Methodology for GHG Reductions from Sustainable Communities Strategy including modeling analysis and off-model analysis for each off-model strategy.

## Coordination

- Continue collaborate, conduct air quality model analysis and supported data needs for SCAQMD, CARB and other air quality agencies to address regional emission budgets and conformity.

# REGIONAL PROSPECTUS

- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings.

## **Q. Performance Measures & Monitoring, Equity and Environmental Justice (EJ)**

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. Table 1 features the on-going regional performance indicators used by SCAG to evaluate performance of the 2020 RTP/SCS (Connect SoCal) over time. Connect SoCal identifies a set of regional goals and performance objectives, along with a corresponding set of specific quantitative performance measures, used to assess progress being made toward achieving the regional goals defined in the Plan.

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

To ensure the FTIP is on-target and consistent with Connect SoCal objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database;
- Regional transportation monitoring programs, including the Highway Performance Monitoring System (HPMS) and a Regional Transportation Monitoring Information System (RTMIS); and
- Periodic FTIP amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions.

Additional projects undertaken in FY 2021-22 included:

- Coordination with all 197 local jurisdictions (cities and counties) in the SCAG region to facilitate collection of data for the Highway Performance Monitoring System (HPMS).

# REGIONAL PROSPECTUS

- Data collection and analysis in support of various Regional Performance Assessment activities, including the annual Average Vehicle Occupancy (AVO) analysis and reporting for two Orange County toll facilities.
- Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters.
- Staff gathered, reviewed, and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects from all six CTCs; and uploaded the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database

**Table 1: Connect SoCal Outcomes and Performance Measures**

<b>Outcome Category</b>	<b>Performance Measure</b>	<b>Performance Measure Description</b>
<b>Location Efficiency</b>	Share of growth in High Quality Transit Areas (HQTA)	Share of regional household and employment growth occurring in QTAs
	Land consumption	Number of acres of previously agricultural or otherwise rural lands changed to urban use
	Vehicle Miles Traveled (VMT) per capita	Average annual vehicle miles traveled per person (automobiles & light duty trucks)
	Transit mode share	Transit mode share for work, non-work, and all trips
	Transit boardings per capita	Average annual number of transit boardings per person
	Annual household transportation cost	Average annual household transportation expenditures, including costs of vehicle ownership, operation and maintenance, and public transportation
	Percent of annual household income spent on housing	Share of annual household income spent on housing-related expenses
<b>Mobility &amp; Accessibility</b>	Highway non-recurrent delay	Delay caused by accidents, incidents, weather, planned lane closures, special events, or other atypical traffic patterns
	Mode share for work trips	Share of work trips using various travel modes
	Travel time to work	Average travel time to work

# REGIONAL PROSPECTUS

<b>Reliability</b>	Travel time reliability for automobiles	Day-to-day variation in travel time experienced by automobile travelers
	Travel time reliability for trucks	Day-to-day variation in travel time experienced by trucks
<b>Productivity</b>	Lost highway lane miles	Percent utilization of regional transportation system during peak demand conditions
<b>Safety &amp; Health</b>	Collision rates by severity and by mode	Collision and fatality rates per 100 million vehicle miles by mode (all, bicycle/pedestrian); and number of fatalities and serious injuries by mode (all, bicycle/pedestrian)
	Mode share of walking and biking	Mode share of walking and biking for work and non-work trips
	Daily amount of walking and biking	Percent of population having walk or bike trips and average number of minutes of walking and biking for those who had walk or bike trips
	Asthma incidence	Share of population in the region ever diagnosed with asthma
	Asthma exacerbation	Share of population in the region already diagnosed with asthma who had asthma-related emergency room visits
	Percent of households living <500 feet from high volume roadways	Share of regional households located within 500 feet of a high-volume roadway, defined as having traffic volumes of over 100,000 vehicles per day in urban areas, and 50,000 vehicles per day in rural areas
	Premature deaths due to PM2.5	The number of premature deaths due to long-term exposure to particulate matter (estimated from monitored or modeled PM2.5 concentrations)
<b>Transportation System Sustainability</b>	Percent of residents within 1/2 mile walk to parks and open space	Share of regional population living within walking distance to open space
	Number of acres of parks for every 1,000 residents	Number of acres of parks (including local, regional, and beach parks) for every 1,000 residents
	Ambient air quality conditions	Existing condition of air quality in the various air basins
	State Highway System pavement condition	Share of State Highway System Lane miles in 'Poor' condition and in 'Good' condition
<b>Resource Efficiency</b>	Local roads pavement condition	Pavement Condition Index (PCI) for local roads
	Energy consumption	Energy (electricity, natural gas, vehicle fuel) consumption per capita
	Water consumption	Urban water consumption per capita

# REGIONAL PROSPECTUS

Title VI of the Civil Rights Act of 1964 establishes 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 forbids state agencies to unlawfully deny access and benefits of projects to any person based on “race, national origin, ethnic group identification, religion, age, sex, sexual orientation, color or disability.” Therefore, SCAG is required to conduct an environmental justice (EJ) analysis on regional plans, including Connect SoCal, to determine whether implementation of the Plan will result in disproportionately adverse impacts on low-income and minority groups. In FY 2021-22, SCAG staff began holding Equity Working Group (EWG) meetings to provide a platform for stakeholders to discuss new and relevant equity topics and showcase equity efforts in the SCAG region and updated the EJ Toolbox from the Connect SoCal EJ Technical Report which includes recommended best practices and approaches EJ stakeholders and local jurisdictions can use to combat adverse EJ impacts.

In FY 2022-23, SCAG staff will initiate work efforts on the development of the EJ Technical Report for the 2024 RTP/SCS. Lastly, SCAG staff will continue to hold quarterly EWG meetings to provide a platform for stakeholders to provide feedback on the development of the 2024 RTP/SCS, specifically the EJ Technical Report, to discuss relevant issues and collectively come up with strategies and solutions and information share on best practices to advance equity in the SCAG region.

## **IV. Implementation of Connect SoCal and FTIP**

The 2020 RTP/SCS (Connect SoCal) is now the governing long range transportation plan for the SCAG region until adoption of the next update in 2024. As noted in section, “Significant Regional Characteristics and Issues,” implementation of Connect SoCal will be influenced by strategies that respond to the unique conditions related to the pandemic and will focus on fostering an inclusive economic recovery, promoting equity, and fortifying regional resilience.

The focus of FY 2021-22 was working with regional partners to continue implementing Connect SoCal. At the same time, SCAG also continued to coordinate Connect SoCal with state planning initiatives including California Transportation Plan 2050 (CTP 2050), Climate Action Plan for Transportation Infrastructure (CAPTI) as well as the 2021 Interregional Transportation Strategic Plan (ITSP 2021).

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year planning period. The FTIP is the programmatic

# REGIONAL PROSPECTUS

tool that implements the RTP/SCS. The 2021 FTIP was federally approved for transportation conformity on April 16, 2021 and includes approximately \$35.3 billion for transportation projects proposed over fiscal years 2020-21 – 2025-26. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and programs for which approval from a federal agency is required regardless of funding source. The FTIP is structured to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going as needed basis, thereby allowing projects consistent with the RTP to move forward toward implementation.

During FY 2021-22, SCAG successfully completed the 2021 FTIP for approval by the Regional Council and subsequent positive conformity determination by FHWA/FTA. In addition, SCAG also continued to process amendments and administrative modifications to the 2019 FTIP and began amending the 2021 FTIP to ensure that transportation improvement projects throughout the region may move forward without disruption. SCAG has always maintained a close partnership with the federal and state funding agencies as well as its regional partners in processing FTIP Amendments and Administrative Modifications in the most efficient manner possible.

## **V. MAP-21 Implementation: Performance-based Planning and Programming**

The MAP-21 and subsequent FAST ACT federal legislative packages required the establishment, monitoring, and reporting of statewide and regional performance targets and measures relating 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 these planning areas and has established a path towards achieving and monitoring the regional performance targets. More specifically, SCAG worked with Caltrans and local stakeholders on the establishment of two- and four-year regional performance targets for each of the federally designated performance areas. In FY 2021-22, SCAG established updated Calendar Year 2022 transportation safety targets. 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 and the



# REGIONAL PROSPECTUS

CMAQ program. SCAG also developed an ‘existing conditions’ report to support discussions on PM 2 and PM 3 target setting.

For FY 22-23, SCAG will coordinate with Caltrans on the establishment of updated statewide and regional PM 2 and PM 3 targets, along with updated Calendar Year 2023 transportation safety targets (PM 1). SCAG will provide periodic updates to regional stakeholders on progress being made toward achieving regional MAP-21 performance targets. Furthermore, SCAG will continue to allocate appropriate resources toward this monitoring effort and will account for activities associated with fulfillment of these federal performance management and reporting requirements.

## **VI. Overview of Public Participation and Consultation**

### **A. Public Participation Plan**

Input and engagement from across the region is critical to plan 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. SCAG adopted a Public Participation Plan in September 2018 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. SCAG staff is currently updating the Public Participation Plan (PPP) , with adoption anticipated in Spring 2022, following a public comment period in late 2021. This updated PPP reflects recommendations by the Committee on Equity and Social Justice and will help to guide future engagement activities, including those planned for the development of Connect SoCal 2024, the 2024 RTP/SCS.

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

SCAG is also required to demonstrate its compliance with U.S. Department of Transportation Title

# REGIONAL PROSPECTUS

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

## **B. Equity and Social Justice**

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

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

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

- Provide alerts via email, social media, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups.

# REGIONAL PROSPECTUS

- 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. Connect SoCal Public Engagement

In FY 2022-23, SCAG will continue the ongoing engagement and outreach for Connect SoCal, which includes:

- Work with cities and counties on development of technical assistance with geospatial information and applications for their General Plan housing, safety and EJ elements update.
- Monthly Stakeholder Working Groups to seek input on specific study areas within the Plan, such as safe and active streets, sustainable and resilient communities, equity, natural and farmlands conservation, and housing.
- Presentations to local and subregional Councils of Governments, cities, and other technical advisory committees on the implementation and development of Connect SoCal.

For FY2023-24, SCAG anticipates conducting additional public and stakeholder engagement and outreach for Connect SoCal, which will include:

- Early engagement with the public on the vision and goals for Connect SoCal.
- Partnerships with local CBO's in improving outreach to DACs and to develop a vision for sustainable growth and equitable mobility.
- Workshops, community events and other meetings and engagement opportunities throughout the region, both in-person and virtually.
- Regionwide survey on the key priorities and strategies for Connect SoCal 2024.
- Policy discussions at the board and committee levels.

## D. SCAG Regional Offices

In addition to its main headquarters in Los Angeles, SCAG operates a Regional Office in five (5) other counties in Southern California and has videoconferencing sites at three (3) additional

# REGIONAL PROSPECTUS

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. Due to the COVID-19 pandemic all of SCAG's offices have been closed except for essential personnel. In FY 2022-23, SCAG will continue to monitor public health directives and has developed a plan, with objective criteria for office location re-openings.

## **E. Native American Tribal Governments Consultation**

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

In FY 2019-20, SCAG initiated Tribal Consultation pursuant to AB 52 to support the development of the Connect SoCal PEIR. In FY 2020-21, SCAG conducted a virtual Listening Session to gather direct feedback from tribal leadership regarding the tribes most pressing matters and areas of need which pertain to SCAG's core mission and programs. SCAG has been providing updates to the Tribal Alliance for Sovereign Indian Nations (TASIN) and TASIN has helped SCAG with the selection of elected Tribal Councilmembers to serve on SCAG's Regional Council and policy committees. In January 2021, TASIN facilitated the appointments of participants to bring their Native American perspective to the Global Land Use and Economic (GLUE) Council.

SCAG will continue engagement to consult with Tribal Governments in FY 2022-23 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.

# REGIONAL PROSPECTUS

## VII. SCAG ORGANIZATIONAL STRUCTURE AND DECISION-MAKING STEPS

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

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

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

# REGIONAL PROSPECTUS

waste, habitat preservation, environmental justice, greenhouse gas reduction and matters pertaining to the California Environmental Quality Act.

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

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

**Policy Task Forces/Subcommittees** – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees, and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet as needed:

- Audit 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

# REGIONAL PROSPECTUS

and the cities and counties of the region by participating and providing input on SCAG’s planning activities. This involvement helps the Regional Council, and its various committees make better informed decisions.



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

## Imperial County

- Imperial County Transportation Commission (ICTC)

## 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)

# REGIONAL PROSPECTUS

## *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

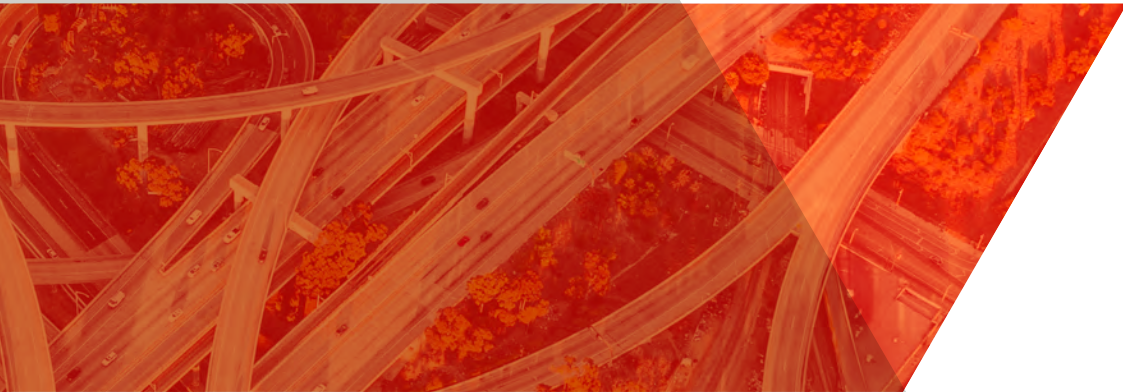
## *Ventura County*

- Ventura Council of Governments (VCOG)





DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023



**SECTION II**

Work Elements,  
Projects, Tasks



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 010 - SYSTEM PLANNING

**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$945,962

**OBJECTIVE**

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, system safety, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The 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 is consistent with state and federal requirements while addressing the region's transportation needs.

**PROJECT:** REGIONAL TRANSPORTATION PLAN (RTP)

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$286,102

**PROJECT DESCRIPTION**

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

**TASK:** 23-010.0170.01 **TASK BUDGET:** \$286,102  
**TASK NAME:** RTP AMENDMENTS, MANAGEMENT AND COORDINATION

Carryover  Ongoing  **PROJECT MANAGER:** MIKE JONES

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	58,353	0	0	0	58,353
Benefits	44,488	0	0	0	44,488
Indirect Cost	144,445	0	0	0	144,445
Travel	6,000	0	0	0	6,000
In-Kind Commits	32,816	0	0	0	32,816
<b>Total</b>	<b>\$286,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,102</b>

**PROGRAM: 010 - SYSTEM PLANNING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	253,286	0	0	0	253,286
In-Kind Commits	32,816	0	0	0	32,816
<b>Total</b>	<b>\$286,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,102</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY21/22, managed and administered the Regional Transportation Plan (RTP), including processing amendments, maintaining project listings, and communication and coordination with the stakeholders and public.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Support outreach activities associated with the implementation of the 2020 RTP/SCS and the development of the 2024 RTP/SCS as needed.	Staff	07/01/2022	06/30/2023
2	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	07/01/2022	06/30/2023
3	Provide staff support for the Transportation Committee by coordinating agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	07/01/2022	06/30/2023
4	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2020 RTP/SCS.	Staff	07/01/2022	06/30/2023
5	Monitor, manage, update and maintain capital list of projects in preparation of the 2024 RTP/SCS.	Staff	07/01/2022	06/30/2023
6	Process amendments to the 2020 RTP/SCS as needed.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach	06/30/2023
2	2020 RTP/SCS Amendments (as needed)	06/30/2023



**PROGRAM:** 010 - SYSTEM PLANNING

**PROJECT:** CONGESTION MGMT./TRAVEL DEMAND MGMT.

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$469,264

**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:** 23-010.1631.02 **TASK BUDGET:** \$323,737  
**TASK NAME:** TRANSPORTATION DEMAND MANAGEMENT (TDM) PLANNING

Carryover  Ongoing  **PROJECT MANAGER:** STEPHEN FOX

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	67,395	0	0	0	67,395
Benefits	51,382	0	0	0	51,382
Indirect Cost	166,827	0	0	0	166,827
Travel	1,000	0	0	0	1,000
In-Kind Commits	37,133	0	0	0	37,133
<b>Total</b>	<b>\$323,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,737</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	286,604	0	0	0	286,604
In-Kind Commits	37,133	0	0	0	37,133
<b>Total</b>	<b>\$323,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,737</b>

**PROGRAM:** 010 - SYSTEM PLANNING

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Continue updating and refining the TDM toolbox of strategies and other TDM related resources (research, analysis, guidance) to be made available on the SCAG website.	Staff	07/01/2022	06/30/2023
2	Manage consultant technical studies under the 010.1631 project, including review of deliverables, progress reports and invoices.	Staff	07/01/2022	06/30/2023
3	Convene regional TDM stakeholders to facilitate coordination and input to SCAG TDM planning efforts.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Refined and updated TDM Toolbox on new SCAG website	06/30/2023
2	Staff reports, technical memoranda, and meeting materials including agendas, presentations, and meeting summaries	06/30/2023

**TASK:** 23-010.1631.04 **TASK BUDGET:** \$11,975

**TASK NAME:** CONGESTION MANAGEMENT PROCESS (CMP)

Carryover  Ongoing  **PROJECT MANAGER:** STEPHEN FOX

**PROGRAM: 010 - SYSTEM PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	2,502	0	0	0	2,502
Benefits	1,907	0	0	0	1,907
Indirect Cost	6,192	0	0	0	6,192
In-Kind Commits	1,374	0	0	0	1,374
<b>Total</b>	<b>\$11,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,975</b>

**SUMMARY OF PROJECT 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	10,601	0	0	0	10,601
In-Kind Commits	1,374	0	0	0	1,374
<b>Total</b>	<b>\$11,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,975</b>

**PREVIOUS ACCOMPLISHMENTS**

Staff reviewed county transportation commission project submittals for the Federal Transportation Improvement Program (FTIP) in accordance with the federal congestion management process, and reviewed the 2021 Draft Congestion Management Program for Orange County.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 010 - SYSTEM PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	07/01/2022	06/30/2023
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	07/01/2022	06/30/2023
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters	06/30/2023
2	FTIP CMP Project list	06/30/2023

**TASK: 23-010.1631.06** **TASK BUDGET: \$133,552**  
**TASK NAME: TDM STRATEGIC PLAN PHASE 2 - IMPLEMENTATION**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,009	0	0	0	7,009
Benefits	5,344	0	0	0	5,344
Indirect Cost	17,350	0	0	0	17,350
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	3,849	0	0	0	3,849
<b>Total</b>	<b>\$33,552</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$133,552</b>
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

**PROGRAM: 010 - SYSTEM PLANNING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	29,703	0	0	0	29,703
FTA 5303	0	100,000	0	0	100,000
In-Kind Commits	3,849	0	0	0	3,849
<b>Total</b>	<b>\$33,552</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,552</b>
Toll Credits/Not a revenue	0	0	11,470	0	11,470

**PREVIOUS ACCOMPLISHMENTS**

Staff procured consultants for two projects, TDM Training Sessions and TDM Data Standards. Both projects kicked off in Spring 2021 and are continuing apace.

**OBJECTIVES**

SCAG completed the TDM Strategic Plan in August 2019. The final report identifies a set of recommendations to improve and advance TDM in the SCAG region to support GHG and VMT reduction. This task advances several of the priority recommendations, to provide technical support to local agencies seeking to implement TDM, to investigate public/private partnerships including the formation of new transportation management associations and to develop regional standards and a regional clearinghouse for TDM performance metrics and data.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop data collection best practices and user needs for the forthcoming data clearinghouse.	Staff/Consultant	07/01/2022	06/30/2023
2	Provide recommendations for creating public/private partnerships and forge new transportation management associations	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	TDM Data clearinghouse web site and data	06/30/2023
2	Strategic recommendations on formation of TDM public/private partnerships and formation of new transportation management associations.	06/30/2023

**PROJECT: SYSTEM MANAGEMENT AND PRESERVATION**

DEPARTMENT NAME: 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$190,596





**PROGRAM: 010 - SYSTEM PLANNING**

**PROJECT DESCRIPTION**

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

**TASK: 23-010.2106.02** **TASK BUDGET: \$190,596**  
**TASK NAME: SYSTEM MANAGEMENT AND PRESERVATION**

Carryover  Ongoing  **PROJECT MANAGER: NANCY LO**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	39,817	0	0	0	39,817
Benefits	30,356	0	0	0	30,356
Indirect Cost	98,561	0	0	0	98,561
In-Kind Commits	21,862	0	0	0	21,862
<b>Total</b>	<b>\$190,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,596</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	168,734	0	0	0	168,734
In-Kind Commits	21,862	0	0	0	21,862
<b>Total</b>	<b>\$190,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,596</b>

**PREVIOUS ACCOMPLISHMENTS**

Completed target setting for pavement and bridge conditions for 2 and 4 years through 2022 in coordination and collaboration with Caltrans. 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 MAP-21 requirements.

\*Previously labeled as "System Preservation". The reason for name change was to incorporate MAP-21 Performance

**PROGRAM: 010 - SYSTEM PLANNING**

Measures as related to system management as part of the task.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor progress of the System Management and Preservation element of the 2020 Connect SoCal (RTP/SCS)	Staff	07/01/2022	06/30/2023
2	Establish pavement and bridge condition targets for 2022 and 2024	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Progress report and target report for pavement and bridge condition	06/30/2023



**PROGRAM:** 015 - TRANSPORTATION FINANCE

**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$1,596,265

**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 2022-23, this work program will continue development of the Connect SoCal financial plan and provide support for key financial strategies throughout the region.

**PROJECT:** TRANSPORTATION FINANCE

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$936,978

**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:** 23-015.0159.01 **TASK BUDGET:** \$507,091  
**TASK NAME:** RTP FINANCIAL PLANNING

Carryover  Ongoing  **PROJECT MANAGER:** ANNIE NAM

**PROGRAM: 015 - TRANSPORTATION FINANCE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	58,814	0	0	0	58,814
Benefits	44,840	0	0	0	44,840
Indirect Cost	145,587	0	0	0	145,587
Printing	2,500	0	0	0	2,500
Travel	6,500	0	0	0	6,500
Other	44,087	0	0	0	44,087
Consultant TC	0	0	165,593	0	165,593
In-Kind Commits	39,170	0	0	0	39,170
<b>Total</b>	<b>\$341,498</b>	<b>\$0</b>	<b>\$165,593</b>	<b>\$0</b>	<b>\$507,091</b>
Toll Credits/Not an Expenditure	0	0	18,994	0	18,994

**SUMMARY OF PROJECT 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	302,328	0	0	0	302,328
FTA 5303	0	0	150,000	0	150,000
FTA 5303 C/O	0	0	15,593	0	15,593
In-Kind Commits	39,170	0	0	0	39,170
<b>Total</b>	<b>\$341,498</b>	<b>\$0</b>	<b>\$165,593</b>	<b>\$0</b>	<b>\$507,091</b>
Toll Credits/Not a revenue	0	0	18,994	0	18,994

**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.



**PROGRAM: 015 - TRANSPORTATION FINANCE**

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate staff and consultant work activities.	Staff/Consultant	07/01/2022	06/30/2023
2	Revise and make updates to financial model and update core assumptions	Staff/Consultant	07/01/2022	06/30/2023
3	Perform stakeholder coordination to facilitate financial plan updates	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Documentation of financial model updates.	06/30/2023

**TASK: 23-015.0159.02** **TASK BUDGET: \$429,887**  
**TASK NAME: TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	40,155	0	0	0	40,155
Benefits	30,615	0	0	0	30,615
Indirect Cost	99,400	0	0	0	99,400
Other	34,087	0	0	0	34,087
Consultant TC	0	0	199,166	0	199,166
In-Kind Commits	26,464	0	0	0	26,464
<b>Total</b>	<b>\$230,721</b>	<b>\$0</b>	<b>\$199,166</b>	<b>\$0</b>	<b>\$429,887</b>
Toll Credits/Not an Expenditure	0	0	22,845	0	22,845

**PROGRAM: 015 - TRANSPORTATION FINANCE**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	204,257	0	0	0	204,257
FTA 5303 C/O	0	0	199,166	0	199,166
In-Kind Commits	26,464	0	0	0	26,464
<b>Total</b>	<b>\$230,721</b>	<b>\$0</b>	<b>\$199,166</b>	<b>\$0</b>	<b>\$429,887</b>
Toll Credits/Not a revenue	0	0	22,845	0	22,845

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Project manage all components of work including coordination with task leads, convening meetings, reviewing task deliverables, providing general direction and oversight of work activities, etc.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees	06/30/2023

**PROJECT: RESEARCH DESIGN FRAMEWORK FOR TRANSPORTATION PRICING AND INCENTIVES PILOTS**

DEPARTMENT NAME: 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.

MANAGER: ANNIE NAM

TOTAL BUDGET: \$49,471



**PROGRAM: 015 - TRANSPORTATION FINANCE**

**PROJECT DESCRIPTION**

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

**TASK: 23-015.4907.01** **TASK BUDGET: \$49,471**  
**TASK NAME: RESEARCH DESIGN FRAMEWORK FOR TRANSPORTATION PRICING AND INCENTIVES PILOTS**

Carryover  Ongoing  **PROJECT MANAGER: ANNIE NAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	11,674	0	0	0	11,674
Benefits	8,900	0	0	0	8,900
Indirect Cost	28,897	0	0	0	28,897
<b>Total</b>	<b>\$49,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,471</b>

**SUMMARY OF PROJECT 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	49,471	0	0	0	49,471
<b>Total</b>	<b>\$49,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,471</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task and will be added through FY22 OWP Amendment 03.

**OBJECTIVES**

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

\*This task is fully funded with local funds.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 015 - TRANSPORTATION FINANCE

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct pilot research, technology & interface design.	Staff	04/01/2022	12/30/2023
2	Prepare project documentation and reporting.	Staff	11/01/2023	06/30/2024

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

**PROJECT:** REGIONAL TRANSPORTATION PLAN TECHNICAL SUPPORT

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** NARESH AMATYA **TOTAL BUDGET:** \$329,908

**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:** 23-015.4909.01 **TASK BUDGET:** \$329,908  
**TASK NAME:** REGIONAL TRANSPORTATION PLAN TECHNICAL SUPPORT

Carryover  Ongoing  **PROJECT MANAGER:** MIKE JONES



**PROGRAM: 015 - TRANSPORTATION FINANCE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	27,138	0	0	0	27,138
Benefits	20,691	0	0	0	20,691
Indirect Cost	67,178	0	0	0	67,178
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	14,901	0	0	0	14,901
<b>Total</b>	<b>\$129,908</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$329,908</b>
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	115,007	0	0	0	115,007
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	14,901	0	0	0	14,901
<b>Total</b>	<b>\$129,908</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$329,908</b>
Toll Credits/Not a revenue	0	0	22,940	0	22,940

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 015 - TRANSPORTATION FINANCE

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Identify implementation actions associated with the transportation strategies for 2020 Connect SoCal	Staff/Consultant	07/01/2022	06/30/2023
2	Identify parameters, metrics and data sources for monitoring progress of 2020 Connect SoCal	Consultant	07/01/2022	06/30/2023
3	Develop methodologies, tools and analytics to assess progress of the 2020 Connect SoCal	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, presentations, and/or reports	06/30/2023
2	Framework for Implementation Strategy Plan	06/30/2023

**PROJECT:** SB743 MITIGATION SUPPORT

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$279,908

**PROJECT DESCRIPTION**

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

**TASK:** 23-015.4910.01 **TASK BUDGET:** \$279,908  
**TASK NAME:** SB743 MITIGATION SUPPORT

Carryover  Ongoing  **PROJECT MANAGER:** MIKE JONES

**PROGRAM: 015 - TRANSPORTATION FINANCE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	27,138	0	0	0	27,138
Benefits	20,691	0	0	0	20,691
Indirect Cost	67,178	0	0	0	67,178
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	14,901	0	0	0	14,901
<b>Total</b>	<b>\$129,908</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$279,908</b>
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	115,007	0	0	0	115,007
FTA 5303	0	0	150,000	0	150,000
In-Kind Commits	14,901	0	0	0	14,901
<b>Total</b>	<b>\$129,908</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$279,908</b>
Toll Credits/Not a revenue	0	0	17,205	0	17,205

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**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.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 015 - TRANSPORTATION FINANCE**

**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	07/01/2022	06/30/2023
2	Support development of regional VMT mitigation banking and exchange strategies as may be applicable with key regional partners.	Staff/Consultant	07/01/2022	06/30/2023
3	Provide technical support to VMT analyses approaches under SB 743 and coordinate with key stakeholders.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical memos and presentations	06/30/2023
2	Final report	06/30/2023



**PROGRAM:** 020 - ENVIRONMENTAL PLANNING

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$1,779,520

**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:** \$1,779,520

**PROJECT DESCRIPTION**

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

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

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

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

**TASK:** 22-020.0161.04 **TASK BUDGET:** \$1,608,016

**TASK NAME:** ENVIRONMENTAL COMPLIANCE, COORDINATION & OUTREACH

Carryover  Ongoing  **PROJECT MANAGER:** KAREN CALDERON

**PROGRAM: 020 - ENVIRONMENTAL PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	194,472	0	0	0	194,472
Benefits	148,266	0	0	0	148,266
Indirect Cost	481,393	0	0	0	481,393
Printing	4,000	0	0	0	4,000
Travel	5,000	0	0	0	5,000
Other	15,000	0	0	0	15,000
Consultant TC	0	0	650,000	0	650,000
In-Kind Commits	109,885	0	0	0	109,885
<b>Total</b>	<b>\$958,016</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$1,608,016</b>
Toll Credits/Not an Expenditure	0	0	74,555	0	74,555

**SUMMARY OF PROJECT 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	848,131	0	0	0	848,131
FTA 5303	0	0	650,000	0	650,000
In-Kind Commits	109,885	0	0	0	109,885
<b>Total</b>	<b>\$958,016</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$1,608,016</b>
Toll Credits/Not a revenue	0	0	74,555	0	74,555

**PREVIOUS ACCOMPLISHMENTS**

1. Initiated development of the 2024 Connect SoCal PEIR and began the procurement process to hire a CEQA Consultant.
2. Prepared and presented to EEC the Connect SoCal PEIR Addendum #2 for Connect SoCal Plan Amendment #1. Connect SoCal PEIR Addendum #2 was approved by the Regional Council on November 4, 2021.
3. Reviewed 3rd tier level CEQA documentation (Categorical Exemptions) for SCAG's existing programs.
4. Procured a consultant and started work on expanding the CEQA program to provide services to local jurisdictions



**PROGRAM: 020 - ENVIRONMENTAL PLANNING**

related to CEQA streamlining, regional mitigation, and regulatory updates. In January 2022, SCAG will launch a CEQA webpage and a CEQA Streamlining survey to identify barriers to CEQA Streamlining across the region. The Consultant will also prepare a report of findings and recommendations.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Addendums for the 2020 Connect SoCal PEIR, as needed.	Staff	07/01/2022	06/30/2023
2	Prepare 2024 Connect SoCal PEIR (multi-year).	Staff/Consultant	07/01/2022	06/30/2023
3	Review and file Categorical Exemptions for SCAG's programs, as needed.	Staff	07/01/2022	06/30/2023
4	CEQA Program – provide services to local jurisdictions related to CEQA Streamlining via workshops, guidance documents, and updates to the CEQA webpage.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Addendum(s) to the 2020 Connect SoCal PEIR and additional environmental documentation, if needed	06/30/2023
2	2024 Connect SoCal PEIR Initial Study/Notice of Preparation; materials for scoping meetings	03/31/2023
3	Categorical Exemptions for SCAG's programs, if needed	06/30/2023
4	CEQA Streamlining workshops, guidance documents, and updates to the CEQA webpage	06/30/2023

**TASK: 22-020.0161.05** **TASK BUDGET: \$171,504**  
**TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)**

Carryover  Ongoing  **PROJECT MANAGER: ANNALEIGH EKMAN**

**PROGRAM: 020 - ENVIRONMENTAL PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	35,828	0	0	0	35,828
Benefits	27,316	0	0	0	27,316
Indirect Cost	88,688	0	0	0	88,688
In-Kind Commits	19,672	0	0	0	19,672
<b>Total</b>	<b>\$171,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,504</b>

**SUMMARY OF PROJECT 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	151,832	0	0	0	151,832
In-Kind Commits	19,672	0	0	0	19,672
<b>Total</b>	<b>\$171,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,504</b>

**PREVIOUS ACCOMPLISHMENTS**

Reviewed environmental documents submitted to SCAG, commented on regionally significant projects and prepared acknowledgement letters for federal grant applications. Staff has prepared weekly IGR reports summarizing all CEQA notices received in the week, six (6) IGR Bi-Monthly Reports, comment letters on CEQA notices for regionally significant projects, acknowledgement letters for federal grant applications, and an IGR Annual Report. IGR staff is working with IT staff to incorporate updates to the IGR database application for internal use.

**OBJECTIVES**

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





# Caltrans Report

FY 2021 - 2022 OWP

**PROGRAM: 020 - ENVIRONMENTAL PLANNING**

**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	07/01/2022	06/30/2023
2	Prepare federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects	Staff	07/01/2022	06/30/2023
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	07/01/2022	06/30/2023
4	Prepare IGR Annual Report that summarizes yearly Clearinghouse activities	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	IGR Bi-Monthly Reports	06/30/2023
2	IGR Annual Report	06/30/2023
3	IGR Grant Acknowledgement and Comment Letters	06/30/2023



**PROGRAM:** 025 - AIR QUALITY AND CONFORMITY

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$564,163

**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:** \$564,163

**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:** 23-025.0164.01 **TASK BUDGET:** \$564,163  
**TASK NAME:** AIR QUALITY PLANNING AND CONFORMITY

Carryover  Ongoing  **PROJECT MANAGER:** RONGSHENG LUO

**PROGRAM: 025 - AIR QUALITY AND CONFORMITY**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	117,857	0	0	0	117,857
Benefits	89,854	0	0	0	89,854
Indirect Cost	291,742	0	0	0	291,742
In-Kind Commits	64,710	0	0	0	64,710
<b>Total</b>	<b>\$564,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,163</b>

**SUMMARY OF PROJECT 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	499,453	0	0	0	499,453
In-Kind Commits	64,710	0	0	0	64,710
<b>Total</b>	<b>\$564,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,163</b>

**PREVIOUS ACCOMPLISHMENTS**

1. Held monthly TCWG meetings and processed PM hot spot interagency review forms and determinations of project exemption and regional significance status.
2. Prepared transportation conformity portion of Executive Summary and three Sections of Draft 2023 FTIP. Proactively prepared regional emissions analysis of concurrent 2021 FTIP modeling amendment and Connect SoCal Consistency Amendment No. 2 to address EMFAC2017 issues.
3. Prepared and received federal approval of conformity analyses for Connect SoCal Amendment No. 1 and 2021 FTIP Amendments.
4. Prepared items for monthly ED report and RC/Policy Committee staff reports on significant air quality and conformity issues/topics.
5. Prepared Draft 2022 South Coast Air Quality Management Plan Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures.
6. Participated in monthly MSRC and MSRC-TAC meetings and South Coast AQMP Advisory Group meetings.
7. Participated in development of MSRC work program and evaluation of proposals in response to MSRC solicitations.
8. Facilitated application for MSRC funding and implementation of MSRC/SCAG Last-Mile Delivery Partnership.
9. Coordinated fulfillment of data requests from South Coast AQMD and ARB for development of AQMPs/SIPs.
10. Received US EPA approval of new transportation conformity budgets for two nonattainment areas within SCAG region.
11. Collaborated with five CTCs in SCAG region to resolve issues related to timely implementation of committed TCMs.
12. Compiled, reviewed, and uploaded to federal CMAQ database of obligated or de-obligated CMAQ project information.

**PROGRAM: 025 - AIR QUALITY AND CONFORMITY**

**OBJECTIVES**

Conduct regional transportation conformity analysis and related air quality planning analysis, documentation and policy implementation to help improve air quality throughout SCAG region. Ensure RTP/SCS, FTIP and their amendments comply with federal transportation conformity regulations and other applicable federal and state air quality planning requirements. Resolve significant issues that may lead to highway sanctions and transportation conformity failures. Facilitate inter-agency consultation and staff Transportation Conformity Working Group (TCWG) including processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region. Update and ensure timely implementation of transportation control measures (TCMs). Fulfill federal and state air quality planning requirements for South Coast Air Quality Management Plan (AQMP). Track and report on relevant air quality rule makings, policies and issues. Represent SCAG in MSRC TAC, provide staff support to SCAG Representative and Alternate on MSRC, and advance SCAG interest especially facilitating application for MSRC grant to implement SCAG programs.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2022	06/30/2023
2	Provide staff support to the Transportation Conformity Working Group (TCWG) .	Staff	07/01/2022	06/30/2023
3	Present air quality issues to policy committees and task forces .	Staff	07/01/2022	06/30/2023
4	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	07/01/2022	06/30/2023
5	Participate in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments	06/30/2023
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse	06/30/2023
3	Air quality planning analyses and reports as necessary for RTP/SCS, FTIP and/or AQMP/SIP	06/30/2023



**PROGRAM:** 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$2,435,644

**OBJECTIVE**

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2021 FTIP and was federally approved and found to conform on April 16, 2021. The program contains approximately \$35.3 billion worth of projects beginning FY 2020-21 to FY 2025-26. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. While the 2021 FTIP continues to be amended, SCAG's Regional Council will be approving the 2023 FTIP in October 2022 and receive federal approval on December 16, 2022. The 2023 FTIP is currently under development. SCAG continues to work with consultant to enhance the functionality of the eFTIP database to ensure requirements to programming and performance monitoring are consistent with federal guidance.

**PROJECT:** FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$2,435,644

**PROJECT DESCRIPTION**

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

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

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

**TASK:** 23-030.0146.02 **TASK BUDGET:** \$2,435,644  
**TASK NAME:** FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Carryover  Ongoing  **PROJECT MANAGER:** PABLO GUTIERREZ



**PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	500,776	0	0	0	500,776
Benefits	381,793	0	0	0	381,793
Indirect Cost	1,239,619	0	0	0	1,239,619
Other	34,087	0	0	0	34,087
In-Kind Commits	279,369	0	0	0	279,369
<b>Total</b>	<b>\$2,435,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,435,644</b>

**SUMMARY OF PROJECT 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	1,156,275	0	0	0	1,156,275
FHWA PL C/O	1,000,000	0	0	0	1,000,000
In-Kind Commits	279,369	0	0	0	279,369
<b>Total</b>	<b>\$2,435,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,435,644</b>

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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

**PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to analyze and approve 2021 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2022	12/15/2022
2	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the Federal Transportation Improvement Program (FTIP).	Staff	07/01/2022	06/30/2023
3	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	07/01/2022	06/30/2023
4	Begin the development of the 2025 FTIP guidelines by coordinating internally and with the county transportation commissions.	Staff	02/01/2023	06/30/2023
5	Assist in the continued coordination and implementation of the eFTIP Database with the information technologies staff to improve its efficiency.	Staff	07/01/2022	06/30/2023
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	07/01/2022	06/30/2023
7	Analyze and approve 2023 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	01/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	2023 Federal Transportation Improvement Program (FTIP)	12/15/2022
2	2021 FTIP Amendments and Administrative Modifications	12/15/2022
3	2023 FTIP Amendments and Administrative Modifications	06/30/2023



**PROGRAM:** 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$5,925,256

**OBJECTIVE**

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

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

**PROJECT:** APPLICATION DEVELOPMENT

**DEPARTMENT NAME:** 218 - IT APPLICATION DEVELOPMENT DEPT.  
**MANAGER:** JONATHAN HOLT **TOTAL BUDGET:** \$3,540,377

**PROJECT DESCRIPTION**

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

**TASK:** 23-045.0142.12 **TASK BUDGET:** \$1,897,053  
**TASK NAME:** ENTERPRISE GIS (EGIS) IMPLEMENTATION - MAINT. & SUPPORT

Carryover  Ongoing  **PROJECT MANAGER:** JONATHAN HOLT



**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	175,029	0	0	0	175,029
Benefits	133,443	0	0	0	133,443
Indirect Cost	433,266	0	0	0	433,266
Other	650,000	0	0	0	650,000
Consultant TC	0	0	325,000	0	325,000
In-Kind Commits	180,315	0	0	0	180,315
<b>Total</b>	<b>\$1,572,053</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$1,897,053</b>
Toll Credits/Not an Expenditure	0	0	37,278	0	37,278

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	891,738	0	0	0	891,738
FHWA PL C/O	500,000	0	0	0	500,000
FTA 5303	0	0	325,000	0	325,000
In-Kind Commits	180,315	0	0	0	180,315
<b>Total</b>	<b>\$1,572,053</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$1,897,053</b>
Toll Credits/Not a revenue	0	0	37,278	0	37,278

**PREVIOUS ACCOMPLISHMENTS**

- Maintained GIS servers and geodatabases
- Managed user access to geodatabases and ArcGIS Enterprise Portal
- Resolved disk space issues on GIS database environment
- Provided ArcGIS Enterprise maintenance and support
- Provided GIS apps maintenance and support
- GIS 10.5.1 environment decommissioned
- Geo Jobe deployment on UAT
- ArcGIS Enterprise patches installation
- Established initial file geodatabase strategy for ArcGIS Enterprise, ArcGIS Online, and Regional Data Platform (RDP)



**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

systems

- Developed an enhanced architecture for SCAG Enterprise GIS Databases (EGDBs)
- Established EGDB health and performance metrics and implemented EGDB monitoring
- Prepared a quarterly EGDB performance report and a presentation on , and led the EGDB review-panel discussions on same
- Performed EGDB performance tuning based on monitoring info

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Collect business requirements from users and compile the project charters for the requests.	Staff/Consultant	07/01/2022	06/30/2023
2	Perform the databases maintenance, enhancement, and support.	Staff	07/01/2022	06/30/2023
3	Build and deploy custom developed application(s).	Staff	07/01/2022	06/30/2023
4	Train users and write up user manuals and online help.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope	06/30/2023
2	Test cases, user manual, and training materials	06/30/2023

**TASK: 23-045.0142.23** **TASK BUDGET: \$1,055,316**

**TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE**

Carryover  Ongoing  **PROJECT MANAGER: JONATHAN HOLT**

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	148,389	0	0	0	148,389
Benefits	113,132	0	0	0	113,132
Indirect Cost	367,321	0	0	0	367,321
Consultant TC	0	0	345,000	0	345,000
In-Kind Commits	81,474	0	0	0	81,474
<b>Total</b>	<b>\$710,316</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$1,055,316</b>
Toll Credits/Not an Expenditure	0	0	39,572	0	39,572

**SUMMARY OF PROJECT 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	628,842	0	0	0	628,842
FTA 5303	0	0	345,000	0	345,000
In-Kind Commits	81,474	0	0	0	81,474
<b>Total</b>	<b>\$710,316</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$1,055,316</b>
Toll Credits/Not a revenue	0	0	39,572	0	39,572

**PREVIOUS ACCOMPLISHMENTS**

- Created EGIS wiki internal prototype
- Deployed GRI V5
- Deployed SCAG go human safety pledge survey
- Performed mini grants storymap deployment
- Developed new version of HIN application.
- Update AGOL governance document
- Performed ArcGIS UAT backup via WebGIS DR

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop the GIS application(s)	Staff/Consultant	07/01/2022	06/30/2023
2	Conduct QA processes for the developed application(s)	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2023

**TASK: 23-045.0142.25** **TASK BUDGET: \$430,535**  
**TASK NAME: FTIP SYSTEM**

Carryover  Ongoing  **PROJECT MANAGER: JONATHAN HOLT**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,342	0	0	0	6,342
Benefits	4,835	0	0	0	4,835
Indirect Cost	15,699	0	0	0	15,699
Consultant TC	0	0	400,176	0	400,176
In-Kind Commits	3,483	0	0	0	3,483
<b>Total</b>	<b>\$30,359</b>	<b>\$0</b>	<b>\$400,176</b>	<b>\$0</b>	<b>\$430,535</b>
Toll Credits/Not an Expenditure	0	0	45,901	0	45,901

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	26,876	0	0	0	26,876
FTA 5303	0	0	272,280	0	272,280
FTA 5303 C/O	0	0	127,896	0	127,896
In-Kind Commits	3,483	0	0	0	3,483
<b>Total</b>	<b>\$30,359</b>	<b>\$0</b>	<b>\$400,176</b>	<b>\$0</b>	<b>\$430,535</b>
Toll Credits/Not a revenue	0	0	45,901	0	45,901

**PREVIOUS ACCOMPLISHMENTS**

1. New Project Listing Report Enhancement
  - 1.1 The decimal removed on the TP Cost and Programming amounts e.g. From 24,844.00 to 24,844
  - 1.2 For limits, the actual PM fields on State Projects used
  - 1.3 The Public Project Listing report that does not include "Change Reason" and "Project Phase" created
2. Held training for CTCs on the Public eFTIP website
3. Technical support tasks
  - 3.1 Performance improvement: modifying business rules supported by a standard product requiring a maximum effort level of 10 hours (e.g., adding a message when TDC is chosen, marking projects as TCM Committed when certain criteria are met, showing ATP attributes if program code is ATP)
  - 3.2 Standard updates to reports currently in the system (e.g., adding new filters, adding new columns for existing data fields in the system)
  - 3.3 Custom data query requests for reporting purposes (e.g., list of projects that meet certain criteria)
  - 3.4 Adding new fields that do not contain conditional logic on TIP Programming and Project ID tab as supported by standard product
  - 3.5 Updates to Performance Measures questions
- 4 Eco assisted in testing the new CTIPs (California FTIP Database) FTIP and FTIP amendment data upload feature which includes uploading the FTIP and FTIP Amendment PDF documents.
5. Team has uploaded amendments A21-02, A21-03 and A21-04. Eco has uploaded A21-00 through A21-11

**OBJECTIVES**

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



**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Support and maintain data in production system support.	Staff/Consultant	07/01/2022	06/30/2023
2	Configure, test, and deploy application enhancements.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Production system in use and receiving update data	06/30/2023
2	Updated Project Listing reports	06/30/2023

**TASK: 23-045.0142.26** **TASK BUDGET: \$157,473**  
**TASK NAME: REGIONAL ATDB DEVELOPMENT AND ENHANCEMENTS (CAPITALIZED)**

Carryover  Ongoing  **PROJECT MANAGER: JONATHAN HOLT**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	32,897	0	0	0	32,897
Benefits	25,081	0	0	0	25,081
Indirect Cost	81,432	0	0	0	81,432
In-Kind Commits	18,063	0	0	0	18,063
<b>Total</b>	<b>\$157,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,473</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	139,410	0	0	0	139,410
In-Kind Commits	18,063	0	0	0	18,063
<b>Total</b>	<b>\$157,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,473</b>

**PREVIOUS ACCOMPLISHMENTS**

- Created new Test Accounts set Test Environment
- Resolved Time zone issue and validated in production environment



**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

- Resolved email issue
- Supported migration of ATDB application from hosting at SCAG

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop ATDB enhancements	Staff	07/01/2022	06/30/2023
2	Conduct comprehensive testing, update user manuals and online help	Staff	07/01/2022	06/30/2023
3	Conduct specific user acceptance test	Staff	07/01/2022	06/30/2023
4	Deploy new enhancements on production servers	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Application code and documentation	06/30/2023
2	Business requirements documentation and user manuals	06/30/2023

**PROJECT: GIS DEVELOPMENT AND APPLICATIONS**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.  
 MANAGER: HSI-HWA HU TOTAL BUDGET: \$2,384,879

**PROJECT DESCRIPTION**

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

TASK: **23-045.0694.01** TASK BUDGET: \$550,025  
 TASK NAME: **GIS DEVELOPMENT AND APPLICATIONS**

Carryover  Ongoing  PROJECT MANAGER: PING WANG

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	114,903	0	0	0	114,903
Benefits	87,603	0	0	0	87,603
Indirect Cost	284,431	0	0	0	284,431
In-Kind Commits	63,088	0	0	0	63,088
<b>Total</b>	<b>\$550,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,025</b>

**SUMMARY OF PROJECT 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	486,937	0	0	0	486,937
In-Kind Commits	63,088	0	0	0	63,088
<b>Total</b>	<b>\$550,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,025</b>

**PREVIOUS ACCOMPLISHMENTS**

Coordination Form for GIS-related planning projects, GIS training plan for staff GIS development; updated GIS governance documents (such as SCAG's EGIS Policies and Standards, GIS data management); monthly GIS Power Users Group (GISPUG) meetings, four-committee meetings, and related GISPUG meeting notes; monthly EGIS meetings; Advance Program (AP) meetings; 2021 FTIP dataset development; SCAG administrative districts datasets update; Regional bikeway coordination and update; GIS data analysis and maps for SCAG broadband project.

**OBJECTIVES**

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





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

## STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify GIS/data needs in planning and RTP/SCS implementation	Staff	07/01/2022	06/30/2023
2	Hold SCAG GIS Power User /GIS Advisory Group Meetings	Staff	07/01/2022	06/30/2023
3	Coordinate with IT to meet GIS needs in planning	Staff	07/01/2022	06/30/2023
4	Collect and update GIS datasets	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	GIS needs and recommendation materials	06/30/2023
2	New and updated GIS datasets	06/30/2023
3	GIS meetings material and related documents	06/30/2023

**TASK: 23-045.0694.03** **TASK BUDGET: \$719,733**  
**TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: JAVIER AGUILAR**

## SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	150,356	0	0	0	150,356
Benefits	114,632	0	0	0	114,632
Indirect Cost	372,191	0	0	0	372,191
In-Kind Commits	82,554	0	0	0	82,554
<b>Total</b>	<b>\$719,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$719,733</b>



**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	637,179	0	0	0	637,179
In-Kind Commits	82,554	0	0	0	82,554
<b>Total</b>	<b>\$719,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$719,733</b>

**PREVIOUS ACCOMPLISHMENTS**

Through the SCAG EGIS system and RDP development, SCAG has engaged several jurisdictions for professional GIS services: including data updates, mapping, metrics, spatial analyses, and opportunities for training.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Provide GIS data development, spatial analysis and visualization supports for SCAG's programs and projects.	Staff	07/01/2022	06/30/2023
2	Provide GIS technical support for the Regional Data Platform.	Staff	07/01/2022	06/30/2023
3	Provide GIS technical assistance and support for stakeholder's requests on GIS data and visualization.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	GIS data, spatial analysis and maps for SCAG's programs and projects	06/30/2023
2	GIS data, spatial analysis, maps and documentation for stakeholder's GIS request	06/30/2023

**TASK: 23-045.0694.04** **TASK BUDGET: \$1,115,121**  
**TASK NAME: GIS MODELING AND ANALYTICS**

Carryover  Ongoing  **PROJECT MANAGER: JUNG SEO**

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	215,181	0	0	0	215,181
Benefits	164,054	0	0	0	164,054
Indirect Cost	532,657	0	0	0	532,657
Travel	4,500	0	0	0	4,500
Consultant TC	0	0	80,000	0	80,000
In-Kind Commits	118,729	0	0	0	118,729
<b>Total</b>	<b>\$1,035,121</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$1,115,121</b>
Toll Credits/Not an Expenditure	0	0	9,176	0	9,176

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	916,392	0	0	0	916,392
FTA 5303	0	0	80,000	0	80,000
In-Kind Commits	118,729	0	0	0	118,729
<b>Total</b>	<b>\$1,035,121</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$1,115,121</b>
Toll Credits/Not a revenue	0	0	9,176	0	9,176

**PREVIOUS ACCOMPLISHMENTS**

1. Developed the preliminary regional land information database for the 2024 Connect SoCal Local Data Exchange (LDX) process.
2. Developed GIS base datasets for the 2024 Connect SoCal Local Data Exchange (LDX) process, including but not limited to SB 375 resource areas & farmland, transportation, geographic boundaries and growth.
3. Produced the Data/Map Books of 197 local jurisdictions in the SCAG Region for the 2024 Connect SoCal Local Data Exchange (LDX) process.
4. Performed geoprocessing, spatial & statistical analysis and mapping tasks for SCAG's various programs/projects/policy discussions, by utilizing GIS modeling and analytics methods and techniques.
5. Conducted advanced geospatial and statistical analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
6. Attended conferences to learn advanced GIS modeling, data analytics and geospatial technology and to present

**PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)**

SCAG's best practices, e.g., 2021 Esri User Conference.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and maintain the comprehensive regional land information database, including but not limited to the 2019 regional land use information and annual land use updates.	Staff/Consultant	07/01/2022	06/30/2023
2	Update GIS base datasets for Connect SoCal 2024 Local Data Exchange (LDX) process and plan development.	Staff/Consultant	07/01/2022	06/30/2023
3	Update the Data/Map Books for Connect SoCal 2024 Local Data Exchange (LDX) process.	Staff	07/01/2022	06/30/2023
4	Continue to enhance GIS modeling and analytics methods to streamline workflows of regional big data processing, spatial analytics, and map book production.	Staff	07/01/2022	06/30/2023
5	Conduct aerial imagery data processing to extract the value-added information from aerial imagery data product.	Staff	07/01/2022	06/30/2023
6	Attend conferences/trainings to learn advanced GIS modeling, data analytics and geospatial technology and to present SCAG's best practices.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Parcel-based GIS database of the 2019 regional land use information and updated Annual Land Use dataset	06/30/2023
2	Updated GIS base datasets for Connect SoCal 2024 plan development	06/30/2023
3	Updated Data/Map Books for Connect SoCal 2024 Local Data Exchange (LDX) process	06/30/2023
4	Documentation, reports, programming scripts, GIS data and maps of GIS modeling, spatial and statistical analysis, and data visualization for SCAG's programs and projects	06/30/2023
5	Value-added geospatial dataset from aerial imagery data processing	06/30/2023
6	Conference/training materials	06/30/2023



**PROGRAM:** 050 - ACTIVE TRANSPORTATION PLANNING

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$1,278,747

**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 rapid deployment of micro-mobility services to advance complete streets goals and reduce the use of 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 2020 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 level to ensure future funding cycles align with regional planning goals. Through continued collaboration with the California Transportation Commission, Caltrans and the Southern California county transportation commissions, SCAG will also work to improve the application and allocation procedures. Efforts will also be continued to expand regional capability to measure the impact of active transportation investments, including through better data collection, modeling, and co-benefit analysis (focusing on greenhouse gas emissions, public health and the economy).

**PROJECT:** ACTIVE TRANSPORTATION PLANNING

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$970,799

**PROJECT DESCRIPTION**

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

**TASK:** 23-050.0169.01 **TASK BUDGET:** \$597,053  
**TASK NAME:** RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover  Ongoing  **PROJECT MANAGER:** CORY WILKERSON

**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	124,728	0	0	0	124,728
Benefits	95,093	0	0	0	95,093
Indirect Cost	308,750	0	0	0	308,750
In-Kind Commits	68,482	0	0	0	68,482
<b>Total</b>	<b>\$597,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597,053</b>

**SUMMARY OF PROJECT 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	528,571	0	0	0	528,571
In-Kind Commits	68,482	0	0	0	68,482
<b>Total</b>	<b>\$597,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597,053</b>

**PREVIOUS ACCOMPLISHMENTS**

Initial work in the development of Connect SoCal 2024. Develop the Evaluation Plan for the Active Transportation Program at SCAG.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Connect SoCal RTP/SCS 2024 Technical Report	Staff/Consultant	07/01/2022	06/30/2023
2	Host Safe and Active Streets Working Group	Staff	07/01/2022	06/30/2023



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

Product No	Product Description	Completion Date
1	Active Transportation Technical Report and Supportive Studies	06/30/2023
2	Safe and Active Streets Working Group Agenda	06/30/2023

**TASK: 23-050.0169.06** **TASK BUDGET: \$307,301**  
**TASK NAME: ACTIVE TRANSPORTATION PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: CORY WILKERSON**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	63,725	0	0	0	63,725
Benefits	48,584	0	0	0	48,584
Indirect Cost	157,744	0	0	0	157,744
Travel	2,000	0	0	0	2,000
In-Kind Commits	35,248	0	0	0	35,248
<b>Total</b>	<b>\$307,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,301</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	272,053	0	0	0	272,053
In-Kind Commits	35,248	0	0	0	35,248
<b>Total</b>	<b>\$307,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,301</b>

**PREVIOUS ACCOMPLISHMENTS**

Development of the regional guidelines. Support the Call for Projects for ATP Cycle 6.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

## STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop ATP MPO Component	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	ATP MPO Component Project List and Contingency List	06/30/2023

**TASK: 23-050.0169.08** **TASK BUDGET: \$66,445**  
**TASK NAME: PUBLIC HEALTH FELLOWSHIPS**

Carryover  Ongoing  **PROJECT MANAGER: MEGAN DEARING**

## SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	13,881	0	0	0	13,881
Benefits	10,583	0	0	0	10,583
Indirect Cost	34,359	0	0	0	34,359
In-Kind Commits	7,622	0	0	0	7,622
<b>Total</b>	<b>\$66,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,445</b>

## SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	58,823	0	0	0	58,823
In-Kind Commits	7,622	0	0	0	7,622
<b>Total</b>	<b>\$66,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,445</b>

## PREVIOUS ACCOMPLISHMENTS

SCAG Hosted the quarterly meeting of the Regional Working Group (This group consolidated two existing working groups, the environmental Justice and Public Health Working Groups). Worked with Partners for Better Health to administer the Public Health & Policy Fellowship Program. Evaluated CPHAM's potential for an external visualization.





**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

**OBJECTIVES**

Support Public Health Fellowships and Research.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Provide resources to the non-profit organization to provide technical support to cities through Public Health Fellowship Program.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Report on technical support to local and regional agencies through fellowship	06/30/2023
2	Public Health Working Group agendas and materials	06/30/2023
3	California Public Health Assessment Model methodology documentation	06/30/2023

**PROJECT: GO HUMAN PLANNING & ENGAGEMENT**

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN

TOTAL BUDGET: \$307,948

**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: **23-050.4920.01** TASK BUDGET: \$307,948  
 TASK NAME: **GO HUMAN EVOLUTION**

Carryover  Ongoing  PROJECT MANAGER: JULIA LIPPE-KLEIN

**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	32,996	0	0	0	32,996
Benefits	25,157	0	0	0	25,157
Indirect Cost	81,678	0	0	0	81,678
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	18,117	0	0	0	18,117
<b>Total</b>	<b>\$157,948</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$307,948</b>
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	139,831	0	0	0	139,831
FTA 5303	0	0	150,000	0	150,000
In-Kind Commits	18,117	0	0	0	18,117
<b>Total</b>	<b>\$157,948</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$307,948</b>
Toll Credits/Not a revenue	0	0	17,205	0	17,205

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

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



# Caltrans Report

## FY 2022 - 2023 OWP

**PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING**

### STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop scope and procure Consultant.	Staff	07/01/2022	06/30/2023
2	Manage Consultant team to carry out program development and deliverables.	Staff	07/01/2022	06/30/2023
3	Develop Final approach to implement across the agency.	Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Outreach & Engagement Materials	06/30/2023
2	Final Go Human Strategy Plan	06/30/2023



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

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$1,538,277

**OBJECTIVE**

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

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

**PROJECT:** INTEGRATED GROWTH FORECASTS

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$195,459

**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:** 23-055.0133.06 **TASK BUDGET:** \$195,459

**TASK NAME:** UNIVERSITY PARTNERSHIP & COLLABORATION

Carryover  Ongoing  **PROJECT MANAGER:** KEVIN KANE

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	14,719	0	0	0	14,719
Benefits	11,222	0	0	0	11,222
Indirect Cost	36,436	0	0	0	36,436
Consultant TC	0	0	125,000	0	125,000
In-Kind Commits	8,082	0	0	0	8,082
<b>Total</b>	<b>\$70,459</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$195,459</b>
Toll Credits/Not an Expenditure	0	0	14,338	0	14,338

**SUMMARY OF PROJECT 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	62,377	0	0	0	62,377
FTA 5303	0	0	50,000	0	50,000
FTA 5303 C/O	0	0	75,000	0	75,000
In-Kind Commits	8,082	0	0	0	8,082
<b>Total</b>	<b>\$70,459</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$195,459</b>
Toll Credits/Not a revenue	0	0	14,338	0	14,338

**PREVIOUS ACCOMPLISHMENTS**

Annual Demographic Workshops, Cal Poly Pomona ADU study, UC-Irvine Crime on Transit study.

**OBJECTIVES**

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



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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Host workshops or seminars to discuss priority topic areas and policy options and implications related to the RTP/SCS.	Staff/Consultant	07/01/2022	06/30/2023
2	Conduct research and analyses of priority topic areas related to the RTP/SCS with participation of university researchers and students.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Proceedings, reports, and presentation materials from workshops and seminars	06/30/2023
2	Research reports conducted with university collaborators on the selected topic areas	06/30/2023

**PROJECT:** REGION WIDE DATA COLLECTION & ANALYSIS

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.  
**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$320,171

**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:** 23-055.0704.02 **TASK BUDGET:** \$320,171  
**TASK NAME:** REGION-WIDE DATA COORDINATION

Carryover  Ongoing  **PROJECT MANAGER:** JISU LEE

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	12,612	0	0	0	12,612
Benefits	9,616	0	0	0	9,616
Indirect Cost	31,219	0	0	0	31,219
Other	230,000	0	0	0	230,000
In-Kind Commits	36,724	0	0	0	36,724
<b>Total</b>	<b>\$320,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,171</b>

**SUMMARY OF PROJECT 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	283,447	0	0	0	283,447
In-Kind Commits	36,724	0	0	0	36,724
<b>Total</b>	<b>\$320,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,171</b>

**PREVIOUS ACCOMPLISHMENTS**

Supported Cal State Fullerton Center for Demographic Research (CDR) to develop the integrated growth forecast for the development of RTP/SCS and other demographic-related tasks. Purchased various data including building permit, parcel land use, tree planting, etc. Managed subscriptions including REMI, Oxford Economics, UCLA Anderson Forecast, Social Explorer, CP&DR.

**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.



# Caltrans Report

FY 2022 - 2023 OWP

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Collect data and information to support SCAG planning activities	Staff	07/01/2022	06/30/2023
2	Perform data analyses to support the planning mandates and activities of the agency	Staff	07/01/2022	06/30/2023
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	07/01/2022	06/30/2023
4	Provide SCAG data and information to both internal and external users through SCAG's Open Data Portal. Expand SCAG's Open Data Portal to include more data elements, and document the increase. Keep a log of all data requests.	Staff	07/01/2022	06/30/2023
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	List and/or copy of data and subscriptions such as building permit, property transaction data, EDD QCEW, InfoUSA, and JAPA etc.	06/30/2023
2	Report of data/information/GIS requests handled by staff	06/30/2023

**PROJECT:** SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$560,818

**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:** 23-055.1531.01 **TASK BUDGET:** \$306,453  
**TASK NAME:** SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Carryover  Ongoing  **PROJECT MANAGER:** KEVIN KANE



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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	43,129	0	0	0	43,129
Benefits	32,882	0	0	0	32,882
Indirect Cost	106,761	0	0	0	106,761
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	23,681	0	0	0	23,681
<b>Total</b>	<b>\$206,453</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$306,453</b>
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	182,772	0	0	0	182,772
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	23,681	0	0	0	23,681
<b>Total</b>	<b>\$206,453</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$306,453</b>
Toll Credits/Not a revenue	0	0	11,470	0	11,470

**PREVIOUS ACCOMPLISHMENTS**

Economic summits, regional briefing books, monthly economic reports.

**OBJECTIVES**

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

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Southern California Economic Summit program and reports.	Staff/Consultant	07/01/2022	12/31/2022
2	Develop reports, fact sheets, and expert convenings regarding the region's economy and visions for its future.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Reports and presentations associated with the Southern California Economic Summit	06/30/2023
2	Periodic expert-informed economic updates, data, and visualization	06/30/2023

**TASK: 23-055.1531.02** **TASK BUDGET: \$254,365**  
**TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS**

Carryover  Ongoing  **PROJECT MANAGER: GIGI MORENO**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	53,138	0	0	0	53,138
Benefits	40,513	0	0	0	40,513
Indirect Cost	131,538	0	0	0	131,538
In-Kind Commits	29,176	0	0	0	29,176
<b>Total</b>	<b>\$254,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,365</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	225,189	0	0	0	225,189
In-Kind Commits	29,176	0	0	0	29,176
<b>Total</b>	<b>\$254,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,365</b>



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

**PREVIOUS ACCOMPLISHMENTS**

RTP/SCS Economic Impacts Technical Report, Regional Equity Indicators/Analyses

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff	07/01/2022	06/30/2023
2	Quantify economic benefits of transportation investments through case studies, reports, data visualizations, and/or fact sheets.	Staff	07/01/2022	06/30/2023
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	Staff	07/01/2022	06/30/2023
4	Economic analysis of transportation planning activities.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments	06/30/2023
2	Curated economic indicators data sets and data visualizations	06/30/2023

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

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$419,695

**PROJECT DESCRIPTION**

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

**TASK:** 23-055.4856.01 **TASK BUDGET:** \$396,082  
**TASK NAME:** REGIONAL GROWTH AND POLICY ANALYSIS

Carryover  Ongoing  **PROJECT MANAGER:** KEVIN KANE

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	67,849	0	0	0	67,849
Benefits	51,728	0	0	0	51,728
Indirect Cost	167,952	0	0	0	167,952
Consultant TC	0	0	71,300	0	71,300
In-Kind Commits	37,253	0	0	0	37,253
<b>Total</b>	<b>\$324,782</b>	<b>\$0</b>	<b>\$71,300</b>	<b>\$0</b>	<b>\$396,082</b>
Toll Credits/Not an Expenditure	0	0	8,179	0	8,179

**SUMMARY OF PROJECT 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	287,529	0	0	0	287,529
FTA 5303	0	0	50,000	0	50,000
FTA 5303 C/O	0	0	21,300	0	21,300
In-Kind Commits	37,253	0	0	0	37,253
<b>Total</b>	<b>\$324,782</b>	<b>\$0</b>	<b>\$71,300</b>	<b>\$0</b>	<b>\$396,082</b>
Toll Credits/Not a revenue	0	0	8,179	0	8,179

**PREVIOUS ACCOMPLISHMENTS**

Develop preliminary regional and county growth forecasts for RTP/SCS and ongoing demographic research, presentation, and integration into SCAG planning practice.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Complete forecast secondary variable delivery and update, including integration of locally-reviewed data and associated model updates.	Staff/Consultant	07/01/2022	06/23/2023
2	Collect and analyze complete Census 2020 and other socio-economic data including vital statistics, migration, household formation, housing, employment, etc. in order to validate forecast.	Staff/Consultant	07/01/2022	06/30/2023
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/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Documentation and technical methodology supporting complete secondary variables for forecast	06/30/2023
2	Presentations on regional growth to stakeholders in support of the upcoming regional plan	06/30/2023

**TASK: 23-055.4856.02** **TASK BUDGET: \$23,613**  
**TASK NAME: OUTREACH AND TECHNICAL COLLABORATION**

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	4,933	0	0	0	4,933
Benefits	3,761	0	0	0	3,761
Indirect Cost	12,210	0	0	0	12,210
In-Kind Commits	2,709	0	0	0	2,709
<b>Total</b>	<b>\$23,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,613</b>

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

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	20,904	0	0	0	20,904
In-Kind Commits	2,709	0	0	0	2,709
<b>Total</b>	<b>\$23,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,613</b>

**PREVIOUS ACCOMPLISHMENTS**

Provided training and technical assistance on various planning activities and tools including the Regional Data Platform, 'HELPR' tool, and Local Data Exchange process.

**OBJECTIVES**

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

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in SCAG Local Information Services Team local assistance activities.	Staff	07/01/2022	06/30/2023
2	Conduct one-on-one technical training sessions with local jurisdictional staff.	Staff	07/01/2022	06/30/2023
3	Provide feedback to local jurisdictional staff regarding available SCAG technical and data services	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Documentation of technical assistance provided to local agencies	06/30/2023
2	Documentation o the number and content of one-on-one technical assistance services provided	06/30/2023
3	Summary of local jurisdictional technical and data related inquiries and responses	06/30/2023



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

**PROJECT:** CENSUS AND ECONOMIC DATA COORDINATION

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$42,134

**PROJECT DESCRIPTION**

To update and maintain Census data and SCAG economic data.

**TASK:** 23-055.4916.01 **TASK BUDGET:** \$42,134  
**TASK NAME:** CENSUS AND ECONOMIC DATA COORDINATION

Carryover  Ongoing  **PROJECT MANAGER:** KEVIN KANE

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	8,802	0	0	0	8,802
Benefits	6,711	0	0	0	6,711
Indirect Cost	21,788	0	0	0	21,788
In-Kind Commits	4,833	0	0	0	4,833
<b>Total</b>	<b>\$42,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,134</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	37,301	0	0	0	37,301
In-Kind Commits	4,833	0	0	0	4,833
<b>Total</b>	<b>\$42,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,134</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.



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

**OBJECTIVES**

To update and maintain Census data and SCAG 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	07/01/2022	06/30/2023
2	Participate in Census development operations and workshops.	Staff	07/01/2022	06/30/2023
3	Update and maintain SCAG economic data.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Composite report	06/30/2023
2	Data repository and metadata	06/30/2023





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 060 - CORRIDOR PLANNING

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$175,031

**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, including planning for highway conversion and/or freeway caps.

**PROJECT:** CORRIDOR PLANNING

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$175,031

**PROJECT DESCRIPTION**

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

**TASK:** 23-060.0124.01 **TASK BUDGET:** \$122,521  
**TASK NAME:** MULTIMODAL CORRIDOR PLANNING

Carryover  Ongoing  **PROJECT MANAGER:** HINA CHANCLANI

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	25,595	0	0	0	25,595
Benefits	19,514	0	0	0	19,514
Indirect Cost	63,358	0	0	0	63,358
In-Kind Commits	14,054	0	0	0	14,054
<b>Total</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,521</b>



**PROGRAM: 060 - CORRIDOR PLANNING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	108,467	0	0	0	108,467
In-Kind Commits	14,054	0	0	0	14,054
<b>Total</b>	<b>\$122,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,521</b>

**PREVIOUS ACCOMPLISHMENTS**

The task name was 'Corridor Planning' in FY22 and has been updated to 'Multimodal Corridor Planning' in FY23. Participated in corridor studies initiated across the SCAG region and provided input for comprehensive multimodal corridor plans from a regional perspective.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in, monitor, and assess partner agency corridor study efforts, including studies by Caltrans, county commissions and subregions.	Staff	07/01/2022	06/30/2023
2	Draft corridor strategies for 2024 Connect SoCal.	Staff	07/01/2022	06/30/2023
3	Explore partnerships and pursue grant funding opportunities for Highways to Blvd study.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Meeting materials, notes and Presentations	06/30/2023
2	Reports, plans, or policy recommendations resulting from stakeholder engagement	06/30/2023

**TASK: 23-060.0124.02** **TASK BUDGET: \$52,510**  
**TASK NAME: MULTIMODAL RESEARCH AND PLANNING TOOLS**

Carryover  Ongoing  **PROJECT MANAGER: HINA CHANCLANI**

**PROGRAM: 060 - CORRIDOR 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	10,970	0	0	0	10,970
Benefits	8,363	0	0	0	8,363
Indirect Cost	27,154	0	0	0	27,154
In-Kind Commits	6,023	0	0	0	6,023
<b>Total</b>	<b>\$52,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,510</b>

**SUMMARY OF PROJECT 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	46,487	0	0	0	46,487
In-Kind Commits	6,023	0	0	0	6,023
<b>Total</b>	<b>\$52,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,510</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

This project will support Multimodal Integration Business Unit activities for 2024 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	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentations summarizing research conducted, case studies and best practices	06/30/2023
2	Performance assessment and implementation tracking tools	06/30/2023



**PROGRAM:** 065 - SUSTAINABILITY PROGRAM

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$1,118,039

**OBJECTIVE**

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

**PROJECT:** SUSTAINABILITY PROGRAM

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$258,904

**PROJECT DESCRIPTION**

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

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

**TASK:** 23-065.0137.07 **TASK BUDGET:** \$213,246  
**TASK NAME:** LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover  Ongoing  **PROJECT MANAGER:** TOM VO

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	50,320	0	0	0	50,320
Benefits	38,364	0	0	0	38,364
Indirect Cost	124,562	0	0	0	124,562
<b>Total</b>	<b>\$213,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,246</b>



**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	213,246	0	0	0	213,246
<b>Total</b>	<b>\$213,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,246</b>

**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	07/01/2022	01/31/2023
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics	Staff	07/01/2022	06/30/2023
3	Prepare quarterly reports about sessions, attendance, and participatory feedback	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Toolbox Tuesday training calendar	01/31/2023
2	Toolbox Tuesday training presentations, registration rosters, and announcements	06/30/2023
3	Quarterly reports about sessions, attendance, and participatory feedback	06/30/2023

**TASK: 23-065.0137.08** **TASK BUDGET: \$45,658**  
**TASK NAME: SUSTAINABILITY RECOGNITION AWARDS**



**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

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	9,594	0	0	0	9,594
Benefits	7,315	0	0	0	7,315
Indirect Cost	23,749	0	0	0	23,749
Other	5,000	0	0	0	5,000
<b>Total</b>	<b>\$45,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,658</b>

**SUMMARY OF PROJECT 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	45,658	0	0	0	45,658
<b>Total</b>	<b>\$45,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,658</b>

**PREVIOUS ACCOMPLISHMENTS**

The Sustainability Awards executed a successful nomination and awards process . in FY22, more than 40 nominations were received with 6 honorees selected for the final 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).



**PROGRAM:** 065 - SUSTAINABILITY PROGRAM

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet.	Staff	09/01/2022	12/31/2022
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	12/01/2022	02/28/2023
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	02/01/2023	04/30/2023
4	Hold recognition awards ceremony.	Staff	04/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2023

**PROJECT:** GHG ADAPTATION FRAMEWORK

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$151,063

**PROJECT DESCRIPTION**

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

**TASK:** 23-065.4092.01 **TASK BUDGET:** \$151,063  
**TASK NAME:** ADAPTATION ANALYSIS

Carryover  Ongoing  **PROJECT MANAGER:** KIMBERLY CLARK

**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	22,022	0	0	0	22,022
Benefits	16,790	0	0	0	16,790
Indirect Cost	54,512	0	0	0	54,512
Travel	5,000	0	0	0	5,000
Consultant	0	40,000	0	0	40,000
In-Kind Commits	12,739	0	0	0	12,739
<b>Total</b>	<b>\$111,063</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,063</b>

**SUMMARY OF PROJECT 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	98,324	0	0	0	98,324
FTA 5303	0	35,412	0	0	35,412
TDA	4,588	0	0	0	4,588
In-Kind Commits	12,739	0	0	0	12,739
<b>Total</b>	<b>\$115,651</b>	<b>\$35,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,063</b>

**PREVIOUS ACCOMPLISHMENTS**

This project fulfills ongoing participation on Governor's Integrated Climate Adaptation and Resiliency Program Technical Advisory Committee; execution of the Regional Council's Climate Action Resolution adopted in January 2021, continued communication and outreach through the Climate Adaptation Working Group, Toolbox Tuesday trainings, and presentations to subregional stakeholders across the region. SCAG staff have also provided technical assistance trainings to local jurisdictions to update General Plan Safety Elements to address climate vulnerabilities, in accordance with SB 379 and SB 1035.

**OBJECTIVES**

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





**PROGRAM:** 065 - SUSTAINABILITY PROGRAM

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Attend the State's ICARP Meetings	Staff	07/01/2022	06/30/2023
2	Host forum on wildfire risk & hazard reduction strategies	Staff/Consultant	07/01/2022	06/30/2023
3	Research best practices for climate adaptation for the RTP/SCS, and provide technical assistance to jurisdictions.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Adaptation strategies for Connect SoCal	06/30/2023
2	Technical Assistance materials for local jurisdictions	06/30/2023
3	Wildfire Forum materials	06/30/2023

**PROJECT:** GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$7,721

**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:** 23-065.4853.01 **TASK BUDGET:** \$7,721  
**TASK NAME:** GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

Carryover  Ongoing  **PROJECT MANAGER:** LYLE JANICEK

**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,613	0	0	0	1,613
Benefits	1,230	0	0	0	1,230
Indirect Cost	3,992	0	0	0	3,992
In-Kind Commits	886	0	0	0	886
<b>Total</b>	<b>\$7,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,721</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	6,835	0	0	0	6,835
In-Kind Commits	886	0	0	0	886
<b>Total</b>	<b>\$7,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,721</b>

**PREVIOUS ACCOMPLISHMENTS**

Provided letters of support for 19 projects within the SCAG region that met goals of the approved Connect SoCal. Provided high-level summary of financial investments in awards with geographic distribution in regards to the AHSC program.

**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	07/01/2022	06/30/2023
2	Develop support letter and other materials for applicants where necessary	Staff	07/01/2022	06/30/2023
3	Review and analyze funding patterns to identify future opportunities	Staff	07/01/2022	06/30/2023



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs	06/30/2023
2	Summary of known applications from member cities that applied for GGRF monies and their status	06/30/2023

**PROJECT: REGIONAL RESILIENCY ANALYSIS**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$417,232

**PROJECT DESCRIPTION**

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

TASK: 23-065.4858.01 TASK BUDGET: \$417,232  
 TASK NAME: REGIONAL RESILIENCY ANALYSIS

Carryover  Ongoing  PROJECT MANAGER: LORIANNE ESTURAS

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	86,808	0	0	0	86,808
Benefits	66,183	0	0	0	66,183
Indirect Cost	214,884	0	0	0	214,884
Travel	1,500	0	0	0	1,500
In-Kind Commits	47,857	0	0	0	47,857
<b>Total</b>	<b>\$417,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,232</b>



**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	369,375	0	0	0	369,375
In-Kind Commits	47,857	0	0	0	47,857
<b>Total</b>	<b>\$417,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,232</b>

**PREVIOUS ACCOMPLISHMENTS**

Developed a Resilience Focus Area (RFA) Matrix focused on climate shocks and stressors across the SCAG region with Consultant assistance. Finalized RFP materials for the Regional Resilience Framework to initialize procurement of Consultant services.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Research resilience best practices and strategies to address and prepare for near- and long-term disruptions to the SCAG region	Staff	07/01/2022	06/30/2023
2	Engage with key stakeholders and partners, including local jurisdictions, subregional agencies, and regional planning working groups	Staff	07/01/2022	06/30/2023
3	Conduct an exploratory scenario planning process that supplements Connect SoCal 2024 plan development	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Resilience best practices for inclusion into Connect SoCal 2024	06/30/2023
2	Meeting agendas, materials, and reports of stakeholder outreach	06/30/2023
3	Connect SoCal 2024 resilience policies and strategies	06/30/2023

**PROJECT: PRIORITY AGRICULTURAL LANDS**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$154,820



**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**PROJECT DESCRIPTION**

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

**TASK: 23-065.4876.01** **TASK BUDGET: \$154,820**  
**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	29,141	0	0	0	29,141
Benefits	22,217	0	0	0	22,217
Indirect Cost	72,135	0	0	0	72,135
Travel	500	0	0	0	500
Non-Profits/IHL	0	0	0	14,762	14,762
In-Kind Commits	16,065	0	0	0	16,065
<b>Total</b>	<b>\$140,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,762</b>	<b>\$154,820</b>

**SUMMARY OF PROJECT 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	123,993	0	0	0	123,993
FTA 5303	0	0	0	13,069	13,069
TDA	0	0	0	1,693	1,693
In-Kind Commits	16,065	0	0	0	16,065
<b>Total</b>	<b>\$140,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,762</b>	<b>\$154,820</b>



**PROGRAM:** 065 - SUSTAINABILITY PROGRAM

**PREVIOUS ACCOMPLISHMENTS**

Finalized Priority Agriculture Lands program workplan; presented to Natural & Farm Lands Conservation Working Group.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Review and prioritize project initiatives and opportunities	Staff	07/01/2022	06/30/2023
2	Build partnerships and collaborate on agricultural programs and incentives	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Prioritization memo and project timeline	06/30/2023
2	Technical assistance support	06/30/2023

**PROJECT:** NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$89,522

**PROJECT DESCRIPTION**

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

**TASK:** 23-065.4878.01 **TASK BUDGET:** \$89,522  
**TASK NAME:** NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

Carryover  Ongoing  **PROJECT MANAGER:** INDIA BROOKOVER

**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	18,702	0	0	0	18,702
Benefits	14,258	0	0	0	14,258
Indirect Cost	46,293	0	0	0	46,293
In-Kind Commits	10,269	0	0	0	10,269
<b>Total</b>	<b>\$89,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,522</b>

**SUMMARY OF PROJECT 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	79,253	0	0	0	79,253
In-Kind Commits	10,269	0	0	0	10,269
<b>Total</b>	<b>\$89,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,522</b>

**PREVIOUS ACCOMPLISHMENTS**

Hosted 3 Natural & Agricultural Lands Conservation Working group meetings to engage stakeholders on implementation of Connect SoCal's conservation strategies and share best practices; attended Caltrans/Regional Partners Advance Mitigation Program Coordination Meetings; participated in steering committee for San Bernardino Regional Conservation Investment Strategy; commented on Caltrans Regional Advance Mitigation Needs Assessment for District 7.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop SOW for Wildlife Corridor Study.	Staff	07/01/2022	06/30/2023
2	Conduct outreach with partner agencies for refining SOW.	Staff	07/01/2022	06/30/2023
3	Conduct outreach with partner agencies for refining SOW.	Staff	07/01/2022	06/30/2023



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

Product No	Product Description	Completion Date
1	SOW for Wildlife Corridor Study	06/30/2023
2	Feedback on SOW from partner agencies	06/30/2023
3	Policies and strategies for inclusion in the 20924 RTP/SCS	06/30/2023

**PROJECT: PRIORITY DEVELOPMENT AREA STRATEGY IMPLEMENTATION**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$38,777

**PROJECT DESCRIPTION**

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

TASK: **23-065.4918.01** TASK BUDGET: \$38,777  
 TASK NAME: **PRIORITY DEVELOPMENT AREA STRATEGY IMPLEMENTATION**

Carryover  Ongoing  PROJECT MANAGER: GRIEG ASHER

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	8,101	0	0	0	8,101
Benefits	6,176	0	0	0	6,176
Indirect Cost	20,052	0	0	0	20,052
In-Kind Commits	4,448	0	0	0	4,448
<b>Total</b>	<b>\$38,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,777</b>





**PROGRAM: 065 - SUSTAINABILITY PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	34,329	0	0	0	34,329
In-Kind Commits	4,448	0	0	0	4,448
<b>Total</b>	<b>\$38,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,777</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Refine strategies to align with Connect SoCal 2020 and 2024 and ensure comprehensive focus (housing + employment) and include SCS strategy integration.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Composite report of strategy refinement status	06/30/2023



**PROGRAM:** 070 - MODELING

**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$8,441,204

**OBJECTIVE**

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

**PROJECT:** REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.  
**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$2,940,381

**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:** 23-070.0130.10 **TASK BUDGET:** \$949,727  
**TASK NAME:** MODEL ENHANCEMENT AND MAINTENANCE

Carryover  Ongoing  **PROJECT MANAGER:** HAO CHENG

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	169,830	0	0	0	169,830
Benefits	129,479	0	0	0	129,479
Indirect Cost	420,395	0	0	0	420,395
Travel	6,000	0	0	0	6,000
Consultant TC	0	0	130,000	0	130,000
In-Kind Commits	94,023	0	0	0	94,023
<b>Total</b>	<b>\$819,727</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$949,727</b>
Toll Credits/Not an Expenditure	0	0	14,911	0	14,911

**SUMMARY OF PROJECT 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	725,704	0	0	0	725,704
FTA 5303	0	0	30,000	0	30,000
FTA 5303 C/O	0	0	100,000	0	100,000
In-Kind Commits	94,023	0	0	0	94,023
<b>Total</b>	<b>\$819,727</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$949,727</b>
Toll Credits/Not a revenue	0	0	14,911	0	14,911

**PREVIOUS ACCOMPLISHMENTS**

- Collected and processed traffic data to update model inputs and parameters for the next RTP/SCS.
- Worked on new model procedures and incorporated new modeling methodologies to further enhance SCAG's modeling capabilities.
- Updated model operation management tool to promote the efficiency and quality of model operation .
- Employed big data based travel behavior resource to enhance the accuracy and expand the capability of model data analysis.
- Processed 2019 travel pattern data to support a variety of transportation planning activities and model calibration and validation for 2019 base year scenario.

**PROGRAM: 070 - MODELING**

**OBJECTIVES**

- To ensure SCAG’s models are up-to-date by continuously updating model inputs and parameters.
- To improve model procedures and incorporate new modeling methodologies to further enhance SCAG 's modeling capabilities.
- To promote the efficiency and quality of model operation by creating and enhancing model operation tools and adding QA measurement.
- To enhance the accuracy and expand the capability of model data analysis by updating the data processing tools .
- To support a variety of transportation planning activities and model calibration and validation by collecting /processing travel pattern and creating traffic database for 2019 base year.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct project management including: manage consultant contracts; review consultant products and invoices; monitor project progress; and conduct progress meetings.	Staff	07/01/2022	06/30/2023
2	Perform model maintenance and enhancement by updating model parameters, model variables and coefficients. Perform model validation check, conduct model sensitivity test, and incorporate new modeling methodologies to further enhance SCAG's Models. Update tools to enhance modeling productivity.	Staff/Consultant	07/01/2022	06/30/2023
3	Provide SCAG models technical support and analysis. Tasks may include the following tasks: 1)support model development and enhancement; 2)support model output data analysis; 3)streamline model operation procedure and model output reporting process; 4)support air quality model analysis and integration; and 5) research, transportation data analysis, and advanced statistical analysis.	Staff/Consultant	07/01/2022	06/30/2023
4	Provide model software/programming services; optimize software and hardware integration; and conduct training on model methodologies and model software.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Updated model and modeling tools.	06/30/2023
2	All data, technical memo, training materials, and final report	06/30/2023

**TASK: 23-070.0130.12**

**TASK BUDGET: \$825,800**

**TASK NAME: HEAVY DUTY TRUCK (HDT) MODEL UPDATE**

Carryover  Ongoing  **PROJECT MANAGER: MANA SANGKAPICHAJ**

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	138,463	0	0	0	138,463
Benefits	105,564	0	0	0	105,564
Indirect Cost	342,749	0	0	0	342,749
Consultant TC	0	0	163,000	0	163,000
In-Kind Commits	76,024	0	0	0	76,024
<b>Total</b>	<b>\$662,800</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$825,800</b>
Toll Credits/Not an Expenditure	0	0	18,697	0	18,697

**SUMMARY OF PROJECT 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	586,776	0	0	0	586,776
FTA 5303	0	0	123,000	0	123,000
FTA 5303 C/O	0	0	40,000	0	40,000
In-Kind Commits	76,024	0	0	0	76,024
<b>Total</b>	<b>\$662,800</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$825,800</b>
Toll Credits/Not a revenue	0	0	18,697	0	18,697

**PREVIOUS ACCOMPLISHMENTS**

1. Issued NTP for HDT model enhancement project.
2. Acquired truck GPS probe data, commodity flow data, and collected truck related traffic data.
3. Coordinated with Goods Movement department for data and workplan for HDT model enhancement .
4. Collected and analyzed truck traffic data from various database including StreetLight , TranSearch, and GeoTab.

**OBJECTIVES**

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

**PROGRAM: 070 - MODELING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Project management, support, and weekly discussion	Staff	07/01/2022	06/30/2023
2	Data collection and analysis - collect and analyze truck traffic and related data	Staff/Consultant	07/01/2022	06/30/2023
3	Model estimation - estimate HDT model, conduct sensitivity test, model calibration and validation	Staff/Consultant	07/01/2022	06/30/2023
4	Model implementation - software coding, testing, and fine tuning	Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Updated HDT model	06/30/2023
2	HDT model report	06/30/2023

**TASK: 23-070.0130.13** **TASK BUDGET: \$1,164,854**  
**TASK NAME: ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: BAYARMAA ALEKSANDR**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	191,621	0	0	0	191,621
Benefits	146,093	0	0	0	146,093
Indirect Cost	474,338	0	0	0	474,338
Other	20,000	0	0	0	20,000
Consultant TC	0	0	225,000	0	225,000
In-Kind Commits	107,802	0	0	0	107,802
<b>Total</b>	<b>\$939,854</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$1,164,854</b>
Toll Credits/Not an Expenditure	0	0	25,808	0	25,808

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	832,052	0	0	0	832,052
FTA 5303	0	0	225,000	0	225,000
In-Kind Commits	107,802	0	0	0	107,802
<b>Total</b>	<b>\$939,854</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$1,164,854</b>
Toll Credits/Not a revenue	0	0	25,808	0	25,808

**PREVIOUS ACCOMPLISHMENTS**

Completed Model Improvement, including Sub-model refinement , new sub-model developments. For each model improvement, the model software was updated. Conducted the testing.

**OBJECTIVES**

ABM Enhancement:

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

This will include a 3-year consultant project. The project started in FY21-22. The objective for FY 22-23 : (i) Incorporate policy input; (ii) Model validation and peer review; and (iii) Model testing

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review, data analysis	Staff	07/01/2022	06/30/2023
2	Model extension add on components	Staff/Consultant	07/01/2022	06/30/2023
3	Base year model calibration and validation	Staff/Consultant	07/01/2022	06/30/2023
4	Technical report and training	Staff/Consultant	07/01/2022	06/30/2023
5	Conduct Peer review meeting	Staff/Consultant	05/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	Model refinement technical memo	06/30/2023
2	Updated model software	06/30/2023
3	Peer review recommendation	06/30/2023



**PROGRAM:** 070 - MODELING

**PROJECT:** REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.  
**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$1,210,345

**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:** 23-070.0132.01 **TASK BUDGET:** \$182,212  
**TASK NAME:** SUBREGIONAL MODEL DEVELOPMENT, COORDINATION AND OUTREACH

Carryover  Ongoing  **PROJECT MANAGER:** HAO CHENG

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	38,065	0	0	0	38,065
Benefits	29,021	0	0	0	29,021
Indirect Cost	94,226	0	0	0	94,226
In-Kind Commits	20,900	0	0	0	20,900
<b>Total</b>	<b>\$182,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,212</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	161,312	0	0	0	161,312
In-Kind Commits	20,900	0	0	0	20,900
<b>Total</b>	<b>\$182,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,212</b>

**PREVIOUS ACCOMPLISHMENTS**

Provided SCAG regional model data and models/tools to local agencies to improve the level of modeling and consistency within SCAG region.





**PROGRAM: 070 - MODELING**

Provided modeling technical advising to sub regions and local agencies.  
 Maintained sub-regional model development tool and created sub-regional model prototypes to support sub-regional model enhancements.  
 Collected feedbacks and incorporate updates from sub-regions and local agencies to enhance the quality of SCAG's travel demand model.

**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	07/01/2022	06/30/2023
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	07/01/2022	06/30/2023
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2023

**TASK: 23-070.0132.04** **TASK BUDGET: \$263,075**

**TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE**

Carryover  Ongoing  **PROJECT MANAGER: MANA SANGKAPICHAJ**

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	54,958	0	0	0	54,958
Benefits	41,900	0	0	0	41,900
Indirect Cost	136,042	0	0	0	136,042
In-Kind Commits	30,175	0	0	0	30,175
<b>Total</b>	<b>\$263,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,075</b>

**SUMMARY OF PROJECT 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	232,900	0	0	0	232,900
In-Kind Commits	30,175	0	0	0	30,175
<b>Total</b>	<b>\$263,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,075</b>

**PREVIOUS ACCOMPLISHMENTS**

Hosted/participated regional or state-wide modeling forums and meetings to promote the level of transportation modeling for SCAG region.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums	Staff	07/01/2022	06/30/2023
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, CARB, air districts, and State/Federal agencies	Staff	07/01/2022	06/30/2023
3	Participate in technical committees, conferences, and other technical forums	Staff	07/01/2022	06/30/2023



**PROGRAM: 070 - MODELING**

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting presentation materials	06/30/2023

**TASK: 23-070.0132.08** **TASK BUDGET: \$765,058**  
**TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT**

Carryover  Ongoing  **PROJECT MANAGER: HAO CHENG**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	159,825	0	0	0	159,825
Benefits	121,851	0	0	0	121,851
Indirect Cost	395,629	0	0	0	395,629
In-Kind Commits	87,753	0	0	0	87,753
<b>Total</b>	<b>\$765,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,058</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	677,305	0	0	0	677,305
In-Kind Commits	87,753	0	0	0	87,753
<b>Total</b>	<b>\$765,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,058</b>

**PREVIOUS ACCOMPLISHMENTS**

Provided 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.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 070 - MODELING

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	07/01/2022	06/30/2023
2	Coordinate, track and monitor model and data requests.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders	06/30/2023

**PROJECT:** MODEL APPLICATION & ANALYSIS

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.  
**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$1,257,988

**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:** 23-070.0147.01 **TASK BUDGET:** \$999,337  
**TASK NAME:** RTP/FTIP MODELING, COORDINATION AND ANALYSIS

Carryover  Ongoing  **PROJECT MANAGER:** MANA SANGKAPICHAJ

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	208,767	0	0	0	208,767
Benefits	159,165	0	0	0	159,165
Indirect Cost	516,781	0	0	0	516,781
In-Kind Commits	114,624	0	0	0	114,624
<b>Total</b>	<b>\$999,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,337</b>



**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	884,713	0	0	0	884,713
In-Kind Commits	114,624	0	0	0	114,624
<b>Total</b>	<b>\$999,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,337</b>

**PREVIOUS ACCOMPLISHMENTS**

1. Provided both modeling services and emission conformity analysis that led to the successful completion and approval of SCAG's 2020 RTP/SCS Amendment#1
2. Coordinated with Planning staff, provided both modeling services and emission conformity analysis for 2021 FTIP Amendment/2023 FTIP/Connect SoCal Consistency Amendment to address Transportation conformity lockdown, and completed on-time delivery of modeling and conformity output and analysis.
3. Provided and completed on-time delivery of modeling services of 2022 STIP. Final sets of transportation modeling and air quality analysis included the following year/scenarios: 2045 Build and 2045 No-Build

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate RTP/SCS and FTIP modeling activity with other SCAG departments, outside stakeholders, and State and Federal agencies	Staff	07/01/2022	06/30/2023
2	Prepare model inputs including highway and transit networks. Review and update model assumptions, parameters, and socio-economic data	Staff	07/01/2022	06/30/2023
3	Perform transportation model runs, evaluate model results and produce summary reports	Staff	07/01/2022	06/30/2023
4	Apply air quality emission models and perform conformity analysis. Also, coordinate and provide technical assistance and data to SCAG's Air Quality staff	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Model and Air quality results and summary reports	06/30/2023

**TASK: 23-070.0147.03** **TASK BUDGET: \$258,651**  
**TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS**

**PROGRAM: 070 - MODELING**

Carryover  Ongoing  PROJECT MANAGER: BAYARMAA ALEKSANDR

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	54,034	0	0	0	54,034
Benefits	41,195	0	0	0	41,195
Indirect Cost	133,754	0	0	0	133,754
In-Kind Commits	29,668	0	0	0	29,668
<b>Total</b>	<b>\$258,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,651</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	228,983	0	0	0	228,983
In-Kind Commits	29,668	0	0	0	29,668
<b>Total</b>	<b>\$258,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,651</b>

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with planners, collect policy inputs and assumption	Staff	07/01/2022	06/30/2023
2	Review inputs of each strategy, conduct data analysis and methodology update	Staff	07/01/2022	06/30/2023
3	Produce summaries, conduct data analysis for planning and policy initiatives	Staff	07/01/2022	06/30/2023
4	Develop draft technical report	Staff	07/01/2022	06/30/2023



**PROGRAM: 070 - MODELING**

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications	06/30/2023

**PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING**

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.  
 MANAGER: HSI-HWA HU TOTAL BUDGET: \$2,686,684

**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: 23-070.2665.01 TASK BUDGET: \$979,698  
 TASK NAME: SCENARIO PLANNING AND MODELING

Carryover  Ongoing  PROJECT MANAGER: JUNG A UHM

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	181,213	0	0	0	181,213
Benefits	138,157	0	0	0	138,157
Indirect Cost	448,573	0	0	0	448,573
Travel	2,000	0	0	0	2,000
Consultant TC	0	0	110,000	0	110,000
In-Kind Commits	99,755	0	0	0	99,755
<b>Total</b>	<b>\$869,698</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$979,698</b>
Toll Credits/Not an Expenditure	0	0	12,617	0	12,617

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	769,943	0	0	0	769,943
FTA 5303	0	0	45,000	0	45,000
FTA 5303 C/O	0	0	65,000	0	65,000
In-Kind Commits	99,755	0	0	0	99,755
<b>Total</b>	<b>\$869,698</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$979,698</b>
Toll Credits/Not a revenue	0	0	12,617	0	12,617

**PREVIOUS ACCOMPLISHMENTS**

Updated SPM's Operating System and application codebase to optimize system performance . Staff assessed key input data and model parameters as well as tested additional modules to improve SPM's analytic capabilities in preparation for 2024 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).

**OBJECTIVES**

Prepare Scenario Planning Model (SPM) to support the development and analysis of 2024 Regional Transportation Plan and Sustainable Communities Strategy(RTP/SCS), including (1) the development, update, and calibration of SPM's analysis engines; (2) preparation and operation of model runs; and (3) optimization and continued maintenance of SPM systems

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Finalize analysis modules update and calibration	Staff/Consultant	07/01/2022	06/30/2023
2	Prepare and perform SPM operation and analysis	Staff	07/01/2022	06/30/2023
3	SPM system maintenance and technical support	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Updated final SPM analysis modules	06/30/2023
2	SPM performance outputs	06/30/2023
3	SPM system maintenance and support services	06/30/2023

**TASK: 23-070.2665.02**

**TASK BUDGET: \$1,706,986**

**TASK NAME: GROWTH FORECASTING - DEVELOPMENT, OUTREACH, AND COLLABORATION**



PROGRAM: 070 - MODELING

Carryover  Ongoing  PROJECT MANAGER: YING ZHOU

### SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	341,150	0	0	0	341,150
Benefits	260,093	0	0	0	260,093
Indirect Cost	844,480	0	0	0	844,480
Travel	3,500	0	0	0	3,500
Consultant TC	0	0	70,000	0	70,000
In-Kind Commits	187,763	0	0	0	187,763
<b>Total</b>	<b>\$1,636,986</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,706,986</b>
Toll Credits/Not an Expenditure	0	0	8,029	0	8,029

### SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	803,316	0	0	0	803,316
FTA 5303	645,907	0	70,000	0	715,907
In-Kind Commits	187,763	0	0	0	187,763
<b>Total</b>	<b>\$1,636,986</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$1,706,986</b>
Toll Credits/Not a revenue	0	0	8,029	0	8,029

### PREVIOUS ACCOMPLISHMENTS

1. Prepared and incorporated the latest jurisdictions' general plans , 2020 Census, and other info into the 2024RTP/SCS forecasting system.
2. Completed the 2024RTP/SCS base year (2019) socioeconomic data including population characteristics, household income, employment sectors, etc as transportation model input.
3. Developed draft 2024 RTP/SCS subcounty levels (jurisdictions, TAZ) growth projections for Population, Household, and Employment.
4. Updated and enhanced demographic TAZ level calibration modules .
5. Provided socioeconomic analytical support for Social Equity, Government-To-University Initiative, and other planning activities throughout the region.

**PROGRAM:** 070 - MODELING

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop socioeconomic estimates and growth projections for 2024 RTP/SCS	Staff	07/01/2022	06/30/2023
2	Collaborate and coordinate with peer agencies, and the local jurisdictions for shared growth visions and the growth forecast	Staff	07/01/2022	06/30/2023
3	Conduct socioeconomic forecast research and micro development studies to incorporate the best methodologies and data for the forecasting process.	Staff	07/01/2022	06/30/2023
4	Develop planning data and provide analytical support for regional planning activities	Staff	07/01/2022	06/30/2023
5	Review and improve the calibration for the TAZ level demographic estimates and projections	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Socioeconomic estimates and growth projections reflecting comments received from the local review process	06/30/2023
2	TAZ level growth forecasts including population characteristics, employment sectors, etc. for transportation model input	06/30/2023
3	Analytical work and data products to support regional planning activities	06/30/2023

**PROJECT:** SCAG REGIONAL TRAVEL SURVEY

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.

**MANAGER:** HSI-HWA HU

**TOTAL BUDGET:** \$345,806

**PROJECT DESCRIPTION**

The proposed SCAG Regional Travel Survey is to invite residents within the SCAG 6-county region to voluntarily participate in a series of household travel surveys. The current SCAG regional household travel survey was conducted 10 years ago (2011-2012). The primary purpose of the proposed update is to improve the agency's travel demand models through collecting newly observed demographic and travel behavior characteristics of survey participants, especially in the post-pandemic era. The survey instrument can be designed to collect useful data for VMT reduction analysis by SCS planning strategies. The collected data typically include survey participant's socio-demographic information, passively collected and self-reported daily activity and travel patterns, and



**PROGRAM: 070 - MODELING**

state-preference opinions on various topics related to planning, strategies, and new technologies, such as telecommuting/work from home, equity/environmental justice, TDM strategies, e-commerce experiences, TNC/AV adoption, etc.

The proposed project is a multi-year project from FY22/23 to FY24/25. In each fiscal year, a wave of surveys will be conducted in certain geographic areas or population strata to better capture emerging changes in new technology and travel behaviors. The project could be the starting point for a survey program pilot that transitions from traditional episodic cross-sectional survey to a continuous travel survey approach (e.g., every 3 or 5 years if resources permit). The capability of capturing temporal variation in travel behavior is especially important to better reflect travel patterns in the post-pandemic era.

The proposed project will leverage the work product developed from the recent collaborative survey project with other major MPOs in the state that standardized a cutting-edge smartphone app-based survey instrument. The Modeling and Forecasting Department has also been in touch with at least one regional partner to secure their support.

**TASK: 23-070.4908.01** **TASK BUDGET: \$345,806**  
**TASK NAME: SCAG REGIONAL TRAVEL SURVEY**

Carryover  Ongoing  **PROJECT MANAGER: YANG WANG**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	36,727	0	0	0	36,727
Benefits	28,001	0	0	0	28,001
Indirect Cost	90,913	0	0	0	90,913
Consultant TC	0	0	170,000	0	170,000
In-Kind Commits	20,165	0	0	0	20,165
<b>Total</b>	<b>\$175,806</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$345,806</b>
Toll Credits/Not an Expenditure	0	0	19,499	0	19,499

**PROGRAM: 070 - MODELING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	155,641	0	0	0	155,641
FTA 5303	0	0	170,000	0	170,000
In-Kind Commits	20,165	0	0	0	20,165
<b>Total</b>	<b>\$175,806</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$345,806</b>
Toll Credits/Not a revenue	0	0	19,499	0	19,499

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

The proposed Regional Travel Survey is a new multi-year project starting from FY22/23 to FY24/25. The budget starting from FY22/23 requires a new OPW Project # (separate from the ABM Enhancement project 070.00130.13 as for the case of FY21/22). The goal in FY22/23 is to have the consultant onboard to review survey instrument, conduct pilot testing followed by a full survey collection.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Issue and RFP, review proposals, and interview consultants	Staff	07/01/2022	09/30/2022
2	Consultant on-board, review survey instrument, and prepare pilot survey	Staff/Consultant	10/01/2022	12/31/2022
3	Conduct pilot survey, survey data process and analysis	Consultant	01/01/2023	03/31/2023
4	Revise survey instrument, if needed, and conduct full survey	Consultant	04/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	Collected travel survey data	06/30/2023
2	SCAG Regional Travel Survey Report	06/30/2023



**PROGRAM:** 080 - PERFORMANCE ASSESSMENT & MONITORING

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$744,754

**OBJECTIVE**

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

On environmental justice, SCAG staff will monitor potential changes to EJ and equity requirements and related policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and 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. SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data. Lastly, SCAG staff will continue to conduct outreach with local jurisdictions and stakeholders and consultation with SCAG's Policy Committees to further improve SCAG's 2024 Connect SoCal EJ Analysis.

**PROJECT:** PERFORMANCE ASSESSMENT & MONITORING

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$744,754

**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:** 23-080.0153.04 **TASK BUDGET:** \$122,395  
**TASK NAME:** REGIONAL ASSESSMENT

Carryover  Ongoing  **PROJECT MANAGER:** MICHAEL GAINOR

**PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	25,569	0	0	0	25,569
Benefits	19,494	0	0	0	19,494
Indirect Cost	63,293	0	0	0	63,293
In-Kind Commits	14,039	0	0	0	14,039
<b>Total</b>	<b>\$122,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,395</b>

**SUMMARY OF PROJECT 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	108,356	0	0	0	108,356
In-Kind Commits	14,039	0	0	0	14,039
<b>Total</b>	<b>\$122,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,395</b>

**PREVIOUS ACCOMPLISHMENTS**

Continued coordination on development of Regional Performance Monitoring online dashboard application and Local Profiles data acquisition & processing. On-going management of (5) grant-funded SB 743 local implementation assistance projects in support of local jurisdictions throughout the SCAG region. Coordinated acquisition of CMAQ reporting data from county transportation commissions. Completed annual reports for regional HPMS data acquisition and Orange County Toll Lane Average Vehicle Occupancy (AVO) assessment activities.

**OBJECTIVES**

Compile data resources, manage development, and organize quality control activities in support of the biennial Local Profiles reports. Coordinate with local jurisdictions on enhancement of Local Profiles reports, 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.



**PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Collection and analysis of data and information to assess progress toward regional plan goals	Staff	07/01/2022	06/30/2023
2	Collection, analysis, and processing of data and information in support of the biennial Local Profiles reports, including data related to regional transportation system performance, housing, education, and economic indicators. Development of online regional performance monitoring dashboard application to feature Local Profiles data reporting.	Staff	07/01/2022	06/30/2023
3	Manage annual regional HPMS data collection and outreach efforts. Coordinate with Caltrans on development of an HPMS Workshop to provide program information to local agencies.	Staff	07/01/2022	06/30/2023
4	Review and analyze vehicle occupancy data and submit required Average Vehicle Occupancy (AVO) reports for two Orange County toll facilities.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Reports related to the annual regional HPMS data collection and outreach effort	06/30/2023
2	Final reports and products associated with SCAG efforts to assist local jurisdictions on SB 743 and VMT mitigation implementation	06/30/2023
3	Local Profiles reports (201 local jurisdictions)	06/30/2023
4	Average Vehicle Occupancy (AVO) analysis reports and letters of concurrence in support of the SR-91 Expressway and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County	06/30/2023

**TASK: 23-080.0153.05** **TASK BUDGET: \$622,359**  
**TASK NAME: ENVIRONMENTAL JUSTICE OUTREACH AND POLICY COORDINATION**

Carryover  Ongoing  **PROJECT MANAGER: ANITAAU**

**PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	88,233	0	0	0	88,233
Benefits	67,269	0	0	0	67,269
Indirect Cost	218,412	0	0	0	218,412
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	48,445	0	0	0	48,445
<b>Total</b>	<b>\$422,359</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$622,359</b>
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	373,914	0	0	0	373,914
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	48,445	0	0	0	48,445
<b>Total</b>	<b>\$422,359</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$622,359</b>
Toll Credits/Not a revenue	0	0	22,940	0	22,940

**PREVIOUS ACCOMPLISHMENTS**

\*This task was previously programmed under 020-0161.06. Staff has continued to reach out to stakeholders and monitor stakeholders' concerns related to environmental justice through the Equity Working Group (EWG; formerly the Environmental Justice and Public Health Working Groups), monitor potential changes to environmental justice requirements and policies and monitor and assess regional environmental justice and equity concerns. Staff also hosted four EWG meetings in June, September and December 2021 and March 2022 to discuss regional planning efforts related to equity, showcase local EJ and equity efforts and information share on EJ and equity related resources. Finally, SCAG staff started internal discussions and development of an improved EJ analysis for the 2024 Connect SoCal Plan.

**OBJECTIVES**

SCAG staff will continue to monitor potential changes to environmental justice and equity requirements and policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and stakeholders to showcase equity in action



**PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING**

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 policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data . Lastly, SCAG staff will continue to conduct outreach with local jurisdictions and stakeholders and consultation with SCAG 's Policy Committees to further improve SCAG's 2024 Connect SoCal EJ Analysis.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor for potential changes to environmental justice and equity requirements and policies. Work with stakeholders on environmental justice and equity concerns as they relate to transportation planning as needed.	Staff	07/01/2022	06/30/2023
2	Monitor and assess regional environmental and equity concerns in collaboration with other local, regional and statewide planning partners and stakeholders.	Staff	07/01/2022	06/30/2023
3	Continue to coordinate with local jurisdictions and stakeholders through the Equity Working Group to showcase equity in action best practices and discuss and solicit input on environmental and equity concerns in the region.	Staff	07/01/2022	06/30/2023
4	Continue to further enhance SCAG's Environmental Justice Technical Analysis as part of Connect SoCal through internal and external discussions. Utilize the internal and external discussion to prepare for the 2024 Connect SoCal EJ Technical Report.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Equity Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.)	06/30/2023
2	Memo describing input received through internal and external discussions on improving and enhancing the EJ Technical Analysis	06/30/2023



**PROGRAM:** 090 - PUBLIC INFORMATION & COMMUNICATIONS

**MANAGER:** MARGARET DE LARIOS **TOTAL BUDGET:** \$4,628,681

**OBJECTIVE**

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

**PROJECT:** PUBLIC INFORMATION AND COMMUNICATION

**DEPARTMENT NAME:** 432 - MEDIA AND PUBLIC AFFAIRS DEPT.

**MANAGER:** HOUSTON LANEY **TOTAL BUDGET:** \$4,628,681

**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:** 23-090.0148.01 **TASK BUDGET:** \$4,025,984

**TASK NAME:** PUBLIC INFORMATION AND COMMUNICATION

Carryover  Ongoing  **PROJECT MANAGER:** HOUSTON LANEY

**PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	701,470	0	0	0	701,470
Benefits	534,803	0	0	0	534,803
Indirect Cost	1,736,416	0	0	0	1,736,416
Other	303,792	0	0	0	303,792
Consultant TC	0	0	325,000	0	325,000
In-Kind Commits	424,503	0	0	0	424,503
<b>Total</b>	<b>\$3,700,984</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$4,025,984</b>
Toll Credits/Not an Expenditure	0	0	37,278	0	37,278

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	1,958,666	0	325,000	0	2,283,666
FTA 5303 C/O	1,317,815	0	0	0	1,317,815
In-Kind Commits	424,503	0	0	0	424,503
<b>Total</b>	<b>\$3,700,984</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$4,025,984</b>
Toll Credits/Not a revenue	0	0	37,278	0	37,278

**PREVIOUS ACCOMPLISHMENTS**

Recorded, streamed and provided archive videos of monthly Regional Council meetings on website; Recorded, streamed and provided archive videos of working group meetings, training opportunities, and other meetings on website; Produced and distributed the monthly Spotlight and SCAG Update electronic newsletters; Produced and distributed Go Human, Housing, and other electronic newsletters; Provided marketing and communications support for Go Human campaign, Regional Planning Working Groups, Toolbox Tuesday training webinars, Traffic Safety Peer Exchange series; Assisted with communications for Go Human advertising campaign and demonstration events; Continued content development work on the new SCAG main website.



**PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS**

**OBJECTIVES**

Develop and implement external communications strategies to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's communications strategies facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging and easy to understand for general audiences. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include developing materials for public outreach meetings and workshops and programming content for special events.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	07/01/2022	06/30/2023
2	Write, edit, design and disseminate periodic newsletters.	Staff	07/01/2022	06/30/2023
3	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff/Consultant	07/01/2022	06/30/2023
4	Enhance and maintain website content.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services	06/30/2023
2	Website promoting SCAG programs, plans, services and initiatives, resources, interactive maps and other tools	06/30/2023
3	Electronic newsletters	06/30/2023
4	Factsheets, new member orientation materials, brochures, advertisements and event handouts	06/30/2023

**TASK: 23-090.0148.02** **TASK BUDGET: \$602,697**  
**TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES**

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

**PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	93,391	0	0	0	93,391
Benefits	71,202	0	0	0	71,202
Indirect Cost	231,179	0	0	0	231,179
Other	5,000	0	0	0	5,000
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	51,925	0	0	0	51,925
<b>Total</b>	<b>\$452,697</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$602,697</b>
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	400,772	0	0	0	400,772
FTA 5303	0	0	150,000	0	150,000
In-Kind Commits	51,925	0	0	0	51,925
<b>Total</b>	<b>\$452,697</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$602,697</b>
Toll Credits/Not a revenue	0	0	17,205	0	17,205

**PREVIOUS ACCOMPLISHMENTS**

Developed media plans and distributed press releases for major SCAG events, publications, programs and initiatives, including regional economic reports, the Economic Summit, the Demographic Workshop, Sustainability Awards, Sustainable Communities Program, and more. Held media trainings for board members on key issues plan, developed talking points and responded to press inquiries on SCAG planning and data programs and services.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor news stories that mention or cite SCAG, archive news clippings and generate coverage reports.	Staff/Consultant	07/01/2022	06/30/2023
2	Develop media strategy, plans, talking points and crisis communication support for SCAG, its programs and initiatives.	Staff/Consultant	07/01/2022	06/30/2023
3	Write, edit and disseminate news releases, media advisories and op-eds, translating to different languages as needed, and responding to media requests.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Media log, op-ed pieces, news releases and media advisories intended for print and electronic media	06/30/2023



**PROGRAM:** 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

**MANAGER:** JAVIERA CARTAGENA **TOTAL BUDGET:** \$5,282,327

**OBJECTIVE**

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

**PROJECT:** REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

**DEPARTMENT NAME:** 433 - REGIONAL SERVICES DEPT.

**MANAGER:** JAVIERA CARTAGENA **TOTAL BUDGET:** \$1,307,994

**PROJECT DESCRIPTION**

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

**TASK:** 23-095.1533.01 **TASK BUDGET:** \$604,962

**TASK NAME:** REGIONAL TRANSPORTATION PLAN OUTREACH

Carryover  Ongoing  **PROJECT MANAGER:** JAVIERA CARTAGENA

**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	47,970	0	0	0	47,970
Benefits	36,573	0	0	0	36,573
Indirect Cost	118,744	0	0	0	118,744
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	366,300	0	366,300
In-Kind Commits	27,375	0	0	0	27,375
<b>Total</b>	<b>\$238,662</b>	<b>\$0</b>	<b>\$366,300</b>	<b>\$0</b>	<b>\$604,962</b>
Toll Credits/Not an Expenditure	0	0	42,015	0	42,015

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	211,287	0	0	0	211,287
FTA 5303	0	0	366,300	0	366,300
In-Kind Commits	27,375	0	0	0	27,375
<b>Total</b>	<b>\$238,662</b>	<b>\$0</b>	<b>\$366,300</b>	<b>\$0</b>	<b>\$604,962</b>
Toll Credits/Not a revenue	0	0	42,015	0	42,015

**PREVIOUS ACCOMPLISHMENTS**

Connected with stakeholders regarding ongoing efforts to implement Connect SoCal and begin process for the 2024 RTP/SCS

**OBJECTIVES**

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





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor and manage project schedule, deliverables, and development of workplan in accordance with Public Participation Plan.	Staff	07/01/2022	06/30/2023
2	Assist with the coordination and execution of meetings (virtual and in person), workshops, webinars, telephone townhalls, and other related activities and technology intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	07/01/2022	06/30/2023
3	Assist with equity-focused public outreach and manage advertising campaigns to engage stakeholders in dialogue on SCAG's regional priorities identified in Connect SoCal to help facilitate input and implementation.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Work plan/schedule development, meeting agendas, sign-ins and supporting documentation for SCAG facilitated activities	06/30/2023
2	Community partner toolkits, surveys, data analysis, and final reports. Collection and measurement of ad effectiveness	06/30/2023
3	Production of media content, flyers, advertising materials (bus shelter, social media), e-newsletter, e-mails blasts, scripts, etc.	06/30/2023

**TASK: 23-095.1533.02** **TASK BUDGET: \$703,032**  
**TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: CARMEN FLORES**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Temp Staff	200,000	0	0	0	200,000
Indirect Cost	363,555	0	0	0	363,555
Other	58,839	0	0	0	58,839
In-Kind Commits	80,638	0	0	0	80,638
<b>Total</b>	<b>\$703,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,032</b>



**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	622,394	0	0	0	622,394
In-Kind Commits	80,638	0	0	0	80,638
<b>Total</b>	<b>\$703,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$703,032</b>

**PREVIOUS ACCOMPLISHMENTS**

Onboarded 11 interns last FY and enhanced intern program by providing opportunities for networking within the agency.

**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	07/01/2022	06/30/2023
2	Implement year five of the intern program and identify ways to reduce barriers and increase accessibility in the program.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Revamped Program Framework Guidelines and Implementation	06/30/2023
2	Supervisor Hiring Guidelines and Resources	06/30/2023

**PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

DEPARTMENT NAME: 433  
 MANAGER: JAVIERA CARTAGENA TOTAL BUDGET: \$3,859,499



**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**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: 23-095.1633.01** **TASK BUDGET: \$3,859,499**  
**TASK NAME: PUBLIC INVOLVEMENT**

Carryover  Ongoing  **PROJECT MANAGER: JAVIERA CARTAGENA**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	680,262	0	0	0	680,262
Benefits	518,634	0	0	0	518,634
Indirect Cost	1,683,918	0	0	0	1,683,918
Travel	20,000	0	0	0	20,000
Other	514,000	0	0	0	514,000
In-Kind Commits	442,685	0	0	0	442,685
<b>Total</b>	<b>\$3,859,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,859,499</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL C/O	1,657,173	0	0	0	1,657,173
FTA 5303	1,759,641	0	0	0	1,759,641
In-Kind Commits	442,685	0	0	0	442,685
<b>Total</b>	<b>\$3,859,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,859,499</b>

**PREVIOUS ACCOMPLISHMENTS**

Grew stakeholder base and communications strategy, including multiple presentations to elected officials, community members, Tribal governments, and others.



**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the regional Offices, including coordinating special events and public outreach throughout the year.	Staff	07/01/2022	06/30/2023
2	Conduct and assist in the outreach efforts related to major SCAG initiatives and programs, including but not limited to, the Regional Transportation Plan/Sustainable Communities Strategy, Sustainability Program, Active Transportation. Conduct Regional Council District Elections as needed.	Staff	07/01/2022	06/30/2023
3	Assist with external communication, including writing speeches, creating presentations, facilitating services and convening diverse parties to increase SCAG's visibility and value to its members.	Staff	07/01/2022	06/30/2023
4	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council, Policy Committees and any other ad-hoc committees or working groups	Staff	07/01/2022	06/30/2023

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.	06/30/2023

**PROJECT: TRIBAL GOVERNMENT ENGAGEMENT**

DEPARTMENT NAME: 433 - REGIONAL SERVICES DEPT.  
 MANAGER: JAVIERA CARTAGENA TOTAL BUDGET: \$114,834

**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: 23-095.4906.01 TASK BUDGET: \$114,834  
 TASK NAME: TRIBAL GOVERNMENT ENGAGEMENT

**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

Carryover  Ongoing  PROJECT MANAGER: JONATHAN HUGHES

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	13,544	0	0	0	13,544
Benefits	10,326	0	0	0	10,326
Indirect Cost	33,527	0	0	0	33,527
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	7,437	0	0	0	7,437
<b>Total</b>	<b>\$64,834</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$114,834</b>
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	57,397	0	0	0	57,397
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	7,437	0	0	0	7,437
<b>Total</b>	<b>\$64,834</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$114,834</b>
Toll Credits/Not a revenue	0	0	5,735	0	5,735

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the project and consultant	Staff	07/01/2022	06/30/2023
2	Develop and implement the tribal government consultant plan/strategy	Consultant	08/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Tribal Government Consultation Plan/Strategy	06/30/2023



**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

MANAGER: PHILIP LAW TOTAL BUDGET: \$1,848,856

**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 and access, to provide the necessary infrastructure and supporting policies for Smart Cities Strategies and to ensure that the benefits of these strategies are distributed equitably. 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: \$606,419

**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: 23-100.1630.02 TASK BUDGET: \$301,223

**TASK NAME: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING**

Carryover  Ongoing  PROJECT MANAGER: THOMAS BELLINO

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	62,927	0	0	0	62,927
Benefits	47,976	0	0	0	47,976
Indirect Cost	155,769	0	0	0	155,769
In-Kind Commits	34,551	0	0	0	34,551
<b>Total</b>	<b>\$301,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,223</b>



**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**SUMMARY OF PROJECT 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	266,672	0	0	0	266,672
In-Kind Commits	34,551	0	0	0	34,551
<b>Total</b>	<b>\$301,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,223</b>

**PREVIOUS ACCOMPLISHMENTS**

Worked with partner agencies to monitor and maintain ITS coordination efforts in the region.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Continue maintenance and update of the multi-county Regional ITS Architecture, incorporating revisions to existing projects and any proposed new projects as part of the RTP/SCS development.	Staff	07/01/2022	06/30/2023
2	Continue participation in statewide and county Regional ITS Architecture update efforts.	Staff	07/01/2022	06/30/2023
3	Manage consultant technical studies under the 100.1630 project, including review of deliverables, progress reports and invoices.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process	06/30/2023

**TASK: 23-100.1630.04** **TASK BUDGET: \$305,196**  
**TASK NAME: REGIONAL ITS ARCHITECTURE UPDATE – PH 2**

Carryover  Ongoing  **PROJECT MANAGER: THOMAS BELLINO**



**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	793	0	0	0	793
Benefits	605	0	0	0	605
Indirect Cost	1,962	0	0	0	1,962
Consultant TC	0	0	301,400	0	301,400
In-Kind Commits	436	0	0	0	436
<b>Total</b>	<b>\$3,796</b>	<b>\$0</b>	<b>\$301,400</b>	<b>\$0</b>	<b>\$305,196</b>
Toll Credits/Not an Expenditure	0	0	34,571	0	34,571

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	3,360	0	0	0	3,360
FTA 5303	0	0	75,000	0	75,000
FTA 5303 C/O	0	0	226,400	0	226,400
In-Kind Commits	436	0	0	0	436
<b>Total</b>	<b>\$3,796</b>	<b>\$0</b>	<b>\$301,400</b>	<b>\$0</b>	<b>\$305,196</b>
Toll Credits/Not a revenue	0	0	34,571	0	34,571

**PREVIOUS ACCOMPLISHMENTS**

Initiated procurement of new consultant to assist in the maintenance of and updates to the Regional ITS Architecture.

**OBJECTIVES**

SCAG is federally required to prepare and maintain the Regional ITS Architecture . Additionally, SCAG will assist the Riverside County Transportation Commission (RCTC) and the San Bernardino County Transportation Authority (SBCTA) with initiating an update to the county level architecture covering the Inland Empire.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

**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	07/01/2022	06/30/2023
2	Collect data and update architecture inventory as needed.	Staff/Consultant	07/01/2022	06/30/2023
3	Prepare updated Regional ITS Architectures.	Staff/Consultant	09/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture	06/30/2023

**PROJECT:** BROADBAND PROGRAM

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$898,395

**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:** 23-100.4901.01 **TASK BUDGET:** \$898,395  
**TASK NAME:** BROADBAND PLANNING

Carryover  Ongoing  **PROJECT MANAGER:** ROLAND OK

**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	89,266	0	0	0	89,266
Benefits	68,057	0	0	0	68,057
Indirect Cost	220,968	0	0	0	220,968
Consultant	0	250,000	0	0	250,000
Consultant TC	0	0	221,092	0	221,092
In-Kind Commits	49,012	0	0	0	49,012
<b>Total</b>	<b>\$427,303</b>	<b>\$250,000</b>	<b>\$221,092</b>	<b>\$0</b>	<b>\$898,395</b>
Toll Credits/Not an Expenditure	0	0	25,360	0	25,360

**SUMMARY OF PROJECT 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	378,291	0	0	0	378,291
FTA 5303 C/O	0	0	221,092	0	221,092
In-Kind Commits	49,012	0	0	0	49,012
Cash/Local Other	0	250,000	0	0	250,000
<b>Total</b>	<b>\$427,303</b>	<b>\$250,000</b>	<b>\$221,092</b>	<b>\$0</b>	<b>\$898,395</b>
Toll Credits/Not a revenue	0	0	25,360	0	25,360

**PREVIOUS ACCOMPLISHMENTS**

- Previously programmed under 110.4901.01
- SCAG Broadband Resolution approved on February 2021.
- Broadband Affordable Housing Workshop
- Business Technical Report (Partnership Models, Permit Streamlining, Strategic Services) and Baseline Report underway
- Data collection, analysis and map creation conducted and on-going
- Joint RFP with SANDAG to secure funding for broadband projects in progress
- Hosted and participated on-going digital divide working group meetings.

**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**OBJECTIVES**

The objectives of this task are to develop a gap assessment which will assess existing conditions and find potential opportunities for dig once/dig smart efficiencies; collect and analyze data on broadband availability, access and affordability including GIS mapping; explore partnerships for grant funding opportunities; and conduct technical studies which evaluate the effects of broadband implementation throughout the region .

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with local jurisdictions, ISPS, and stakeholders regarding regional broadband efforts	Staff	07/01/2022	06/30/2023
2	Collect and analyze broadband data and determine opportunity zones	Staff/Consultant	07/01/2022	06/30/2023
3	Conduct broadband studies which would assist in developing regional broadband policies, practices, determine opportunity areas, and assess its economic/environmental benefits to the region.	Staff/Consultant	07/01/2022	06/30/2023
4	Explore partnerships and assist in securing grant funding opportunities for broadband implementation	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, and presentations	06/30/2023
2	Grant applications or other documentation supporting pursuit of funding opportunities for broadband stakeholders	06/30/2023
3	Broadband data, maps (web-based/standard), and other technical assistance documents or reports	06/30/2023
4	Technical reports (including potentially Permit Streamlining, Economic Analysis, Digital Equity, Opportunity Zones, Technology Models)	06/30/2023
5	Working draft narratives of strategies regarding broadband/telecommute/tele-everything to support the 2024 Connect SoCal update	06/30/2023

**PROJECT: SMART CITIES**

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.

MANAGER: PHILIP LAW TOTAL BUDGET: \$344,042

**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.



**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**TASK: 23-100.4911.01** **TASK BUDGET: \$344,042**  
**TASK NAME: SMART CITIES**

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	71,872	0	0	0	71,872
Benefits	54,796	0	0	0	54,796
Indirect Cost	177,912	0	0	0	177,912
In-Kind Commits	39,462	0	0	0	39,462
<b>Total</b>	<b>\$344,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,042</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	304,580	0	0	0	304,580
In-Kind Commits	39,462	0	0	0	39,462
<b>Total</b>	<b>\$344,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,042</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**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 will additionally 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.



**PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with local jurisdictions, private companies and vendors, and regional stakeholders on innovative mobility policies and emerging technologies.	Staff	07/01/2022	06/30/2023
2	Explore partnerships and pursue grant funding opportunities.	Staff	07/01/2022	06/30/2023
3	Initiate technical studies to evaluate technologies or innovations and define regional benefits.	Staff	07/01/2022	06/30/2023
4	Identify and plan for potential pilot demonstrations which advance best practices and Connect SoCal strategies.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, and presentations	06/30/2023
2	Reports, plans, or policy recommendations resulting from technical studies	06/30/2023



**PROGRAM:** 115 - CLEAN TECHNOLOGY PROGRAM

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$1,326,739

**OBJECTIVE**

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

**PROJECT:** CLEAN TECHNOLOGY PROGRAM

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$1,326,739

**PROJECT DESCRIPTION**

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

**TASK:** 23-115.4912.01 **TASK BUDGET:** \$254,906

**TASK NAME:** CLEAN TECHNOLOGY PROGRAM

Carryover  Ongoing  **PROJECT MANAGER:** ALISON LINDER

**PROGRAM: 115 - CLEAN TECHNOLOGY PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	32,361	0	0	0	32,361
Benefits	24,672	0	0	0	24,672
Indirect Cost	80,105	0	0	0	80,105
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	17,768	0	0	0	17,768
<b>Total</b>	<b>\$154,906</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$254,906</b>
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	137,138	0	0	0	137,138
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	17,768	0	0	0	17,768
<b>Total</b>	<b>\$154,906</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$254,906</b>
Toll Credits/Not a revenue	0	0	11,470	0	11,470

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

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





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 115 - CLEAN TECHNOLOGY PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Outreach and technical assistance with stakeholders on Connect So Cal policy implementation.	Staff/Consultant	07/01/2022	06/30/2023
2	Perform ongoing coordination of off model estimates and 2024 RTP/SCS planning.	Consultant	07/01/2022	06/30/2023
3	Conduct continued outreach and incorporation of Electric Vehicle Charging Station Study (EVCSS) results into RTP/SCS planning.	Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Draft updated Connect SoCal clean technology off-model strategies	06/30/2023
2	Draft Connect SoCal clean technology technical report or memorandum	06/30/2023

**TASK: 23-115.4912.02** **TASK BUDGET: \$1,061,833**  
**TASK NAME: SUPPORTING INFRASTRUCTURE FOR ZERO-EMISSION MEDIUM AND HEAVY-DUTY TRUCK STUDY**

Carryover  Ongoing  **PROJECT MANAGER: ALISON LINDER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	39,031	0	0	0	39,031
Benefits	29,757	0	0	0	29,757
Indirect Cost	96,615	0	0	0	96,615
Consultant	0	600,000	0	0	600,000
Consultant TC	0	0	275,000	0	275,000
In-Kind Commits	21,430	0	0	0	21,430
<b>Total</b>	<b>\$186,833</b>	<b>\$600,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$1,061,833</b>
Toll Credits/Not an Expenditure	0	0	31,543	0	31,543

**PROGRAM: 115 - CLEAN TECHNOLOGY PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	165,403	0	0	0	165,403
FTA 5303 C/O	0	0	275,000	0	275,000
State Other	0	600,000	0	0	600,000
In-Kind Commits	21,430	0	0	0	21,430
<b>Total</b>	<b>\$186,833</b>	<b>\$600,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$1,061,833</b>
Toll Credits/Not a revenue	0	0	31,543	0	31,543

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY22 OWP Amendment 3. The consultant effort is partially supported by CEC funds.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and modeling efforts to define travel behaviors and charging needs of regional MD/HD fleets.	Staff/Consultant	07/01/2022	06/30/2023
2	Develop model to forecast MD/HD infra needs and locations.	Staff/Consultant	07/01/2022	06/30/2023
3	Forecast MD/HD infra needs and locations, and validate selection through continued stakeholder outreach.	Staff/Consultant	07/01/2022	06/30/2023
4	Initiate identification of priority sites and selection of 8-10 sites for in depth infra planning.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Model to forecast MD/HD ZE fueling demand	06/30/2023
2	Initial site selection to inform ZE Regional Roadmap for MD/HD supporting infrastructure	06/30/2023

**TASK: 23-115.4912.03**

**TASK BUDGET: \$10,000**

**TASK NAME: AI-BASED MOBILITY MONITORING SYSTEM AND ANALYTICS DEMONSTRATION PILOT**



**PROGRAM: 115 - CLEAN TECHNOLOGY PROGRAM**

Carryover  Ongoing  PROJECT MANAGER: ALISON LINDER

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	987	0	0	0	987
Benefits	753	0	0	0	753
Indirect Cost	2,442	0	0	0	2,442
Other	5,818	0	0	0	5,818
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**SUMMARY OF PROJECT 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	10,000	0	0	0	10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY22 OWP Amendment 03. This task is funded with funds received from DOE.

**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.

**STEPS AND PRODUCTS**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 115 - CLEAN TECHNOLOGY PROGRAM**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 120 - OWP DEVELOPMENT AND ADMINISTRATION

**MANAGER:** KANA SATO-NGUYEN **TOTAL BUDGET:** \$2,009,187

**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:** \$2,009,187

**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:** 23-120.0175.01 **TASK BUDGET:** \$1,637,704  
**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	224,140	0	0	0	224,140
Benefits	170,885	0	0	0	170,885
Indirect Cost	554,834	0	0	0	554,834
Other	500,000	0	0	0	500,000
In-Kind Commits	187,845	0	0	0	187,845
<b>Total</b>	<b>\$1,637,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,704</b>

**PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	949,859	0	0	0	949,859
FTA 5303	500,000	0	0	0	500,000
In-Kind Commits	187,845	0	0	0	187,845
<b>Total</b>	<b>\$1,637,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,704</b>

**PREVIOUS ACCOMPLISHMENTS**

Submitted final work products for FY 2020-21 OWP. Completed the development and administration of the FY 2021-22 OWP, including three budget amendments. Completed four quarterly progress reports for FY 2021-22. Completed the development of the FY 2022-23 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	07/01/2022	06/30/2023
2	Develop and submit OWP Quarterly Progress Reports to Caltrans.	Staff	07/01/2022	06/30/2023
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	Staff	11/01/2022	05/15/2023
4	Attend Annual OWP Development and Coordination Meetings.	Staff	11/01/2022	02/01/2023
5	Collect and submit final OWP work products to Caltrans.	Staff	07/01/2022	09/30/2022

Product No	Product Description	Completion Date
1	FY 2022-23 OWP Quarterly Progress Reports	06/30/2023
2	FY 2022-23 OWP Amendments	06/30/2023
3	FY 2023-24 Draft OWP Budget	03/15/2023
4	FY 2023-24 Final OWP Budget	05/15/2023
5	FY 2022-2023 Final OWP Work Products	09/30/2022



**PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION**

**TASK: 23-120.0175.02** **TASK BUDGET: \$371,483**  
**TASK NAME: GRANT ADMINISTRATION**

Carryover  Ongoing  **PROJECT MANAGER: KANA SATO-NGUYEN**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	85,967	0	0	0	85,967
Benefits	65,541	0	0	0	65,541
Indirect Cost	212,801	0	0	0	212,801
Other	7,174	0	0	0	7,174
<b>Total</b>	<b>\$371,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,483</b>

**SUMMARY OF PROJECT 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	371,483	0	0	0	371,483
<b>Total</b>	<b>\$371,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,483</b>

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning Grants and other funding opportunities.	Staff	07/01/2022	06/30/2023
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	Staff	07/01/2022	06/30/2023
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	Staff	07/01/2022	06/30/2023
4	Attend grant workshops, program updates, and project meetings.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Grant Applications, Agreements and MOUs	06/30/2023





**PROGRAM:** 130 - GOODS MOVEMENT

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$1,483,220

**OBJECTIVE**

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including efforts to refine and support the implementation of the Comprehensive Regional Goods Movement Plan and Implementation Strategy. This strategy includes proposals set forth in Connect SoCal, the 2020 RTP/SCS. Under this program, SCAG will work to optimize the goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

**PROJECT:** GOODS MOVEMENT

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$1,483,220

**PROJECT DESCRIPTION**

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

**TASK:** 23-130.0162.02 **TASK BUDGET:** \$74,792

**TASK NAME:** REGIONAL PARTNER AGENCY COLLABORATION

Carryover  Ongoing  **PROJECT MANAGER:** SCOTT STRELECKI

**PROGRAM: 130 - GOODS MOVEMENT**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	5,179	0	0	0	5,179
Benefits	3,949	0	0	0	3,949
Indirect Cost	12,820	0	0	0	12,820
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	2,844	0	0	0	2,844
<b>Total</b>	<b>\$24,792</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$74,792</b>
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	21,948	0	0	0	21,948
FTA 5303 C/O	0	0	50,000	0	50,000
In-Kind Commits	2,844	0	0	0	2,844
<b>Total</b>	<b>\$24,792</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$74,792</b>
Toll Credits/Not a revenue	0	0	5,735	0	5,735

**PREVIOUS ACCOMPLISHMENTS**

\*This task name was previously 'Southern California National Freight Gateway Collaboration.'  
SCAG has been leading coordination between regional partner agencies and the CTC for the Trade Corridor Enhancement Program Cycle 3 Target Setting Methodology and Program Guidelines development.

**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.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 130 - GOODS MOVEMENT**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Project manage all components of work including coordination with task leads, convening meetings, reviewing task deliverables, providing general direction and oversight of work activities, etc.	Staff	07/01/2022	06/30/2023
2	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	07/01/2022	06/30/2023
3	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system	06/30/2023

**TASK: 23-130.0162.18** **TASK BUDGET: \$1,238,766**  
**TASK NAME: GOODS MOVEMENT PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: SCOTT STRELECKI**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	165,674	0	0	0	165,674
Benefits	126,310	0	0	0	126,310
Indirect Cost	410,107	0	0	0	410,107
Printing	2,500	0	0	0	2,500
Other	30,000	0	0	0	30,000
Consultant TC	0	0	409,000	0	409,000
In-Kind Commits	95,175	0	0	0	95,175
<b>Total</b>	<b>\$829,766</b>	<b>\$0</b>	<b>\$409,000</b>	<b>\$0</b>	<b>\$1,238,766</b>
Toll Credits/Not an Expenditure	0	0	46,913	0	46,913

**PROGRAM: 130 - GOODS MOVEMENT**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	734,591	0	0	0	734,591
FTA 5303	0	0	175,000	0	175,000
FTA 5303 C/O	0	0	234,000	0	234,000
In-Kind Commits	95,175	0	0	0	95,175
<b>Total</b>	<b>\$829,766</b>	<b>\$0</b>	<b>\$409,000</b>	<b>\$0</b>	<b>\$1,238,766</b>
Toll Credits/Not a revenue	0	0	46,913	0	46,913

**PREVIOUS ACCOMPLISHMENTS**

Supporting Infrastructure for Medium and Heavy Duty Zero Emission Trucks Study finalized consultant contract and secured outside CEC grant funding - kick-off expected in early 2022. Submitted Caltrans grant for a Truck Parking Study. Draft Final report completed for the Integrated Passenger and Freight Rail Forecast.

**OBJECTIVES**

Facilitate implementation of goods movement recommendations in 2024 Connect SoCal. Work with stakeholders on federal surface transportation re-authorization effort related to technical input and analyses associated with goods movement.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Project management and coordination	Staff/Consultant	07/01/2022	06/30/2023
2	Develop/produce technical work and analysis of goods movement needs and strategies	Staff/Consultant	07/01/2022	06/30/2023
3	Develop recommendations for enhancing performance of the regional goods movement system.	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2023

**TASK: 23-130.0162.19** **TASK BUDGET: \$169,662**  
**TASK NAME: CURB MANAGEMENT & INTEGRATED STRATEGIES TO CATALYZE MARKET ADOPTION OF EVS**

Carryover  Ongoing  **PROJECT MANAGER: SCOTT STRELECKI**

**PROGRAM: 130 - GOODS MOVEMENT**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,004	0	0	0	16,004
Benefits	12,201	0	0	0	12,201
Indirect Cost	39,615	0	0	0	39,615
Other	101,842	0	0	0	101,842
<b>Total</b>	<b>\$169,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,662</b>

**SUMMARY OF PROJECT 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	169,662	0	0	0	169,662
<b>Total</b>	<b>\$169,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,662</b>

**PREVIOUS ACCOMPLISHMENTS**

This was a new task amended into the FY22 OWP Amendment 3. Previous work included general project initiation activities.

**OBJECTIVES**

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

\*This task is fully funded with other federal funds.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 130 - GOODS MOVEMENT**

**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	01/01/2025
2	Serve as an advisor to the study, leveraging resources and findings from complimentary SCAG-led projects.	Staff/Consultant	06/01/2022	04/01/2024
3	Disseminate project findings and learnings at conferences and events through the Southern California Clean Cities Coalition.	Staff	10/01/2022	01/01/2025
4	Engage public interest, disadvantaged and environmental justice advocates, and community-based organizations to participate in equity and communications subcommittee throughout the project.	Staff	03/01/2022	01/01/2025

Product No	Product Description	Completion Date
1	Project team presentation(s) of project findings and pedagogy at Clean Cities Coalition-organized events.	01/01/2025
2	Technical issue papers, memorandums, and/or reports highlighting stakeholder engagement and data analysis.	01/01/2025



**PROGRAM:** 140 - TRANSIT AND RAIL PLANNING

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$977,317

**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 FY22-23, 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:** \$977,317

**PROJECT DESCRIPTION**

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

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

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

**TASK:** 23-140.0121.01 **TASK BUDGET:** \$448,439  
**TASK NAME:** TRANSIT PLANNING

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

**PROGRAM: 140 - TRANSIT AND RAIL PLANNING**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	93,210	0	0	0	93,210
Benefits	71,063	0	0	0	71,063
Indirect Cost	230,730	0	0	0	230,730
Travel	2,000	0	0	0	2,000
In-Kind Commits	51,436	0	0	0	51,436
<b>Total</b>	<b>\$448,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,439</b>

**SUMMARY OF PROJECT 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	397,003	0	0	0	397,003
In-Kind Commits	51,436	0	0	0	51,436
<b>Total</b>	<b>\$448,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,439</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY22, staff continued to support and integrate the regional transit operators in the metropolitan transportation planning process, through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rule-making regarding performance-based planning and particularly state of good repair/transit asset management; transit safety, interacting with transit operators efforts to identify measures to increase ridership post-COVID-19 pandemic, assessing transit ridership decline and researching measures to address them, researches into pilot programs to incorporate technology and new mobility innovations; and monitoring and reporting on regional transit system performance through a new transit dashboard

**OBJECTIVES**

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





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 140 - TRANSIT AND RAIL PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Convene Regional Transit Technical Advisory Committee (RTTAC) meetings	Staff	07/01/2022	06/30/2023
2	Develop technical reports, memoranda, and presentation materials, documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	Staff	07/01/2022	06/30/2023
3	Establish, update, and report on progress in meeting required performance targets for transit asset management and transit safety, in accordance with federal rulemaking.	Staff	07/01/2022	06/30/2023
4	Manage consultant technical studies under the 140 Transit Planning work element, including review of deliverables, progress reports and invoices	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	RTTAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2023
2	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS	06/30/2023

**TASK: 23-140.0121.02** **TASK BUDGET: \$129,519**  
**TASK NAME: PASSENGER RAIL PLANNING**

Carryover  Ongoing  **PROJECT MANAGER: STEPHEN FOX**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	27,057	0	0	0	27,057
Benefits	20,629	0	0	0	20,629
Indirect Cost	66,977	0	0	0	66,977
In-Kind Commits	14,856	0	0	0	14,856
<b>Total</b>	<b>\$129,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,519</b>

**PROGRAM: 140 - TRANSIT AND RAIL PLANNING**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	114,663	0	0	0	114,663
In-Kind Commits	14,856	0	0	0	14,856
<b>Total</b>	<b>\$129,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,519</b>

**PREVIOUS ACCOMPLISHMENTS**

\*The task name was previously 'Regional High Speed Transport Program' in FY22 and has been updated to 'Passenger Rail Planning' in FY23.

Staff provided support and analysis for the region's passenger rail planning efforts, including the Metrolink Southern California Optimized Rail Expansion (SCORE) program, the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor, and Southern California sections of the California High Speed Rail project. Staff also promoted integration of passenger rail, transit oriented development, and economic development strategies to support implementation of Connect SoCal and regional goals for mobility, sustainability, and economic growth. In addition staff attended LOSSAN and Metrolink TAC and board meetings on a regular basis.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.	Staff	07/01/2022	06/30/2023
2	Provide technical analysis and support for regional passenger rail planning studies and to support implementation of Connect SoCal, the 2020 RTP/SCS.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and presentation materials documenting passenger rail planning activities conducted as part of the metropolitan transportation planning process	06/30/2023

**TASK: 23-140.0121.08**

**TASK BUDGET: \$299,144**

**TASK NAME: TRANSIT PERFORMANCE MONITORING AND TARGET SETTING**

**PROGRAM: 140 - TRANSIT AND RAIL 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	10,159	0	0	0	10,159
Benefits	7,746	0	0	0	7,746
Indirect Cost	25,148	0	0	0	25,148
Consultant TC	0	0	250,513	0	250,513
In-Kind Commits	5,578	0	0	0	5,578
<b>Total</b>	<b>\$48,631</b>	<b>\$0</b>	<b>\$250,513</b>	<b>\$0</b>	<b>\$299,144</b>
Toll Credits/Not an Expenditure	0	0	28,734	0	28,734

**SUMMARY OF PROJECT 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	43,053	0	0	0	43,053
FTA 5303	0	0	238,000	0	238,000
FTA 5303 C/O	0	0	12,513	0	12,513
In-Kind Commits	5,578	0	0	0	5,578
<b>Total</b>	<b>\$48,631</b>	<b>\$0</b>	<b>\$250,513</b>	<b>\$0</b>	<b>\$299,144</b>
Toll Credits/Not a revenue	0	0	28,734	0	28,734

**PREVIOUS ACCOMPLISHMENTS**

\*The task name was previously 'Transit Asset Management (TAM) Planning' in FY22 and has been updated to 'Transit Performance Monitoring and Target Setting' in FY23.

In FY 22, SCAG continued hosting and maintenance of the TAM web application for regional transit operators and to support reporting on TAM performance targets. As part of efforts to track progress towards meeting the TAM targets included in the 2020 RTP/SCS, plan and prepare for TAM target setting for the 2024 RTP/SCS, projects submitted by the transit providers during the 2021 FTIP process included TAM related investments needed to maintain and improve transit assets in State of Good Repair (SGR). Also in FY22, staff created a draft transit performance dashboard.

**PROGRAM: 140 - TRANSIT AND RAIL PLANNING**

**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	07/01/2022	06/30/2023
2	Develop Draft TAM and transit safety targets for the 2024 RTP	Staff/Consultant	07/01/2022	06/20/2023

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2023
2	Draft TAM and transit safety targets for the 2024 RTP	06/30/2023

**TASK: 23-140.0121.09** **TASK BUDGET: \$100,215**  
**TASK NAME: REGIONAL DEDICATED TRANSIT LANES STUDY**

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant TC	0	0	100,215	0	100,215
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,215</b>	<b>\$0</b>	<b>\$100,215</b>
Toll Credits/Not an Expenditure	0	0	11,495	0	11,495

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303 C/O	0	0	100,215	0	100,215
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,215</b>	<b>\$0</b>	<b>\$100,215</b>
Toll Credits/Not a revenue	0	0	11,495	0	11,495

**PROGRAM: 140 - TRANSIT AND RAIL PLANNING**

**PREVIOUS ACCOMPLISHMENTS**

In FY22, SCAG initiated the Regional Dedicated Transit Lanes Study and conducted a kickoff meeting. The Consultant developed a draft Stakeholder Engagement Plan, conducted various stakeholder meetings, convened a Technical Advisory Committee (TAC) and conducted meetings with the TAC. The Consultant also developed a draft literature review and best practice report, a draft existing conditions technical report, identified potential corridors for dedicated bus lanes, and developed a methodology to evaluate these corridors.

**OBJECTIVES**

Develop a plan for a regional network of dedicated bus lanes to support enhanced transit services, improve mobility, accessibility and sustainability, and support implementation of Connect SoCal.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and implement stakeholder engagement plan	Consultant	07/01/2022	09/30/2022
2	Conduct literature review, identify best practices, and collect data on existing conditions	Consultant	07/01/2022	09/30/2022
3	Identify and evaluate potential corridors for dedicated bus lanes	Consultant	07/01/2022	03/31/2023

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	09/30/2022
2	Best practices and existing conditions report	09/30/2022
3	Corridor identification report	03/31/2023



**PROGRAM:** 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$411,667

**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 FY22/23, SCAG will monitor progress in implementing the aviation element of the 2020 Connect SoCal. SCAG staff will continue ongoing work on regional airport and airport ground access planning, and explore new areas of research on aviation systems planning. Staff will also gather and analyze aviation and transportation data, sharing information with stakeholders. 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. Finally, staff will begin long-term planning and data collection to update the Aviation Element in the 2024 Connect SoCal.

**PROJECT:** AVIATION SYSTEM PLANNING

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$411,667

**PROJECT DESCRIPTION**

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

**TASK:** 23-230.0174.05 **TASK BUDGET:** \$411,667  
**TASK NAME:** REGIONAL AVIATION PROGRAM DEVELOPMENT AND IMPLEMENTATION IN SUPPORT OF RTP/SCS

Carryover  Ongoing  **PROJECT MANAGER:** HIROSHI ISHIKAWA

**PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS 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	86,000	0	0	0	86,000
Benefits	65,566	0	0	0	65,566
Indirect Cost	212,882	0	0	0	212,882
In-Kind Commits	47,219	0	0	0	47,219
<b>Total</b>	<b>\$411,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,667</b>

**SUMMARY OF PROJECT 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	364,448	0	0	0	364,448
In-Kind Commits	47,219	0	0	0	47,219
<b>Total</b>	<b>\$411,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,667</b>

**PREVIOUS ACCOMPLISHMENTS**

During fiscal year 2022: worked on the implementation of the 2020 RTP/SCS, including collaborating with airport, transportation agency, and SCAG project and modeling, staff to update and amend information for airport ground access projects on the RTP project list; explored new research opportunities in aviation systems planning, including meeting with agencies, and conducting research on and applying to different grants; engaged and collaborated with stakeholders in aviation systems planning, including participating on professional and academic committees, and being appointed to a research project panel; convened the Aviation Technical Advisory Committee throughout the fiscal year, including a virtual hybrid and in-person meeting hosted by one of the SCAG region airports; gathered, analyzed, and shared aviation and transportation data, including pandemic era air passenger and cargo trends; and continued to gather data, and began organizing and planning, for the aviation element of the 2024 RTP/SCS.

**OBJECTIVES**

In fiscal year 2023, will: continue implementing the 2020 RTP/SCS Aviation Program, including updating and amending airport ground access projects; explore new areas of research in aviation systems planning, including working with Caltrans and the Federal Aviation Administration (FAA); engage and collaborate with aviation and transportation stakeholders, such as the airports, FAA, and the Transportation Research Board; manage and convene the SCAG Aviation Technical Advisory Committee; gather, maintain, and share aviation and transportation data and information; and continue long-term planning and data collection for the Aviation Element of the 2024 RTP/SCS.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Support implementation of the aviation element of the 2020 RTP/SCS	Staff	07/01/2022	06/30/2023
2	Provide staff support for the Aviation Technical Advisory Committee	Staff	07/01/2022	06/30/2023
3	Ongoing data collection and analyses for aviation related research projects and the 2024 RTP/SCS.	Staff	07/01/2022	06/30/2023
4	Begin drafting the aviation element of the 2024 RTP/SCS	Staff	07/01/2022	06/30/2023
5	Research and apply to aviation planning and research related grants and funding opportunities	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, write-ups, and drafts	06/30/2023
2	Updated aviation data and statistics	06/30/2023





**PROGRAM:** 235 - LOCAL INFORMATION SERVICES PROGRAM

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$898,377

**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 one-on-one technical assistance meetings with local jurisdictions. 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:** \$898,377

**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:** 23-235.4900.01 **TASK BUDGET:** \$898,377  
**TASK NAME:** LIST - GENERAL PLAN TECHNICAL ASSISTANCE, RDP TECHNICAL ASSISTANCE, OR LOCAL DATA EXCHANGE TECHNICAL ASSISTANCE

Carryover  Ongoing  **PROJECT MANAGER:** TOM VO

**PROGRAM: 235 - LOCAL INFORMATION SERVICES PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	145,895	0	0	0	145,895
Benefits	111,231	0	0	0	111,231
Indirect Cost	361,147	0	0	0	361,147
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	80,104	0	0	0	80,104
<b>Total</b>	<b>\$698,377</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$898,377</b>
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	618,273	0	0	0	618,273
FTA 5303	0	200,000	0	0	200,000
In-Kind Commits	80,104	0	0	0	80,104
<b>Total</b>	<b>\$698,377</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,377</b>
Toll Credits/Not a revenue	0	0	22,940	0	22,940

**PREVIOUS ACCOMPLISHMENTS**

- Provided more than 70 technical assistance and trainings to local jurisdictions and stakeholders to assist with Housing Element updates and introduce the Regional Data Platform project
- Collaborated with the Sustainability Department to provide Safety Element Technical Assistance
- Provided technical assistance to local jurisdictions and stakeholders on the RDP and LDX process

**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.



**PROGRAM: 235 - LOCAL INFORMATION SERVICES PROGRAM**

**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	07/01/2022	07/31/2022
2	Develop strategy and training curriculum to providing training to SCAG staff on software, policies, data, and tools	Staff	07/01/2022	07/31/2022
3	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff	07/01/2022	06/30/2023
4	Monitor and management the performance of technical assistance services	Staff	07/01/2022	06/30/2023
5	Coordinate with Managers and subject experts to develop training curriculum to train SCAG staff on the next topic of technical assistance	Staff	07/01/2022	07/31/2022
6	Coordinate and conduct technical assistance with local jurisdictions on RDP and the LDX process	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Strategy document for engagement with local jurisdictions in the RDP and LDX process for development of the 2024 RTP/SCS	07/31/2022
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.)	06/30/2023
3	Personalized (one-on-one) technical assistance services to the requested local jurisdictions	06/30/2023
4	Training curriculum on different planning topics	06/30/2023
5	Outreach strategy and appointments with the requested local jurisdictions	06/30/2023



**PROGRAM:** 265 - EXPRESS TRAVEL CHOICES PHASE III

**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$112,965

**OBJECTIVE**

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

**PROJECT:** EXPRESS TRAVEL CHOICES

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$112,965

**PROJECT DESCRIPTION**

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

**TASK:** 23-265.2125.02 **TASK BUDGET:** \$112,965  
**TASK NAME:** EXPRESS TRAVEL CHOICES PHASE III

Carryover  Ongoing  **PROJECT MANAGER:** ANNIE NAM

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,505	0	0	0	3,505
Benefits	2,672	0	0	0	2,672
Indirect Cost	8,675	0	0	0	8,675
Consultant TC	0	0	96,188	0	96,188
In-Kind Commits	1,925	0	0	0	1,925
<b>Total</b>	<b>\$16,777</b>	<b>\$0</b>	<b>\$96,188</b>	<b>\$0</b>	<b>\$112,965</b>
Toll Credits/Not an Expenditure	0	0	11,033	0	11,033

**PROGRAM: 265 - EXPRESS TRAVEL CHOICES PHASE III**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	14,852	0	0	0	14,852
FTA 5303	0	75,000	0	0	75,000
FTA 5303 C/O	0	21,188	0	0	21,188
In-Kind Commits	1,925	0	0	0	1,925
<b>Total</b>	<b>\$16,777</b>	<b>\$96,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,965</b>
Toll Credits/Not a revenue	0	0	11,033	0	11,033

**PREVIOUS ACCOMPLISHMENTS**

Met with CTC, FHWA, Caltrans to finalize updated Regional Express lanes ConOps.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Project Management	Staff/Consultant	07/01/2022	06/30/2023
2	Coordination meetings with regional/state partners	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Meeting notes, memoranda, presentations, etc.	06/30/2023



**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**MANAGER: FRANK WEN** **TOTAL BUDGET: \$5,390,906**

**OBJECTIVE**

This project will develop a strategic framework for implementing, monitoring, and conducting performance assessment of the current Connect SoCal (2020 Regional Transportation Plan/Sustainable Communities Strategy) and integrating existing strategies with emerging trends and technologies and coordinating across all SCAG departments to develop of the next Connect SoCal (2024 RTP/SCS). This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies, and identify, seek, and manage resources to advance portfolio projects. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Strategy Teams, Planning Studios—Equity, Education & Engagement, Resilience, 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: \$5,253,460**

**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: 23-310.4874.01** **TASK BUDGET: \$3,036,482**  
**TASK NAME: CONNECT SOCIAL DEVELOPMENT**

Carryover  Ongoing  **PROJECT MANAGER: SARAH DOMINGUEZ**

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	359,673	0	0	0	359,673
Benefits	274,216	0	0	0	274,216
Indirect Cost	890,333	0	0	0	890,333
Other	500,000	0	0	0	500,000
Consultant TC	0	0	750,000	0	750,000
In-Kind Commits	262,260	0	0	0	262,260
<b>Total</b>	<b>\$2,286,482</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$3,036,482</b>
Toll Credits/Not an Expenditure	0	0	86,025	0	86,025

**SUMMARY OF PROJECT 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	867,947	0	0	0	867,947
FHWA PL C/O	656,275	0	0	0	656,275
FTA 5303	500,000	750,000	0	0	1,250,000
In-Kind Commits	262,260	0	0	0	262,260
<b>Total</b>	<b>\$2,286,482</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,036,482</b>
Toll Credits/Not a revenue	0	0	86,025	0	86,025

**PREVIOUS ACCOMPLISHMENTS**

Staff have established an internal development framework and project management process including a Steering Committee and staff working group. Staff have engaged with state partners, particularly CARB on initial RTP/SCS development. External completed milestones include the approval of SCAG's Subregional SCS Framework and Guidelines, engagement with stakeholders on the plan Goals and Vision and a Policy Development Framework to outline engagement with SCAG's Regional Council and Policy Committees.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Onboard Community Based Organization Partners	Consultant	09/01/2022	06/30/2023
2	Complete draft off-model strategy methodology and documentation	Staff	07/01/2022	06/30/2023
3	Complete Technical Report Structure and Outlines	Staff	07/01/2022	02/01/2023
4	Host Regional Public Workshops	Staff/Consultant	01/01/2023	06/30/2023
5	Host early stakeholder and public engagement activities	Staff/Consultant	09/01/2022	12/30/2022

Product No	Product Description	Completion Date
1	Draft Sustainable Communities Strategy Technical Methodology	02/01/2023
2	Public Workshop Advertising and Stakeholder Engagement Materials	06/30/2023

**TASK: 23-310.4874.02** **TASK BUDGET: \$216,168**  
**TASK NAME: KEY CONNECTIONS STRATEGY TEAM**

Carryover  Ongoing  **PROJECT MANAGER: SARAH DOMINGUEZ**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	45,159	0	0	0	45,159
Benefits	34,429	0	0	0	34,429
Indirect Cost	111,785	0	0	0	111,785
In-Kind Commits	24,795	0	0	0	24,795
<b>Total</b>	<b>\$216,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,168</b>





**PROGRAM: 310 - PLANNING STRATEGY 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	191,373	0	0	0	191,373
In-Kind Commits	24,795	0	0	0	24,795
<b>Total</b>	<b>\$216,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,168</b>

**PREVIOUS ACCOMPLISHMENTS**

Staff have developed work plans for Key Connections Implementation and have documented engagement with partner agencies and other stakeholders.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Update and execute work plans for Key Connections strategies	Staff	07/01/2022	06/30/2023
2	Research, analyze and evaluate Connect SoCal Key Connections strategies performance	Staff	07/01/2022	06/30/2023
3	Refine Key Connections for inclusion in Connect SoCal 2024	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Documentation of engagement with partner agencies and stakeholders on strategy implementation	06/30/2023
2	Draft content for updating Key Connections in Connect SoCal 2024	06/30/2023

**TASK: 23-310.4874.03** **TASK BUDGET: \$882,557**  
**TASK NAME: PLANNING STUDIOS**

Carryover  Ongoing  **PROJECT MANAGER: COURTNEY AGUIRRE**

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	184,371	0	0	0	184,371
Benefits	140,565	0	0	0	140,565
Indirect Cost	456,391	0	0	0	456,391
In-Kind Commits	101,230	0	0	0	101,230
<b>Total</b>	<b>\$882,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,557</b>

**SUMMARY OF PROJECT 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	781,327	0	0	0	781,327
In-Kind Commits	101,230	0	0	0	101,230
<b>Total</b>	<b>\$882,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,557</b>

**PREVIOUS ACCOMPLISHMENTS**

Convened regular meetings of planning studios, including the Equity Working Group (EWG), Education & Engagement Planning Studio (EEPS), and Resilience Policy Lab. The EWG developed an Equity Toolkit, featuring a total of 6 tools that Planning Division staff can consult for work on projects and programs. The EWG also coordinated quarterly equity-focused Toolbox Tuesday trainings on a variety of topics including equitable outreach and engagement and equity tools. EEPS developed a revised work plan and convened monthly collaborator meetings covering key topics on engagement and education, including the Public Participation Plan and Engagement with Tribal Governments. EEPS convened monthly meetings, with key deliverables including a slide deck and action items for each meeting, which culminated in a final report of findings and recommendations. The Resilience Policy Lab completed an agency wide assessment.

**OBJECTIVES**

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



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to host and develop internal working groups to develop technical research and analysis skills.	Staff	07/01/2022	06/30/2023
2	Develop and execute work plans for policy development labs to coordinate staff capacity for cross cutting policy topics .	Staff	07/01/2022	06/30/2023
3	Present and exchange findings (a) with stakeholder groups and (b) at research-oriented meetings and conferences.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Work plans for each planning studio.	06/30/2023
2	Documentation of findings for policy development labs, and agendas for stakeholder and research oriented exchanges.	06/30/2023
3	White papers and other research products.	06/30/2023

**TASK: 23-310.4874.04** **TASK BUDGET: \$968,253**  
**TASK NAME: CONNECT SOCAL PERFORMANCE MEASUREMENT & MONITORING**

Carryover  Ongoing  **PROJECT MANAGER: COURTNEY AGUIRRE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	160,492	0	0	0	160,492
Benefits	122,359	0	0	0	122,359
Indirect Cost	397,280	0	0	0	397,280
Other	3	0	0	0	3
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	88,119	0	0	0	88,119
<b>Total</b>	<b>\$768,253</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$968,253</b>
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

**PROGRAM: 310 - PLANNING STRATEGY 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	680,134	0	0	0	680,134
FTA 5303	0	200,000	0	0	200,000
In-Kind Commits	88,119	0	0	0	88,119
<b>Total</b>	<b>\$768,253</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,253</b>
Toll Credits/Not a revenue	0	0	22,940	0	22,940

**PREVIOUS ACCOMPLISHMENTS**

Drafted Performance Framework to guide work on 2024 RTP/SCS. Developed performance packages, detailing major program area-related goals, measures, connections to equity, federal targets as applicable, and potential measures for the next plan. Developed internally facing program evaluation plans for major programs (SCP, ATP, IGR, REAP). Provided comprehensive assessment of each program’s capacity to facilitate achievement of Connect SoCal goals. Prepared and submitted SB150 report to CARB. Developed quarterly reporting procedures to monitor strategy implementation for SB150 purposes. Evaluated existing strategies for feasibility for use in 2024 RTP/SCS. Completed mid-term performance evaluation reporting activities in support of federal MAP-21 performance reporting requirements, including the development and submittal of the biennial SCAG CMAQ Performance Plan. Provided performance monitoring update in support of the SCAG 2021 FTIP. On-going management of SCAG RTP/SCS performance monitoring program, including coordination with other SCAG staff on development of a regional performance monitoring framework in support of development of the 2024 RTP/SCS.

**OBJECTIVES**

This task will support the strategic framework under Planning Strategy Development and Implementation by identifying and advancing key metrics related to Connect SoCal and SCAG long-range planning efforts. This work also involves engaging with federal, state, and local stakeholders to monitor progress, including SB 150 reporting and MAP-21 performance measure coordination, among others. This task will also support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that may be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption). Coordinate with Caltrans and local stakeholders on development of statewide and regional MAP-21 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 MAP-21 performance monitoring data for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage comprehensive on-going regional performance monitoring program to support implementation of the RTP/SCS. Refinement of regional performance monitoring tools and resources to support 2024 RTP/SCS development. Participate in 2024 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures. Coordinate with various SCAG departments on development of performance measures by planning program area. Seek opportunities to enhance communication and reporting of on-going performance toward achievement of regional goals identified in the RTP/SCS.

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop draft Connect SoCal 2024 performance measures and monitoring component.	Staff	07/01/2022	06/30/2023
2	Solicit feedback from subject matter experts internally and externally, including stakeholders from underserved communities on performance measures.	Staff	07/01/2022	06/30/2023
3	Further research and develop visualization tools that can illustrate performance metrics and monitoring.	Staff/Consultant	07/01/2022	06/30/2023
4	Manage SCAG 2020 RTP/SCS (Connect SoCal) on-going regional performance monitoring and reporting program.	Staff	07/01/2022	06/30/2023
5	On-going data collection and performance analysis in support of MAP-21 travel time reliability, peak hour excessive delay, goods movement, transportation system safety, pavement and bridge condition, and CMAQ performance measures.	Staff	07/01/2022	06/30/2023
6	Compilation and analysis of regional data to support comprehensive regional performance monitoring system to assess local implementation of the 2020 RTP/SCS (Connect SoCal).	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Draft Connect SoCal 2024 Performance Measures & Monitoring component (e.g., main book text, technical report)	06/30/2023
2	Summary of feedback from experts and stakeholders from underserved communities.	06/30/2023
3	Connect SoCal strategies data and analysis (work motivated by CARB recommendations)	06/30/2023
4	Performance monitoring visualization tools	06/30/2023
5	Reports related to 2020 RTP/SCS (Connect SoCal) performance monitoring.	06/30/2023
6	Summary of activities related to MAP-21 data collection, analysis, and reporting for travel time, peak hour excessive delay, goods movement, transportation system safety, pavement and bridge condition, and CMAQ performance measures.	06/30/2023

**TASK: 23-310.4874.06** **TASK BUDGET: \$150,000**  
**TASK NAME: CONNECT SOCIAL PERFORMANCE MEASURES & MONITORING (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: COURTNEY AGUIRRE**

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

**SUMMARY OF 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	150,000	0	0	150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**SUMMARY OF PROJECT 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
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**PREVIOUS ACCOMPLISHMENTS**

Secured consultant support for the analysis and potential further development of GHG reduction strategies from the 2020 plan. The work supports SCAG's continued reliance on these strategies for the purposes of GHG reduction and demonstration to the California Air Resources Board as part of the Sustainable Communities Strategy submittal .

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Research, analyze, and evaluate Connect SoCal performance measures and strategies- especially those that contribute to achievement of GHG reductions.	Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Connect SoCal strategies data and analysis (work motivated by CARB recommendations)	06/30/2023



**PROGRAM:** 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

**PROJECT:** TRANSPORTATION SAFETY

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$137,446

**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:** 23-310.4883.01 **TASK BUDGET:** \$137,446  
**TASK NAME:** TRANSPORTATION SAFETY

Carryover  Ongoing  **PROJECT MANAGER:** COURTNEY AGUIRRE

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,491	0	0	0	23,491
Benefits	17,909	0	0	0	17,909
Indirect Cost	58,148	0	0	0	58,148
Consultant TC	0	0	25,000	0	25,000
In-Kind Commits	12,898	0	0	0	12,898
<b>Total</b>	<b>\$112,446</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$137,446</b>
Toll Credits/Not an Expenditure	0	0	2,868	0	2,868

**PROGRAM: 310 - PLANNING STRATEGY 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	99,548	0	0	0	99,548
FTA 5303 C/O	0	25,000	0	0	25,000
In-Kind Commits	12,898	0	0	0	12,898
<b>Total</b>	<b>\$112,446</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,446</b>
Toll Credits/Not a revenue	0	0	2,868	0	2,868

**PREVIOUS ACCOMPLISHMENTS**

Partnered with FHWA on developing macro level safety models to support annual target setting . Completed work in September 2021. Developed and utilized new safety target models for Calendar Year 2022 target setting. Promoted resources (transportation existing conditions report, fact sheets, and Story Map) at summer safety peer exchanges (12 events). Hosted quarterly working group meetings to seek feedback on SCAG's work and highlight best practices. Served on SHSP Steering Committee and co-led Bicycle Challenge Area Team. Worked with cities and other stakeholders to develop a report with recommendations for statewide guidance on High Injury Networks, as a part of implementing recommendations from the Zero Traffic Fatalities Task Force. Report was finalized in Summer 2021. Served on CA CTCDC MUTCD Subcommittee to update MUTCD to address AB43 language. Provided oversight for safety projects in local agencies (Avalon, El Monte, and Omnitrans) and developed RFPs for new safety projects with other local agencies (Duarte, Montebello, and Santa Ana).

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Establish CY 2023 safety targets utilizing safety models.	Staff	10/03/2022	02/28/2023
2	Conduct analysis of regional existing conditions and develop draft content for Connect SoCal 2024 (next long-range plan).	Staff	08/01/2022	06/30/2023
3	Convene quarterly Safe and Active Streets Working Group meetings to share best practices and support local agencies in implementing RTP/SCS.	Staff	09/01/2022	06/30/2023
4	Serve on SHSP Steering Committee and provide MPO perspective.	Staff	07/01/2022	06/30/2023
5	Develop and maintain regional high injury network.	Staff	07/01/2022	06/30/2023





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 310 - PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION**

Product No	Product Description	Completion Date
1	CY 2023 safety targets and corresponding methodology documentation.	02/28/2023
2	Safe and Active Streets Working Group meeting agendas and materials	06/30/2023
3	SHSP Steering Committee Meeting Notes	06/30/2023
4	Draft safety content for Connect SoCal 2024	06/30/2023
5	Transportation Safety Dashboard featuring updated High Injury Network	06/30/2023



DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023

**SECTION III**

Special Grants



**PROGRAM:** 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

**MANAGER:** KANA SATO-NGUYEN **TOTAL BUDGET:** \$421,490

**OBJECTIVE**

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

**PROJECT:** WESTSIDE MOBILITY STUDY UPDATE

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$61,471

**PROJECT DESCRIPTION**

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

**TASK:** 23-145.4818.01 **TASK BUDGET:** \$61,471

**TASK NAME:** WESTSIDE MOBILITY STUDY UPDATE

Carryover  Ongoing  **PROJECT MANAGER:** CORY WILKERSON

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,080	0	0	0	1,080
Benefits	823	0	0	0	823
Indirect Cost	2,672	0	0	0	2,672
Consultant	0	56,896	0	0	56,896
<b>Total</b>	<b>\$4,575</b>	<b>\$56,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,471</b>



**PROGRAM: 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	4,575	0	0	0	4,575
Cash/Local Other	0	56,896	0	0	56,896
<b>Total</b>	<b>\$4,575</b>	<b>\$56,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,471</b>

**PREVIOUS ACCOMPLISHMENTS**

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

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

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

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

**PROJECT: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT**

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$41,682



**PROGRAM: 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM**

**PROJECT DESCRIPTION**

SCAG will conduct an outreach effort to achieve four primary objectives: 1) identify significant causes of disproportionate burdens on disadvantage communities in the region, particularly those related to air quality, resulting from localized goods movement activities, 2) engage the populations of said disadvantaged communities to collect their input and understand their awareness stemming from challenges related to environmental justice, 3) prepare a toolkit of strategies for stakeholders that can be replicated and used to promote and pursue pragmatic and effective mitigation measures, and 4) develop and execute a communications strategy to communicate findings to populations of disadvantaged communities.

**TASK: 23-145.4865.01** **TASK BUDGET: \$41,682**  
**TASK NAME: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT**

Carryover  Ongoing  **PROJECT MANAGER: ALISON LINDER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	987	0	0	0	987
Benefits	753	0	0	0	753
Indirect Cost	2,442	0	0	0	2,442
Consultant	0	37,500	0	0	37,500
<b>Total</b>	<b>\$4,182</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,682</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	0	30,000	0	0	30,000
TDA	4,182	7,500	0	0	11,682
<b>Total</b>	<b>\$4,182</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,682</b>

**PREVIOUS ACCOMPLISHMENTS**

Kicked off project in November 2021. Initiated community identification and outreach tasks.



**PROGRAM: 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM**

**OBJECTIVES**

SCAG will conduct an outreach effort to achieve four primary objectives: 1) identify significant causes of disproportionate burdens on disadvantage communities in the region, particularly those related to air quality and economic opportunity, resulting from localized goods movement activities, 2) engage the populations of said disadvantaged communities to collect their input and understand their awareness stemming from challenges related to environmental justice, 3) prepare a toolkit of strategies for stakeholders that can be replicated and used to promote and pursue pragmatic and effective mitigation measures, and 4) develop and execute a communications strategy to communicate findings to populations of disadvantaged communities.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Development of workplan and management protocols.	Consultant	11/05/2021	01/30/2022
2	Development and execution of methodology to identify focus locations.	Consultant	12/01/2021	05/01/2022
3	Development and execution of outreach process.	Consultant	01/01/2022	09/30/2022
4	Conduct Literature Review.	Consultant	02/22/2022	09/30/2022
5	Development of Environmental Justice Toolkit for Disadvantage Communities.	Consultant	04/01/2022	09/30/2022
6	Communication and Dissemination of EJ Toolkit Strategies to Disadvantage Communities.	Consultant	06/01/2022	09/30/2022
7	Perform project management activities	Staff/Consultant	03/01/2020	09/30/2022

Product No	Product Description	Completion Date
1	Project Work Plan, schedule, Meeting Notes and Summaries, and Invoices and reports	09/30/2022
2	Memorandum of Screening Analysis and Evaluation of Disadvantaged Communities	09/30/2022
3	Public Engagement Plan and Outreach materials and summaries	09/30/2022
4	Literature Review which is a survey/review of scholarly sources that provides a specific focus on existing mandates, guidance, previous efforts, and other relevant previous information for the selected disadvantaged communities and those communities with similar characteristics	09/30/2022
5	Mitigation Measure Reports and Environmental Justice Toolkit	09/30/2022

**PROJECT: I-710 NORTH MOBILITY HUBS PLAN**

**DEPARTMENT NAME: 416 - PLANNING STRATEGY**

**MANAGER: FRANK WEN** **TOTAL BUDGET: \$318,337**



**PROGRAM: 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM**

**PROJECT DESCRIPTION**

The I-710N Mobility Hubs Plan (Plan) will evaluate existing projects and plans, availability of different modes of transportation, analyze multi-modal supportive infrastructure and place-making strategies, and consider future mobility trends to propose Mobility Hub locations and improvements that address mobility. The Plan will encourage multimodal transportation options and alleviate traffic congestion in the heavily congested region of the I-710N terminus due to the freeway terminating onto the streets of the City of Alhambra.

**TASK: 23-145.4885.01** **TASK BUDGET: \$318,337**  
**TASK NAME: I-710 NORTH MOBILITY HUBS PLAN**

Carryover  Ongoing  **PROJECT MANAGER: HANNAH BRUNELLE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	8,449	0	0	0	8,449
Benefits	6,441	0	0	0	6,441
Indirect Cost	20,913	0	0	0	20,913
Consultant	0	282,534	0	0	282,534
<b>Total</b>	<b>\$35,803</b>	<b>\$282,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,337</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA SP&R	0	226,027	0	0	226,027
TDA	35,803	0	0	0	35,803
Cash/Local Other	0	56,507	0	0	56,507
<b>Total</b>	<b>\$35,803</b>	<b>\$282,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,337</b>

**PREVIOUS ACCOMPLISHMENTS**

FY22 Q1, the project team completed existing conditions analysis and began methodology development for location prioritization. The consultant team finalized the needs analysis in FY22 Q3. Public workshops and pop-up outreach activities are in the planning phase, anticipated to initiate in FY22 Q2 and continue through FY22 Q4, aligned with the launch of the project website and survey. Staff are actively participating in monthly Working Group meetings with project partners and stakeholders to guide the plan development. The Working Group meetings are planned to be ongoing throughout the life of the project.

**PROGRAM: 145 - SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM**

**OBJECTIVES**

The I-710N Mobility Hubs Plan (Plan) will evaluate existing projects and plans, availability of different modes of transportation, analyze multi-modal supportive infrastructure and place-making strategies, and consider future mobility trends to propose Mobility Hub locations and improvements that address mobility. The Plan will encourage multimodal transportation options and alleviate traffic congestion in the heavily congested region of the I-710N terminus due to the freeway terminating onto the streets of the City of Alhambra .

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Mobility Hubs Need Analysis	Consultant	01/01/2021	06/30/2022
2	Develop Recommended Strategy	Consultant	01/01/2021	12/31/2022
3	Conduct Public Workshops	Consultant	01/01/2021	03/31/2023
4	Develop Final Plan	Consultant	01/01/2021	03/31/2023
5	Review consultant deliverables and provide comments, actively participate in monthly project coordination meetings, manage the consultant contract and approve invoices	Staff	10/01/2020	03/31/2023

Product No	Product Description	Completion Date
1	Draft Plan	03/31/2023
2	Final Plan	03/31/2023





**PROGRAM:** 225 - SPECIAL GRANT PROJECTS

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$3,040,845

**OBJECTIVE**

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff has secured multiple grants to support Go Human, a Regional Active Transportation Safety and Encouragement Campaign. The Campaign will be implemented in partnership with the six county health departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships, SCAG will also administer an ATP grant to develop a regional template for active transportation plans in disadvantaged communities. The template will be used to partner with at least six cities to prepare active transportation plans.

**PROJECT:** SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGEMENT CAMPAIGN

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$2,693,456

**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:** 23-225.3564.11 **TASK BUDGET:** \$152,348  
**TASK NAME:** SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

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

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,882	0	0	0	4,882
Benefits	3,722	0	0	0	3,722
Indirect Cost	12,084	0	0	0	12,084
Consultant	0	50,000	0	0	50,000
Cash/Local Other	0	81,660	0	0	81,660
<b>Total</b>	<b>\$20,688</b>	<b>\$131,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,348</b>

**SUMMARY OF PROJECT 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	50,000	0	0	50,000
TDA	20,688	0	0	0	20,688
Cash/Local Other	0	81,660	0	0	81,660
<b>Total</b>	<b>\$20,688</b>	<b>\$131,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,348</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY 2021, the following projects were completed: SBCTA SRTS, LADOT Vision Zero Community-Based Campaign, Santa Ana Bicycle and Pedestrian Education and Encouragement. The remaining project, Imperial County Safe Routes to School continues and is scheduled to be completed October 2022.

**OBJECTIVES**

Manage the ATP grants that were awarded under the MPO component of the program including procure and manage consultants, meet reporting requirements and issue final reports.

Please note, Step 1 and Product 1 end dates have been updated to reflect the ATP grant extension approval.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Perform Imperial County Safe Routes to School Project	Consultant	09/01/2018	10/31/2022
2	Perform San Bernardino County Safe Routes to School Project	Consultant	02/27/2018	02/27/2021
3	Perform LADOT Vision Zero Community-Based Outreach	Consultant	01/21/2018	02/27/2021
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	10/17/2018	06/30/2020
5	Perform various Go Human Events	Consultant	04/15/2019	12/31/2020
6	Manage the project and perform reporting	Staff	07/01/2020	10/31/2022

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	10/31/2022
2	San Bernardino County Safe Routes to School Project	02/27/2021
3	LADOT Vision Zero Education Campaign Media Development	06/30/2019
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	06/30/2020
5	LA Vision Zero Community Based Education Materials	02/27/2021
6	South El Monte Open Streets	12/31/2019
7	Greater El Monte Go Human Bike Friendly Business Program	12/31/2020

**TASK: 23-225.3564.14** **TASK BUDGET: \$1,226,236**  
**TASK NAME: SCAG 2019 LOCAL DEMONSTRATION INITIATIVE**

Carryover  Ongoing  **PROJECT MANAGER: HANNAH BRUNELLE**

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,897	0	0	0	16,897
Benefits	12,882	0	0	0	12,882
Indirect Cost	41,825	0	0	0	41,825
Other	14,124	0	0	0	14,124
Consultant	0	1,140,508	0	0	1,140,508
<b>Total</b>	<b>\$85,728</b>	<b>\$1,140,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,226,236</b>

**SUMMARY OF PROJECT 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	71,604	50,000	0	0	121,604
State Other	14,124	1,090,508	0	0	1,104,632
<b>Total</b>	<b>\$85,728</b>	<b>\$1,140,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,226,236</b>

**PREVIOUS ACCOMPLISHMENTS**

During FY22 Q1, staff kicked-off quick build project for four local jurisdictions. Data collection and existing conditions are underway for all projects. Public engagement is ongoing, with Community Advisory Committees underway for each quick build project. Field work and project designs are in the initial stages for each project. Staff executed Go Human advertising and Kit of Parts projects for four local agencies, with additional projects to be initiated in FY22, and anticipated to be completed in FY23 Q2. Staff extended the term for the Ojai quick build contract through FY22 Q3 to facilitate additional data gathering for the final report.

**OBJECTIVES**

Coordinate with local agencies to implement Go Human and Quick Build education and encouragement projects awarded through SCAG's 2018 Sustainable Communities Program.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Procure and manage consultant	Staff	10/01/2019	02/15/2023
2	Deploy Go Human Ads and kit of Parts Resources	Staff/Consultant	01/01/2020	12/31/2022
3	Implement and evaluate Quick Build projects	Staff/Consultant	01/01/2020	02/15/2023

Product No	Product Description	Completion Date
1	Final Reports from each project	02/15/2023

**TASK: 23-225.3564.17** **TASK BUDGET: \$1,314,872**  
**TASK NAME: FY22 OTS - PEDESTRIAN AND BICYCLE SAFETY PROGRAM**

Carryover  Ongoing  **PROJECT MANAGER: ANDRES CARRASQUILLO**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	130,366	0	0	0	130,366
Benefits	99,392	0	0	0	99,392
Indirect Cost	322,707	0	0	0	322,707
Travel	1,500	0	0	0	1,500
Other	10,907	0	0	0	10,907
Consultant	0	750,000	0	0	750,000
<b>Total</b>	<b>\$564,872</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,872</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	39,062	750,000	0	0	789,062
TDA	525,810	0	0	0	525,810
<b>Total</b>	<b>\$564,872</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,872</b>

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**PREVIOUS ACCOMPLISHMENTS**

RFP developed, released.

**OBJECTIVES**

Improve traffic safety across the region through trainings, local community engagement and technical assistance by September 30, 2022.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the project and consultant.	Staff	10/01/2021	09/30/2022
2	Plan and implement mini-grants program, co-branding and story telling strategies	Consultant	10/01/2021	09/30/2022
3	Manage and deploy the kit of parts.	Staff	10/01/2021	09/30/2022

Product No	Product Description	Completion Date
1	Mini Grant Final Report and documentation.	09/30/2022
2	Co-Branding Report and documentation.	09/30/2022
3	Kit of Parts overview and documentation.	09/30/2022

**PROJECT: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE**

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$252,121

**PROJECT DESCRIPTION**

Develop Active Transportation Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe).

**TASK:** 23-225.4837.01 **TASK BUDGET:** \$252,121  
**TASK NAME:** SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

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

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	9,764	0	0	0	9,764
Benefits	7,444	0	0	0	7,444
Indirect Cost	24,168	0	0	0	24,168
Other	7,956	0	0	0	7,956
Consultant	0	100,000	0	0	100,000
Cash/Local Other	0	102,789	0	0	102,789
<b>Total</b>	<b>\$49,332</b>	<b>\$202,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,121</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	41,376	0	0	0	41,376
State Other	7,956	100,000	0	0	107,956
Cash/Local Other	0	102,789	0	0	102,789
<b>Total</b>	<b>\$49,332</b>	<b>\$202,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,121</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY 2021, the following projects continued: Fullerton, San Gabriel, La Puente, Palm Springs, San Bernardino, and San Jacinto (Soboba Tribe). Fullerton and Palm Springs are slated to complete in FY 2022 and San Gabriel, La Puente, San Bernardino and San Jacinto (Soboba Tribe) will continue through FY 2022 due to a timeline extension.

**OBJECTIVES**

Develop Active Transportation Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe).



**PROGRAM:** 225 - SPECIAL GRANT PROJECTS

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Downtown Fullerton Active Transportation Plan	Consultant	04/01/2020	02/24/2023
2	Develop active transportation plans.	Consultant	02/28/2019	02/24/2023
3	Develop safe routes to school plans.	Consultant	04/01/2020	02/24/2023
4	Manage the projects.	Staff	12/05/2019	02/24/2023

Product No	Product Description	Completion Date
1	Downtown Fullerton Active Transportation plan	02/24/2023
2	Soboba, Montclair, San Bernardino Active Transportation Plans	02/24/2023
3	San Gabriel, La Puente, Palm Springs Safe Routes to School Plans	02/24/2023

**PROJECT:** IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

**DEPARTMENT NAME:** 416 - PLANNING STRATEGY  
**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$45,688

**PROJECT DESCRIPTION**

This educationally focused program to be run the Imperial County Office of Education's Student Well-Being Department will impart important information programmed around key components of the community wants as outlined in the "education" and "encouragement" portions of the Imperial County Safe Routes to Schools Master Plan drawn up by the Imperial County Transportation Commission in spring 2016. The communities of focus will be Calipatria, Niland, Westmorland, Seeley and Heber.

**TASK:** 23-225.4868.01 **TASK BUDGET:** \$45,688  
**TASK NAME:** IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

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



**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,882	0	0	0	4,882
Benefits	3,722	0	0	0	3,722
Indirect Cost	12,084	0	0	0	12,084
Consultant	0	25,000	0	0	25,000
<b>Total</b>	<b>\$20,688</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,688</b>

**SUMMARY OF PROJECT 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	20,688	0	0	0	20,688
State Other	0	25,000	0	0	25,000
<b>Total</b>	<b>\$20,688</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,688</b>

**PREVIOUS ACCOMPLISHMENTS**

ICOE continues the SRTS educational and encouragement programming through FY 2022.

**OBJECTIVES**

This educationally focused program to be run the Imperial County Office of Education's Student Well-Being Department will impart important information programmed around key components of the community wants as outlined in the "education" and "encouragement" portions of the Imperial County Safe Routes to Schools Master Plan drawn up by the Imperial County Transportation Commission in spring 2016. The communities of focus will be Calipatria, Niland, Westmorland, Seeley and Heber.

**PROGRAM:** 225 - SPECIAL GRANT PROJECTS

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach, engagement, and advertising	Consultant	06/01/2020	05/13/2023
2	Hold community meetings and workshops	Consultant	06/01/2020	05/13/2023
3	Develop the program	Consultant	06/01/2020	05/13/2023
4	Implement the program	Consultant	06/01/2020	05/13/2023
5	Prepare a final report	Consultant	06/01/2020	05/13/2023
6	Manage the project	Staff	06/01/2020	05/13/2023

Product No	Product Description	Completion Date
1	Outreach and Engagement Plan	05/13/2023
2	Program Implementation Plan	05/13/2023
3	Final Report	05/13/2023

**PROJECT:** GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

**DEPARTMENT NAME:** 201 - ADMINISTRATION

**MANAGER:** DEBBIE DILLON

**TOTAL BUDGET:** \$49,580

**PROJECT DESCRIPTION**

The G2U Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. Under SCAG's leadership, the G2U initiative in the Los Angeles region should advance constructive government-university collaboration that engages as many governmental and academic institutions as is practicable.

**TASK:** 23-225.4884.01

**TASK BUDGET:** \$49,580

**TASK NAME:** GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

Carryover  Ongoing  **PROJECT MANAGER:** DEBBIE DILLON

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Other	39,580	0	0	0	39,580
Non-Profits/IHL	0	0	0	10,000	10,000
<b>Total</b>	<b>\$39,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$49,580</b>

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Cash/Local Other	39,580	0	0	10,000	49,580
<b>Total</b>	<b>\$39,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$49,580</b>

PREVIOUS ACCOMPLISHMENTS

Completed speaker monthly sessions, steering committees, and research project published.

OBJECTIVES

The G2U Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. Under SCAG's leadership, the G2U initiative in the Los Angeles region should advance constructive government-university collaboration that engages as many governmental and academic institutions as is practicable.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host and lead LA County based steering committee that will meet quarterly to help establish the G2U and implement project committee work.	Staff	07/01/2020	12/31/2022
2	Lead two LA county based project committees through researching and implementing G2U initiatives on Why Serve in Government and How to Get a Government Job	Staff	07/01/2020	12/31/2022
3	Participate in G2U National Conference to share research and best practices.	Staff	10/01/2020	12/31/2022
4	Participate in G2U network events periodically to share best practices across the country including webinars.	Staff	07/01/2021	12/31/2022



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 225 - SPECIAL GRANT PROJECTS**

Product No	Product Description	Completion Date
1	Written research and analysis of Why Serve in Government and How to Get a Government Job	06/30/2021
2	Work plan developed for the two project teams from the research work.	12/31/2022
3	Webinars with other G2U sites.	12/31/2022



**PROGRAM:** 267 - CLEAN CITIES PROGRAM

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$88,614

**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:** \$88,614

**PROJECT DESCRIPTION**

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

**TASK:** 23-267.1241.04 **TASK BUDGET:** \$88,614  
**TASK NAME:** SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Carryover  Ongoing  **PROJECT MANAGER:** ALISON LINDER

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,731	0	0	0	19,731
Benefits	15,043	0	0	0	15,043
Indirect Cost	48,840	0	0	0	48,840
Travel	5,000	0	0	0	5,000
<b>Total</b>	<b>\$88,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,614</b>

**PROGRAM: 267 - CLEAN CITIES PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	88,614	0	0	0	88,614
<b>Total</b>	<b>\$88,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,614</b>

**PREVIOUS ACCOMPLISHMENTS**

Maintenance of ongoing contract including data collection and reporting and regional outreach, training, tech assistance and support for clean mobility initiatives

**OBJECTIVES**

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with and support alternative fuel vehicle stakeholders in the region.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	04/01/2022	03/31/2023
2	Conduct a quarterly alternative fuels survey and submit results to DOE.	Staff	04/01/2022	03/31/2023
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	04/01/2022	03/31/2023
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	01/01/2023	03/15/2023
5	Conduct outreach and education activities to keep stakeholders informed	Staff	04/01/2022	03/31/2023
6	Interact with Clean Cities Stakeholders	Staff	04/01/2022	03/31/2023

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



**PROGRAM:** 275 - SUSTAINABLE COMMUNITIES PROGRAM

**MANAGER:** FRANK WEN **TOTAL BUDGET:** \$8,335,252

**OBJECTIVE**

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for active transportation and multimodal planning efforts, sustainability, land use and planning for affordable housing; develop local plans that support the implementation of key strategies and goals outlined in Connect SoCal, the 2020 RTP/SCS; and increase the region's competitiveness for federal and state funds. 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 **TOTAL BUDGET:** \$443,615  
**MANAGER:** FRANK WEN

**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:** 23-275.4823.06 **TASK BUDGET:** \$193,615  
**TASK NAME:** SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY21 SB 1 FORMULA)

Carryover  Ongoing  **PROJECT MANAGER:** SARAH DOMINGUEZ

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	2,033	0	0	0	2,033
Benefits	1,550	0	0	0	1,550
Indirect Cost	5,032	0	0	0	5,032
Consultant	0	185,000	0	0	185,000
<b>Total</b>	<b>\$8,615</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,615</b>

**SUMMARY OF PROJECT 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	8,615	21,220	0	0	29,835
SB1 Formula	0	163,780	0	0	163,780
<b>Total</b>	<b>\$8,615</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,615</b>

**PREVIOUS ACCOMPLISHMENTS**

Onboarded Consultants for EV Charging Station Study and Cathedral City Active Transportation Plan . Began initial work for both projects. For EV project: completed suitability scoring criteria and held listening sessions and community events. For Cathedral City ATP , completed existing conditions research and conducted initial stakeholder outreach.

**OBJECTIVES**

To support the Sustainable Communities Program 2018 Call for Projects.  
This task is to create an electric vehicle (EV) charging station study involving a regional site suitability analysis, potential EV charging site evaluations, public outreach and listening sessions, education, policy barriers analysis, and final plan.





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project and plan preparation	Staff/Consultant	09/01/2020	09/30/2022
2	Conduct site suitability analysis for EV charging	Consultant	09/01/2020	09/30/2022
3	Perform potential EV site evaluations	Consultant	09/01/2020	09/30/2022
4	Conduct stakeholder outreach and education	Consultant	09/01/2020	09/30/2022
5	Perform EV charging policy analysis	Consultant	09/01/2020	09/30/2022
6	Prepare final plan	Consultant	09/01/2020	09/30/2022
7	Develop a scope of work for active transportation plan and procure a consultant	Staff	07/01/2020	06/01/2021
8	Prepare draft and final Active Transportation Plan	Consultant	06/01/2021	02/28/2023
9	Conduct Community Outreach for Active Transportation Project	Consultant	07/01/2022	12/30/2022

Product No	Product Description	Completion Date
1	Meetings, documentation, and final plan	09/30/2022
2	Regional site suitability analysis	09/30/2022
3	List of potential EV sites with planning-level cost estimates and details	09/30/2022
4	Public outreach, listening sessions, and materials	09/30/2022
5	List of EV charging policies, funding sources, and recommendations	09/30/2022
6	Final Active Transportation Plan for Cathedral City	02/28/2023

**TASK: 23-275.4823.07** **TASK BUDGET: \$250,000**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: JULIA LIPPE-KLEIN**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	250,000	0	0	250,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	204,923	28,675	0	12,401	245,999
SB1 Formula	0	95,712	0	95,712	191,424
<b>Total</b>	<b>\$204,923</b>	<b>\$124,387</b>	<b>\$0</b>	<b>\$108,113</b>	<b>\$437,423</b>

**PREVIOUS ACCOMPLISHMENTS**

Developed scope of work and initiated the procurement process for Buena Park ATP. Project start/January 2022.

**OBJECTIVES**

To support the Sustainable Communities Program 2018 Call for Projects. The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region . It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles traveled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a project Scope of Work and hire consultant	Staff	09/01/2021	10/01/2021
2	Provide support to Consultant as needed to produce project deliverables	Consultant	03/01/2022	02/28/2023

Product No	Product Description	Completion Date
1	Active Transportation Plan for Buena Park	02/28/2023

**PROJECT: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY**

DEPARTMENT NAME: 405 - OFFICE OF PLANNING ADMINISTRATION  
 MANAGER: MARCO ANDERSON TOTAL BUDGET: \$729,363

**PROJECT DESCRIPTION**

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



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**TASK: 23-275.4882.01** **TASK BUDGET: \$126,066**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY (FY21 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: EDUARDO RIVERA**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	26,336	0	0	0	26,336
Benefits	20,079	0	0	0	20,079
Indirect Cost	65,191	0	0	0	65,191
In-Kind Commits	14,460	0	0	0	14,460
<b>Total</b>	<b>\$126,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,066</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
SB1 Formula	111,606	0	0	0	111,606
In-Kind Commits	14,460	0	0	0	14,460
<b>Total</b>	<b>\$126,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,066</b>

**PREVIOUS ACCOMPLISHMENTS**

2016 SPG Phase 1 Program: 17 projects have been completed to date and only 1 project is being carried over to FY23. The remaining project was delayed due to COVID related challenges but the work is anticipated to be completed in FY23.

2016 SPG Phase 2 Program: All 13 projects were completed as of 6/30/22.

2018 SCP Program: 28 projects have been completed as of 6/30/22. Two projects are being carried over to FY23. The team spent time in streamlining the process by creating additional resources and tools to facilitate the project delivery process, provided project close-out report to both internal and external stakeholders, evaluated lessons learned and made improvements to the delivery process.

**OBJECTIVES**

This task will support the implementation of the Sustainability Communities Program (SCP) Call projects and other local assistance projects that SCAG engages in. The Program serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability.

The pandemic related impacts delayed the program schedule in FY21 and the majority of the projects needed to be carried over to FY22 using tapered match. This task also needed to be extended to provide continued support to the planning activities under the Sustainable Communities Program.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Work with project sponsors and project managers to guide the projects to meet the broader objectives of the program	Staff	07/01/2020	12/31/2022
2	Provide and facilitate continuing, concerted and coordinated communications to the project managers to ensure the projects adhere to SCAG's policies and planning goals	Staff	07/01/2020	12/31/2022
3	Manage production of deliverables and schedule.	Staff	07/01/2020	12/31/2022

Product No	Product Description	Completion Date
1	Technical notes, memos and reports related to Budget and Schedule for SCP and other local assistance programs	12/31/2022

**TASK: 23-275.4882.02** **TASK BUDGET: \$603,297**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY (FY23 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: EDUARDO RIVERA**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	126,032	0	0	0	126,032
Benefits	96,087	0	0	0	96,087
Indirect Cost	311,979	0	0	0	311,979
In-Kind Commits	69,199	0	0	0	69,199
<b>Total</b>	<b>\$603,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,297</b>



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	534,098	0	0	0	534,098
In-Kind Commits	69,199	0	0	0	69,199
<b>Total</b>	<b>\$603,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,297</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23; continuation of 275.4882.01.

**OBJECTIVES**

This task is a continuation of 275.4882.01 and will support the implementation of the Sustainability Communities Program (SCP) Call projects and other local assistance projects that SCAG engages in. The Program serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing (programmed under Work Program 300), and (3) Sustainability.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Provide and facilitate communications among the stakeholders to ensure that the projects adhere to the program guidelines and SCAG's policies.	Staff	07/01/2022	06/30/2023
2	Manage the program scope and schedule to ensure quality as well as to facilitate smooth and timely delivery of the projects.	Staff	07/01/2022	06/30/2023
3	Prepare communication materials to inform the program progress updates to the relevant stakeholders and the public.	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Interim memos, notes and reports on overall local assistant project delivery program and progress	06/30/2023

**PROJECT: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 1 (FY22 SB 1 FORMULA)**

**DEPARTMENT NAME: 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.**  
**MANAGER: PHILIP LAW** **TOTAL BUDGET: \$5,127,904**



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**PROJECT DESCRIPTION**

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

**TASK: 23-275.4892.01** **TASK BUDGET: \$321,690**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 1 (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: CORY WILKERSON**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,531	0	0	0	4,531
Benefits	3,455	0	0	0	3,455
Indirect Cost	11,216	0	0	0	11,216
Consultant	0	300,000	0	0	300,000
In-Kind Commits	2,488	0	0	0	2,488
<b>Total</b>	<b>\$21,690</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,690</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	34,410	0	0	34,410
SB1 Formula	19,202	265,590	0	0	284,792
In-Kind Commits	2,488	0	0	0	2,488
<b>Total</b>	<b>\$21,690</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,690</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY22, SCAG completed the call for projects, selected and awarded the projects, programmed the funds and initiated scope of work development and pre-procurement.



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**OBJECTIVES**

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for Safety projects including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	02/28/2024
2	Complete local Safety Planning projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Project materials for Active Transportation & Safety Planning projects (2020 Sustainable Communities Program Call 1)	02/28/2024

**TASK: 23-275.4892.02** **TASK BUDGET: \$4,806,214**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 1 (ATP CYCLE 5)**

Carryover  Ongoing  **PROJECT MANAGER: CORY WILKERSON**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	32,143	0	0	0	32,143
Benefits	24,506	0	0	0	24,506
Indirect Cost	79,565	0	0	0	79,565
Consultant	0	4,670,000	0	0	4,670,000
<b>Total</b>	<b>\$136,214</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,806,214</b>

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	136,214	0	0	0	136,214
State Other	0	4,670,000	0	0	4,670,000
<b>Total</b>	<b>\$136,214</b>	<b>\$4,670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,806,214</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY22, SCAG completed the call for projects, selected and awarded the projects, programmed the funds and initiated scope of work development and pre-procurement.

**OBJECTIVES**

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	12/30/2025
2	Complete local Active Transportation & Safety Planning projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2021	06/30/2025

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

**PROJECT: MOBILITY AS A SERVICE (MAAS) AND TRANSIT PILOT FEASIBILITY (FY 22 SB 1 FORMULA)**

**DEPARTMENT NAME: 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.**

**MANAGER: PHILIP LAW TOTAL BUDGET: \$225,000**

**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.





**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**TASK: 23-275.4893.01** **TASK BUDGET: \$225,000**  
**TASK NAME: MOBILITY AS A SERVICE (MAAS) AND TRANSIT PILOT FEASIBILITY (FY 22 SB 1 FORMULA)**

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	225,000	0	0	225,000
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	25,807	0	0	25,807
SB1 Formula	0	199,193	0	0	199,193
<b>Total</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

**PREVIOUS ACCOMPLISHMENTS**

Upon completion of the MaaS Feasibility and Regional Dedicated Transit Lanes studies , developed scope of work and initiated consultant procurement to identify and plan for pilot demonstrations.

**OBJECTIVES**

Assess the feasibility of implementing Mobility as a Service 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.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Research best practices including review of literature and case studies, and stakeholder input	Consultant	07/01/2022	08/30/2022
2	Identify key challenges and opportunities for implementing MaaS and related transit pilot demonstrations	Consultant	07/01/2022	10/30/2022
3	Develop a strategic program for facilitating MaaS and related transit pilot demonstrations within the SCAG region	Consultant	09/01/2022	06/30/2023



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

Product No	Product Description	Completion Date
1	Draft and Final MaaS and Transit Pilot Program Report	06/30/2023

**PROJECT: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 3**

DEPARTMENT NAME: 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
 MANAGER: PHILIP LAW TOTAL BUDGET: \$1,809,370

**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: 23-275.4895.01 TASK BUDGET: \$793,760  
 TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 3 (FY22 SB 1 FORMULA)

Carryover  Ongoing  PROJECT MANAGER: MARISA LADERACH

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	9,142	0	0	0	9,142
Benefits	6,970	0	0	0	6,970
Indirect Cost	22,628	0	0	0	22,628
Consultant	0	750,000	0	0	750,000
In-Kind Commits	5,020	0	0	0	5,020
<b>Total</b>	<b>\$43,760</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,760</b>



**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	86,025	0	0	86,025
SB1 Formula	38,740	663,975	0	0	702,715
In-Kind Commits	5,020	0	0	0	5,020
<b>Total</b>	<b>\$43,760</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,760</b>

**PREVIOUS ACCOMPLISHMENTS**

SCAG staff has completed the Call for Applications, reviewed applications, selected project awardees, and received Regional Council approval to initiate project work. Project administration/management, procurement, and consultant selection efforts underway.

**OBJECTIVES**

The Smart Cities & Mobility Innovations Call supports the implementation of three Connect SoCal Key Connections: Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service. These Key Connections focus on advancing expanded mobility ecosystems and management strategies using innovative policy and/or technology to realize regional planning goals. Resources through this Call for Applications will support local jurisdictions to use technology and innovation to improve the efficiency and performance of the transportation system by implementing curb space management measures that encourage shared modes, manage parking effectively, and support commerce and the growth of housing and employment in job centers. This task is to fund all Call efforts. Currently going through the project selection process for the Smart Cities & Mobility Innovations Call. \$2M anticipated to fund up to 20 projects across the SCAG region. Funding partially in FY22.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	02/28/2024
2	Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Project materials for Smart Cities & Mobility Innovations projects (2020 Sustainable Communities Program Call 3)	02/28/2024

**TASK: 23-275.4895.02** **TASK BUDGET: \$1,015,610**  
**TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2020 CALL 3 (FY23 SB1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: MARISA LADERACH**

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,261	0	0	0	3,261
Benefits	2,486	0	0	0	2,486
Indirect Cost	8,072	0	0	0	8,072
Consultant	0	1,000,000	0	0	1,000,000
In-Kind Commits	1,791	0	0	0	1,791
<b>Total</b>	<b>\$15,610</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015,610</b>

**SUMMARY OF PROJECT 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	114,700	0	0	114,700
SB1 Formula	13,819	885,300	0	0	899,119
In-Kind Commits	1,791	0	0	0	1,791
<b>Total</b>	<b>\$15,610</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015,610</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**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.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM**

**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	02/28/2024
2	Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	Staff/Consultant	07/01/2022	02/28/2024

Product No	Product Description	Completion Date
1	Final reports, plans, or studies for Smart Cities & Mobility Innovations projects (2020 Sustainable Communities Program Call 3)	02/28/2024



**PROGRAM:** 280 - FUTURE COMMUNITIES INITIATIVE

**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$1,078,564

**OBJECTIVE**

The Future Communities Initiative, guided by the Emerging Technologies Committee, includes early action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools, fostering data-driven collaboration with SCAG’s partner agencies, and providing local agencies with planning resources to pilot new technologies and initiatives to reduce travel demand.

**PROJECT:** FUTURE COMMUNITIES PARTNERSHIP GRANT PROGRAM

**DEPARTMENT NAME:** 417 - MOBILITY PLANNING AND GOODS MOVEMENT DEPT.  
**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$728,144

**PROJECT DESCRIPTION**

The Future Communities Partnership Grant Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. In Phase 1, SCAG will conduct research and analysis to identify new and innovative pilot concepts for reducing VMT, as well as identify more traditional Transportation Demand Management (TDM) strategies that may yield a greater return on investment. The findings from the research will be used to develop program guidelines for a call for projects, which will be issued in FY 2018/2019. In Phase 2, up to \$2 million in MSRC funds will be awarded to implement pilots.

\*Project previously labeled as "Future Communities Partnership Grant Program: Phase 1

**TASK:** 23-280.4824.02 **TASK BUDGET:** \$650,000  
**TASK NAME:** FUTURE COMMUNITIES PILOT PROGRAM (MSRC)

Carryover  Ongoing  **PROJECT MANAGER:** MARISA LADERACH

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	350,000	0	0	350,000
Cash/Local Other	0	300,000	0	0	300,000
<b>Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>



**PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	0	300,000	0	0	300,000
Cash/Local Other	0	350,000	0	0	350,000
<b>Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY22, work on all eight Future Communities pilots continued or commenced.

**OBJECTIVES**

The Future Communities Pilot Program is a collaboration between SCAG and the Mobile Source Air Pollution Reduction Review Committee (MSRC) to support city and county agencies in implementing innovative pilot projects that reduce vehicle miles traveled (VMT) from local travel and municipal operations through new technologies and enhanced data analytics. SCAG has partnered with 8 agencies to implement pilot projects selected through a competitive Call for Proposals.

\*Previously labeled as "Future Communities Pilot Program (FY19 SB1)\*

\*SB1 portion of the project has been completed\*

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Complete final report for MSRC.	Staff/Consultant	07/01/2020	12/31/2022

Product No	Product Description	Completion Date
1	Complete final report for MSRC.	12/31/2022

**TASK: 23-280.4824.03** **TASK BUDGET: \$78,144**  
**TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: MARISA LADERACH**

**PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,282	0	0	0	4,282
Benefits	3,264	0	0	0	3,264
Indirect Cost	10,598	0	0	0	10,598
Consultant	0	60,000	0	0	60,000
<b>Total</b>	<b>\$18,144</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,144</b>

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	18,144	6,882	0	0	25,026
SB1 Formula	0	53,118	0	0	53,118
<b>Total</b>	<b>\$18,144</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,144</b>

**PREVIOUS ACCOMPLISHMENTS**

In FY22, provided support to the eight Future Communities pilot agencies on project evaluation which will be incorporated into final reporting for the FCPP.

**OBJECTIVES**

This task is to augment evaluation and final reporting for the FCPP.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Evaluate projects and prepare final report and/or findings.	Staff/Consultant	07/01/2021	12/31/2022

Product No	Product Description	Completion Date
1	Final report, presentations, and other documentation of project conclusions.	12/31/2022





**PROGRAM:** 280 - FUTURE COMMUNITIES INITIATIVE

**PROJECT:** REGIONAL DATA PLATFORM

**DEPARTMENT NAME:** 425 - MODELING & FORECASTING DEPT.  
**MANAGER:** HSI-HWA HU **TOTAL BUDGET:** \$350,420

**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:** 23-280.4832.04 **TASK BUDGET:** \$350,420  
**TASK NAME:** REGIONAL DATA PLATFORM (FY21 SB 1 FORMULA)

Carryover  Ongoing  **PROJECT MANAGER:** JAVIER AGUILAR

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	29,596	0	0	0	29,596
Benefits	22,564	0	0	0	22,564
Indirect Cost	73,260	0	0	0	73,260
Consultant	0	225,000	0	0	225,000
<b>Total</b>	<b>\$125,420</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,420</b>

**PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	14,386	25,808	0	0	40,194
SB1 Formula	111,034	199,192	0	0	310,226
<b>Total</b>	<b>\$125,420</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,420</b>

**PREVIOUS ACCOMPLISHMENTS**

The Regional Data Platform (RDP) has completed the testing for several tools that include: Regional Hub, SoCal Atlas, HELPR, General Plan Template, Local Data Exchange Tool, Parcel Locator, and several Off-the-Shelf Planning & Engagement Tools. Currently, the tools are being refined for launch in February 2022 of the majority tools (and May 2022 for the LXD tool).

**OBJECTIVES**

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans— including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

This task primarily focuses on the cloud infrastructure development component of the RDP project . The cloud infrastructure will help provide to the local jurisdictions the essential and new data elements and tools, which can help them produce plans and studies. The cloud infrastructure outputs may include but not limited to the followings: hosted services during the development of the Regional Data Platform, ensuring the availability and reliability of the system, various environments with servers, virtual desktops with ArcGIS Pro, data storage, virtual network infrastructure, automatic data updates, complete system backups, Microsoft Windows Server 2016 for all server systems, and 24/7 system monitoring.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop cloud hosting infrastructure to support the Regional Data Platform tool development	Staff/Consultant	07/01/2020	02/28/2023
2	Local Data Exchange (LDX) module enhancement	Consultant	07/01/2022	09/30/2022
3	RDP modules and data enhancement and update	Consultant	07/01/2022	12/31/2022
4	Modules testing and refinement	Staff/Consultant	10/01/2022	02/28/2023
5	Local support to RTP/SCS	Staff/Consultant	05/01/2022	02/28/2023

Product No	Product Description	Completion Date
1	Technical diagram laying out the services schematics in the cloud system	02/28/2023
2	SCAG Regional Data Platform with enhanced module (RDP 1.5)	02/28/2023
3	Final Regional Data Platform Report	02/28/2023
4	Staff report on local data exchange	02/28/2023



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

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$6,605,603

**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.

**PROJECT:** MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

**DEPARTMENT NAME:** 412 - PROGRAMMING, TRANSPORTATION FINANCE & INTEGRATED PLANNING DEPT.  
**MANAGER:** ANNIE NAM **TOTAL BUDGET:** \$268,885

**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:** 23-290.4827.03 **TASK BUDGET:** \$268,885

**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	33,245	0	0	0	33,245
Benefits	25,346	0	0	0	25,346
Indirect Cost	82,294	0	0	0	82,294
Consultant	0	128,000	0	0	128,000
<b>Total</b>	<b>\$140,885</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,885</b>

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

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	140,885	128,000	0	0	268,885
<b>Total</b>	<b>\$140,885</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268,885</b>

**PREVIOUS ACCOMPLISHMENTS**

\*The task name has been updated to remove the FY22 SB1 reference, as the FY22 SB1 funded work was completed in FY22.

A revealed preference demonstration experiment was executed integrating mobility choices and incentives to better understand the effectiveness of different policies . This involved recruiting volunteers within various travel areas and using technology to assess the effectiveness of different policies and mobility services . Updated baseline data on travel behavior by geography and demographic group. Issued Request for Information to evaluate application of existing technologies for demonstration study.

**OBJECTIVES**

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different policies . This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different policies and mobility services.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Research and design of revealed preference demonstration including technology assessment.	Staff/Consultant	07/01/2021	02/28/2024
2	Recruitment and assessment of volunteer respondents.	Consultant	07/01/2021	02/28/2024
3	Execution & Analysis of revealed preference demonstration.	Consultant	07/01/2021	02/28/2024
4	Develop Draft/Final Report	Consultant	07/01/2021	02/28/2024

Product No	Product Description	Completion Date
1	Draft final report	02/28/2024

**PROJECT: OPEN SPACE STRATEGIC PLAN**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$443,036



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

**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: 23-290.4862.02** **TASK BUDGET: \$80,000**  
**TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY21 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	20,000	0	0	0	20,000
Consultant	0	60,000	0	0	60,000
<b>Total</b>	<b>\$20,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**SUMMARY OF PROJECT 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	20,000	6,882	0	0	26,882
SB1 Formula	0	53,118	0	0	53,118
<b>Total</b>	<b>\$20,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**PREVIOUS ACCOMPLISHMENTS**

Revised outreach strategy; Completed Rapid Assessments; convened steering committee; created draft data inventory; finalized themes for categorizing data; disseminated newsletters; hosted 2 science and strategic advisory committee meetings; conducted interviews and completed outline for Advance Mitigation White Paper.

**OBJECTIVES**

Develop the Regional Greenprint, a strategic web-based conservation tool that provides the best available scientific data and scenario visualizations to help users make better-informed land use and transportation infrastructure decisions that recognize the multiple benefits of conserving natural and working lands. The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program, a goal outlined in Connect SoCal.

Non-Profit/IHL budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations is being programmed under this task. These contracts would meet the



# Caltrans Report

FY 2022 - 2023 OWP

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

requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Hold stakeholder feedback events	Staff/Consultant	03/01/2021	02/28/2023
2	Perform the tool development	Staff/Consultant	03/01/2021	02/28/2023
3	Draft the implementation reports	Staff/Consultant	03/01/2021	02/28/2023

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	02/28/2023
2	Screenshots of Greenprint website	02/28/2023
3	Final report on Regional Advance Mitigation Planning and Greenprint implementation	02/28/2023

**TASK: 23-290.4862.03** **TASK BUDGET: \$363,036**  
**TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: INDIA BROOKOVER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	48,356	0	0	0	48,356
Benefits	36,867	0	0	0	36,867
Indirect Cost	119,700	0	0	0	119,700
Other	50,000	0	0	0	50,000
Non-Profits/IHL	0	0	0	108,113	108,113
<b>Total</b>	<b>\$254,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,113</b>	<b>\$363,036</b>



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

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	210,658	0	0	12,401	223,059
SB1 Formula	44,265	0	0	95,712	139,977
<b>Total</b>	<b>\$254,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,113</b>	<b>\$363,036</b>

**PREVIOUS ACCOMPLISHMENTS**

Revised outreach strategy; Completed Rapid Assessments; convened steering committee; created draft data inventory; finalized themes for categorizing data; disseminated newsletters; hosted 2 science and strategic advisory committee meetings; conducted interviews and completed outline for Advance Mitigation White Paper.

**OBJECTIVES**

Develop the Regional Greenprint, a strategic web-based conservation tool that provides the best available scientific data and scenario visualizations to help users make better-informed land use and transportation infrastructure decisions that recognize the multiple benefits of conserving natural and working lands. The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program, a goal outlined in Connect SoCal.

Non-Profit/IHL budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations is being programmed under this task. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Hold stakeholder feedback events and launch Greenprint	Staff/Consultant	03/01/2021	06/30/2023
2	Perform the tool development	Staff/Consultant	03/01/2021	06/30/2023
3	Draft the implementation reports	Staff/Consultant	03/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	06/30/2023
2	Screenshots from Greenprint website	06/30/2023
3	Final Report on Regional Advance Mitigation Program	06/30/2023





# Caltrans Report

FY 2022 - 2023 OWP

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

**PROJECT:** CONNECT SOCIAL IMPLEMENTATION

**DEPARTMENT NAME:** 405 - OFFICE OF PLANNING ADMINISTRATION

**MANAGER:** MARCO ANDERSON **TOTAL BUDGET:** \$3,610,117

### 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:** 23-290.4871.02 **TASK BUDGET:** \$1,130,305  
**TASK NAME:** CONNECT SOCIAL IMPLEMENTATION (FY22 SB 1 FORMULA)

Carryover  Ongoing  **PROJECT MANAGER:** MARCO ANDERSON

### SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	188,933	0	0	0	188,933
Benefits	144,043	0	0	0	144,043
Indirect Cost	467,683	0	0	0	467,683
Other	200,000	0	0	0	200,000
In-Kind Commits	129,646	0	0	0	129,646
<b>Total</b>	<b>\$1,130,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,305</b>

### SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
SB1 Formula	1,000,659	0	0	0	1,000,659
In-Kind Commits	129,646	0	0	0	129,646
<b>Total</b>	<b>\$1,130,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,305</b>



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

**PREVIOUS ACCOMPLISHMENTS**

Staff funded by this task worked on coordinated efforts to implement the objectives of Connect SoCal by working to support research, data collection, analysis, outreach, and organizational support. Staff worked on various programs including modeling, multi-modal integration, supporting development of Connect SoCal 2024, transportation finance and pricing strategies, aligning land use and transportation policies, environmental analysis and environmental justice, coordinating local community engagement to implement safety strategies, and supporting research and analysis of performance measurement and monitoring.

**OBJECTIVES**

This task supports cross-functional work that touches on many other Connect SoCal related areas of the OWP. With the increased oversight being exercised by the California Air Resources Board, it is more important than ever to ensure that SCAG's work is not limited to silos by transportation mode, or by whether the work generates data analysis or policy development. The Connect SoCal Implementation framework and staff report presented to the Regional Council in September 2020 identifies how the Core Vision and Key Connections elements of the plan will be implemented through various studies, projects, and pilot programs. For example, the Accelerating Electrification Key Connection is implemented in the area of medium and heavy duty vehicles through the Last Mile Freight Program (22-315.4898.01), and in the passenger vehicle area through the Electric Vehicle (EV) Program Readiness Strategies (22-065.0137.12). This task provides resources to coordinate those efforts, and many others, in meeting the objectives of Connect SoCal. This task will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help ensure a coordinated approach to implementation support. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Meet with internal and external stakeholders to collect data implementation of Connect SoCal	Staff	07/01/2021	06/30/2023
2	Identify cross-sectional opportunities for plan implementation and support research integration	Staff	10/01/2021	06/30/2023
3	Draft ongoing work plan for implementation programs including potential new grant funded opportunities	Staff	10/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Work plan for Connect SoCal implementation and research efforts	06/30/2023
2	Research products from cross-sectional Connect SoCal implementation efforts (databases, white papers, GIS products)	06/30/2023

**TASK: 23-290.4871.03** **TASK BUDGET: \$2,479,812**

**TASK NAME: CONNECT SOCIAL IMPLEMENTATION (FY23 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: MARCO ANDERSON**

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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	511,400	0	0	0	511,400
Benefits	389,893	0	0	0	389,893
Indirect Cost	1,265,917	0	0	0	1,265,917
Other	28,167	0	0	0	28,167
In-Kind Commits	284,435	0	0	0	284,435
<b>Total</b>	<b>\$2,479,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,479,812</b>

**SUMMARY OF PROJECT 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	2,195,377	0	0	0	2,195,377
In-Kind Commits	284,435	0	0	0	284,435
<b>Total</b>	<b>\$2,479,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,479,812</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task in FY23.

**OBJECTIVES**

This task will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help ensure a coordinated approach to implementation support. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to asses success in implementation of Connect SoCal	Staff	07/01/2022	06/30/2023
2	Identify cross-sectional opportunities for linking plan implementation and research to development of Connect SoCal with an emphasis on equity, resilience and innovation	Staff	07/01/2022	06/30/2023
3	Draft and finalize evaluation of implementation programs	Staff	07/01/2022	06/30/2023



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

Product No	Product Description	Completion Date
1	Work plan for linking Connect SoCal program implementation to development of the next Connect SoCal SCS	06/30/2023
2	Analysis and evaluation of initial Connect SoCal implementation efforts and how they are related to the next Connect SoCal (databases, white papers, GIS products)	06/30/2023

**PROJECT: REGIONAL RESILIENCY ANALYSIS**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$380,000

**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: 23-290.4896.01 TASK BUDGET: \$125,000  
 TASK NAME: REGIONAL RESILIENCY ANALYSIS (FY22 SB 1 FORMULA)

Carryover  Ongoing  PROJECT MANAGER: LORIANNE ESTURAS

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	125,000	0	0	125,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	14,338	0	0	14,338
SB1 Formula	0	110,662	0	0	110,662
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

**PREVIOUS ACCOMPLISHMENTS**

Finalized RFP materials for the Regional Resilience Framework. Coordinating with SCAG staff for use of the On-Call Services consultant bench under the Climate & Resilience discipline to initiate procurement of consultant services.



# Caltrans Report

FY 2022 - 2023 OWP

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

**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. 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	Conduct a landscape analysis of SCAG resilience efforts and resilience planning efforts across the region	Staff/Consultant	07/01/2022	06/30/2023
2	Engage with key stakeholders and partners, such as local jurisdictions and community-based organizations	Staff/Consultant	07/01/2022	06/30/2023
3	Explore and develop strategies to address pressing issues and potential near- and long-term disruptions that may impact the SCAG region	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Summary of SCAG resilience efforts prior to and building into development of a Regional Resilience Framework	06/30/2023
2	Regional Resilience Framework Outreach and Engagement Strategy	06/30/2023
3	Data on resilience shocks and stressors to be integrated into Connect SoCal 2024	06/30/2023

**TASK:** 23-290.4896.02 **TASK BUDGET:** \$255,000  
**TASK NAME:** REGIONAL RESILIENCY ANALYSIS (FY23 SB 1 FORMULA)

Carryover  Ongoing  **PROJECT MANAGER:** LORIANNE ESTURAS

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	255,000	0	0	255,000
<b>Total</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,000</b>



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

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	29,249	0	0	29,249
SB1 Formula	0	225,751	0	0	225,751
<b>Total</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,000</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task for FY23.

**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.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop resilience indicators to prepare for and understand the impact of near- and long-term disruptions to the SCAG region	Staff	07/01/2022	06/30/2023
2	Engage with key stakeholders and partners, including local jurisdictions, subregional agencies, and regional planning working groups, on resilience planning	Staff	07/01/2022	06/30/2023
3	Conduct an exploratory scenario planning process that supplements Connect SoCal 2024 plan development	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Matrix of resilience indicators	06/30/2023
2	Summary of stakeholder outreach	06/30/2023
3	Resilience data layers to be integrated into Connect SoCal 2024	06/30/2023

**PROJECT: SB 743 VMT MITIGATION ASSISTANCE PROGRAM**

**DEPARTMENT NAME: 416 - PLANNING STRATEGY**

**MANAGER: FRANK WEN** **TOTAL BUDGET: \$417,010**



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

**PROJECT DESCRIPTION**

Provide resources to local jurisdictions in the SCAG region for implementing new CEQA transportation impact assessment regulations as mandated by SB743. SB 743 replaces motor vehicle delay with VMT as a the appropriate metric for assessing CEQA transportation impact. Local agencies in the SCAG region have expressed concern regarding the provision of adequate resources to implement this new regulation at the local level, particularly for VMT mitigation. This cooperative effort with the City of Los Angeles focuses on the evaluation of opportunities for developing a regional VMT exchange or banking program as potential VMT mitigation options to benefit local agencies throughout the SCAG region.

**TASK: 23-290.4905.01** **TASK BUDGET: \$417,010**  
**TASK NAME: SB 743 VMT MITIGATION ASSISTANCE PROGRAM (FY22 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: MICHAEL GAINOR**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,933	0	0	0	4,933
Benefits	3,761	0	0	0	3,761
Indirect Cost	12,210	0	0	0	12,210
Consultant	0	396,106	0	0	396,106
<b>Total</b>	<b>\$20,904</b>	<b>\$396,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,010</b>

**SUMMARY OF PROJECT 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	20,904	45,434	0	0	66,338
SB1 Formula	0	350,672	0	0	350,672
<b>Total</b>	<b>\$20,904</b>	<b>\$396,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,010</b>

**PREVIOUS ACCOMPLISHMENTS**

Continued consultant-led work on development and implementation of a sub-regional SB 743 VMT mitigation demonstration program.

**OBJECTIVES**

Provide resources to local jurisdictions in the SCAG region for implementing new CEQA transportation impact assessment regulations as mandated by SB743. SB 743 replaces motor vehicle delay with VMT as a the appropriate



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

metric for assessing CEQA transportation impact. Local agencies in the SCAG region have expressed concern regarding the provision of adequate resources to implement this new regulation at the local level, particularly for VMT mitigation. This cooperative effort with the City of Los Angeles focuses on the evaluation of opportunities for developing a regional VMT exchange or banking program as potential VMT mitigation options to benefit local agencies throughout the SCAG region.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Establish Program Criteria	Consultant	03/01/2022	04/30/2022
2	Define Program Alternatives	Consultant	05/01/2022	06/30/2022
3	Develop Program Technical Justification	Consultant	07/01/2022	09/30/2022
4	Engage Program Beneficiaries	Consultant	10/01/2022	12/31/2022
5	Implement Pilot Demonstration Program	Consultant	01/01/2022	02/28/2023

Product No	Product Description	Completion Date
1	VMT Exchange/Bank Program Criteria	04/30/2022
2	Preferred Program Alternative Memorandum	06/30/2022
3	Technical Justification Report/Nexus	09/30/2022
4	Framework of Pilot Demonstration Project	12/31/2022
5	Final Program Technical Guidance Report	02/28/2023

**PROJECT: CIVIC SPARK CLIMATE FELLOWS**

DEPARTMENT NAME: 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$110,012

**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: **23-290.4913.01** TASK BUDGET: \$110,012  
 TASK NAME: **CIVIC SPARK CLIMATE FELLOWS (FY23 SB 1 FORMULA)**

Carryover  Ongoing  PROJECT MANAGER: LORIANNE ESTURAS



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

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,270	0	0	0	6,270
Benefits	4,780	0	0	0	4,780
Indirect Cost	15,519	0	0	0	15,519
Consultant	0	80,000	0	0	80,000
In-Kind Commits	3,443	0	0	0	3,443
<b>Total</b>	<b>\$30,012</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,012</b>

**SUMMARY OF PROJECT 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	9,176	0	0	9,176
SB1 Formula	26,569	70,824	0	0	97,393
In-Kind Commits	3,443	0	0	0	3,443
<b>Total</b>	<b>\$30,012</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,012</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task for FY23.

**OBJECTIVES**

Consistent with the PEIR Mitigation Measure (SMM GHG-1), update the Green Region Initiative web tool to illustrate local best practices in sustainability, and link stakeholders to counterparts with adopted policies. Also, provide support to SCAG's climate adaptation & mitigation work, including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Support SCAG's climate adaption and mitigation work	Staff/Consultant	07/01/2022	06/30/2023
2	Support implementation of SCAG's Climate Change Action Resolution commitments through collaboration with SCAG staff and engagement with key stakeholders	Staff/Consultant	07/01/2022	06/30/2023



# Caltrans Report

FY 2022 - 2023 OWP

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

Product No	Product Description	Completion Date
1	Summary of analysis, research, and work steps to support climate adaptation & resilience activities	06/30/2023

**PROJECT:** LAND USE ALTERNATIVES DEVELOPMENT

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.  
**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$464,324

**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:** 23-290.4914.01 **TASK BUDGET:** \$464,324  
**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
Salary	44,774	0	0	0	44,774
Benefits	34,136	0	0	0	34,136
Indirect Cost	110,831	0	0	0	110,831
Consultant	0	250,000	0	0	250,000
In-Kind Commits	24,583	0	0	0	24,583
<b>Total</b>	<b>\$214,324</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,324</b>

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

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	28,675	0	0	28,675
SB1 Formula	189,741	221,325	0	0	411,066
In-Kind Commits	24,583	0	0	0	24,583
<b>Total</b>	<b>\$214,324</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,324</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task for FY23.

**OBJECTIVES**

Develop technical land use alternatives that can be utilized for the Sustainable Communities Strategy Program Environmental Impact Report (PEIR) to analyze the impacts of the Plan scenario to potential differing, and/or environmentally superior outcomes.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop SOW for technical land use aspects of Sustainable Communities Strategy (SCS) PEIR land use alternatives	Staff	07/01/2022	06/30/2023
2	Develop technical land use framework & essential socioeconomic data elements for three SCS PEIR land use alternatives	Staff/Consultant	07/01/2022	06/30/2023
3	Refine technical land use framework & essential socioeconomic data elements based on feedback from SCAG internal & external stakeholders	Staff/Consultant	07/01/2022	06/30/2023
4	Coordinate with SCAG's modeling team to assess the technical outcomes of three SCS PEIR land use alternatives	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Scope of Work for technical land use aspects of three SCS PEIR land use alternatives	06/30/2023
2	Technical land use framework & essential socioeconomic data elements for SCS PEIR land use alternatives	06/30/2023
3	Refinements to technical land use framework & essential socioeconomic data elements for SCS PEIR land use alternatives, based on feedback from internal and external SCAG stakeholders	06/30/2023



Caltrans Report  
FY 2022 - 2023 OWP

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

**PROJECT:** CONNECT SOCAL - DEVELOPMENT OF LAND USE STRATEGIES

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$833,124

**PROJECT DESCRIPTION**

Development and refinement of prospective land use strategies for the draft and final Connect SoCal 2024.

**TASK:** 23-290.4915.01 **TASK BUDGET:** \$833,124  
**TASK NAME:** CONNECT SOCAL - DEVELOPMENT OF LAND USE STRATEGIES (FY23 SB 1 FORMULA)

Carryover  Ongoing  **PROJECT MANAGER:** GRIEG ASHER

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	158,376	0	0	0	158,376
Benefits	120,747	0	0	0	120,747
Indirect Cost	392,044	0	0	0	392,044
Consultant	0	75,000	0	0	75,000
In-Kind Commits	86,957	0	0	0	86,957
<b>Total</b>	<b>\$758,124</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,124</b>



# Caltrans Report

FY 2022 - 2023 OWP

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

## SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	8,603	0	0	8,603
SB1 Formula	671,167	66,397	0	0	737,564
In-Kind Commits	86,957	0	0	0	86,957
<b>Total</b>	<b>\$758,124</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,124</b>

## PREVIOUS ACCOMPLISHMENTS

This is a new task in FY23.

## OBJECTIVES

Development and refinement of prospective land use strategies for the draft and final 2024 Sustainable Communities Strategy.

## STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development and refinement of prospective land use strategies for the draft and final Connect SoCal 2024	Staff/Consultant	07/01/2022	06/30/2023
2	Coordinate cross-department team to develop local data exchange, technical working group, and growth/land use strategies for the 2024 RTP/SCS	Staff/Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Report on land use strategies for Connect SoCal	06/30/2023
2	TWG materials, agendas and notes	06/30/2023

**PROJECT:** REGIONAL ADVANCED MITIGATION PROGRAM DEVELOPMENT

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$79,095



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

**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: 23-290.4919.01** **TASK BUDGET: \$79,095**  
**TASK NAME: REGIONAL ADVANCED MITIGATION PROGRAM DEVELOPMENT (FY23 SB 1 FORMULA)**

Carryover  Ongoing  **PROJECT MANAGER: INDIA BROOKOVER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,523	0	0	0	16,523
Benefits	12,598	0	0	0	12,598
Indirect Cost	40,901	0	0	0	40,901
In-Kind Commits	9,073	0	0	0	9,073
<b>Total</b>	<b>\$79,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,095</b>

**SUMMARY OF PROJECT 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	70,022	0	0	0	70,022
In-Kind Commits	9,073	0	0	0	9,073
<b>Total</b>	<b>\$79,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,095</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task for FY23.

**OBJECTIVES**

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, which implements the 2020 Sustainable Communities Strategy, identify options for governance models for a regional RAMP in Southern California to help inform the 2024 Sustainable Communities Strategy.



# Caltrans Report

FY 2022 - 2023 OWP

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with local jurisdictions, county transportation commissions, and other stakeholders to seek feedback on RAMP establishment	Staff	07/01/2022	06/30/2023
2	Develop Scope of Work for consultant support in establishing potential RAMP governance models	Staff	07/01/2022	06/30/2023
3	Develop report on potential RAMP governance models	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Outreach log of engagements with regional stakeholders to seek feedback on RAMP establishment	06/30/2023
2	Scope of Work for consultant support in establishing potential RAMP governance models	06/30/2023
3	Report on potential RAMP governance models	06/30/2023



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM:** 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$28,278,842

**OBJECTIVE**

To accelerate housing production region-wide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing production through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to jurisdictions. The REAP grants program is focused on implementable solutions across land use, financing, development streamlining and other actions that accelerate housing production.

**PROJECT:** REAP GRANT SUSTAINABLE COMMUNITIES STRATEGIES (SCS) INTEGRATION (AB 101)

**DEPARTMENT NAME:** 426 - SUSTAINABLE & RESILIENT DEVELOPMENT DEPT.

**MANAGER:** JASON GREENSPAN **TOTAL BUDGET:** \$9,445,389

**PROJECT DESCRIPTION**

This program will provide resources and direct technical assistance to jurisdictions to complete important local planning efforts that both accelerate housing production as well as enable implementation of the Sustainable Communities Strategy (SCS), also known as Connect SoCal.

**TASK:** 23-300.4887.01 **TASK BUDGET:** \$5,719,766

**TASK NAME:** 2020 SUSTAINABLE COMMUNITIES PROGRAM (SCP) - HOUSING AND SUSTAINABLE DEVELOPMENT (HSD) (AB 101)

Carryover  Ongoing  **PROJECT MANAGER:** GRIEG ASHER

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	122,650	0	0	0	122,650
Benefits	93,509	0	0	0	93,509
Indirect Cost	303,607	0	0	0	303,607
Other	20,000	0	0	0	20,000
Consultant	0	5,180,000	0	0	5,180,000
<b>Total</b>	<b>\$539,766</b>	<b>\$5,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,719,766</b>





**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	539,766	4,775,000	0	0	5,314,766
Cash/Local Other	0	405,000	0	0	405,000
<b>Total</b>	<b>\$539,766</b>	<b>\$5,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,719,766</b>

**PREVIOUS ACCOMPLISHMENTS**

25 cities were awarded funding allotments for submitted SOWs to accelerate housing production. 12 RFPs have been issued for consulting assistance. 5 projects are underway.

**OBJECTIVES**

The SCP allows SCAG to partner with local agencies who are responsible for housing and land use and decisions on related activities, whereby SCAG procures subject matter consultants and manages the contracts.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop small grant technical assistance program for local jurisdiction to integrate their housing needs with SCS implementation.	Staff/Consultant	07/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Housing and Sustainable Development Framework	06/30/2023

**TASK: 23-300.4887.02** **TASK BUDGET: \$1,918,330**  
**TASK NAME: TOD & PGA WORK PROGRAMS - LA METRO (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: DAVID KYOBE**



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,124	0	0	0	16,124
Benefits	12,293	0	0	0	12,293
Indirect Cost	39,913	0	0	0	39,913
Consultant	0	1,850,000	0	0	1,850,000
<b>Total</b>	<b>\$68,330</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,918,330</b>

**SUMMARY OF PROJECT 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	68,330	1,850,000	0	0	1,918,330
<b>Total</b>	<b>\$68,330</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,918,330</b>

**PREVIOUS ACCOMPLISHMENTS**

A Memorandum of Understanding between Los Angeles County Metropolitan Transportation Authority and SCAG was executed for the Partnership for Housing Acceleration - Regional Early Action Planning (REAP) Project to implement planning projects to further the development of housing within Los Angeles County . Three (3) projects were developed and being procured under this partnership. The consultant selection process is underway for two (2) out of the three projects. The third project is under active procurement.

**OBJECTIVES**

SCAG and Metro will enter into a joint development housing accelerator under a partnership via a Memorandum of Understanding (MOU). The MOU may fund any elements used to procure consultants and/or augment staff needs to deliver the scope of work. The project and studies will include deliverables that provide estimates of potential for housing production at station areas that are under study.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop MOU	Staff	10/01/2021	02/01/2022
2	Create joint development housing accelerator with Metro	Staff/Consultant	07/01/2021	06/30/2023



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

Product No	Product Description	Completion Date
1	Memorandum of Understanding (MOU)	02/01/2022
2	Joint development housing accelerator	06/30/2023

**TASK: 23-300.4887.03** **TASK BUDGET: \$617,496**  
**TASK NAME: TOD & PGA WORK PROGRAMS - SCRRA (METROLINK) (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	45,424	0	0	0	45,424
Benefits	34,631	0	0	0	34,631
Indirect Cost	112,441	0	0	0	112,441
Consultant	0	425,000	0	0	425,000
<b>Total</b>	<b>\$192,496</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617,496</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	192,496	425,000	0	0	617,496
<b>Total</b>	<b>\$192,496</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617,496</b>

**PREVIOUS ACCOMPLISHMENTS**

SOW was developed between Metrolink (SCRRA) and SCAG to develop housing implementation plans for station areas. Memorandum of Understanding between Metrolink and SCAG has been prepared and is awaiting approval.

**OBJECTIVES**

SCAG and SCRRA will enter into a partnership (through a Memorandum of Understanding) to identify and encourage transit-oriented housing production and development opportunities throughout Metrolink's network and around its stations.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop MOU	Staff/Consultant	07/01/2021	06/30/2022
2	Develop Station Area Development Framework	Staff/Consultant	09/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Memorandum of Understanding (MOU)	06/30/2022
2	Station Area Development Framework	06/30/2023

**TASK: 23-300.4887.04** **TASK BUDGET: \$1,189,797**  
**TASK NAME: PRIORITY GROWTH AREA STRATEGIES (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: GRIEG ASHER**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	44,787	0	0	0	44,787
Benefits	34,146	0	0	0	34,146
Indirect Cost	110,864	0	0	0	110,864
Consultant	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>\$189,797</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189,797</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	189,797	1,000,000	0	0	1,189,797
<b>Total</b>	<b>\$189,797</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189,797</b>

**PREVIOUS ACCOMPLISHMENTS**

3 cities were awarded funding allotments for submitted SOWs to develop housing in disadvantaged areas. 2 RFPs have been issued for consulting assistance.



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**OBJECTIVES**

SCAG will pursue partnerships to further next steps on housing supportive land use analysis and strategy development. All programs and studies will include deliverables that provide inventories/counts of potential for housing production at sites that are under study. SCAG will also partner with academic institutions, stakeholder groups, and industry associations to identify best practices to either unlock new housing development potential, remove barriers to housing development, reduce the cost of development and decrease development timelines. These efforts will focus on various community typologies and housing types, consistent with the SCS.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Assist local jurisdictions with housing production planning in alignment with Connect SoCal (2020) implementation	Consultant	07/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Manage technical assistance and consulting contracts to develop analysis and tools to assist local jurisdictions.	06/30/2023

**PROJECT: REGIONAL HOUSING NEEDS ASSESSMENT (RHNA) (AB 101)**

**DEPARTMENT NAME:** 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.  
**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$778,157

**PROJECT DESCRIPTION**

Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process.

**TASK:** 23-300.4888.01 **TASK BUDGET:** \$778,157  
**TASK NAME:** REGIONAL HOUSING NEEDS ASSESSMENT (RHNA) (AB 101)

Carryover  Ongoing  **PROJECT MANAGER:** MA'AYN JOHNSON



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	109,467	0	0	0	109,467
Benefits	83,458	0	0	0	83,458
Indirect Cost	270,974	0	0	0	270,974
Other	299,258	0	0	0	299,258
Consultant	0	15,000	0	0	15,000
<b>Total</b>	<b>\$763,157</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$778,157</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	688,157	90,000	0	0	778,157
<b>Total</b>	<b>\$688,157</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$778,157</b>

**PREVIOUS ACCOMPLISHMENTS**

Monitored state legislation in preparation for statewide RHNA reform efforts led by HCD in FY 23. Drafted legal documents in response to legal action filed on 6th cycle RHNA.

**OBJECTIVES**

Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process	Staff	10/01/2021	12/31/2022

Product No	Product Description	Completion Date
1	AB 101 Revision Recommendations	12/31/2022



**PROGRAM:** 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

**PROJECT:** REAP GRANT PARTNERSHIPS & OUTREACH (AB 101)

**DEPARTMENT NAME:** 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.  
**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$16,395,539

**PROJECT DESCRIPTION**

To accelerate housing production region-wide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to jurisdictions. The REAP grants program will provide education and technical assistance throughout the region to meet housing need.

**TASK:** 23-300.4889.01 **TASK BUDGET:** \$14,639,983  
**TASK NAME:** SUBREGIONAL PARTNERSHIP PROGRAM (AB 101)

Carryover  Ongoing  **PROJECT MANAGER:** MA'AYN JOHNSON

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	113,608	0	0	0	113,608
Benefits	86,615	0	0	0	86,615
Indirect Cost	281,225	0	0	0	281,225
Consultant	0	14,158,535	0	0	14,158,535
<b>Total</b>	<b>\$481,448</b>	<b>\$14,158,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,639,983</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	481,448	14,158,535	0	0	14,639,983
<b>Total</b>	<b>\$481,448</b>	<b>\$14,158,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,639,983</b>

**PREVIOUS ACCOMPLISHMENTS**

Executed MOUs with all subregional partners. Kick off of all approved projects. Provided technical assistance to local jurisdictions in applying for PLHA grants. Held several peer to peer information exchanges with subregional partners and interested jurisdictions to strengthen collaboration and share resources.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**OBJECTIVES**

The Subregional Partnership Program is intended to increase planning to accelerate housing production throughout the SCAG region through implementable actions that will increase housing supply to meet the sixth cycle RHNA. The Subregional Partnership program has been designed to augment and complement funds that are awarded to jurisdictions by HCD pursuant to SB 2 Planning Grants and the Local Early Action Program (LEAP).

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Assist and monitor Subregions conducting procurements to ensure compliance with HCD guidance.	Staff/Consultant	03/01/2021	06/30/2023
2	Assist and monitor project implementation by Subregions to ensure compliance with Scope of Work and projected timelines.	Staff/Consultant	03/01/2021	06/30/2023
3	Assist and monitor Subregion reporting documents to ensure compliance with HCD guidance.	Staff	03/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Contracts with consultants and subconsultants	06/30/2023
2	Deliverables from Subregions for each approved activity	06/30/2023
3	Reports with metrics from Subregions	06/30/2023

**TASK: 23-300.4889.02** **TASK BUDGET: \$1,008,964**  
**TASK NAME: CALL FOR COLLABORATION (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: ALISHA JAMES**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	13,914	0	0	0	13,914
Benefits	10,608	0	0	0	10,608
Indirect Cost	34,442	0	0	0	34,442
Consultant	0	950,000	0	0	950,000
<b>Total</b>	<b>\$58,964</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008,964</b>





**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	58,964	950,000	0	0	1,008,964
<b>Total</b>	<b>\$58,964</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,008,964</b>

**PREVIOUS ACCOMPLISHMENTS**

Entered into agreements with all grantees and kick off of project work . Training provided to grantees for developing project plans and administration.

**OBJECTIVES**

SCAG is partnering with the California Community foundation, and other foundational funding partners for the Southern California Call for Collaboration to foster diverse community-driven approaches and strategic coalitions to shape and execute a vision for more housing in every community while addressing historical racial inequities. It is intended to support new models for engagement, collaboration and partnership to promote equitable and sustainable development practices across the region. Activities funded by this grant program must result in action-oriented planning policies and programs demonstrating a nexus to increasing and accelerating housing production.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor performance of grantees.	Staff	04/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Final report from grantees.	06/30/2023

**TASK: 23-300.4889.03** **TASK BUDGET: \$548,613**  
**TASK NAME: LEADERSHIP ACADEMY (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: ALISHA JAMES**



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	23,270	0	0	0	23,270
Benefits	17,741	0	0	0	17,741
Indirect Cost	57,602	0	0	0	57,602
Consultant	0	450,000	0	0	450,000
<b>Total</b>	<b>\$98,613</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,613</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	98,613	450,000	0	0	548,613
<b>Total</b>	<b>\$98,613</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,613</b>

**PREVIOUS ACCOMPLISHMENTS**

Held three housing policy forums. Successful campaign to recruit Leadership Academy participants. Began Leadership Academy sessions.

**OBJECTIVES**

Educate local leadership to proactively contribute to accelerate housing production, develop regional pro-housing coalitions, better utilize housing funding opportunities, implement housing elements, and collaborate with SCAG's housing program.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Educate local leadership to proactively contribute to accelerate housing production, develop regional pro-housing coalitions, better utilize housing funding opportunities, implement housing elements, and collaborate with SCAG's emerging housing program	Consultant	01/31/2021	06/30/2023

Product No	Product Description	Completion Date
1	Leadership academy materials	06/30/2023

**TASK: 23-300.4889.04** **TASK BUDGET: \$197,979**  
**TASK NAME: PRO-HOUSING CAMPAIGN (AB 101)**



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

Carryover  Ongoing  PROJECT MANAGER: ALISHA JAMES

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	11,322	0	0	0	11,322
Benefits	8,632	0	0	0	8,632
Indirect Cost	28,025	0	0	0	28,025
Consultant	0	150,000	0	0	150,000
<b>Total</b>	<b>\$47,979</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,979</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	47,979	150,000	0	0	197,979
<b>Total</b>	<b>\$47,979</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,979</b>

**PREVIOUS ACCOMPLISHMENTS**

Partnered with non-profit on pro-housing message and developed outreach plan for the SCAG region.

**OBJECTIVES**

Develop a community outreach and advertising campaign with the goals of creating positive associations with housing development and housing-supportive land use policies.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a community outreach and advertising campaign with the goals of creating positive associations with housing development and housing-supportive land use policies.	Consultant	03/01/2022	06/30/2023
2	Launch and manage campaign	Consultant	01/31/2022	06/30/2023

Product No	Product Description	Completion Date
1	Campaign materials	06/30/2023
2	Targeted messages in support of housing production	06/30/2023



**PROGRAM:** 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

**PROJECT:** REAP GRANT HOUSING POLICY SOLUTIONS (AB 101)

**DEPARTMENT NAME:** 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.  
**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$723,667

**PROJECT DESCRIPTION**

Develop tools, technical assistance, and research that will assist local jurisdictions to implement housing planning and assess impact of regional policy on housing production.

**TASK:** 23-300.4890.01 **TASK BUDGET:** \$205,510  
**TASK NAME:** DATA TOOLS AND TECHNICAL SUPPORT FOR HOUSING ELEMENT UPDATES (AB 101)

Carryover  Ongoing  **PROJECT MANAGER:** DAVID KYOBE

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	17,286	0	0	0	17,286
Benefits	13,179	0	0	0	13,179
Indirect Cost	42,790	0	0	0	42,790
Consultant	0	132,255	0	0	132,255
<b>Total</b>	<b>\$73,255</b>	<b>\$132,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,510</b>

**SUMMARY OF PROJECT TASK REVENUES**

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	73,255	132,255	0	0	205,510
<b>Total</b>	<b>\$73,255</b>	<b>\$132,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,510</b>

**PREVIOUS ACCOMPLISHMENTS**

Began work on ADU application tool as part of the RDP.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**OBJECTIVES**

Develop housing element needs and affordability data pre-certified by HCD for housing element updates, parcel-level land use data, and the deployment of a public-facing web mapping application for Housing Element Parcel. Provide support tools to assist jurisdictions in accelerating the permitting of ADUs.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop tools and technical assistance to support local housing planning	Staff/Consultant	01/01/2021	06/30/2023
2	Develop housing data resources	Staff/Consultant	01/01/2021	06/30/2023
3	Module design and data discussion	Staff/Consultant	03/01/2022	12/31/2022
4	Module development	Consultant	07/01/2022	12/31/2022
5	Modules testing and refinement	Staff/Consultant	10/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Tools and technical assistance to support local housing planning	06/30/2023
2	Additional housing data and guidance	06/30/2023
3	Data platform to assist jurisdictions in preparing and implementing housing elements	06/30/2023

**TASK: 23-300.4890.02** **TASK BUDGET: \$518,157**  
**TASK NAME: RESEARCH/POLICY BRIEFS, HONORARIUMS, UNIVERSITY PARTNERSHIPS (AB 101)**

Carryover  Ongoing  **PROJECT MANAGER: MA'AYN JOHNSON**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	78,616	0	0	0	78,616
Benefits	59,937	0	0	0	59,937
Indirect Cost	194,604	0	0	0	194,604
Consultant	0	185,000	0	0	185,000
<b>Total</b>	<b>\$333,157</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,157</b>



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	333,157	185,000	0	0	518,157
<b>Total</b>	<b>\$333,157</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,157</b>

**PREVIOUS ACCOMPLISHMENTS**

Completed other to residential toolkit project and guidelines, which included partnership with graduate student studio. Completed Smart Cities project. Began Development Streamlining Training project and developed report on survey findings and recommendations. Developed report on infrastructure and utilities in housing production from National ULI Technical Advisory Panel. Began Tax Increment Financing project and developed financial analysis.

**OBJECTIVES**

Develop partnerships with universities and related institutions to create toolkits and guides for jurisdictions and stakeholders to develop housing. Create materials and training to address barriers to housing approval and provide technical tools to streamline housing permitting.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Develop research to assess the impact of policy on housing production	Staff/Consultant	01/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Research studies, presentations, and toolkits that link policy to measurable housing production	06/30/2023

**PROJECT: REAP ADMINISTRATION (AB 101)**

DEPARTMENT NAME: 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.  
 MANAGER: JENNA HORNSTOCK TOTAL BUDGET: \$936,090

**PROJECT DESCRIPTION**

Conduct administrative work on AB 101 REAP grant program

TASK: 23-300.4891.01 TASK BUDGET: \$71,257  
 TASK NAME: **REPORTING AND INVOICING (AB 101)**

Carryover  Ongoing  PROJECT MANAGER: MA'AYN JOHNSON



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,815	0	0	0	16,815
Benefits	12,820	0	0	0	12,820
Indirect Cost	41,622	0	0	0	41,622
<b>Total</b>	<b>\$71,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,257</b>

**SUMMARY OF PROJECT 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	71,257	0	0	0	71,257
<b>Total</b>	<b>\$71,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,257</b>

**PREVIOUS ACCOMPLISHMENTS**

Received and paid invoices from all REAP projects. Compiled metrics of projects completed in FY22.

**OBJECTIVES**

Conduct administrative work on AB 101 REAP grant program

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Process invoices for REAP grant activities	Staff	01/01/2021	06/30/2023
2	Develop metric and progress reports on REAP grant activities	Staff	01/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Invoices for REAP grant activities	06/30/2023
2	Metric and progress reports on REAP grant activities	06/30/2023

**TASK: 23-300.4891.02** **TASK BUDGET: \$864,833**  
**TASK NAME: REAP GRANT PROGRAM MANAGEMENT**

Carryover  Ongoing  **PROJECT MANAGER: MA'AYN JOHNSON**



**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	199,357	0	0	0	199,357
Benefits	151,990	0	0	0	151,990
Indirect Cost	493,486	0	0	0	493,486
Other	20,000	0	0	0	20,000
<b>Total</b>	<b>\$864,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$864,833</b>

**SUMMARY OF PROJECT 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	844,833	20,000	0	0	864,833
<b>Total</b>	<b>\$844,833</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$864,833</b>

**PREVIOUS ACCOMPLISHMENTS**

Finalized REAP programs and budgets.

**OBJECTIVES**

Prepare final report to HCD for REAP Grant and close out grant. Overall REAP Program Management not considered as part of the 5% administrative allowance per grant guidelines. Includes program planning, interdepartmental activities, and general project management tasks.

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare final report to HCD for REAP Grant	Staff	07/01/2023	12/31/2023
2	Close out REAP grant	Staff	07/01/2023	12/31/2023
3	REAP Project Management	Staff	01/03/2022	12/31/2023





# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM**

Product No	Product Description	Completion Date
1	Final report to HCD for REAP Grant	12/31/2023
2	Grant close-out form	12/31/2023
3	REAP Program Final Disposition (Project recap)	12/31/2023



**PROGRAM: 303 - ECONOMIC EMPOWERMENT**

**MANAGER: JENNA HORNSTOCK** **TOTAL BUDGET: \$63,883**

**OBJECTIVE**

This new Program was developed to implement 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. Initial projects within the new program include: project delivery of 2021 Call #4; management of the annual public health fellows and the partnership with Planners 4 Better Health; providing technical assistance and promoting ongoing implementation of the Active Transportation program template in disadvantaged communities, and preparation of an investment strategy for Connect SoCal 2024 to meet the goals set out in SCAG’s Racial Equity Action Plan. The staff in this program are also charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2020, the future Connect SoCal 2024, and SCAG’s adopted Racial Equity Action Plan.

**PROJECT: ECONOMIC EMPOWERMENT - NEW FUNDING AND PARTNERSHIPS**

**DEPARTMENT NAME: 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.**  
**MANAGER: JENNA HORNSTOCK** **TOTAL BUDGET: \$63,883**

**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: 23-303.4917.01** **TASK BUDGET: \$63,883**  
**TASK NAME: ECONOMIC EMPOWERMENT - NEW FUNDING AND PARTNERSHIPS**

Carryover  Ongoing  **PROJECT MANAGER: JENNA HORNSTOCK**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	15,075	0	0	0	15,075
Benefits	11,493	0	0	0	11,493
Indirect Cost	37,315	0	0	0	37,315
<b>Total</b>	<b>\$63,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,883</b>



**PROGRAM: 303 - ECONOMIC EMPOWERMENT**

**SUMMARY OF PROJECT 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	63,883	0	0	0	63,883
<b>Total</b>	<b>\$63,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,883</b>

**PREVIOUS ACCOMPLISHMENTS**

This is a new task for FY23.

**OBJECTIVES**

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

**STEPS AND PRODUCTS**

Step No	Step Description	Work Type	Start Date	End Date
1	Outreach to potential partners such as the State, cities, foundations and non-profits, enter into agreements for partnerships, apply for grant funding	Staff	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	New funding opportunity request(s)	06/30/2023



**PROGRAM:** 315 - LAST MILE FREIGHT PROGRAM

**MANAGER:** PHILIP LAW **TOTAL BUDGET:** \$10,041,497

**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:** \$10,041,497

**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:** 23-315.4898.01 **TASK BUDGET:** \$10,041,497

**TASK NAME:** LAST MILE FREIGHT PROGRAM (MSRC)

Carryover  Ongoing  **PROJECT MANAGER:** SCOTT STRELECKI

**SUMMARY OF PROJECT TASK EXPENDITURES**

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	17,367	0	0	0	17,367
Benefits	13,241	0	0	0	13,241
Indirect Cost	42,989	0	0	0	42,989
Consultant	0	9,967,900	0	0	9,967,900
<b>Total</b>	<b>\$73,597</b>	<b>\$9,967,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,041,497</b>

**PROGRAM: 315 - LAST MILE FREIGHT PROGRAM**

**SUMMARY OF PROJECT TASK REVENUES**

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	73,597	100,000	0	0	173,597
State Other	0	9,867,900	0	0	9,867,900
<b>Total</b>	<b>\$73,597</b>	<b>\$9,967,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,041,497</b>

**PREVIOUS ACCOMPLISHMENTS**

A Phase 1 Selected Project list was approved for \$10 million in award funds by SCAG RC and the MSRC. A Phase 1 Contingency Project list was approved for \$6.751 million in award funds by SCAG RC and the MSRC, or a total Phase 1 LMFP of \$16.751 million in award funds. SCAG staff continues to work with awarded sub-recipients to finalize MOUs for project 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	06/30/2023
2	Prepare progress reports and draft project final reports.	Staff/Consultant	07/01/2021	06/30/2023

Product No	Product Description	Completion Date
1	Draft Project Final Reports	06/30/2023



**PROGRAM:** 320 - INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT

**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$2,971,828

**OBJECTIVE**

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.

**PROJECT:** INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT

**DEPARTMENT NAME:** 428 - HOUSING & ECONOMIC EMPOWERMENT DEPT.  
**MANAGER:** JENNA HORNSTOCK **TOTAL BUDGET:** \$2,971,828

**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:** 23-320.4902.01 **TASK BUDGET:** \$2,971,828  
**TASK NAME:** INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT

Carryover  Ongoing  **PROJECT MANAGER:** JENNA HORNSTOCK

**PROGRAM: 320 - INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT**

**SUMMARY OF PROJECT TASK EXPENDITURES**

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	214,176	0	0	0	214,176
Benefits	163,288	0	0	0	163,288
Indirect Cost	530,169	0	0	0	530,169
Travel	2,500	0	0	0	2,500
Other	903,255	0	0	0	903,255
Consultant	0	1,158,440	0	0	1,158,440
<b>Total</b>	<b>\$1,813,388</b>	<b>\$1,158,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,971,828</b>

**SUMMARY OF PROJECT 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	1,813,388	1,158,440	0	0	2,971,828
<b>Total</b>	<b>\$1,813,388</b>	<b>\$1,158,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,971,828</b>

**PREVIOUS ACCOMPLISHMENTS**

Staff (Manager and Associate Planner) hired, outreach plan developed and kicked off, contracting process with academic/economist partners initiated.

**OBJECTIVES**

Implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021, including, but not limited to: supporting expansion of the number of, and access to, middle wage jobs, strengthening supply chains and access to contracting opportunities, construction apprenticeships and training, providing regional data to support both state efforts and broader inclusive economic growth efforts, and addressing human capital needs.



# Caltrans Report

FY 2022 - 2023 OWP

**PROGRAM: 320 - INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT**

**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





DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023

**SECTION IV**

Budget Revenue Report

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>010 System Planning</b>																			
<b>010.0170 Regional Transportation Plan (RTP)</b>																			
010.0170.01	286,102	253,286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,816	0	0
RTP Amendments, Management and Coordination																			
<b>Project Total</b>	<b>286,102</b>	<b>253,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,816</b>	<b>0</b>	<b>0</b>
<b>010.1631 Congestion MGMT./Travel Demand MGMT.</b>																			
010.1631.02	323,737	286,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,133	0	0
Transportation Demand Management (TDM) Planning																			
010.1631.04	11,975	10,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,374	0	0
Congestion Management Process (CMP)																			
010.1631.06	133,552	29,703	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	3,849	0	11,470
TDM Strategic Plan Phase 2 - Implementation																			
<b>Project Total</b>	<b>469,264</b>	<b>326,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,356</b>	<b>0</b>	<b>11,470</b>
<b>010.2106 System Management and Preservation</b>																			
010.2106.02	190,596	168,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,862	0	0
System Management and Preservation																			
<b>Project Total</b>	<b>190,596</b>	<b>168,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,862</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>Program Total</b>	<b>945,962</b>	<b>748,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,034</b>	<b>0</b>	<b>11,470</b>
<b>015 Transportation Finance</b>																			
<b>015.0159 Transportation Finance</b>																			
015.0159.01	507,091	302,328	0	0	0	150,000	15,593	0	0	0	0	0	0	0	0	0	39,170	0	18,994
RTP Financial Planning																			
015.0159.02	429,887	204,257	0	0	0	0	199,166	0	0	0	0	0	0	0	0	0	26,464	0	22,845
Transportation User Fee - Planning Groundwork Project Phase II																			
<b>Project Total</b>	<b>936,978</b>	<b>506,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>214,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,634</b>	<b>0</b>	<b>41,839</b>
<b>015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots</b>																			
015.4907.01	49,471	0	0	0	0	0	0	0	0	0	49,471	0	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots																			
<b>Project Total</b>	<b>49,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>015.4909 Regional Transportation Plan Technical Support</b>																			
015.4909.01	329,908	115,007	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	14,901	0	22,940
Regional Transportation Plan Technical Support																			
<b>Project Total</b>	<b>329,908</b>	<b>115,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,901</b>	<b>0</b>	<b>22,940</b>
<b>015.4910 SB743 Mitigation Support</b>																			
015.4910.01	279,908	115,007	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	14,901	0	17,205
SB743 Mitigation Support																			
<b>Project Total</b>	<b>279,908</b>	<b>115,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,901</b>	<b>0</b>	<b>17,205</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>Program Total</b>	<b>1,596,265</b>	<b>736,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>214,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,436</b>	<b>0</b>	<b>81,984</b>
<b>020 Environmental Planning</b>																			
<b>020.0161 Environmental Compliance</b>																			
020.0161.04	1,608,016	848,131	0	0	0	650,000	0	0	0	0	0	0	0	0	0	0	109,885	0	74,555
Environmental Compliance, Coordination & Outreach																			
020.0161.05	171,504	151,832	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,672	0	0
Intergovernmental Review (IGR)																			
<b>Project Total</b>	<b>1,779,520</b>	<b>999,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,557</b>	<b>0</b>	<b>74,555</b>
<b>Program Total</b>	<b>1,779,520</b>	<b>999,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,557</b>	<b>0</b>	<b>74,555</b>
<b>025 Air Quality and Conformity</b>																			
<b>025.0164 Air Quality Planning and Conformity</b>																			
025.0164.01	564,163	499,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,710	0	0
Air Quality Planning and Conformity																			
<b>Project Total</b>	<b>564,163</b>	<b>499,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,710</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>564,163</b>	<b>499,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,710</b>	<b>0</b>	<b>0</b>
<b>030 Federal Transportation Improvement Program (FTIP)</b>																			
<b>030.0146 Federal Transportation Improvement Program</b>																			
030.0146.02	2,435,644	1,156,275	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	279,369	0	0
Federal Transportation Improvement Program																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>Project Total</b>	<b>2,435,644</b>	<b>1,156,275</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,369</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>2,435,644</b>	<b>1,156,275</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,369</b>	<b>0</b>	<b>0</b>
<b>045 Geographic Information System (GIS)</b>																			
<b>045.0142 Application Development</b>																			
045.0142.12	1,897,053	891,738	0	500,000	0	325,000	0	0	0	0	0	0	0	0	0	0	180,315	0	37,278
Enterprise GIS (EGIS) Implementation - Maint. & Support																			
045.0142.23	1,055,316	628,842	0	0	0	345,000	0	0	0	0	0	0	0	0	0	0	81,474	0	39,572
Enterprise GIS (EGIS) Implementation - Capitalized Software																			
045.0142.25	430,535	26,876	0	0	0	272,280	127,896	0	0	0	0	0	0	0	0	0	3,483	0	45,901
FTIP System																			
045.0142.26	157,473	139,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,063	0	0
Regional ATDB Development and Enhancements (Capitalized)																			
<b>Project Total</b>	<b>3,540,377</b>	<b>1,686,866</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>942,280</b>	<b>127,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,335</b>	<b>0</b>	<b>122,751</b>
<b>045.0694 GIS Development and Applications</b>																			
045.0694.01	550,025	486,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,088	0	0
GIS Development and Applications																			
045.0694.03	719,733	637,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82,554	0	0
Professional GIS Services Program Support																			
045.0694.04	1,115,121	916,392	0	0	0	80,000	0	0	0	0	0	0	0	0	0	0	118,729	0	9,176
GIS Modeling and Analytics																			
<b>Project Total</b>	<b>2,384,879</b>	<b>2,040,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,371</b>	<b>0</b>	<b>9,176</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>Program Total</b>	<b>5,925,256</b>	<b>3,727,374</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,022,280</b>	<b>127,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,706</b>	<b>0</b>	<b>131,927</b>
<b>050 Active Transportation Planning</b>																			
<b>050.0169 Active Transportation Planning</b>																			
050.0169.01	597,053	528,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,482	0	0
RTP/SCS Active Transportation Development & Implementation																			
050.0169.06	307,301	272,053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,248	0	0
Active Transportation Program																			
050.0169.08	66,445	58,823	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,622	0	0
Public Health Fellowships																			
<b>Project Total</b>	<b>970,799</b>	<b>859,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,352</b>	<b>0</b>	<b>0</b>
<b>050.4920 Go Human Planning &amp; Engagement</b>																			
050.4920.01	307,948	139,831	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	18,117	0	17,205
Go Human Evolution																			
<b>Project Total</b>	<b>307,948</b>	<b>139,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,117</b>	<b>0</b>	<b>17,205</b>
<b>Program Total</b>	<b>1,278,747</b>	<b>999,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,469</b>	<b>0</b>	<b>17,205</b>
<b>055 Regional Forecasting, Socioeconomic Technical &amp; Policy Analysis</b>																			
<b>055.0133 Integrated Growth Forecasts</b>																			
055.0133.06	195,459	62,377	0	0	0	50,000	75,000	0	0	0	0	0	0	0	0	0	8,082	0	14,338
University Partnership & Collaboration																			
<b>Project Total</b>	<b>195,459</b>	<b>62,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,082</b>	<b>0</b>	<b>14,338</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>055.0704 Region Wide Data Collection &amp; Analysis</b>																			
055.0704.02	320,171	283,447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,724	0	0
Region-Wide Data Coordination																			
<b>Project Total</b>	<b>320,171</b>	<b>283,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,724</b>	<b>0</b>	<b>0</b>
<b>055.1531 Southern California Economic Growth Strategy</b>																			
055.1531.01	306,453	182,772	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	23,681	0	11,470
Southern California Economic Growth Strategy																			
055.1531.02	254,365	225,189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,176	0	0
Economic Analysis of Transportation Planning Activities & Investments																			
<b>Project Total</b>	<b>560,818</b>	<b>407,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,857</b>	<b>0</b>	<b>11,470</b>
<b>055.4856 Scenario Planning &amp; Local Input: Pathways to the 2020 RTP/SCS</b>																			
055.4856.01	396,082	287,529	0	0	0	50,000	21,300	0	0	0	0	0	0	0	0	0	37,253	0	8,179
Regional Growth and Policy Analysis																			
055.4856.02	23,613	20,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,709	0	0
Outreach and Technical Collaboration																			
<b>Project Total</b>	<b>419,695</b>	<b>308,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,962</b>	<b>0</b>	<b>8,179</b>
<b>055.4916 Census and Economic Data Coordination</b>																			
055.4916.01	42,134	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,833	0	0
Census and Economic Data Coordination																			
<b>Project Total</b>	<b>42,134</b>	<b>37,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,833</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>1,538,277</b>	<b>1,099,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>96,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,458</b>	<b>0</b>	<b>33,987</b>

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<b>060 Corridor Planning</b>																			
<b>060.0124 Corridor Planning</b>																			
060.0124.01	122,521	108,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,054	0	0
Multimodal Corridor Planning																			
060.0124.02	52,510	46,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,023	0	0
Multimodal Research and Planning Tools																			
<b>Project Total</b>	<b>175,031</b>	<b>154,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,077</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>175,031</b>	<b>154,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,077</b>	<b>0</b>	<b>0</b>
<b>065 Sustainability Program</b>																			
<b>065.0137 Sustainability Program</b>																			
065.0137.07	213,246	0	0	0	0	0	0	0	0	0	213,246	0	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																			
065.0137.08	45,658	0	0	0	0	0	0	0	0	0	45,658	0	0	0	0	0	0	0	0
Sustainability Recognition Awards																			
<b>Project Total</b>	<b>258,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>065.4092 GHG Adaptation Framework</b>																			
065.4092.01	151,063	98,324	0	0	35,412	0	0	0	0	0	4,588	0	0	0	0	0	12,739	0	0
Adaptation Analysis																			
<b>Project Total</b>	<b>151,063</b>	<b>98,324</b>	<b>0</b>	<b>0</b>	<b>35,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,739</b>	<b>0</b>	<b>0</b>
<b>065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance</b>																			



**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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065.4853.01	7,721	6,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0	886	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																			
<b>Project Total</b>	<b>7,721</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>
<b>065.4858 Regional Resiliency Analysis</b>																			
065.4858.01	417,232	369,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,857	0	0
Regional Resiliency Analysis																			
<b>Project Total</b>	<b>417,232</b>	<b>369,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,857</b>	<b>0</b>	<b>0</b>
<b>065.4876 Priority Agricultural Lands</b>																			
065.4876.01	154,820	123,993	0	0	13,069	0	0	0	0	0	1,693	0	0	0	0	0	16,065	0	0
Priority Agricultural Lands																			
<b>Project Total</b>	<b>154,820</b>	<b>123,993</b>	<b>0</b>	<b>0</b>	<b>13,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,065</b>	<b>0</b>	<b>0</b>
<b>065.4878 Natural &amp; Agricultural Lands Policy Development &amp; Implementation</b>																			
065.4878.01	89,522	79,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,269	0	0
Natural & Agricultural Lands Policy Development & Implementation																			
<b>Project Total</b>	<b>89,522</b>	<b>79,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>0</b>
<b>065.4918 Priority Development Area Strategy Implementation</b>																			
065.4918.01	38,777	34,329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,448	0	0
Priority Development Area Strategy Implementation																			
<b>Project Total</b>	<b>38,777</b>	<b>34,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>1,118,039</b>	<b>712,109</b>	<b>0</b>	<b>0</b>	<b>48,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,264</b>	<b>0</b>	<b>0</b>

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<b>070 Modeling</b>																			
<b>070.0130 Regional Transp. Model Development and Maintenance</b>																			
070.0130.10	949,727	725,704	0	0	0	30,000	100,000	0	0	0	0	0	0	0	0	0	94,023	0	14,911
Model Enhancement and Maintenance																			
070.0130.12	825,800	586,776	0	0	0	123,000	40,000	0	0	0	0	0	0	0	0	0	76,024	0	18,697
Heavy Duty Truck (HDT) Model Update																			
070.0130.13	1,164,854	832,052	0	0	0	225,000	0	0	0	0	0	0	0	0	0	0	107,802	0	25,808
Activity-Based Model (ABM) Development and Support																			
<b>Project Total</b>	<b>2,940,381</b>	<b>2,144,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,849</b>	<b>0</b>	<b>59,416</b>
<b>070.0132 Regional and Subregional Model Coordination/Outreach</b>																			
070.0132.01	182,212	161,312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,900	0	0
Subregional Model Development, Coordination and Outreach																			
070.0132.04	263,075	232,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,175	0	0
Regional Modeling Coordination and Modeling Task Force																			
070.0132.08	765,058	677,305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87,753	0	0
Model Data Distribution and Support																			
<b>Project Total</b>	<b>1,210,345</b>	<b>1,071,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,828</b>	<b>0</b>	<b>0</b>
<b>070.0147 Model Application &amp; Analysis</b>																			
070.0147.01	999,337	884,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,624	0	0
RTP/FTIP Modeling, Coordination and Analysis																			
070.0147.03	258,651	228,983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,668	0	0
Special Planning Studies Modeling and Analysis																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>Project Total</b>	<b>1,257,988</b>	<b>1,113,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,292</b>	<b>0</b>	<b>0</b>
<b>070.2665 Scenario Planning and Growth Forecasting</b>																			
070.2665.01	979,698	769,943	0	0	0	45,000	65,000	0	0	0	0	0	0	0	0	0	99,755	0	12,617
Scenario Planning and Modeling																			
070.2665.02	1,706,986	803,316	0	0	645,907	70,000	0	0	0	0	0	0	0	0	0	0	187,763	0	8,029
Growth Forecasting - Development, Outreach, and Collaboration																			
<b>Project Total</b>	<b>2,686,684</b>	<b>1,573,259</b>	<b>0</b>	<b>0</b>	<b>645,907</b>	<b>115,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,518</b>	<b>0</b>	<b>20,646</b>
<b>070.4908 SCAG Regional Travel Survey</b>																			
070.4908.01	345,806	155,641	0	0	0	170,000	0	0	0	0	0	0	0	0	0	0	20,165	0	19,499
SCAG Regional Travel Survey																			
<b>Project Total</b>	<b>345,806</b>	<b>155,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>19,499</b>
<b>Program Total</b>	<b>8,441,204</b>	<b>6,058,645</b>	<b>0</b>	<b>0</b>	<b>645,907</b>	<b>663,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,652</b>	<b>0</b>	<b>99,561</b>
<b>080 Performance Assessment &amp; Monitoring</b>																			
<b>080.0153 Performance Assessment &amp; Monitoring</b>																			
080.0153.04	122,395	108,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,039	0	0
Regional Assessment																			
080.0153.05	622,359	373,914	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	48,445	0	22,940
Environmental Justice Outreach and Policy Coordination																			
<b>Project Total</b>	<b>744,754</b>	<b>482,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,484</b>	<b>0</b>	<b>22,940</b>
<b>Program Total</b>	<b>744,754</b>	<b>482,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,484</b>	<b>0</b>	<b>22,940</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>090 Public Information &amp; Communications</b>																			
<b>090.0148 Public Information and Communication</b>																			
090.0148.01	4,025,984	0	0	0	1,958,666	325,000	1,317,815	0	0	0	0	0	0	0	0	0	424,503	0	37,278
Public Information and Communication																			
090.0148.02	602,697	400,772	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	51,925	0	17,205
Media Support for Planning Activities																			
<b>Project Total</b>	<b>4,628,681</b>	<b>400,772</b>	<b>0</b>	<b>0</b>	<b>1,958,666</b>	<b>475,000</b>	<b>1,317,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,428</b>	<b>0</b>	<b>54,483</b>
<b>Program Total</b>	<b>4,628,681</b>	<b>400,772</b>	<b>0</b>	<b>0</b>	<b>1,958,666</b>	<b>475,000</b>	<b>1,317,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,428</b>	<b>0</b>	<b>54,483</b>
<b>095 Regional Outreach and Public Participation</b>																			
<b>095.1533 Regional Transportation Plan Development Outreach</b>																			
095.1533.01	604,962	211,287	0	0	0	366,300	0	0	0	0	0	0	0	0	0	0	27,375	0	42,015
Regional Transportation Plan Outreach																			
095.1533.02	703,032	0	0	0	622,394	0	0	0	0	0	0	0	0	0	0	0	80,638	0	0
Regional Planning & Policy Intern Program																			
<b>Project Total</b>	<b>1,307,994</b>	<b>211,287</b>	<b>0</b>	<b>0</b>	<b>622,394</b>	<b>366,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,013</b>	<b>0</b>	<b>42,015</b>
<b>095.1633 Regional Outreach and Public Participation</b>																			
095.1633.01	3,859,499	0	0	1,657,173	1,759,641	0	0	0	0	0	0	0	0	0	0	0	442,685	0	0
Public Involvement																			
<b>Project Total</b>	<b>3,859,499</b>	<b>0</b>	<b>0</b>	<b>1,657,173</b>	<b>1,759,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,685</b>	<b>0</b>	<b>0</b>
<b>095.4906 Tribal Government Engagement</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
095.4906.01	114,834	57,397	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	7,437	0	5,735
Tribal Government Engagement																			
<b>Project Total</b>	<b>114,834</b>	<b>57,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,437</b>	<b>0</b>	<b>5,735</b>
<b>Program Total</b>	<b>5,282,327</b>	<b>268,684</b>	<b>0</b>	<b>1,657,173</b>	<b>2,382,035</b>	<b>416,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,135</b>	<b>0</b>	<b>47,750</b>
<b>100 Intelligent Transportation Systems (ITS) and Smart Cities</b>																			
<b>100.1630 Intelligent Transportation Systems Planning</b>																			
100.1630.02	301,223	266,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,551	0	0
Intelligent Transportation Systems (ITS) Planning																			
100.1630.04	305,196	3,360	0	0	0	75,000	226,400	0	0	0	0	0	0	0	0	0	436	0	34,571
Regional ITS Architecture Update – Ph 2																			
<b>Project Total</b>	<b>606,419</b>	<b>270,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>226,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,987</b>	<b>0</b>	<b>34,571</b>
<b>100.4901 Broadband Program</b>																			
100.4901.01	898,395	378,291	0	0	0	0	221,092	0	0	0	0	0	0	0	0	0	49,012	250,000	25,360
Broadband Planning																			
<b>Project Total</b>	<b>898,395</b>	<b>378,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,012</b>	<b>250,000</b>	<b>25,360</b>
<b>100.4911 Smart Cities</b>																			
100.4911.01	344,042	304,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,462	0	0
Smart Cities																			
<b>Project Total</b>	<b>344,042</b>	<b>304,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,462</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>1,848,856</b>	<b>952,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>447,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,461</b>	<b>250,000</b>	<b>59,931</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>115 Clean Technology Program</b>																			
<b>115.4912 Clean Technology Program</b>																			
115.4912.01	254,906	137,138	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	17,768	0	11,470
Clean Technology Program																			
115.4912.02	1,061,833	165,403	0	0	0	0	275,000	0	0	0	0	0	0	0	0	600,000	21,430	0	31,543
Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study																			
115.4912.03	10,000	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot																			
<b>Project Total</b>	<b>1,326,739</b>	<b>302,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>39,198</b>	<b>0</b>	<b>43,013</b>
<b>Program Total</b>	<b>1,326,739</b>	<b>302,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>39,198</b>	<b>0</b>	<b>43,013</b>
<b>120 OWP Development and Administration</b>																			
<b>120.0175 OWP Development &amp; Administration</b>																			
120.0175.01	1,637,704	949,859	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	187,845	0	0
OWP Development & Administration																			
120.0175.02	371,483	0	0	0	0	0	0	0	0	0	371,483	0	0	0	0	0	0	0	0
Grant Administration																			
<b>Project Total</b>	<b>2,009,187</b>	<b>949,859</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,845</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>2,009,187</b>	<b>949,859</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,845</b>	<b>0</b>	<b>0</b>
<b>130 Goods Movement</b>																			
<b>130.0162 Goods Movement</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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130.0162.02	74,792	21,948	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	2,844	0	5,735
Regional Partner Agency Collaboration																			
130.0162.18	1,238,766	734,591	0	0	0	175,000	234,000	0	0	0	0	0	0	0	0	0	95,175	0	46,913
Goods Movement Planning																			
130.0162.19	169,662	0	0	0	0	0	0	0	0	169,662	0	0	0	0	0	0	0	0	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs																			
<b>Project Total</b>	<b>1,483,220</b>	<b>756,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>284,000</b>	<b>0</b>	<b>0</b>	<b>169,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,019</b>	<b>0</b>	<b>52,648</b>
<b>Program Total</b>	<b>1,483,220</b>	<b>756,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>284,000</b>	<b>0</b>	<b>0</b>	<b>169,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,019</b>	<b>0</b>	<b>52,648</b>
<b>140 Transit and Rail Planning</b>																			
<b>140.0121 Transit and Rail Planning</b>																			
140.0121.01	448,439	397,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,436	0	0
Transit Planning																			
140.0121.02	129,519	114,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,856	0	0
Passenger Rail Planning																			
140.0121.08	299,144	43,053	0	0	0	238,000	12,513	0	0	0	0	0	0	0	0	0	5,578	0	28,734
Transit Performance Monitoring and Target Setting																			
140.0121.09	100,215	0	0	0	0	0	100,215	0	0	0	0	0	0	0	0	0	0	0	11,495
Regional Dedicated Transit Lanes Study																			
<b>Project Total</b>	<b>977,317</b>	<b>554,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>	<b>112,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,870</b>	<b>0</b>	<b>40,229</b>
<b>Program Total</b>	<b>977,317</b>	<b>554,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>	<b>112,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,870</b>	<b>0</b>	<b>40,229</b>
<b>145 Sustainable Communities and Strategic Partnerships Planning Grant Program</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>145.4818 Westside Mobility Study Update</b>																			
145.4818.01	61,471	0	0	0	0	0	0	0	0	0	4,575	0	0	0	0	0	0	56,896	0
Westside Mobility Study Update																			
<b>Project Total</b>	<b>61,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,896</b>	<b>0</b>
<b>145.4865 Southern California Goods Movement Communities Freight Impact Assessment</b>																			
145.4865.01	41,682	0	0	0	0	0	0	30,000	0	0	11,682	0	0	0	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment																			
<b>Project Total</b>	<b>41,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>11,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>145.4885 I-710 North Mobility Hubs Plan</b>																			
145.4885.01	318,337	0	0	0	0	0	0	226,027	0	0	35,803	0	0	0	0	0	0	56,507	0
I-710 North Mobility Hubs Plan																			
<b>Project Total</b>	<b>318,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,027</b>	<b>0</b>	<b>0</b>	<b>35,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,507</b>	<b>0</b>
<b>Program Total</b>	<b>421,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,027</b>	<b>0</b>	<b>0</b>	<b>52,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,403</b>	<b>0</b>
<b>225 Special Grant Projects</b>																			
<b>225.3564 SO. CALIF. Active Transportation Safety &amp; Encouragement Campaign</b>																			
225.3564.11	152,348	0	0	0	0	0	0	0	0	50,000	20,688	0	0	0	0	0	0	81,660	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign																			
225.3564.14	1,226,236	0	0	0	0	0	0	0	0	0	121,604	0	0	0	0	1,104,632	0	0	0
SCAG 2019 Local Demonstration Initiative																			
225.3564.17	1,314,872	0	0	0	0	0	0	0	0	789,062	525,810	0	0	0	0	0	0	0	0
FY22 OTS - Pedestrian and Bicycle Safety Program																			



**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>Project Total</b>	<b>2,693,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>839,062</b>	<b>668,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,632</b>	<b>0</b>	<b>81,660</b>	<b>0</b>
<b>225.4837 SCAG 2017 Active Transportation Local Planning Initiative</b>																			
225.4837.01	252,121	0	0	0	0	0	0	0	0	0	41,376	0	0	0	0	107,956	0	102,789	0
SCAG 2017 Active Transportation Local Planning Initiative																			
<b>Project Total</b>	<b>252,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,956</b>	<b>0</b>	<b>102,789</b>	<b>0</b>
<b>225.4868 Imperial County Project Ride, Walk, Learn</b>																			
225.4868.01	45,688	0	0	0	0	0	0	0	0	0	20,688	0	0	0	0	25,000	0	0	0
Imperial County Project Ride, Walk, Learn																			
<b>Project Total</b>	<b>45,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225.4884 Government to University Initiative (G2U)</b>																			
225.4884.01	49,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,580	0
Government to University Initiative (G2U)																			
<b>Project Total</b>	<b>49,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,580</b>	<b>0</b>
<b>Program Total</b>	<b>3,040,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>839,062</b>	<b>730,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,588</b>	<b>0</b>	<b>234,029</b>	<b>0</b>
<b>230 Regional Aviation and Airport Ground Access Planning</b>																			
<b>230.0174 Aviation System Planning</b>																			
230.0174.05	411,667	364,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,219	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																			
<b>Project Total</b>	<b>411,667</b>	<b>364,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,219</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>411,667</b>	<b>364,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,219</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>235 Local Information Services Program</b>																			
<b>235.4900 Local Information Services Team(LIST)</b>																			
235.4900.01	898,377	618,273	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	80,104	0	22,940
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																			
<b>Project Total</b>	<b>898,377</b>	<b>618,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,104</b>	<b>0</b>	<b>22,940</b>
<b>Program Total</b>	<b>898,377</b>	<b>618,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,104</b>	<b>0</b>	<b>22,940</b>
<b>265 Express Travel Choices Phase III</b>																			
<b>265.2125 Express Travel Choices</b>																			
265.2125.02	112,965	14,852	0	0	0	75,000	21,188	0	0	0	0	0	0	0	0	0	1,925	0	11,033
Express Travel Choices Phase III																			
<b>Project Total</b>	<b>112,965</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>21,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>11,033</b>
<b>Program Total</b>	<b>112,965</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>21,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>11,033</b>
<b>267 Clean Cities Program</b>																			
<b>267.1241 Clean Cities Coalition</b>																			
267.1241.04	88,614	0	0	0	0	0	0	0	0	0	88,614	0	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																			
<b>Project Total</b>	<b>88,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>88,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275 Sustainable Communities Program</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>275.4823 Sustainability Planning Grant Program</b>																			
275.4823.06	193,615	0	0	0	0	0	0	0	0	0	29,835	0	0	163,780	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)																			
275.4823.07	250,000	0	0	0	0	0	0	0	0	0	28,675	0	0	221,325	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)																			
<b>Project Total</b>	<b>443,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,510</b>	<b>0</b>	<b>0</b>	<b>385,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275.4882 Sustainable Communities Program (SCP) - Project Delivery</b>																			
275.4882.01	126,066	0	0	0	0	0	0	0	0	0	0	0	0	111,606	0	0	14,460	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)																			
275.4882.02	603,297	0	0	0	0	0	0	0	0	0	0	0	0	534,098	0	0	69,199	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>729,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,704</b>	<b>0</b>	<b>0</b>	<b>83,659</b>	<b>0</b>	<b>0</b>
<b>275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)</b>																			
275.4892.01	321,690	0	0	0	0	0	0	0	0	0	34,410	0	0	284,792	0	0	2,488	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
275.4892.02	4,806,214	0	0	0	0	0	0	0	0	0	136,214	0	0	0	0	4,670,000	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																			
<b>Project Total</b>	<b>5,127,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,624</b>	<b>0</b>	<b>0</b>	<b>284,792</b>	<b>0</b>	<b>4,670,000</b>	<b>2,488</b>	<b>0</b>	<b>0</b>
<b>275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)</b>																			
275.4893.01	225,000	0	0	0	0	0	0	0	0	0	25,807	0	0	199,193	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>Project Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,807</b>	<b>0</b>	<b>0</b>	<b>199,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275.4895 Sustainable Communities Program - 2020 Call 3</b>																			
275.4895.01	793,760	0	0	0	0	0	0	0	0	0	86,025	0	0	702,715	0	0	5,020	0	0
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)																			
275.4895.02	1,015,610	0	0	0	0	0	0	0	0	0	114,700	0	0	899,119	0	0	1,791	0	0
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)																			
<b>Project Total</b>	<b>1,809,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,725</b>	<b>0</b>	<b>0</b>	<b>1,601,834</b>	<b>0</b>	<b>0</b>	<b>6,811</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>8,335,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,666</b>	<b>0</b>	<b>0</b>	<b>3,116,628</b>	<b>0</b>	<b>4,670,000</b>	<b>92,958</b>	<b>0</b>	<b>0</b>
<b>280 Future Communities Initiative</b>																			
<b>280.4824 Future Communities Partnership Grant Program</b>																			
280.4824.02	650,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	350,000	0
Future Communities Pilot Program (MSRC)																			
280.4824.03	78,144	0	0	0	0	0	0	0	0	0	25,026	0	0	53,118	0	0	0	0	0
Future Communities Pilot Program (FY22 SB 1 Formula)																			
<b>Project Total</b>	<b>728,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,026</b>	<b>0</b>	<b>0</b>	<b>53,118</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>
<b>280.4832 Regional Data Platform</b>																			
280.4832.04	350,420	0	0	0	0	0	0	0	0	0	40,194	0	0	310,226	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)																			
<b>Project Total</b>	<b>350,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,194</b>	<b>0</b>	<b>0</b>	<b>310,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>1,078,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,220</b>	<b>0</b>	<b>0</b>	<b>363,344</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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<b>290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES</b>																			
<b>290.4827 Mobility Innovations &amp; Incentives – Revealed Preference Demonstration Study</b>																			
290.4827.03	268,885	0	0	0	0	0	0	0	0	0	268,885	0	0	0	0	0	0	0	0
Mobility Innovations & Incentives Study																			
<b>Project Total</b>	<b>268,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4862 Open Space Strategic Plan</b>																			
290.4862.02	80,000	0	0	0	0	0	0	0	0	0	26,882	0	0	53,118	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)																			
290.4862.03	363,036	0	0	0	0	0	0	0	0	0	223,059	0	0	139,977	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)																			
<b>Project Total</b>	<b>443,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,941</b>	<b>0</b>	<b>0</b>	<b>193,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4871 Connect SoCal Implementation</b>																			
290.4871.02	1,130,305	0	0	0	0	0	0	0	0	0	0	0	0	1,000,659	0	0	129,646	0	0
Connect SoCal Implementation (FY22 SB 1 Formula)																			
290.4871.03	2,479,812	0	0	0	0	0	0	0	0	0	0	0	0	2,195,377	0	0	284,435	0	0
Connect SoCal Implementation (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>3,610,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,196,036</b>	<b>0</b>	<b>0</b>	<b>414,081</b>	<b>0</b>	<b>0</b>
<b>290.4896 Regional Resiliency Analysis</b>																			
290.4896.01	125,000	0	0	0	0	0	0	0	0	0	14,338	0	0	110,662	0	0	0	0	0
Regional Resiliency Analysis (FY22 SB 1 Formula)																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

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290.4896.02	255,000	0	0	0	0	0	0	0	0	0	29,249	0	0	225,751	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,587</b>	<b>0</b>	<b>0</b>	<b>336,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4905 SB 743 VMT Mitigation Assistance Program</b>																			
290.4905.01	417,010	0	0	0	0	0	0	0	0	0	66,338	0	0	350,672	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)																			
<b>Project Total</b>	<b>417,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,338</b>	<b>0</b>	<b>0</b>	<b>350,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4913 Civic Spark Climate Fellows</b>																			
290.4913.01	110,012	0	0	0	0	0	0	0	0	0	9,176	0	0	97,393	0	0	3,443	0	0
Civic Spark Climate Fellows (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>110,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,176</b>	<b>0</b>	<b>0</b>	<b>97,393</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>
<b>290.4914 Land Use Alternatives Development</b>																			
290.4914.01	464,324	0	0	0	0	0	0	0	0	0	28,675	0	0	411,066	0	0	24,583	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>464,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,675</b>	<b>0</b>	<b>0</b>	<b>411,066</b>	<b>0</b>	<b>0</b>	<b>24,583</b>	<b>0</b>	<b>0</b>
<b>290.4915 Connect SoCal - Development of Land Use Strategies</b>																			
290.4915.01	833,124	0	0	0	0	0	0	0	0	0	8,603	0	0	737,564	0	0	86,957	0	0
Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>833,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>0</b>	<b>737,564</b>	<b>0</b>	<b>0</b>	<b>86,957</b>	<b>0</b>	<b>0</b>
<b>290.4919 Regional Advanced Mitigation Program Development</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
290.4919.01	79,095	0	0	0	0	0	0	0	0	0	0	0	0	70,022	0	0	9,073	0	0
Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)																			
<b>Project Total</b>	<b>79,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,022</b>	<b>0</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>6,605,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,205</b>	<b>0</b>	<b>0</b>	<b>5,392,261</b>	<b>0</b>	<b>0</b>	<b>538,137</b>	<b>0</b>	<b>0</b>
<b>300 Regional Early Action Planning (REAP) Grants Program</b>																			
<b>300.4887 REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)</b>																			
300.4887.01	5,719,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,314,766	0	405,000	0
2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)																			
300.4887.02	1,918,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,918,330	0	0	0
TOD & PGA Work Programs - LA Metro (AB 101)																			
300.4887.03	617,496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	617,496	0	0	0
TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)																			
300.4887.04	1,189,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,189,797	0	0	0
Priority Growth Area Strategies (AB 101)																			
<b>Project Total</b>	<b>9,445,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,040,389</b>	<b>0</b>	<b>405,000</b>	<b>0</b>
<b>300.4888 Regional Housing Needs Assessment (RHNA) (AB 101)</b>																			
300.4888.01	778,157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778,157	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)																			
<b>Project Total</b>	<b>778,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4889 REAP Grant Partnerships &amp; Outreach (AB 101)</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
300.4889.01	14,639,983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,639,983	0	0	0
Subregional Partnership Program (AB 101)																			
300.4889.02	1,008,964	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,008,964	0	0	0
Call for Collaboration (AB 101)																			
300.4889.03	548,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548,613	0	0	0
Leadership Academy (AB 101)																			
300.4889.04	197,979	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197,979	0	0	0
Pro-Housing Campaign (AB 101)																			
<b>Project Total</b>	<b>16,395,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,395,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4890 REAP Grant Housing Policy Solutions (AB 101)</b>																			
300.4890.01	205,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205,510	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)																			
300.4890.02	518,157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518,157	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)																			
<b>Project Total</b>	<b>723,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4891 REAP Administration (AB 101)</b>																			
300.4891.01	71,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,257	0	0	0
Reporting and Invoicing (AB 101)																			
300.4891.02	864,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	864,833	0	0	0
REAP Grant Program Management																			
<b>Project Total</b>	<b>936,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>28,278,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,873,842</b>	<b>0</b>	<b>405,000</b>	<b>0</b>



**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

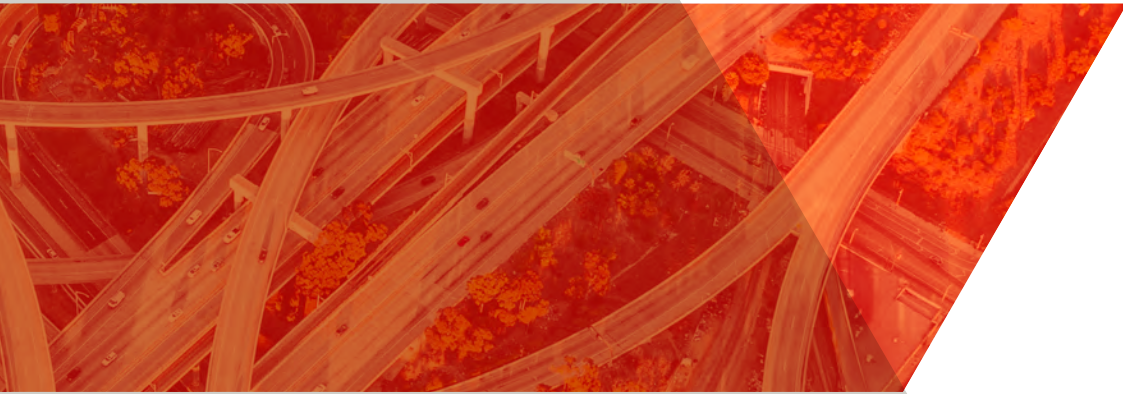
	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
<b>303 Economic Empowerment</b>																			
<b>303.4917 Economic Empowerment - New Funding and Partnerships</b>																			
303.4917.01	63,883	0	0	0	0	0	0	0	0	0	63,883	0	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships																			
<b>Project Total</b>	<b>63,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>63,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>310 Planning Strategy Development and Implementation</b>																			
<b>310.4874 Planning Strategy Development and Implementation</b>																			
310.4874.01	3,036,482	867,947	0	656,275	500,000	750,000	0	0	0	0	0	0	0	0	0	0	262,260	0	86,025
Connect SoCal Development																			
310.4874.02	216,168	191,373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,795	0	0
Key Connections Strategy Team																			
310.4874.03	882,557	781,327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101,230	0	0
Planning Studios																			
310.4874.04	968,253	680,134	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	88,119	0	22,940
Connect SoCal Performance Measurement & Monitoring																			
310.4874.06	150,000	0	0	0	0	0	0	0	0	0	17,205	0	0	132,795	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)																			
<b>Project Total</b>	<b>5,253,460</b>	<b>2,520,781</b>	<b>0</b>	<b>656,275</b>	<b>500,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>0</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>476,404</b>	<b>0</b>	<b>108,965</b>
<b>310.4883 Transportation Safety</b>																			

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Revenues**

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
310.4883.01	137,446	99,548	0	0	0	0	25,000	0	0	0	0	0	0	0	0	0	12,898	0	2,868
Transportation Safety																			
<b>Project Total</b>	<b>137,446</b>	<b>99,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,898</b>	<b>0</b>	<b>2,868</b>
<b>Program Total</b>	<b>5,390,906</b>	<b>2,620,329</b>	<b>0</b>	<b>656,275</b>	<b>500,000</b>	<b>950,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>0</b>	<b>132,795</b>	<b>0</b>	<b>0</b>	<b>489,302</b>	<b>0</b>	<b>111,833</b>
<b>315 Last Mile Freight Program</b>																			
<b>315.4898 Last Mile Freight Program</b>																			
315.4898.01	10,041,497	0	0	0	0	0	0	0	0	0	173,597	0	0	0	0	9,867,900	0	0	0
Last Mile Freight Program (MSRC)																			
<b>Project Total</b>	<b>10,041,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,867,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>10,041,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,867,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>320 Inclusive Economic Recovery Strategy (IERS) Implementation Grant</b>																			
<b>320.4902 Inclusive Economic Recovery Strategy (IERS) Implementation Grant</b>																			
320.4902.01	2,971,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,971,828	0	0	0
Inclusive Economic Recovery Strategy (IERS) Implementation Grant																			
<b>Project Total</b>	<b>2,971,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,971,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Total</b>	<b>2,971,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,971,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$111,839,522</b>	<b>\$25,179,286</b>	<b>\$0</b>	<b>\$3,813,448</b>	<b>\$6,035,089</b>	<b>\$6,189,580</b>	<b>\$3,127,178</b>	<b>\$256,027</b>	<b>\$0</b>	<b>\$1,018,724</b>	<b>\$3,007,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,005,028</b>	<b>\$0</b>	<b>\$47,521,158</b>	<b>\$5,333,817</b>	<b>\$1,352,432</b>	<b>\$917,489</b>



DRAFT  
**OVERALL WORK PROGRAM**  
Fiscal Year 2022-2023



**SECTION V**

Budget Expenditure  
Report

**Southern California Association of Governments - FY 2022 - 2023 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
<b>010 System Planning</b>														
<b>010.0170 Regional Transportation Plan (RTP)</b>														
010.0170.01	286,102	58,353	44,488	0	144,445	0	6,000	0	0	0	0	32,816	0	0
RTP Amendments, Management and Coordination														
<b>Project Total</b>	<b>286,102</b>	<b>58,353</b>	<b>44,488</b>	<b>0</b>	<b>144,445</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,816</b>	<b>0</b>	<b>0</b>
<b>010.1631 Congestion MGMT./Travel Demand MGMT.</b>														
010.1631.02	323,737	67,395	51,382	0	166,827	0	1,000	0	0	0	0	37,133	0	0
Transportation Demand Management (TDM) Planning														
010.1631.04	11,975	2,502	1,907	0	6,192	0	0	0	0	0	0	1,374	0	0
Congestion Management Process (CMP)														
010.1631.06	133,552	7,009	5,344	0	17,350	0	0	0	0	100,000	0	3,849	0	11,470
TDM Strategic Plan Phase 2 - Implementation														
<b>Project Total</b>	<b>469,264</b>	<b>76,906</b>	<b>58,633</b>	<b>0</b>	<b>190,369</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>42,356</b>	<b>0</b>	<b>11,470</b>
<b>010.2106 System Management and Preservation</b>														
010.2106.02	190,596	39,817	30,356	0	98,561	0	0	0	0	0	0	21,862	0	0
System Management and Preservation														
<b>Project Total</b>	<b>190,596</b>	<b>39,817</b>	<b>30,356</b>	<b>0</b>	<b>98,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,862</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>945,962</b>	<b>175,076</b>	<b>133,477</b>	<b>0</b>	<b>433,375</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>97,034</b>	<b>0</b>	<b>11,470</b>

**015 Transportation Finance**

**Southern California Association of Governments - FY 2022 - 2023 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
<b>015.0159</b>	<b>Transportation Finance</b>													
015.0159.01	507,091	58,814	44,840	0	145,587	2,500	6,500	44,087	0	165,593	0	39,170	0	18,994
RTP Financial Planning														
015.0159.02	429,887	40,155	30,615	0	99,400	0	0	34,087	0	199,166	0	26,464	0	22,845
Transportation User Fee - Planning Groundwork Project Phase II														
<b>Project Total</b>	<b>936,978</b>	<b>98,969</b>	<b>75,455</b>	<b>0</b>	<b>244,987</b>	<b>2,500</b>	<b>6,500</b>	<b>78,174</b>	<b>0</b>	<b>364,759</b>	<b>0</b>	<b>65,634</b>	<b>0</b>	<b>41,839</b>
<b>015.4907</b>	<b>Research Design Framework for Transportation Pricing and Incentives Pilots</b>													
015.4907.01	49,471	11,674	8,900	0	28,897	0	0	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots														
<b>Project Total</b>	<b>49,471</b>	<b>11,674</b>	<b>8,900</b>	<b>0</b>	<b>28,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>015.4909</b>	<b>Regional Transportation Plan Technical Support</b>													
015.4909.01	329,908	27,138	20,691	0	67,178	0	0	0	0	200,000	0	14,901	0	22,940
Regional Transportation Plan Technical Support														
<b>Project Total</b>	<b>329,908</b>	<b>27,138</b>	<b>20,691</b>	<b>0</b>	<b>67,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>14,901</b>	<b>0</b>	<b>22,940</b>
<b>015.4910</b>	<b>SB743 Mitigation Support</b>													
015.4910.01	279,908	27,138	20,691	0	67,178	0	0	0	0	150,000	0	14,901	0	17,205
SB743 Mitigation Support														
<b>Project Total</b>	<b>279,908</b>	<b>27,138</b>	<b>20,691</b>	<b>0</b>	<b>67,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>14,901</b>	<b>0</b>	<b>17,205</b>
<b>Work Element Total</b>	<b>1,596,265</b>	<b>164,919</b>	<b>125,737</b>	<b>0</b>	<b>408,240</b>	<b>2,500</b>	<b>6,500</b>	<b>78,174</b>	<b>0</b>	<b>714,759</b>	<b>0</b>	<b>95,436</b>	<b>0</b>	<b>81,984</b>

020 Environmental Planning

**Southern California Association of Governments - FY 2022 - 2023 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
<b>020.0161</b>	<b>Environmental Compliance</b>													
020.0161.04	1,608,016	194,472	148,266	0	481,393	4,000	5,000	15,000	0	650,000	0	109,885	0	74,555
	Environmental Compliance, Coordination & Outreach													
020.0161.05	171,504	35,828	27,316	0	88,688	0	0	0	0	0	0	19,672	0	0
	Intergovernmental Review (IGR)													
<b>Project Total</b>	<b>1,779,520</b>	<b>230,300</b>	<b>175,582</b>	<b>0</b>	<b>570,081</b>	<b>4,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>129,557</b>	<b>0</b>	<b>74,555</b>
<b>Work Element Total</b>	<b>1,779,520</b>	<b>230,300</b>	<b>175,582</b>	<b>0</b>	<b>570,081</b>	<b>4,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>129,557</b>	<b>0</b>	<b>74,555</b>
<b>025</b>	<b>Air Quality and Conformity</b>													
<b>025.0164</b>	<b>Air Quality Planning and Conformity</b>													
025.0164.01	564,163	117,857	89,854	0	291,742	0	0	0	0	0	0	64,710	0	0
	Air Quality Planning and Conformity													
<b>Project Total</b>	<b>564,163</b>	<b>117,857</b>	<b>89,854</b>	<b>0</b>	<b>291,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,710</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>564,163</b>	<b>117,857</b>	<b>89,854</b>	<b>0</b>	<b>291,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,710</b>	<b>0</b>	<b>0</b>
<b>030</b>	<b>Federal Transportation Improvement Program (FTIP)</b>													
<b>030.0146</b>	<b>Federal Transportation Improvement Program</b>													
030.0146.02	2,435,644	500,776	381,793	0	1,239,619	0	0	34,087	0	0	0	279,369	0	0
	Federal Transportation Improvement Program													
<b>Project Total</b>	<b>2,435,644</b>	<b>500,776</b>	<b>381,793</b>	<b>0</b>	<b>1,239,619</b>	<b>0</b>	<b>0</b>	<b>34,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,369</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Work Element Total</b>	<b>2,435,644</b>	<b>500,776</b>	<b>381,793</b>	<b>0</b>	<b>1,239,619</b>	<b>0</b>	<b>0</b>	<b>34,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,369</b>	<b>0</b>	<b>0</b>
<b>045 Geographic Information System (GIS)</b>														
<b>045.0142 Application Development</b>														
045.0142.12	1,897,053	175,029	133,443	0	433,266	0	0	650,000	0	325,000	0	180,315	0	37,278
Enterprise GIS (EGIS) Implementation - Maint. & Support														
045.0142.23	1,055,316	148,389	113,132	0	367,321	0	0	0	0	345,000	0	81,474	0	39,572
Enterprise GIS (EGIS) Implementation - Capitalized Software														
045.0142.25	430,535	6,342	4,835	0	15,699	0	0	0	0	400,176	0	3,483	0	45,901
FTIP System														
045.0142.26	157,473	32,897	25,081	0	81,432	0	0	0	0	0	0	18,063	0	0
Regional ATDB Development and Enhancements (Capitalized)														
<b>Project Total</b>	<b>3,540,377</b>	<b>362,657</b>	<b>276,491</b>	<b>0</b>	<b>897,718</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>1,070,176</b>	<b>0</b>	<b>283,335</b>	<b>0</b>	<b>122,751</b>
<b>045.0694 GIS Development and Applications</b>														
045.0694.01	550,025	114,903	87,603	0	284,431	0	0	0	0	0	0	63,088	0	0
GIS Development and Applications														
045.0694.03	719,733	150,356	114,632	0	372,191	0	0	0	0	0	0	82,554	0	0
Professional GIS Services Program Support														
045.0694.04	1,115,121	215,181	164,054	0	532,657	0	4,500	0	0	80,000	0	118,729	0	9,176
GIS Modeling and Analytics														
<b>Project Total</b>	<b>2,384,879</b>	<b>480,440</b>	<b>366,289</b>	<b>0</b>	<b>1,189,279</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>264,371</b>	<b>0</b>	<b>9,176</b>
<b>Work Element Total</b>	<b>5,925,256</b>	<b>843,097</b>	<b>642,780</b>	<b>0</b>	<b>2,086,997</b>	<b>0</b>	<b>4,500</b>	<b>650,000</b>	<b>0</b>	<b>1,150,176</b>	<b>0</b>	<b>547,706</b>	<b>0</b>	<b>131,927</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>050 Active Transportation Planning</b>														
<b>050.0169 Active Transportation Planning</b>														
050.0169.01	597,053	124,728	95,093	0	308,750	0	0	0	0	0	0	68,482	0	0
RTP/SCS Active Transportation Development & Implementation														
050.0169.06	307,301	63,725	48,584	0	157,744	0	2,000	0	0	0	0	35,248	0	0
Active Transportation Program														
050.0169.08	66,445	13,881	10,583	0	34,359	0	0	0	0	0	0	7,622	0	0
Public Health Fellowships														
<b>Project Total</b>	<b>970,799</b>	<b>202,334</b>	<b>154,260</b>	<b>0</b>	<b>500,853</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,352</b>	<b>0</b>	<b>0</b>
<b>050.4920 Go Human Planning &amp; Engagement</b>														
050.4920.01	307,948	32,996	25,157	0	81,678	0	0	0	0	150,000	0	18,117	0	17,205
Go Human Evolution														
<b>Project Total</b>	<b>307,948</b>	<b>32,996</b>	<b>25,157</b>	<b>0</b>	<b>81,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>18,117</b>	<b>0</b>	<b>17,205</b>
<b>Work Element Total</b>	<b>1,278,747</b>	<b>235,330</b>	<b>179,417</b>	<b>0</b>	<b>582,531</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>129,469</b>	<b>0</b>	<b>17,205</b>
<b>055 Regional Forecasting, Socioeconomic Technical &amp; Policy Analysis</b>														
<b>055.0133 Integrated Growth Forecasts</b>														
055.0133.06	195,459	14,719	11,222	0	36,436	0	0	0	0	125,000	0	8,082	0	14,338
University Partnership & Collaboration														
<b>Project Total</b>	<b>195,459</b>	<b>14,719</b>	<b>11,222</b>	<b>0</b>	<b>36,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>8,082</b>	<b>0</b>	<b>14,338</b>
<b>055.0704 Region Wide Data Collection &amp; Analysis</b>														



**Southern California Association of Governments - FY 2022 - 2023 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
055.0704.02	320,171	12,612	9,616	0	31,219	0	0	230,000	0	0	0	36,724	0	0
Region-Wide Data Coordination														
<b>Project Total</b>	<b>320,171</b>	<b>12,612</b>	<b>9,616</b>	<b>0</b>	<b>31,219</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,724</b>	<b>0</b>	<b>0</b>
<b>055.1531</b>	<b>Southern California Economic Growth Strategy</b>													
055.1531.01	306,453	43,129	32,882	0	106,761	0	0	0	0	100,000	0	23,681	0	11,470
Southern California Economic Growth Strategy														
055.1531.02	254,365	53,138	40,513	0	131,538	0	0	0	0	0	0	29,176	0	0
Economic Analysis of Transportation Planning Activities & Investments														
<b>Project Total</b>	<b>560,818</b>	<b>96,267</b>	<b>73,395</b>	<b>0</b>	<b>238,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>52,857</b>	<b>0</b>	<b>11,470</b>
<b>055.4856</b>	<b>Scenario Planning &amp; Local Input: Pathways to the 2020 RTP/SCS</b>													
055.4856.01	396,082	67,849	51,728	0	167,952	0	0	0	0	71,300	0	37,253	0	8,179
Regional Growth and Policy Analysis														
055.4856.02	23,613	4,933	3,761	0	12,210	0	0	0	0	0	0	2,709	0	0
Outreach and Technical Collaboration														
<b>Project Total</b>	<b>419,695</b>	<b>72,782</b>	<b>55,489</b>	<b>0</b>	<b>180,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,300</b>	<b>0</b>	<b>39,962</b>	<b>0</b>	<b>8,179</b>
<b>055.4916</b>	<b>Census and Economic Data Coordination</b>													
055.4916.01	42,134	8,802	6,711	0	21,788	0	0	0	0	0	0	4,833	0	0
Census and Economic Data Coordination														
<b>Project Total</b>	<b>42,134</b>	<b>8,802</b>	<b>6,711</b>	<b>0</b>	<b>21,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,833</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,538,277</b>	<b>205,182</b>	<b>156,433</b>	<b>0</b>	<b>507,904</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>296,300</b>	<b>0</b>	<b>142,458</b>	<b>0</b>	<b>33,987</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>060</b>	<b>Corridor Planning</b>													
<b>060.0124</b>	<b>Corridor Planning</b>													
060.0124.01	122,521	25,595	19,514	0	63,358	0	0	0	0	0	0	14,054	0	0
Multimodal Corridor Planning														
060.0124.02	52,510	10,970	8,363	0	27,154	0	0	0	0	0	0	6,023	0	0
Multimodal Research and Planning Tools														
<b>Project Total</b>	<b>175,031</b>	<b>36,565</b>	<b>27,877</b>	<b>0</b>	<b>90,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,077</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>175,031</b>	<b>36,565</b>	<b>27,877</b>	<b>0</b>	<b>90,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,077</b>	<b>0</b>	<b>0</b>
<b>065</b>	<b>Sustainability Program</b>													
<b>065.0137</b>	<b>Sustainability Program</b>													
065.0137.07	213,246	50,320	38,364	0	124,562	0	0	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays														
065.0137.08	45,658	9,594	7,315	0	23,749	0	0	5,000	0	0	0	0	0	0
Sustainability Recognition Awards														
<b>Project Total</b>	<b>258,904</b>	<b>59,914</b>	<b>45,679</b>	<b>0</b>	<b>148,311</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>065.4092</b>	<b>GHG Adaptation Framework</b>													
065.4092.01	151,063	22,022	16,790	0	54,512	0	5,000	0	40,000	0	0	12,739	0	0
Adaptation Analysis														
<b>Project Total</b>	<b>151,063</b>	<b>22,022</b>	<b>16,790</b>	<b>0</b>	<b>54,512</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>12,739</b>	<b>0</b>	<b>0</b>
<b>065.4853</b>	<b>Greenhouse Gas Reduction Fund (GGRF) Technical Assistance</b>													

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
065.4853.01	7,721	1,613	1,230	0	3,992	0	0	0	0	0	0	886	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
<b>Project Total</b>	<b>7,721</b>	<b>1,613</b>	<b>1,230</b>	<b>0</b>	<b>3,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>0</b>
<b>065.4858</b>	<b>Regional Resiliency Analysis</b>													
065.4858.01	417,232	86,808	66,183	0	214,884	0	1,500	0	0	0	0	47,857	0	0
Regional Resiliency Analysis														
<b>Project Total</b>	<b>417,232</b>	<b>86,808</b>	<b>66,183</b>	<b>0</b>	<b>214,884</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,857</b>	<b>0</b>	<b>0</b>
<b>065.4876</b>	<b>Priority Agricultural Lands</b>													
065.4876.01	154,820	29,141	22,217	0	72,135	0	500	0	0	0	14,762	16,065	0	0
Priority Agricultural Lands														
<b>Project Total</b>	<b>154,820</b>	<b>29,141</b>	<b>22,217</b>	<b>0</b>	<b>72,135</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,762</b>	<b>16,065</b>	<b>0</b>	<b>0</b>
<b>065.4878</b>	<b>Natural &amp; Agricultural Lands Policy Development &amp; Implementation</b>													
065.4878.01	89,522	18,702	14,258	0	46,293	0	0	0	0	0	0	10,269	0	0
Natural & Agricultural Lands Policy Development & Implementation														
<b>Project Total</b>	<b>89,522</b>	<b>18,702</b>	<b>14,258</b>	<b>0</b>	<b>46,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,269</b>	<b>0</b>	<b>0</b>
<b>065.4918</b>	<b>Priority Development Area Strategy Implementation</b>													
065.4918.01	38,777	8,101	6,176	0	20,052	0	0	0	0	0	0	4,448	0	0
Priority Development Area Strategy Implementation														
<b>Project Total</b>	<b>38,777</b>	<b>8,101</b>	<b>6,176</b>	<b>0</b>	<b>20,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,118,039</b>	<b>226,301</b>	<b>172,533</b>	<b>0</b>	<b>560,179</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>40,000</b>	<b>0</b>	<b>14,762</b>	<b>92,264</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
<b>070 Modeling</b>														
<b>070.0130 Regional Transp. Model Development and Maintenance</b>														
070.0130.10	949,727	169,830	129,479	0	420,395	0	6,000	0	0	130,000	0	94,023	0	14,911
Model Enhancement and Maintenance														
070.0130.12	825,800	138,463	105,564	0	342,749	0	0	0	0	163,000	0	76,024	0	18,697
Heavy Duty Truck (HDT) Model Update														
070.0130.13	1,164,854	191,621	146,093	0	474,338	0	0	20,000	0	225,000	0	107,802	0	25,808
Activity-Based Model (ABM) Development and Support														
<b>Project Total</b>	<b>2,940,381</b>	<b>499,914</b>	<b>381,136</b>	<b>0</b>	<b>1,237,482</b>	<b>0</b>	<b>6,000</b>	<b>20,000</b>	<b>0</b>	<b>518,000</b>	<b>0</b>	<b>277,849</b>	<b>0</b>	<b>59,416</b>
<b>070.0132 Regional and Subregional Model Coordination/Outreach</b>														
070.0132.01	182,212	38,065	29,021	0	94,226	0	0	0	0	0	0	20,900	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	263,075	54,958	41,900	0	136,042	0	0	0	0	0	0	30,175	0	0
Regional Modeling Coordination and Modeling Task Force														
070.0132.08	765,058	159,825	121,851	0	395,629	0	0	0	0	0	0	87,753	0	0
Model Data Distribution and Support														
<b>Project Total</b>	<b>1,210,345</b>	<b>252,848</b>	<b>192,772</b>	<b>0</b>	<b>625,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,828</b>	<b>0</b>	<b>0</b>
<b>070.0147 Model Application &amp; Analysis</b>														
070.0147.01	999,337	208,767	159,165	0	516,781	0	0	0	0	0	0	114,624	0	0
RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	258,651	54,034	41,195	0	133,754	0	0	0	0	0	0	29,668	0	0
Special Planning Studies Modeling and Analysis														

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
<b>Project Total</b>	<b>1,257,988</b>	<b>262,801</b>	<b>200,360</b>	<b>0</b>	<b>650,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,292</b>	<b>0</b>	<b>0</b>
<b>070.2665</b>	<b>Scenario Planning and Growth Forecasting</b>													
070.2665.01	979,698	181,213	138,157	0	448,573	0	2,000	0	0	110,000	0	99,755	0	12,617
Scenario Planning and Modeling														
070.2665.02	1,706,986	341,150	260,093	0	844,480	0	3,500	0	0	70,000	0	187,763	0	8,029
Growth Forecasting - Development, Outreach, and Collaboration														
<b>Project Total</b>	<b>2,686,684</b>	<b>522,363</b>	<b>398,250</b>	<b>0</b>	<b>1,293,053</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>287,518</b>	<b>0</b>	<b>20,646</b>
<b>070.4908</b>	<b>SCAG Regional Travel Survey</b>													
070.4908.01	345,806	36,727	28,001	0	90,913	0	0	0	0	170,000	0	20,165	0	19,499
SCAG Regional Travel Survey														
<b>Project Total</b>	<b>345,806</b>	<b>36,727</b>	<b>28,001</b>	<b>0</b>	<b>90,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>20,165</b>	<b>0</b>	<b>19,499</b>
<b>Work Element Total</b>	<b>8,441,204</b>	<b>1,574,653</b>	<b>1,200,519</b>	<b>0</b>	<b>3,897,880</b>	<b>0</b>	<b>11,500</b>	<b>20,000</b>	<b>0</b>	<b>868,000</b>	<b>0</b>	<b>868,652</b>	<b>0</b>	<b>99,561</b>
<b>080</b>	<b>Performance Assessment &amp; Monitoring</b>													
<b>080.0153</b>	<b>Performance Assessment &amp; Monitoring</b>													
080.0153.04	122,395	25,569	19,494	0	63,293	0	0	0	0	0	0	14,039	0	0
Regional Assessment														
080.0153.05	622,359	88,233	67,269	0	218,412	0	0	0	0	200,000	0	48,445	0	22,940
Environmental Justice Outreach and Policy Coordination														
<b>Project Total</b>	<b>744,754</b>	<b>113,802</b>	<b>86,763</b>	<b>0</b>	<b>281,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>62,484</b>	<b>0</b>	<b>22,940</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Work Element Total</b>	<b>744,754</b>	<b>113,802</b>	<b>86,763</b>	<b>0</b>	<b>281,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>62,484</b>	<b>0</b>	<b>22,940</b>
<b>090 Public Information &amp; Communications</b>														
<b>090.0148 Public Information and Communication</b>														
090.0148.01	4,025,984	701,470	534,803	0	1,736,416	0	0	303,792	0	325,000	0	424,503	0	37,278
Public Information and Communication														
090.0148.02	602,697	93,391	71,202	0	231,179	0	0	5,000	0	150,000	0	51,925	0	17,205
Media Support for Planning Activities														
<b>Project Total</b>	<b>4,628,681</b>	<b>794,861</b>	<b>606,005</b>	<b>0</b>	<b>1,967,595</b>	<b>0</b>	<b>0</b>	<b>308,792</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>476,428</b>	<b>0</b>	<b>54,483</b>
<b>Work Element Total</b>	<b>4,628,681</b>	<b>794,861</b>	<b>606,005</b>	<b>0</b>	<b>1,967,595</b>	<b>0</b>	<b>0</b>	<b>308,792</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>476,428</b>	<b>0</b>	<b>54,483</b>
<b>095 Regional Outreach and Public Participation</b>														
<b>095.1533 Regional Transportation Plan Development Outreach</b>														
095.1533.01	604,962	47,970	36,573	0	118,744	0	4,000	4,000	0	366,300	0	27,375	0	42,015
Regional Transportation Plan Outreach														
095.1533.02	703,032	0	0	200,000	363,555	0	0	58,839	0	0	0	80,638	0	0
Regional Planning & Policy Intern Program														
<b>Project Total</b>	<b>1,307,994</b>	<b>47,970</b>	<b>36,573</b>	<b>200,000</b>	<b>482,299</b>	<b>0</b>	<b>4,000</b>	<b>62,839</b>	<b>0</b>	<b>366,300</b>	<b>0</b>	<b>108,013</b>	<b>0</b>	<b>42,015</b>
<b>095.1633 Regional Outreach and Public Participation</b>														
095.1633.01	3,859,499	680,262	518,634	0	1,683,918	0	20,000	514,000	0	0	0	442,685	0	0
Public Involvement														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>3,859,499</b>	<b>680,262</b>	<b>518,634</b>	<b>0</b>	<b>1,683,918</b>	<b>0</b>	<b>20,000</b>	<b>514,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,685</b>	<b>0</b>	<b>0</b>
<b>095.4906 Tribal Government Engagement</b>														
095.4906.01	114,834	13,544	10,326	0	33,527	0	0	0	0	50,000	0	7,437	0	5,735
Tribal Government Engagement														
<b>Project Total</b>	<b>114,834</b>	<b>13,544</b>	<b>10,326</b>	<b>0</b>	<b>33,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>7,437</b>	<b>0</b>	<b>5,735</b>
<b>Work Element Total</b>	<b>5,282,327</b>	<b>741,776</b>	<b>565,533</b>	<b>200,000</b>	<b>2,199,744</b>	<b>0</b>	<b>24,000</b>	<b>576,839</b>	<b>0</b>	<b>416,300</b>	<b>0</b>	<b>558,135</b>	<b>0</b>	<b>47,750</b>
<b>100 Intelligent Transportation Systems (ITS) and Smart Cities</b>														
<b>100.1630 Intelligent Transportation Systems Planning</b>														
100.1630.02	301,223	62,927	47,976	0	155,769	0	0	0	0	0	0	34,551	0	0
Intelligent Transportation Systems (ITS) Planning														
100.1630.04	305,196	793	605	0	1,962	0	0	0	0	301,400	0	436	0	34,571
Regional ITS Architecture Update – Ph 2														
<b>Project Total</b>	<b>606,419</b>	<b>63,720</b>	<b>48,581</b>	<b>0</b>	<b>157,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>0</b>	<b>34,987</b>	<b>0</b>	<b>34,571</b>
<b>100.4901 Broadband Program</b>														
100.4901.01	898,395	89,266	68,057	0	220,968	0	0	0	250,000	221,092	0	49,012	0	25,360
Broadband Planning														
<b>Project Total</b>	<b>898,395</b>	<b>89,266</b>	<b>68,057</b>	<b>0</b>	<b>220,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>221,092</b>	<b>0</b>	<b>49,012</b>	<b>0</b>	<b>25,360</b>
<b>100.4911 Smart Cities</b>														
100.4911.01	344,042	71,872	54,796	0	177,912	0	0	0	0	0	0	39,462	0	0
Smart Cities														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>344,042</b>	<b>71,872</b>	<b>54,796</b>	<b>0</b>	<b>177,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,462</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,848,856</b>	<b>224,858</b>	<b>171,434</b>	<b>0</b>	<b>556,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>522,492</b>	<b>0</b>	<b>123,461</b>	<b>0</b>	<b>59,931</b>
<b>115 Clean Technology Program</b>														
<b>115.4912 Clean Technology Program</b>														
115.4912.01	254,906	32,361	24,672	0	80,105	0	0	0	0	100,000	0	17,768	0	11,470
Clean Technology Program														
115.4912.02	1,061,833	39,031	29,757	0	96,615	0	0	0	600,000	275,000	0	21,430	0	31,543
Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study														
115.4912.03	10,000	987	753	0	2,442	0	0	5,818	0	0	0	0	0	0
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot														
<b>Project Total</b>	<b>1,326,739</b>	<b>72,379</b>	<b>55,182</b>	<b>0</b>	<b>179,162</b>	<b>0</b>	<b>0</b>	<b>5,818</b>	<b>600,000</b>	<b>375,000</b>	<b>0</b>	<b>39,198</b>	<b>0</b>	<b>43,013</b>
<b>Work Element Total</b>	<b>1,326,739</b>	<b>72,379</b>	<b>55,182</b>	<b>0</b>	<b>179,162</b>	<b>0</b>	<b>0</b>	<b>5,818</b>	<b>600,000</b>	<b>375,000</b>	<b>0</b>	<b>39,198</b>	<b>0</b>	<b>43,013</b>
<b>120 OWP Development and Administration</b>														
<b>120.0175 OWP Development &amp; Administration</b>														
120.0175.01	1,637,704	224,140	170,885	0	554,834	0	0	500,000	0	0	0	187,845	0	0
OWP Development & Administration														
120.0175.02	371,483	85,967	65,541	0	212,801	0	0	7,174	0	0	0	0	0	0
Grant Administration														
<b>Project Total</b>	<b>2,009,187</b>	<b>310,107</b>	<b>236,426</b>	<b>0</b>	<b>767,635</b>	<b>0</b>	<b>0</b>	<b>507,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,845</b>	<b>0</b>	<b>0</b>



**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
<b>Work Element Total</b>	<b>2,009,187</b>	<b>310,107</b>	<b>236,426</b>	<b>0</b>	<b>767,635</b>	<b>0</b>	<b>0</b>	<b>507,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,845</b>	<b>0</b>	<b>0</b>
<b>130 Goods Movement</b>														
<b>130.0162 Goods Movement</b>														
130.0162.02	74,792	5,179	3,949	0	12,820	0	0	0	0	50,000	0	2,844	0	5,735
Regional Partner Agency Collaboration														
130.0162.18	1,238,766	165,674	126,310	0	410,107	2,500	0	30,000	0	409,000	0	95,175	0	46,913
Goods Movement Planning														
130.0162.19	169,662	16,004	12,201	0	39,615	0	0	101,842	0	0	0	0	0	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs														
<b>Project Total</b>	<b>1,483,220</b>	<b>186,857</b>	<b>142,460</b>	<b>0</b>	<b>462,542</b>	<b>2,500</b>	<b>0</b>	<b>131,842</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>98,019</b>	<b>0</b>	<b>52,648</b>
<b>Work Element Total</b>	<b>1,483,220</b>	<b>186,857</b>	<b>142,460</b>	<b>0</b>	<b>462,542</b>	<b>2,500</b>	<b>0</b>	<b>131,842</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>98,019</b>	<b>0</b>	<b>52,648</b>
<b>140 Transit and Rail Planning</b>														
<b>140.0121 Transit and Rail Planning</b>														
140.0121.01	448,439	93,210	71,063	0	230,730	0	2,000	0	0	0	0	51,436	0	0
Transit Planning														
140.0121.02	129,519	27,057	20,629	0	66,977	0	0	0	0	0	0	14,856	0	0
Passenger Rail Planning														
140.0121.08	299,144	10,159	7,746	0	25,148	0	0	0	0	250,513	0	5,578	0	28,734
Transit Performance Monitoring and Target Setting														
140.0121.09	100,215	0	0	0	0	0	0	0	0	100,215	0	0	0	11,495
Regional Dedicated Transit Lanes Study														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>977,317</b>	<b>130,426</b>	<b>99,438</b>	<b>0</b>	<b>322,855</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>350,728</b>	<b>0</b>	<b>71,870</b>	<b>0</b>	<b>40,229</b>
<b>Work Element Total</b>	<b>977,317</b>	<b>130,426</b>	<b>99,438</b>	<b>0</b>	<b>322,855</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>350,728</b>	<b>0</b>	<b>71,870</b>	<b>0</b>	<b>40,229</b>
<b>145 Sustainable Communities and Strategic Partnerships Planning Grant Program</b>														
<b>145.4818 Westside Mobility Study Update</b>														
145.4818.01	61,471	1,080	823	0	2,672	0	0	0	56,896	0	0	0	0	0
Westside Mobility Study Update														
<b>Project Total</b>	<b>61,471</b>	<b>1,080</b>	<b>823</b>	<b>0</b>	<b>2,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>145.4865 Southern California Goods Movement Communities Freight Impact Assessment</b>														
145.4865.01	41,682	987	753	0	2,442	0	0	0	37,500	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment														
<b>Project Total</b>	<b>41,682</b>	<b>987</b>	<b>753</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>145.4885 I-710 North Mobility Hubs Plan</b>														
145.4885.01	318,337	8,449	6,441	0	20,913	0	0	0	282,534	0	0	0	0	0
I-710 North Mobility Hubs Plan														
<b>Project Total</b>	<b>318,337</b>	<b>8,449</b>	<b>6,441</b>	<b>0</b>	<b>20,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>421,490</b>	<b>10,516</b>	<b>8,017</b>	<b>0</b>	<b>26,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225 Special Grant Projects</b>														
<b>225.3564 SO. CALIF. Active Transportation Safety &amp; Encouragement Campaign</b>														

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
225.3564.11	152,348	4,882	3,722	0	12,084	0	0	0	50,000	0	0	0	81,660	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign														
225.3564.14	1,226,236	16,897	12,882	0	41,825	0	0	14,124	1,140,508	0	0	0	0	0
SCAG 2019 Local Demonstration Initiative														
225.3564.17	1,314,872	130,366	99,392	0	322,707	0	1,500	10,907	750,000	0	0	0	0	0
FY22 OTS - Pedestrian and Bicycle Safety Program														
<b>Project Total</b>	<b>2,693,456</b>	<b>152,145</b>	<b>115,996</b>	<b>0</b>	<b>376,616</b>	<b>0</b>	<b>1,500</b>	<b>25,031</b>	<b>1,940,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,660</b>	<b>0</b>
<b>225.4837</b>	<b>SCAG 2017 Active Transportation Local Planning Initiative</b>													
225.4837.01	252,121	9,764	7,444	0	24,168	0	0	7,956	100,000	0	0	0	102,789	0
SCAG 2017 Active Transportation Local Planning Initiative														
<b>Project Total</b>	<b>252,121</b>	<b>9,764</b>	<b>7,444</b>	<b>0</b>	<b>24,168</b>	<b>0</b>	<b>0</b>	<b>7,956</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,789</b>	<b>0</b>
<b>225.4868</b>	<b>Imperial County Project Ride, Walk, Learn</b>													
225.4868.01	45,688	4,882	3,722	0	12,084	0	0	0	25,000	0	0	0	0	0
Imperial County Project Ride, Walk, Learn														
<b>Project Total</b>	<b>45,688</b>	<b>4,882</b>	<b>3,722</b>	<b>0</b>	<b>12,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225.4884</b>	<b>Government to University Initiative (G2U)</b>													
225.4884.01	49,580	0	0	0	0	0	0	39,580	0	0	10,000	0	0	0
Government to University Initiative (G2U)														
<b>Project Total</b>	<b>49,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,580</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>3,040,845</b>	<b>166,791</b>	<b>127,162</b>	<b>0</b>	<b>412,868</b>	<b>0</b>	<b>1,500</b>	<b>72,567</b>	<b>2,065,508</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>184,449</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>230</b>	<b>Regional Aviation and Airport Ground Access Planning</b>													
<b>230.0174</b>	<b>Aviation System Planning</b>													
230.0174.05	411,667	86,000	65,566	0	212,882	0	0	0	0	0	0	47,219	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS														
<b>Project Total</b>	<b>411,667</b>	<b>86,000</b>	<b>65,566</b>	<b>0</b>	<b>212,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,219</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>411,667</b>	<b>86,000</b>	<b>65,566</b>	<b>0</b>	<b>212,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,219</b>	<b>0</b>	<b>0</b>
<b>235</b>	<b>Local Information Services Program</b>													
<b>235.4900</b>	<b>Local Information Services Team(LIST)</b>													
235.4900.01	898,377	145,895	111,231	0	361,147	0	0	0	0	200,000	0	80,104	0	22,940
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance														
<b>Project Total</b>	<b>898,377</b>	<b>145,895</b>	<b>111,231</b>	<b>0</b>	<b>361,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>80,104</b>	<b>0</b>	<b>22,940</b>
<b>Work Element Total</b>	<b>898,377</b>	<b>145,895</b>	<b>111,231</b>	<b>0</b>	<b>361,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>80,104</b>	<b>0</b>	<b>22,940</b>
<b>265</b>	<b>Express Travel Choices Phase III</b>													
<b>265.2125</b>	<b>Express Travel Choices</b>													
265.2125.02	112,965	3,505	2,672	0	8,675	0	0	0	0	96,188	0	1,925	0	11,033
Express Travel Choices Phase III														
<b>Project Total</b>	<b>112,965</b>	<b>3,505</b>	<b>2,672</b>	<b>0</b>	<b>8,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,188</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>11,033</b>

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Work Element Total</b>	<b>112,965</b>	<b>3,505</b>	<b>2,672</b>	<b>0</b>	<b>8,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,188</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>11,033</b>
<b>267 Clean Cities Program</b>														
<b>267.1241 Clean Cities Coalition</b>														
267.1241.04	88,614	19,731	15,043	0	48,840	0	5,000	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination														
<b>Project Total</b>	<b>88,614</b>	<b>19,731</b>	<b>15,043</b>	<b>0</b>	<b>48,840</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>88,614</b>	<b>19,731</b>	<b>15,043</b>	<b>0</b>	<b>48,840</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275 Sustainable Communities Program</b>														
<b>275.4823 Sustainability Planning Grant Program</b>														
275.4823.06	193,615	2,033	1,550	0	5,032	0	0	0	185,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)														
275.4823.07	250,000	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)														
<b>Project Total</b>	<b>443,615</b>	<b>2,033</b>	<b>1,550</b>	<b>0</b>	<b>5,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275.4882 Sustainable Communities Program (SCP) - Project Delivery</b>														
275.4882.01	126,066	26,336	20,079	0	65,191	0	0	0	0	0	0	14,460	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)														
275.4882.02	603,297	126,032	96,087	0	311,979	0	0	0	0	0	0	69,199	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>729,363</b>	<b>152,368</b>	<b>116,166</b>	<b>0</b>	<b>377,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,659</b>	<b>0</b>	<b>0</b>
<b>275.4892</b>	<b>Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)</b>													
275.4892.01	321,690	4,531	3,455	0	11,216	0	0	0	300,000	0	0	2,488	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
275.4892.02	4,806,214	32,143	24,506	0	79,565	0	0	0	4,670,000	0	0	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)														
<b>Project Total</b>	<b>5,127,904</b>	<b>36,674</b>	<b>27,961</b>	<b>0</b>	<b>90,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970,000</b>	<b>0</b>	<b>0</b>	<b>2,488</b>	<b>0</b>	<b>0</b>
<b>275.4893</b>	<b>Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)</b>													
275.4893.01	225,000	0	0	0	0	0	0	0	225,000	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)														
<b>Project Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>275.4895</b>	<b>Sustainable Communities Program - 2020 Call 3</b>													
275.4895.01	793,760	9,142	6,970	0	22,628	0	0	0	750,000	0	0	5,020	0	0
Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)														
275.4895.02	1,015,610	3,261	2,486	0	8,072	0	0	0	1,000,000	0	0	1,791	0	0
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)														
<b>Project Total</b>	<b>1,809,370</b>	<b>12,403</b>	<b>9,456</b>	<b>0</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>6,811</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>8,335,252</b>	<b>203,478</b>	<b>155,133</b>	<b>0</b>	<b>503,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,380,000</b>	<b>0</b>	<b>0</b>	<b>92,958</b>	<b>0</b>	<b>0</b>

**280 Future Communities Initiative**

**280.4824 Future Communities Partnership Grant Program**

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
280.4824.02	650,000	0	0	0	0	0	0	0	350,000	0	0	0	300,000	0
Future Communities Pilot Program (MSRC)														
280.4824.03	78,144	4,282	3,264	0	10,598	0	0	0	60,000	0	0	0	0	0
Future Communities Pilot Program (FY22 SB 1 Formula)														
<b>Project Total</b>	<b>728,144</b>	<b>4,282</b>	<b>3,264</b>	<b>0</b>	<b>10,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>280.4832</b>	<b>Regional Data Platform</b>													
280.4832.04	350,420	29,596	22,564	0	73,260	0	0	0	225,000	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)														
<b>Project Total</b>	<b>350,420</b>	<b>29,596</b>	<b>22,564</b>	<b>0</b>	<b>73,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>1,078,564</b>	<b>33,878</b>	<b>25,828</b>	<b>0</b>	<b>83,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>290</b>	<b>RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES</b>													
<b>290.4827</b>	<b>Mobility Innovations &amp; Incentives – Revealed Preference Demonstration Study</b>													
290.4827.03	268,885	33,245	25,346	0	82,294	0	0	0	128,000	0	0	0	0	0
Mobility Innovations & Incentives Study														
<b>Project Total</b>	<b>268,885</b>	<b>33,245</b>	<b>25,346</b>	<b>0</b>	<b>82,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4862</b>	<b>Open Space Strategic Plan</b>													
290.4862.02	80,000	0	0	0	0	0	0	20,000	60,000	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)														
290.4862.03	363,036	48,356	36,867	0	119,700	0	0	50,000	0	0	108,113	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>443,036</b>	<b>48,356</b>	<b>36,867</b>	<b>0</b>	<b>119,700</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>60,000</b>	<b>0</b>	<b>108,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4871</b>	<b>Connect SoCal Implementation</b>													
290.4871.02	1,130,305	188,933	144,043	0	467,683	0	0	200,000	0	0	0	129,646	0	0
Connect SoCal Implementation (FY22 SB 1 Formula)														
290.4871.03	2,479,812	511,400	389,893	0	1,265,917	0	0	28,167	0	0	0	284,435	0	0
Connect SoCal Implementation (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>3,610,117</b>	<b>700,333</b>	<b>533,936</b>	<b>0</b>	<b>1,733,600</b>	<b>0</b>	<b>0</b>	<b>228,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,081</b>	<b>0</b>	<b>0</b>
<b>290.4896</b>	<b>Regional Resiliency Analysis</b>													
290.4896.01	125,000	0	0	0	0	0	0	0	125,000	0	0	0	0	0
Regional Resiliency Analysis (FY22 SB 1 Formula)														
290.4896.02	255,000	0	0	0	0	0	0	0	255,000	0	0	0	0	0
Regional Resiliency Analysis (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4905</b>	<b>SB 743 VMT Mitigation Assistance Program</b>													
290.4905.01	417,010	4,933	3,761	0	12,210	0	0	0	396,106	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)														
<b>Project Total</b>	<b>417,010</b>	<b>4,933</b>	<b>3,761</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>290.4913</b>	<b>Civic Spark Climate Fellows</b>													
290.4913.01	110,012	6,270	4,780	0	15,519	0	0	0	80,000	0	0	3,443	0	0
Civic Spark Climate Fellows (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>110,012</b>	<b>6,270</b>	<b>4,780</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>



**Southern California Association of Governments - FY 2022 - 2023 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
<b>290.4914</b>	<b>Land Use Alternatives Development</b>													
290.4914.01	464,324	44,774	34,136	0	110,831	0	0	0	250,000	0	0	24,583	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>464,324</b>	<b>44,774</b>	<b>34,136</b>	<b>0</b>	<b>110,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>24,583</b>	<b>0</b>	<b>0</b>
<b>290.4915</b>	<b>Connect SoCal - Development of Land Use Strategies</b>													
290.4915.01	833,124	158,376	120,747	0	392,044	0	0	0	75,000	0	0	86,957	0	0
Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>833,124</b>	<b>158,376</b>	<b>120,747</b>	<b>0</b>	<b>392,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>86,957</b>	<b>0</b>	<b>0</b>
<b>290.4919</b>	<b>Regional Advanced Mitigation Program Development</b>													
290.4919.01	79,095	16,523	12,598	0	40,901	0	0	0	0	0	0	9,073	0	0
Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)														
<b>Project Total</b>	<b>79,095</b>	<b>16,523</b>	<b>12,598</b>	<b>0</b>	<b>40,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>6,605,603</b>	<b>1,012,810</b>	<b>772,171</b>	<b>0</b>	<b>2,507,099</b>	<b>0</b>	<b>0</b>	<b>298,167</b>	<b>1,369,106</b>	<b>0</b>	<b>108,113</b>	<b>538,137</b>	<b>0</b>	<b>0</b>
<b>300</b>	<b>Regional Early Action Planning (REAP) Grants Program</b>													
<b>300.4887</b>	<b>REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)</b>													
300.4887.01	5,719,766	122,650	93,509	0	303,607	0	0	20,000	5,180,000	0	0	0	0	0
2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)														
300.4887.02	1,918,330	16,124	12,293	0	39,913	0	0	0	1,850,000	0	0	0	0	0
TOD & PGA Work Programs - LA Metro (AB 101)														
300.4887.03	617,496	45,424	34,631	0	112,441	0	0	0	425,000	0	0	0	0	0
TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)														

**Southern California Association of Governments - FY 2022 - 2023 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
300.4887.04	1,189,797	44,787	34,146	0	110,864	0	0	0	1,000,000	0	0	0	0	0
Priority Growth Area Strategies (AB 101)														
<b>Project Total</b>	<b>9,445,389</b>	<b>228,985</b>	<b>174,579</b>	<b>0</b>	<b>566,825</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>8,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4888</b>	<b>Regional Housing Needs Assessment (RHNA) (AB 101)</b>													
300.4888.01	778,157	109,467	83,458	0	270,974	0	0	299,258	15,000	0	0	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)														
<b>Project Total</b>	<b>778,157</b>	<b>109,467</b>	<b>83,458</b>	<b>0</b>	<b>270,974</b>	<b>0</b>	<b>0</b>	<b>299,258</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4889</b>	<b>REAP Grant Partnerships &amp; Outreach (AB 101)</b>													
300.4889.01	14,639,983	113,608	86,615	0	281,225	0	0	0	14,158,535	0	0	0	0	0
Subregional Partnership Program (AB 101)														
300.4889.02	1,008,964	13,914	10,608	0	34,442	0	0	0	950,000	0	0	0	0	0
Call for Collaboration (AB 101)														
300.4889.03	548,613	23,270	17,741	0	57,602	0	0	0	450,000	0	0	0	0	0
Leadership Academy (AB 101)														
300.4889.04	197,979	11,322	8,632	0	28,025	0	0	0	150,000	0	0	0	0	0
Pro-Housing Campaign (AB 101)														
<b>Project Total</b>	<b>16,395,539</b>	<b>162,114</b>	<b>123,596</b>	<b>0</b>	<b>401,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,708,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4890</b>	<b>REAP Grant Housing Policy Solutions (AB 101)</b>													
300.4890.01	205,510	17,286	13,179	0	42,790	0	0	0	132,255	0	0	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)														
300.4890.02	518,157	78,616	59,937	0	194,604	0	0	0	185,000	0	0	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)														

**Southern California Association of Governments - FY 2022 - 2023 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
<b>Project Total</b>	<b>723,667</b>	<b>95,902</b>	<b>73,116</b>	<b>0</b>	<b>237,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300.4891</b>	<b>REAP Administration (AB 101)</b>													
300.4891.01	71,257	16,815	12,820	0	41,622	0	0	0	0	0	0	0	0	0
Reporting and Invoicing (AB 101)														
300.4891.02	864,833	199,357	151,990	0	493,486	0	0	20,000	0	0	0	0	0	0
REAP Grant Program Management														
<b>Project Total</b>	<b>936,090</b>	<b>216,172</b>	<b>164,810</b>	<b>0</b>	<b>535,108</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>28,278,842</b>	<b>812,640</b>	<b>619,559</b>	<b>0</b>	<b>2,011,595</b>	<b>0</b>	<b>0</b>	<b>339,258</b>	<b>24,495,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303</b>	<b>Economic Empowerment</b>													
<b>303.4917</b>	<b>Economic Empowerment - New Funding and Partnerships</b>													
303.4917.01	63,883	15,075	11,493	0	37,315	0	0	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships														
<b>Project Total</b>	<b>63,883</b>	<b>15,075</b>	<b>11,493</b>	<b>0</b>	<b>37,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>63,883</b>	<b>15,075</b>	<b>11,493</b>	<b>0</b>	<b>37,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>310</b>	<b>Planning Strategy Development and Implementation</b>													
<b>310.4874</b>	<b>Planning Strategy Development and Implementation</b>													
310.4874.01	3,036,482	359,673	274,216	0	890,333	0	0	500,000	0	750,000	0	262,260	0	86,025
Connect SoCal Development														

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect Cost</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>Consultant</b>	<b>Consultant TC</b>	<b>Non-Profits/IHL</b>	<b>In-Kind Commits</b>	<b>Cash/Local Other</b>	<b>Toll Credits Not an expenditure</b>
310.4874.02	216,168	45,159	34,429	0	111,785	0	0	0	0	0	0	24,795	0	0
Key Connections Strategy Team														
310.4874.03	882,557	184,371	140,565	0	456,391	0	0	0	0	0	0	101,230	0	0
Planning Studios														
310.4874.04	968,253	160,492	122,359	0	397,280	0	0	3	0	200,000	0	88,119	0	22,940
Connect SoCal Performance Measurement & Monitoring														
310.4874.06	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)														
<b>Project Total</b>	<b>5,253,460</b>	<b>749,695</b>	<b>571,569</b>	<b>0</b>	<b>1,855,789</b>	<b>0</b>	<b>0</b>	<b>500,003</b>	<b>150,000</b>	<b>950,000</b>	<b>0</b>	<b>476,404</b>	<b>0</b>	<b>108,965</b>
<b>310.4883</b>	<b>Transportation Safety</b>													
310.4883.01	137,446	23,491	17,909	0	58,148	0	0	0	0	25,000	0	12,898	0	2,868
Transportation Safety														
<b>Project Total</b>	<b>137,446</b>	<b>23,491</b>	<b>17,909</b>	<b>0</b>	<b>58,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>12,898</b>	<b>0</b>	<b>2,868</b>
<b>Work Element Total</b>	<b>5,390,906</b>	<b>773,186</b>	<b>589,478</b>	<b>0</b>	<b>1,913,937</b>	<b>0</b>	<b>0</b>	<b>500,003</b>	<b>150,000</b>	<b>975,000</b>	<b>0</b>	<b>489,302</b>	<b>0</b>	<b>111,833</b>
<b>315</b>	<b>Last Mile Freight Program</b>													
<b>315.4898</b>	<b>Last Mile Freight Program</b>													
315.4898.01	10,041,497	17,367	13,241	0	42,989	0	0	0	9,967,900	0	0	0	0	0
Last Mile Freight Program (MSRC)														
<b>Project Total</b>	<b>10,041,497</b>	<b>17,367</b>	<b>13,241</b>	<b>0</b>	<b>42,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,967,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>10,041,497</b>	<b>17,367</b>	<b>13,241</b>	<b>0</b>	<b>42,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,967,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Southern California Association of Governments - FY 2022 - 2023 Overall Work Program - Program Expenditures**

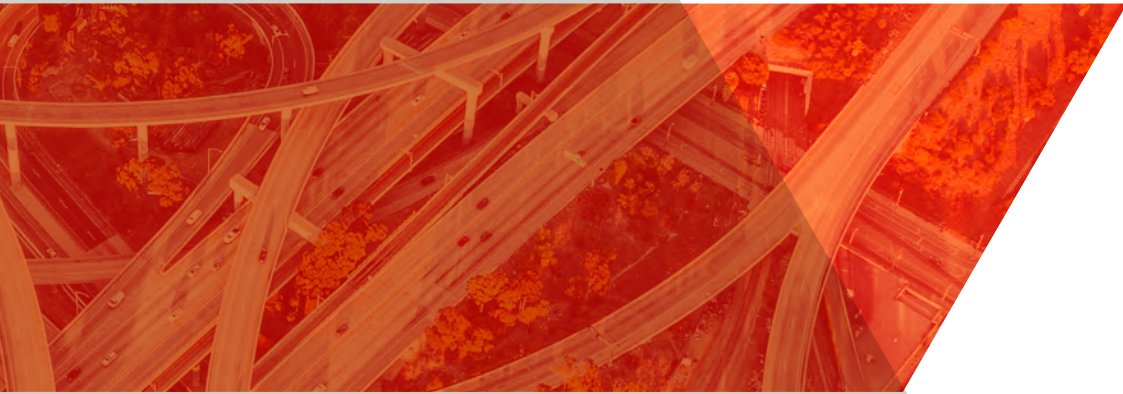
	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
<b>320</b>	<b>Inclusive Economic Recovery Strategy (IERS) Implementation Grant</b>													
<b>320.4902</b>	<b>Inclusive Economic Recovery Strategy (IERS) Implementation Grant</b>													
320.4902.01	2,971,828	214,176	163,288	0	530,169	0	2,500	903,255	1,158,440	0	0	0	0	0
Inclusive Economic Recovery Strategy (IERS) Implementation Grant														
<b>Project Total</b>	<b>2,971,828</b>	<b>214,176</b>	<b>163,288</b>	<b>0</b>	<b>530,169</b>	<b>0</b>	<b>2,500</b>	<b>903,255</b>	<b>1,158,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Element Total</b>	<b>2,971,828</b>	<b>214,176</b>	<b>163,288</b>	<b>0</b>	<b>530,169</b>	<b>0</b>	<b>2,500</b>	<b>903,255</b>	<b>1,158,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$111,839,522</b>	<b>\$10,400,170</b>	<b>\$7,929,125</b>	<b>\$200,000</b>	<b>\$26,107,993</b>	<b>\$9,000</b>	<b>\$78,500</b>	<b>\$4,675,976</b>	<b>\$48,488,674</b>	<b>\$7,998,943</b>	<b>\$132,875</b>	<b>\$5,333,817</b>	<b>\$484,449</b>	<b>\$917,489</b>



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## OVERALL WORK PROGRAM

Fiscal Year 2022-2023



### 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	Sustainable Communities Program (SCP) - Project Delivery	Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)	1) Interim memos, notes and reports on overall local assistant project delivery program and progress	\$ 534,098		\$ 69,199	275.4882.02	FY23
SCAG	Sustainable Communities Program - 2020 Call 3	Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)	1) Manage and coordinate consultant work including preparation of scope of work, monitoring project budget and schedule. 2) Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	\$ 899,119	\$ 114,700	\$ 1,791	275.4895.02	FY23
SCAG	Connect SoCal Implementation	Connect SoCal Implementation (FY23 SB 1 Formula)	1) Work plan for linking Connect SoCal program implementation to development of the next Connect SoCal SCS 2) Analysis and evaluation of initial Connect SoCal implementation efforts and how they are related to the next Connect SoCal (databases, white papers, GIS products)	\$ 2,195,377		\$ 284,435	290.4871.03	FY23
SCAG	Regional Resiliency Analysis	Regional Resiliency Analysis (FY23 SB 1 Formula)	1) Matrix of resilience indicators 2) Summary of stakeholder outreach 3) Resilience data layers to be integrated into Connect SoCal 2024	\$ 225,751	\$ 29,249		290.4896.02	FY23
SCAG	Civic Spark Climate Fellows	Civic Spark Climate Fellows (FY23 SB 1 Formula)	1) Summary of analysis, research, and work steps to support climate adaptation & resilience activities	\$ 97,393	\$ 9,176	\$ 3,443	290.4913.01	FY23
SCAG	Land Use Alternatives Development	Land Use Alternatives Development (FY23 SB 1 Formula)	1) Scope of Work for technical land use aspects of three SCS PEIR land use alternatives 2) Technical land use framework & essential socioeconomic data elements for SCS PEIR land use alternatives 3) Refinements to technical land use framework & essential socioeconomic data elements for SCS PEIR land use alternatives, based on feedback from internal and external SCAG stakeholders	\$ 411,066	\$ 28,675	\$ 24,583	290.4914.01	FY23
SCAG	Connect SoCal - Development of Land Use Strategies	Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)	1) Report on land use strategies for Connect SoCal 2) TWG materials, agendas and notes	\$ 737,564	\$ 8,603	\$ 86,957	290.4915.01	FY23
SCAG	Regional Advanced Mitigation Program Development	Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)	1) Outreach log of engagements with regional stakeholders to seek feedback on RAMP establishment 2) Scope of Work for consultant support in establishing potential RAMP governance models 3) Report on potential RAMP governance models	\$ 70,022		\$ 9,073	290.4919.01	FY23
<b>Grand Total</b>				<b>\$ 5,170,390</b>	<b>\$ 190,403</b>	<b>\$ 479,481</b>		



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