



ADMINISTRATIVE AMENDMENT 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023

Southern California Association of Governments

Overall Work Program Administrative Amendment 1

Fiscal Year 2022-23

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Table of Contents

Section I **Regional Prospectus**

Section II **Programs, Projects, Tasks**

Program	Project/Task Number	Project Name	Page
010	SYSTEM PLANNING		1
	SCG0170	Regional Transportation Plan (RTP)	1
	0170.01	RTP Amendments, Management and Coordination	1
	SCG1631	Congestion MGMT./Travel Demand MGMT.	3
	1631.02	Transportation Demand Management (TDM) Planning	3
	1631.04	Congestion Management Process (CMP)	5
	1631.06	TDM Strategic Plan Phase 2 - Implementation	6
	SCG2106	System Management and Preservation	7
	2106.02	System Management and Preservation	8
015	TRANSPORTATION FINANCE		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	13
	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
020	ENVIRONMENTAL PLANNING		20
	SCG0161	Environmental Compliance	20
	0161.04	Environmental Compliance, Coordination & Outreach	20
	0161.05	Intergovernmental Review (IGR)	22

Program	Project/Task Number	Project Name	Page
025		AIR QUALITY AND CONFORMITY	25
	SCG0164	Air Quality Planning and Conformity	25
	0164.01	Air Quality Planning and Conformity	25
030		FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)	28
	SCG0146	Federal Transportation Improvement Program	28
	0146.02	Federal Transportation Improvement Program	28
045		GEOGRAPHIC INFORMATION SYSTEM (GIS)	31
	SCG0142	Application Development	31
	0142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	31
	0142.23	Enterprise GIS (EGIS) Implementation - Capitalized Software	33
	0142.25	FTIP System	35
	0142.26	Regional ATDB Development and Enhancements (Capitalized)	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
050		ACTIVE TRANSPORTATION PLANNING	44
	SCG0169	Active Transportation Planning	44
	0169.01	RTP/SCS Active Transportation Development & Implementation	44
	0169.06	Active Transportation Program	46
	SCG4920	Go Human Planning & Engagement	47
	4920.01	Go Human Evolution	47
055		REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS	49
	SCG0133	Integrated Growth Forecasts	49
	0133.06	University Partnership & Collaboration	49
	SCG0704	Region Wide Data Collection & Analysis	51

Program	Project/Task Number	Project Name	Page
	0704.02	Region-Wide Data Coordination	51
	SCG1531	Southern California Economic Growth Strategy	53
	1531.01	Southern California Economic Growth Strategy	53
	1531.02	Economic Analysis of Transportation Planning Activities & Investments	55
	SCG4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS	56
	4856.01	Regional Growth and Policy Analysis	56
	SCG4916	Census and Economic Data Coordination	58
	4916.01	Census and Economic Data Coordination	58
060	CORRIDOR PLANNING		61
	SCG0124	Corridor Planning	61
	0124.01	Multimodal Corridor Planning	61
	0124.02	Multimodal Research and Planning Tools	62
065	SUSTAINABILITY PROGRAM		64
	SCG0137	Sustainability Program	64
	0137.07	Local Technical Assistance and Toolbox Tuesdays	64
	0137.08	Sustainability Recognition Awards	66
	SCG4092	GHG Adaptation Framework	67
	4092.01	Adaptation Analysis	67
	SCG4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	69
	4853.01	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance	69
	SCG4858	Regional Resiliency Analysis	71
	4858.01	Regional Resiliency Analysis	71
	SCG4876	Priority Agricultural Lands	73
	4876.01	Priority Agricultural Lands	73
	SCG4878	Natural & Agricultural Lands Policy Development & Implementation	75
	4878.01	Natural & Agricultural Lands Policy Development & Implementation	75

Program	Project/Task Number	Project Name	Page
	SCG4918	Priority Development Area Strategy Implementation	77
	4918.01	Priority Development Area Strategy Implementation	77
070	MODELING		79
	SCG0130	Regional Transp. Model Development and Maintenance	79
	0130.10	Model Enhancement and Maintenance	79
	0130.12	Heavy Duty Truck (HDT) Model Update	81
	0130.13	Activity-Based Model (ABM) Development and Support	83
	SCG0132	Regional and Subregional Model Coordination/Outreach	83
	0132.01	Subregional Model Development , Coordination and Outreach	85
	0132.04	Regional Modeling Coordination and Modeling Task Force	87
	0132.08	Model Data Distribution and Support	88
	SCG0147	Model Application & Analysis	89
	0147.01	RTP/FTIP Modeling, Coordination and Analysis	90
	0147.03	Special Planning Studies Modeling and Analysis	91
	SCG2665	Scenario Planning and Growth Forecasting	92
	2665.01	Scenario Planning and Modeling	93
	2665.02	Growth Forecasting - Development, Outreach, and Collaboration	94
	SCG4908	SCAG Regional Travel Survey	97
	4908.01	SCAG Regional Travel Survey	97
080	PERFORMANCE ASSESSMENT & MONITORING		99
	SCG0153	Performance Assessment & Monitoring	99
	0153.04	Regional Assessment	99
	0153.05	Environmental Justice Outreach and Policy Coordination	101
090	PUBLIC INFORMATION & COMMUNICATIONS		104
	SCG0148	Public Information and Communication	104

Program	Project/Task Number	Project Name	Page
	0148.01	Public Information and Communication	104
	0148.02	Media Support for Planning Activities	106
095		REGIONAL OUTREACH AND PUBLIC PARTICIPATION	109
	SCG1533	Regional Transportation Plan Development Outreach	109
	1533.01	Regional Transportation Plan Outreach	109
	1533.02	Regional Planning & Policy Intern Program	111
	SCG1633	Regional Outreach and Public Participation	112
	1633.01	Public Involvement	113
	SCG4906	Tribal Government Engagement	114
	4906.01	Tribal Government Engagement	114
100		INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND SMART CITIES	117
	SCG1630	Intelligent Transportation Systems Planning	117
	1630.02	Intelligent Transportation Systems (ITS) Planning	117
	1630.04	Regional ITS Architecture Update - Phase 2	118
	SCG4901	Broadband Program	120
	4901.01	Broadband Planning	120
	SCG4911	Smart Cities	122
	4911.01	Smart Cities	122
115		CLEAN TECHNOLOGY PROGRAM	125
	SCG4912	Clean Technology Program	125
	4912.01	Clean Technology Program	125
	4912.02	Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study	126
	4912.03	AI-Based Mobility Monitoring System and Analytics Demonstration Pilot	128
120		OWP DEVELOPMENT AND ADMINISTRATION	130
	SCG0175	OWP Development & Administration	130

Program	Project/Task Number	Project Name	Page
	0175.01	OWP Development & Administration	130
	0175.02	Grant Administration	132
130	GOODS MOVEMENT		134
	SCG0162	Goods Movement	134
	0162.02	Regional Partner Agency Collaboration	134
	0162.18	Goods Movement Planning	136
	0162.19	Curb Management & Integrated Strategies to Catalyze Market Adoption of Evs	138
140	TRANSIT AND RAIL PLANNING		140
	SCG0121	Transit and Rail Planning	140
	0121.01	Transit Planning	140
	0121.02	Passenger Rail Planning	142
	0121.08	Transit Performance Monitoring and Target Setting	144
	0121.09	Regional Dedicated Transit Lanes Study	145
230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING		147
	SCG0174	Aviation System Planning	147
	0174.05	Regional Aviation Program Development and Implementation in Support of RTP/SCS	147
235	LOCAL INFORMATION SERVICES PROGRAM		150
	SCG4900	Local Information Services Team (LIST)	150
		LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange	
	4900.01	Technical Assistance	150
265	EXPRESS TRAVEL CHOICES PHASE III		153
	SCG2125	Express Travel Choices	153
	2125.02	Express Travel Choices Phase III	153
310	PLANNING STRATEGY DEVELOPMENT & ADMINISTRATION		155
	SCG4874	Planning Strategy Development and Implementation	155
	4874.01	Connect SoCal Development	155
	4874.02	Key Connections Strategy Team	157

Program	Project/Task Number	Project Name	Page
	4874.03	Planning Studios	158
	4874.04	Connect SoCal Performance Measurement & Monitoring	160
	4874.06	Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)	162
	SCG4883	Transportation Safety	164
	4883.01	Transportation Safety	164
Section III	Special Grants		
145	SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM		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	5
	4885.01	I-710 North Mobility Hubs Plan	5
225	SPECIAL GRANT PROJECTS		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	13
	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

Program	Project/Task Number	Project Name	Page
267	CLEAN CITIES PROGRAM		19
	SCG1241	Clean Cities Coalition	19
	1241.04	SCAG and DOE/NETL Clean Cities Coalition Coordination	19
275	SUSTAINABLE COMMUNITIES PROGRAM		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
	SCG4882	Sustainable Communities Program (SCP) - Project Delivery	25
	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)	28
	4892.01	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)	28
	4892.02	Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)	30
	SCG4893	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	31
	4893.01	Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)	31
	SCG4895	Sustainable Communities Program - 2020 Call 3	33
	4895.01	Sustainable Communities Program - 2020 Call 3 (FY22 SB 1 Formula)	33
	4895.02	Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)	34
	SCG4923	Highways to Boulevards Regional Study	36
	4923.01	Highways to Boulevards Regional Study (FY22 SB1 Formula)	36
280	FUTURE COMMUNITIES INITIATIVE		38
	SCG4824	Future Communities Partnership Grant Program	38
	4824.02	Future Communities Pilot Program (MSRC)	38
	4824.03	Future Communities Pilot Program (FY22 SB 1 Formula)	39

Program	Project/Task Number	Project Name	Page
	SCG4832	Regional Data Platform	41
	4832.04	Regional Data Platform (FY21 SB 1 Formula)	41
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES		43
	SCG4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study	43
	4827.03	Mobility Innovations & Incentives Study	43
	SCG4862	Open Space Strategic Plan	44
	4862.02	Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)	45
	4862.03	Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)	46
	SCG4871	Connect SoCal Implementation	48
	4871.02	Connect SoCal Implementation (FY22 SB 1 Formula)	48
	4871.03	Connect SoCal Implementation (FY23 SB 1 Formula)	49
	SCG4896	Regional Resiliency Analysis	51
	4896.01	Regional Resiliency Analysis (FY22 SB 1 Formula)	51
	4896.02	Regional Resiliency Analysis (FY23 SB 1 Formula)	52
	SCG4905	SB 743 VMT Mitigation Assistance Program	54
	4905.01	SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)	54
	SCG4913	Civic Spark Climate Fellows	56
	4913.01	Civic Spark Climate Fellows (FY23 SB 1 Formula)	56
	SCG4914	Land Use Alternatives Development (FY23 SB 1 Formula)	57
	4914.01	Land Use Alternatives Development (FY23 SB 1 Formula)	57
	SCG4915	Connect SoCal - Development of Land Use Strategies	59
	4915.01	Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)	59
	SCG4919	Regional Advanced Mitigation Program Development	61
	4919.01	Regional Advanced Mitigation Program Development (FY23 SB 1 Formula)	61
300	REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM		63

Program	Project/Task Number	Project Name	Page
	SCG4887	REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)	63
	4887.01	2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)	63
	4887.02	TOD & PGA Work Programs - LA Metro (AB 101)	64
	4887.03	TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)	66
	4887.04	Priority Growth Area Strategies (AB 101)	67
	SCG4888	Regional Housing Needs Assessment (RHNA) (AB 101)	68
	4888.01	Regional Housing Needs Assessment (RHNA) (AB 101)	68
	SCG4889	REAP Grant Partnerships & Outreach (AB 101)	70
	4889.01	Subregional Partnership Program (AB 101)	70
	4889.02	Call for Collaboration (AB 101)	71
	4889.03	Leadership Academy (AB 101)	72
	4889.04	Pro-Housing Campaign (AB 101)	74
	SCG4890	REAP Grant Housing Policy Solutions (AB 101)	75
	4890.01	Data Tools and Technical Support for Housing Element Updates (AB 101)	75
	4890.02	Research/Policy Briefs, Honorariums, University Partnerships (AB 101)	76
	SCG4891	REAP Administration (AB 101)	78
	4891.01	Reporting and Invoicing (AB 101)	78
	4891.02	REAP Grant Program Management	79

Program	Project/Task Number	Project Name	Page
303		Economic Empowerment	81
	SCG4917	Economic Empowerment - New Funding and Partnerships	81
	4917.01	Economic Empowerment - New Funding and Partnerships	81
315		Last Mile Freight Program	83
	SCG4898	Last Mile Freight Program	83
	4898.01	Last Mile Freight Program (MSRC)	83
320		Inclusive Economic Recovery Strategy (IERS) Implementation Grant	85
	SCG4920	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	85
	4902.01	Inclusive Economic Recovery Strategy (IERS) Implementation Grant	85
Section IV		Budget Revenue Report	
Section V		Budget Expenditure Report	
Section VI		Sustainable Transportation Planning Grant Program	

Program	Project/Task Number	Project Name	Page
---------	------------------------	--------------	------

Section VII Appendices

A - Certifications and Assurances

B - Resolution

C - Glossary

D - CTCs Planning Activities



Administrative Amendment 1
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 FY 2022-23, 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_{2.5} 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.

REGIONAL PROSPECTUS

- An initial model calibration and validation for each sub-model was completed. Several key 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

Outcome Category	Performance Measure	Performance Measure Description
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of regional household and employment growth occurring in HQTAs
	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
Mobility & Accessibility	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

Reliability	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
Productivity	Lost highway lane miles	Percent utilization of regional transportation system during peak demand conditions
Safety & Health	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)
Transportation System Sustainability	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
	Local roads pavement condition	Pavement Condition Index (PCI) for local roads
Resource Efficiency	Energy consumption	Energy (electricity, natural gas, vehicle fuel) consumption per capita

REGIONAL PROSPECTUS

Water consumption

Urban water consumption per capita

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

REGIONAL PROSPECTUS

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 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

REGIONAL PROSPECTUS

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 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

REGIONAL PROSPECTUS

Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

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

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.

REGIONAL PROSPECTUS

- 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.
- 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 FY 2023-24, 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.

REGIONAL PROSPECTUS

D. SCAG Regional Offices

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

REGIONAL PROSPECTUS

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.

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

REGIONAL PROSPECTUS

needs.

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

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

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

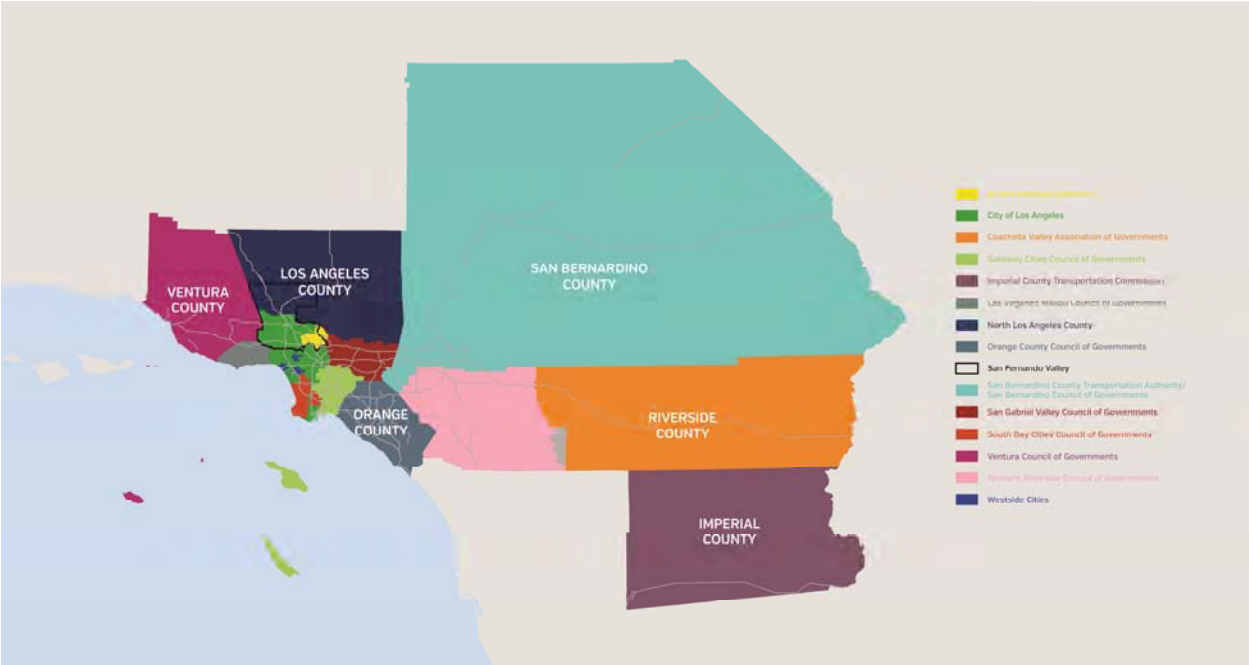
Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees, and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet as needed:

- Audit Committee
- Bylaws & Resolutions Committee
- Emerging Technologies Committee

REGIONAL PROSPECTUS

- Nominating Committee

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



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

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

REGIONAL PROSPECTUS

- San Gabriel Valley Council of Governments (SGVCOG)
- San Fernando Valley Council of Governments (SFVCOG)
- South Bay Cities Council of Governments (SBCCOG)
- Westside Cities Council of Governments (WCCOG)

Orange County

- Orange County Council of Governments (OCCOG)

Riverside County

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

San Bernardino County

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

Ventura County

- Ventura Council of Governments (VCOG)

REGIONAL PROSPECTUS

FY 22-23 OWP Activities																																			
	System Planning	Transportation Finance	Environmental Planning	Air Quality and Conformity	Federal Transportation Improvement Program (FTIP)	Geographic Information Systems (GIS)	Active Transportation Planning	Regional Forecasting, Socioeconomic Technical & Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment & Monitoring	Public Information & Communications	Regional Outreach and Public Participation	Intelligent Transportation Systems (ITS) and Smart Cities	Clean Technology Program	OWP Development and Administration	Goods Movement	Transit and Rail Planning	Sustainable Communities and Strategic Partnerships Planning Grant Program	Special Grant Projects	Regional Aviation and Airport Ground Access Planning	Local Information Services Program	Express Travel Choices Phase III	Clean Cities Program	Sustainable Communities Program	Future Communities Initiative	Research, Planning and Engagement For Sustainable Communities	Regional Early Action Planning (REAP) Grants Program	Economic Empowerment	Planning Strategy Development and Administration	Last Mile Freight Program	Inclusive Economic Recovery Strategy (IERS) Implementation Grant		
10 Planning Factors	010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	115	120	130	140	145	225	230	235	265	267	275	280	290	300	303	310	315	320		
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	X	X			X			X	X	X			X	X	X	X	X	X	X	X	X	X	X	X	X			X				X	X		
2. Increase the safety of the transportation system for motorized and non-motorized users	X				X	X	X		X	X	X	X	X	X	X		X	X	X	X	X	X				X		X			X				
3. Increase the security of the transportation system for motorized and non-motorized users					X	X	X					X	X	X	X	X	X	X	X	X	X	X													
4. Increase accessibility and mobility of people and freight	X	X			X	X	X		X	X	X			X	X	X	X	X	X	X				X	X			X	X	X	X	X			
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns	X		X	X	X	X	X	X	X	X	X		X	X		X	X		X	X	X	X			X	X	X	X	X	X				X	
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	X	X			X		X	X	X	X	X		X	X	X	X	X	X	X	X	X			X	X			X	X					X	
7. Promote efficient system management and operation	X	X			X		X	X	X				X	X	X	X	X	X	X	X	X			X	X	X		X							
8. Emphasize the preservation of the existing transportation system	X	X			X		X			X			X	X	X	X	X	X	X	X	X			X	X	X		X							
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation	X				X		X		X	X			X	X	X	X	X	X	X	X	X			X	X	X									
10. Enhance travel and tourism							X						X	X		X	X	X	X	X	X	X	X	X	X	X									



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023

SECTION II

Work Elements,
Projects, Tasks

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: 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
Total	\$286,102	\$0	\$0	\$0	\$286,102

SUMMARY OF PROJECT 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
Total	\$286,102	\$0	\$0	\$0	\$286,102

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$323,737	\$0	\$0	\$0	\$323,737

SUMMARY OF PROJECT 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	286,604	0	0	0	286,604
In-Kind Commits	37,133	0	0	0	37,133
Total	\$323,737	\$0	\$0	\$0	\$323,737

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: 010.1631.04 **TASK BUDGET: \$11,975**
TASK NAME: Congestion Management Process (CMP)

Carryover Ongoing **PROJECT MANAGER: Stephen Fox**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$11,975	\$0	\$0	\$0	\$11,975

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	10,601	0	0	0	10,601
In-Kind Commits	1,374	0	0	0	1,374
Total	\$11,975	\$0	\$0	\$0	\$11,975

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.

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: 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
Total	\$33,552	\$0	\$100,000	\$0	\$133,552
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	29,703	0	0	0	29,703
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	3,849	0	0	0	3,849
Total	\$33,552	\$0	\$100,000	\$0	\$133,552
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

PROJECT DESCRIPTION

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

*Previously labeled as "System Preservation"

TASK: 010.2106.02

TASK BUDGET: \$190,596

TASK NAME: System Management and Preservation

Carryover

Ongoing

PROJECT MANAGER: Nancy Lo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$190,596	\$0	\$0	\$0	\$190,596

SUMMARY OF PROJECT 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	168,734	0	0	0	168,734
In-Kind Commits	21,862	0	0	0	21,862
Total	\$190,596	\$0	\$0	\$0	\$190,596

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 federal requirements.

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor progress of the System Management and Preservation element of the 2020 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: 015.0159.01

TASK BUDGET: \$507,091

TASK NAME: RTP Financial Planning

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	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
Total	\$341,498	\$0	\$165,593	\$0	\$507,091
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	165,593	0	165,593
In-Kind Commits	39,170	0	0	0	39,170
Total	\$341,498	\$0	\$165,593	\$0	\$507,091
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.

OBJECTIVES

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	204,257	0	0	0	204,257
FTA 5303	0	0	199,166	0	199,166
In-Kind Commits	26,464	0	0	0	26,464
Total	\$230,721	\$0	\$199,166	\$0	\$429,887
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

PROJECT DESCRIPTION

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

TASK: 015.4907.01

TASK BUDGET: \$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
Total	\$49,471	\$0	\$0	\$0	\$49,471

SUMMARY OF PROJECT 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
Total	\$49,471	\$0	\$0	\$0	\$49,471

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.

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: 015.4909.01 **TASK BUDGET:** \$329,908

TASK NAME: Regional Transportation Plan Technical Support

Carryover Ongoing **PROJECT MANAGER:** Mike Jones

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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
Total	\$129,908	\$0	\$200,000	\$0	\$329,908
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	115,007	0	200,000	0	315,007
In-Kind Commits	14,901	0	0	0	14,901
Total	\$129,908	\$0	\$200,000	\$0	\$329,908
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.

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: 015.4910.01

TASK BUDGET: \$279,908

TASK NAME: SB743 Mitigation Support

Carryover

Ongoing

PROJECT MANAGER: Mike Jones

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$129,908	\$0	\$150,000	\$0	\$279,908
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	150,000	0	265,007
In-Kind Commits	14,901	0	0	0	14,901
Total	\$129,908	\$0	\$150,000	\$0	\$279,908
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.

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: 020.0161.04

TASK BUDGET: \$1,608,016

TASK NAME: Environmental Compliance, Coordination & Outreach

Carryover

Ongoing

PROJECT MANAGER: Karen Calderon

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$958,016	\$0	\$650,000	\$0	\$1,608,016
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	548,131	0	650,000	0	1,198,131
FHWA PL C/O	300,000	0	0	0	300,000
In-Kind Commits	109,885	0	0	0	109,885
Total	\$958,016	\$0	\$650,000	\$0	\$1,608,016
Toll Credits/Not a revenue	0	0	74,555	0	74,555

SUMMARY OF PROJECT 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
Total	\$171,504	\$0	\$0	\$0	\$171,504

SUMMARY OF PROJECT 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
Total	\$171,504	\$0	\$0	\$0	\$171,504

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.

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. Covering one maintenance area under the Carbon Monoxide (CO) National Ambient Air Quality Standards (NAAQS), fourteen nonattainment areas under two different Ozone (O3) NAAQS, five nonattainment areas under three different fine particulate matter (PM2.5) NAAQS, as well as three nonattainment areas and two maintenance areas under the coarse particulate matter (PM10) NAAQS, 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: 025.0164.01

TASK BUDGET: \$564,163

TASK NAME: Air Quality Planning and Conformity

Carryover

Ongoing

PROJECT MANAGER: Rongsheng Luo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$564,163	\$0	\$0	\$0	\$564,163

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	499,453	0	0	0	499,453
In-Kind Commits	64,710	0	0	0	64,710
Total	\$564,163	\$0	\$0	\$0	\$564,163

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.

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: \$2,351,959

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: \$2,351,959

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: 030.0146.02

TASK BUDGET: \$2,351,959

TASK NAME: Federal Transportation Improvement Program

Carryover

Ongoing

PROJECT MANAGER: Pablo Gutierrez

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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	195,684	0	0	0	195,684
Total	\$2,351,959	\$0	\$0	\$0	\$2,351,959

SUMMARY OF PROJECT 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	810,368	0	0	0	810,368
FTA 5303 C/O	700,000	0	0	0	700,000
TDA	645,907	0	0	0	645,907
In-Kind Commits	195,684	0	0	0	195,684
Total	\$2,351,959	\$0	\$0	\$0	\$2,351,959

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).

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: 045.0142.12

TASK BUDGET: \$1,897,053

TASK NAME: Enterprise GIS (EGIS) Implementation - Maint. & Support

Carryover

Ongoing

PROJECT MANAGER: Jonathan Holt

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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
Total	\$1,572,053	\$0	\$325,000	\$0	\$1,897,053
Toll Credits/Not an Expenditure	0	0	37,278	0	37,278

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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
Total	\$1,572,053	\$0	\$325,000	\$0	\$1,897,053
Toll Credits/Not a revenue	0	0	37,278	0	37,278

SUMMARY OF PROJECT 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
Total	\$710,316	\$0	\$345,000	\$0	\$1,055,316
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
Total	\$710,316	\$0	\$345,000	\$0	\$1,055,316
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.

SUMMARY OF PROJECT 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	400,176	0	400,176
In-Kind Commits	3,483	0	0	0	3,483
Total	\$30,359	\$0	\$400,176	\$0	\$430,535
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.

PREVIOUS ACCOMPLISHMENTS

- Created new Test Accounts set Test Environment
- Resolved Time zone issue and validated in production environment
- 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: 045.0694.01 **TASK BUDGET:** \$550,025
TASK NAME: GIS Development and Applications

Carryover Ongoing **PROJECT MANAGER:** Ping Wang

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$550,025	\$0	\$0	\$0	\$550,025

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	486,937	0	0	0	486,937
In-Kind Commits	63,088	0	0	0	63,088
Total	\$550,025	\$0	\$0	\$0	\$550,025

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

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: 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
Total	\$719,733	\$0	\$0	\$0	\$719,733

SUMMARY OF PROJECT 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
Total	\$1,035,121	\$0	\$80,000	\$0	\$1,115,121
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	616,392	0	80,000	0	696,392
FHWA PL C/O	300,000	0	0	0	300,000
In-Kind Commits	118,729	0	0	0	118,729
Total	\$1,035,121	\$0	\$80,000	\$0	\$1,115,121
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 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: \$1,212,302

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: \$904,354

PROJECT DESCRIPTION

The Project will follow up on the 2020 RTP/SCS and coordinate implementation of the Active Transportation chapter. Provide an annual status report/overview of active transportation planning and implementation since the last RTP.

TASK: 050.0169.01

TASK BUDGET: \$597,053

TASK NAME: RTP/SCS Active Transportation Development & Implementation

Carryover

Ongoing

PROJECT MANAGER: Cory Wilkerson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$597,053	\$0	\$0	\$0	\$597,053

SUMMARY OF PROJECT 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
Total	\$597,053	\$0	\$0	\$0	\$597,053

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 Draft Connect SoCal RTP/SCS 2024 Technical Report	Staff	07/01/2022	06/30/2023
2	Host Safe and Active Streets Working Group	Staff	07/01/2022	06/30/2023

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

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: 050.4920.01

TASK BUDGET: \$307,948

TASK NAME: Go Human Evolution

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$157,948	\$0	\$150,000	\$0	\$307,948
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	150,000	0	289,831
In-Kind Commits	18,117	0	0	0	18,117
Total	\$157,948	\$0	\$150,000	\$0	\$307,948
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.

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: \$1,521,690

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: \$197,718

PROJECT DESCRIPTION

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

TASK: 055.0133.06

TASK BUDGET: \$197,718

TASK NAME: University Partnership & Collaboration

Carryover

Ongoing

PROJECT MANAGER: Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	14,719	0	0	0	14,719
Benefits	11,222	0	0	0	11,222
Indirect Cost	36,436	0	0	0	36,436
Other	4,000	0	0	0	4,000
Consultant TC	0	0	123,000	0	123,000
In-Kind Commits	8,341	0	0	0	8,341
Total	\$74,718	\$0	\$123,000	\$0	\$197,718
Toll Credits/Not an Expenditure	0	0	14,109	0	14,109

SUMMARY OF PROJECT 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	2,000	0	123,000	0	125,000
TDA	2,000	0	0	0	2,000
In-Kind Commits	8,341	0	0	0	8,341
Total	\$74,718	\$0	\$123,000	\$0	\$197,718
Toll Credits/Not a revenue	0	0	14,109	0	14,109

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.

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: 055.0704.02 **TASK BUDGET: \$320,171**
TASK NAME: Region-Wide Data Coordination

Carryover Ongoing **PROJECT MANAGER: Jisu Lee**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$320,171	\$0	\$0	\$0	\$320,171

SUMMARY OF PROJECT 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
Total	\$320,171	\$0	\$0	\$0	\$320,171

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.

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: 055.1531.01 **TASK BUDGET:** \$374,954

TASK NAME: Southern California Economic Growth Strategy

Carryover Ongoing **PROJECT MANAGER:** Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	57,439	0	0	0	57,439
Benefits	43,792	0	0	0	43,792
Indirect Cost	142,185	0	0	0	142,185
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	31,538	0	0	0	31,538
Total	\$274,954	\$0	\$100,000	\$0	\$374,954
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	243,416	0	100,000	0	343,416
In-Kind Commits	31,538	0	0	0	31,538
Total	\$274,954	\$0	\$100,000	\$0	\$374,954
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.

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: \$400,849

PROJECT DESCRIPTION

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

TASK: 055.4856.01 **TASK BUDGET:** \$400,849

TASK NAME: Regional Growth and Policy Analysis

Carryover Ongoing **PROJECT MANAGER:** Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	67,849	0	0	0	67,849
Benefits	51,728	0	0	0	51,728
Indirect Cost	167,952	0	0	0	167,952
Travel	15,000	0	0	0	15,000
Other	5,000	0	0	0	5,000
Consultant TC	0	0	53,800	0	53,800
In-Kind Commits	39,520	0	0	0	39,520
Total	\$347,049	\$0	\$53,800	\$0	\$400,849
Toll Credits/Not an Expenditure	0	0	6,171	0	6,171

SUMMARY OF PROJECT 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	17,500	0	53,800	0	71,300
TDA	2,500	0	0	0	2,500
In-Kind Commits	39,520	0	0	0	39,520
Total	\$347,049	\$0	\$53,800	\$0	\$400,849
Toll Credits/Not a revenue	0	0	6,171	0	6,171

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.

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$42,134	\$0	\$0	\$0	\$42,134

SUMMARY OF PROJECT 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	37,301	0	0	0	37,301
In-Kind Commits	4,833	0	0	0	4,833
Total	\$42,134	\$0	\$0	\$0	\$42,134

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY23.

OBJECTIVES

To update and maintain Census data and SCAG economic data.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Update and maintain Census data as a regional resource.	Staff	07/01/2022	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

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: 060.0124.01

TASK BUDGET: \$122,521

TASK NAME: Multimodal Corridor Planning

Carryover

Ongoing

PROJECT MANAGER: Hina Chanchlani

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$122,521	\$0	\$0	\$0	\$122,521

SUMMARY OF PROJECT 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
Total	\$122,521	\$0	\$0	\$0	\$122,521

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: 060.0124.02 **TASK BUDGET: \$52,510**
TASK NAME: Multimodal Research and Planning Tools

Carryover Ongoing **PROJECT MANAGER: Hina Chanchlani**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$52,510	\$0	\$0	\$0	\$52,510

SUMMARY OF PROJECT 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
Total	\$52,510	\$0	\$0	\$0	\$52,510

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: \$1,125,039

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: \$265,904

PROJECT DESCRIPTION

The Sustainability work element promotes implementation of the 2020 RTP/SCS. Along with other regional policies by developing and applying new regionally and locally applicable planning tools. Furthermore, this element provides member jurisdictions with technical assistance for Integrated Transportation, Land Use and Sustainability Planning consistent with the RTP/SCS and other policies.

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

TASK: 065.0137.07

TASK BUDGET: \$220,246

TASK NAME: Local Technical Assistance and Toolbox Tuesdays

Carryover

Ongoing

PROJECT MANAGER: Tom Vo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	50,320	0	0	0	50,320
Benefits	38,364	0	0	0	38,364
Indirect Cost	124,562	0	0	0	124,562
Travel	5,000	0	0	0	5,000
Other	2,000	0	0	0	2,000
Total	\$220,246	\$0	\$0	\$0	\$220,246

SUMMARY OF PROJECT 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	220,246	0	0	0	220,246
Total	\$220,246	\$0	\$0	\$0	\$220,246

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.

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).

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: 065.4092.01 **TASK BUDGET:** \$151,063

TASK NAME: Adaptation Analysis

Carryover Ongoing **PROJECT MANAGER:** Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$111,063	\$40,000	\$0	\$0	\$151,063

SUMMARY OF PROJECT 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
Total	\$115,651	\$35,412	\$0	\$0	\$151,063

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.

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: 065.4853.01 **TASK BUDGET:** \$7,721

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

Carryover Ongoing **PROJECT MANAGER:** Lyle Janicek

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,613	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
Total	\$7,721	\$0	\$0	\$0	\$7,721

SUMMARY OF PROJECT 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
Total	\$7,721	\$0	\$0	\$0	\$7,721

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

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: 065.4858.01 **TASK BUDGET:** \$417,232

TASK NAME: Regional Resiliency Analysis

Carryover Ongoing **PROJECT MANAGER:** Lorianne Esturas

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	86,808	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
Total	\$417,232	\$0	\$0	\$0	\$417,232

SUMMARY OF PROJECT 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
Total	\$417,232	\$0	\$0	\$0	\$417,232

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

PROJECT DESCRIPTION

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

TASK: 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
Total	\$140,058	\$0	\$0	\$14,762	\$154,820

SUMMARY OF PROJECT 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
Total	\$140,058	\$0	\$0	\$14,762	\$154,820

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
4	Research agricultural data and share best practices	Non-Profits/IHL	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: 065.4878.01 **TASK BUDGET:** \$89,522

TASK NAME: Natural & Agricultural Lands Policy Development & Implementation

Carryover Ongoing **PROJECT MANAGER:** India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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
Total	\$89,522	\$0	\$0	\$0	\$89,522

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	79,253	0	0	0	79,253
In-Kind Commits	10,269	0	0	0	10,269
Total	\$89,522	\$0	\$0	\$0	\$89,522

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	Develop policies and strategies for inclusion in the 2024 RTP/SCS	Staff	07/01/2022	06/30/2023

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$38,777	\$0	\$0	\$0	\$38,777

SUMMARY OF PROJECT 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
Total	\$38,777	\$0	\$0	\$0	\$38,777

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: 070.0130.10

TASK BUDGET: \$949,727

TASK NAME: Model Enhancement and Maintenance

Carryover

Ongoing

PROJECT MANAGER: Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$819,727	\$0	\$130,000	\$0	\$949,727
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	130,000	0	130,000
In-Kind Commits	94,023	0	0	0	94,023
Total	\$819,727	\$0	\$130,000	\$0	\$949,727
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.

SUMMARY OF PROJECT 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
Total	\$662,800	\$0	\$163,000	\$0	\$825,800
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	163,000	0	163,000
In-Kind Commits	76,024	0	0	0	76,024
Total	\$662,800	\$0	\$163,000	\$0	\$825,800
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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project activities; track progress, fix issues, continuously maintain, and update HDT model. Ensuring model's compliance to policy requirements.	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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$939,854	\$0	\$225,000	\$0	\$1,164,854
Toll Credits/Not an Expenditure	0	0	25,808	0	25,808

SUMMARY OF PROJECT 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
Total	\$939,854	\$0	\$225,000	\$0	\$1,164,854
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 and analyze/process data - to update model validation target to the year 2019.	Staff	07/01/2022	06/30/2023
2	Re-estimate and update model coefficients using currently available data.	Staff/Consultant	07/01/2022	06/30/2023
3	Develop new sub-models for future planning and policy analyses.	Staff/Consultant	07/01/2022	06/30/2023
4	Update model software and source code; conduct testing.	Staff/Consultant	07/01/2022	06/30/2023
5	Conduct base year model validation and calibration.	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

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: 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
Total	\$182,212	\$0	\$0	\$0	\$182,212

SUMMARY OF PROJECT TASK REVENUES

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

PREVIOUS ACCOMPLISHMENTS

Provided SCAG regional model data and models/tools to local agencies to improve the level of modeling and consistency within SCAG region.
 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: 070.0132.04 **TASK BUDGET: \$263,075**
TASK NAME: Regional Modeling Coordination and Modeling Task Force

Carryover Ongoing **PROJECT MANAGER: Mana Sangkapichai**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$263,075	\$0	\$0	\$0	\$263,075

SUMMARY OF PROJECT 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
Total	\$263,075	\$0	\$0	\$0	\$263,075

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.

SUMMARY OF PROJECT 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	677,305	0	0	0	677,305
In-Kind Commits	87,753	0	0	0	87,753
Total	\$765,058	\$0	\$0	\$0	\$765,058

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.

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: 070.0147.01 **TASK BUDGET: \$999,337**

TASK NAME: RTP/FTIP Modeling, Coordination and Analysis

Carryover Ongoing **PROJECT MANAGER: Mana Sangkapichai**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$999,337	\$0	\$0	\$0	\$999,337

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	584,713	0	0	0	584,713
FHWA PL C/O	300,000	0	0	0	300,000
In-Kind Commits	114,624	0	0	0	114,624
Total	\$999,337	\$0	\$0	\$0	\$999,337

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.

SUMMARY OF PROJECT 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	228,983	0	0	0	228,983
In-Kind Commits	29,668	0	0	0	29,668
Total	\$258,651	\$0	\$0	\$0	\$258,651

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$869,698	\$0	\$110,000	\$0	\$979,698
Toll Credits/Not an Expenditure	0	0	12,617	0	12,617

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	769,943	0	0	0	769,943
FTA 5303	0	0	110,000	0	110,000
In-Kind Commits	99,755	0	0	0	99,755
Total	\$869,698	\$0	\$110,000	\$0	\$979,698
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	Coordinate SPM 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: 070.2665.02 **TASK BUDGET: \$1,706,986**

TASK NAME: Growth Forecasting - Development, Outreach, and Collaboration

Carryover Ongoing **PROJECT MANAGER: Ying Zhou**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$1,636,986	\$0	\$70,000	\$0	\$1,706,986
Toll Credits/Not an Expenditure	0	0	8,029	0	8,029

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	0	0	70,000	0	70,000
FTA 5303	949,223	0	0	0	949,223
FTA 5303 C/O	500,000	0	0	0	500,000
In-Kind Commits	187,763	0	0	0	187,763
Total	\$1,636,986	\$0	\$70,000	\$0	\$1,706,986
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.

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 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: 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
Total	\$175,806	\$0	\$170,000	\$0	\$345,806
Toll Credits/Not an Expenditure	0	0	19,499	0	19,499

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	155,641	0	170,000	0	325,641
In-Kind Commits	20,165	0	0	0	20,165
Total	\$175,806	\$0	\$170,000	\$0	\$345,806
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
5	Develop transportation safety data community modeling visualization tool	Consultant	07/01/2022	06/30/2023

Product No	Product Description	Completion Date
1	Collected pilot travel survey data	06/30/2023
2	Finalized survey instrument	06/30/2023
3	Collect Year 1 full travel survey data	06/30/2023
4	Community Modeling Visualization Tool	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: 080.0153.04

TASK BUDGET: \$122,395

TASK NAME: Regional Assessment

Carryover

Ongoing

PROJECT MANAGER: Michael Gainor

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$122,395	\$0	\$0	\$0	\$122,395

SUMMARY OF PROJECT 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
Total	\$122,395	\$0	\$0	\$0	\$122,395

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.

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: 080.0153.05 **TASK BUDGET: \$622,359**

TASK NAME: Environmental Justice Outreach and Policy Coordination

Carryover Ongoing **PROJECT MANAGER: Anita Au**

SUMMARY OF PROJECT 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
Total	\$422,359	\$0	\$200,000	\$0	\$622,359
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	200,000	0	573,914
In-Kind Commits	48,445	0	0	0	48,445
Total	\$422,359	\$0	\$200,000	\$0	\$622,359
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 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: \$4,398,486

OBJECTIVE

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

PROJECT: Public Information and Communication

DEPARTMENT NAME: 432 - Media and Public Affairs Dept.

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$4,398,486

PROJECT DESCRIPTION

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

TASK: 090.0148.01

TASK BUDGET: \$3,795,789

TASK NAME: Public Information and Communication

Carryover

Ongoing

PROJECT MANAGER: Houston Laney

SUMMARY OF PROJECT 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	100,000	0	0	0	100,000
Consultant TC	0	0	325,000	0	325,000
In-Kind Commits	398,100	0	0	0	398,100
Total	\$3,470,789	\$0	\$325,000	\$0	\$3,795,789
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	249,265	0	0	0	249,265
FTA 5303	550,346	0	325,000	0	875,346
FTA 5303 C/O	2,273,078	0	0	0	2,273,078
In-Kind Commits	398,100	0	0	0	398,100
Total	\$3,470,789	\$0	\$325,000	\$0	\$3,795,789
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.

SUMMARY OF PROJECT 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
Total	\$452,697	\$0	\$150,000	\$0	\$602,697
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>
FTA 5303	400,772	0	150,000	0	550,772
In-Kind Commits	51,925	0	0	0	51,925
Total	\$452,697	\$0	\$150,000	\$0	\$602,697
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.

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: \$4,717,547

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: 095.1533.01

TASK BUDGET: \$604,962

TASK NAME: Regional Transportation Plan Outreach

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	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
Total	\$238,662	\$0	\$366,300	\$0	\$604,962
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>
FTA 5303	211,287	0	366,300	0	577,587
In-Kind Commits	27,375	0	0	0	27,375
Total	\$238,662	\$0	\$366,300	\$0	\$604,962
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).

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: 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
Total	\$703,032	\$0	\$0	\$0	\$703,032

SUMMARY OF PROJECT 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
Total	\$703,032	\$0	\$0	\$0	\$703,032

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: \$3,294,719

PROJECT DESCRIPTION

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

TASK: 095.1633.01 **TASK BUDGET: \$3,294,719**
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	14,000	0	0	0	14,000
In-Kind Commits	377,905	0	0	0	377,905
Total	\$3,294,719	\$0	\$0	\$0	\$3,294,719

SUMMARY OF PROJECT 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	1,220,351	0	0	0	1,220,351
FHWA PL C/O	1,696,463	0	0	0	1,696,463
In-Kind Commits	377,905	0	0	0	377,905
Total	\$3,294,719	\$0	\$0	\$0	\$3,294,719

PREVIOUS ACCOMPLISHMENTS

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

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: 095.4906.01

TASK BUDGET: \$114,834

TASK NAME: Tribal Government Engagement

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
Total	\$64,834	\$0	\$50,000	\$0	\$114,834
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	0	0	50,000	0	50,000
FTA 5303	57,397	0	0	0	57,397
In-Kind Commits	7,437	0	0	0	7,437
Total	\$64,834	\$0	\$50,000	\$0	\$114,834
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.

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: \$1,812,213

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: \$442,609

PROJECT DESCRIPTION

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

TASK: 100.1630.02

TASK BUDGET: \$137,413

TASK NAME: Intelligent Transportation Systems (ITS) Planning

Carryover

Ongoing

PROJECT MANAGER: Thomas Bellino

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	28,706	0	0	0	28,706
Benefits	21,886	0	0	0	21,886
Indirect Cost	71,059	0	0	0	71,059
In-Kind Commits	15,762	0	0	0	15,762
Total	\$137,413	\$0	\$0	\$0	\$137,413

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	112,949	0	0	0	112,949
In-Kind Commits	24,464	0	0	0	24,464
Total	\$137,413	\$0	\$0	\$0	\$137,413

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: 100.1630.04 **TASK BUDGET: \$305,196**
TASK NAME: Regional ITS Architecture Update – Ph 2

Carryover Ongoing **PROJECT MANAGER: Thomas Bellino**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$3,796	\$0	\$301,400	\$0	\$305,196
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	301,400	0	301,400
In-Kind Commits	436	0	0	0	436
Total	\$3,796	\$0	\$301,400	\$0	\$305,196
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.

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: \$1,016,740

PROJECT DESCRIPTION

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

TASK: 100.4901.01

TASK BUDGET: \$1,016,740

TASK NAME: Broadband Planning

Carryover

Ongoing

PROJECT MANAGER: Roland Ok

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	113,989	0	0	0	113,989
Benefits	86,906	0	0	0	86,906
Indirect Cost	282,167	0	0	0	282,167
Consultant	0	250,000	0	0	250,000
Consultant TC	0	0	221,092	0	221,092
In-Kind Commits	62,586	0	0	0	62,586
Total	\$545,648	\$250,000	\$221,092	\$0	\$1,016,740
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	494,114	0	0	0	494,114
FTA 5303	0	0	221,092	0	221,092
In-Kind Commits	51,534	0	0	0	51,534
Cash/Local Other	0	250,000	0	0	250,000
Total	\$545,648	\$250,000	\$221,092	\$0	\$1,016,740
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.

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: \$352,864

PROJECT DESCRIPTION

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

TASK: 100.4911.01

TASK BUDGET: \$352,864

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	73,715	0	0	0	73,715
Benefits	56,201	0	0	0	56,201
Indirect Cost	182,474	0	0	0	182,474
In-Kind Commits	40,474	0	0	0	40,474
Total	\$352,864	\$0	\$0	\$0	\$352,864

SUMMARY OF PROJECT 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	310,040	0	0	0	310,040
In-Kind Commits	42,824	0	0	0	42,824
Total	\$352,864	\$0	\$0	\$0	\$352,864

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.

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: \$1,363,382

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: \$1,363,382

PROJECT DESCRIPTION

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

TASK: 115.4912.01

TASK BUDGET: \$291,549

TASK NAME: Clean Technology Program

Carryover

Ongoing

PROJECT MANAGER: Alison Linder

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	40,016	0	0	0	40,016
Benefits	30,508	0	0	0	30,508
Indirect Cost	99,054	0	0	0	99,054
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	21,971	0	0	0	21,971
Total	\$191,549	\$0	\$100,000	\$0	\$291,549
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	169,578	0	100,000	0	269,578
In-Kind Commits	21,971	0	0	0	21,971
Total	\$191,549	\$0	\$100,000	\$0	\$291,549
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.

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$186,833	\$600,000	\$275,000	\$0	\$1,061,833
Toll Credits/Not an Expenditure	0	0	31,543	0	31,543

SUMMARY OF PROJECT 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	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
Total	\$186,833	\$600,000	\$275,000	\$0	\$1,061,833
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: 115.4912.03 **TASK BUDGET: \$10,000**

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

Carryover Ongoing **PROJECT MANAGER: Alison Linder**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$10,000	\$0	\$0	\$0	\$10,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	10,000	0	0	0	10,000
Total	\$10,000	\$0	\$0	\$0	\$10,000

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

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

PROGRAM: 120 - OWP Development and Administration

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,407,788

OBJECTIVE

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

PROJECT: OWP Development & Administration

DEPARTMENT NAME: 216 - Budget & Grants Dept.

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,407,788

PROJECT DESCRIPTION

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

TASK: 120.0175.01

TASK BUDGET: \$1,036,305

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
In-Kind Commits	86,446	0	0	0	86,446
Total	\$1,036,305	\$0	\$0	\$0	\$1,036,305

SUMMARY OF PROJECT 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	58,828	0	0	0	58,828
FTA 5303	608,391	0	0	0	608,391
TDA	282,640	0	0	0	282,640
In-Kind Commits	86,446	0	0	0	86,446
Total	\$1,036,305	\$0	\$0	\$0	\$1,036,305

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

TASK: 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
Total	\$371,483	\$0	\$0	\$0	\$371,483

SUMMARY OF PROJECT 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
Total	\$371,483	\$0	\$0	\$0	\$371,483

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning Grants and other funding opportunities.	Staff	07/01/2022	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: 130.0162.02

TASK BUDGET: \$74,792

TASK NAME: Regional Partner Agency Collaboration

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$24,792	\$0	\$50,000	\$0	\$74,792
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	0	0	50,000	0	50,000
In-Kind Commits	2,844	0	0	0	2,844
Total	\$24,792	\$0	\$50,000	\$0	\$74,792
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.

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: 130.0162.18 TASK BUDGET: \$1,238,766

TASK NAME: Goods Movement Planning

Carryover Ongoing PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$829,766	\$0	\$409,000	\$0	\$1,238,766
Toll Credits/Not an Expenditure	0	0	46,913	0	46,913

SUMMARY OF PROJECT 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	409,000	0	409,000
In-Kind Commits	95,175	0	0	0	95,175
Total	\$829,766	\$0	\$409,000	\$0	\$1,238,766
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: 130.0162.19 **TASK BUDGET: \$169,662**
TASK NAME: Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs

Carryover Ongoing **PROJECT MANAGER: Ryan Laws**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	16,004	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
Total	\$169,662	\$0	\$0	\$0	\$169,662

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	169,662	0	0	0	169,662
Total	\$169,662	\$0	\$0	\$0	\$169,662

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.

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 requirements as they relate to transit safety and asset management/state of good repair.

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

TASK: 140.0121.01

TASK BUDGET: \$448,439

TASK NAME: Transit Planning

Carryover

Ongoing

PROJECT MANAGER: Priscilla Freduah-Agyemang

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$448,439	\$0	\$0	\$0	\$448,439

SUMMARY OF PROJECT 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
Total	\$448,439	\$0	\$0	\$0	\$448,439

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.

SUMMARY OF PROJECT 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
Total	\$129,519	\$0	\$0	\$0	\$129,519

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: 140.0121.08 **TASK BUDGET: \$299,144**

TASK NAME: Transit Performance Monitoring and Target Setting

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$48,631	\$0	\$250,513	\$0	\$299,144
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	250,513	0	250,513
In-Kind Commits	5,578	0	0	0	5,578
Total	\$48,631	\$0	\$250,513	\$0	\$299,144
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.

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant TC	0	0	100,215	0	100,215
Total	\$0	\$0	\$100,215	\$0	\$100,215
Toll Credits/Not an Expenditure	0	0	11,495	0	11,495

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	0	0	100,215	0	100,215
Total	\$0	\$0	\$100,215	\$0	\$100,215
Toll Credits/Not a revenue	0	0	11,495	0	11,495

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: 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

SUMMARY OF PROJECT 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
Total	\$411,667	\$0	\$0	\$0	\$411,667

SUMMARY OF PROJECT 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
Total	\$411,667	\$0	\$0	\$0	\$411,667

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.

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: \$921,987

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: \$921,987

PROJECT DESCRIPTION

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

TASK: 235.4900.01

TASK BUDGET: \$921,987

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

Carryover

Ongoing

PROJECT MANAGER: Tom Vo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	150,827	0	0	0	150,827
Benefits	114,991	0	0	0	114,991
Indirect Cost	373,357	0	0	0	373,357
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	82,812	0	0	0	82,812
Total	\$721,987	\$0	\$200,000	\$0	\$921,987
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	639,175	0	200,000	0	839,175
In-Kind Commits	82,812	0	0	0	82,812
Total	\$721,987	\$0	\$200,000	\$0	\$921,987
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.

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/Consultant	07/01/2022	07/31/2022
3	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff/Consultant	07/01/2022	06/30/2023
4	Monitor and management the performance of technical assistance services	Staff/Consultant	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/Consultant	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: 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
Total	\$16,777	\$0	\$96,188	\$0	\$112,965
Toll Credits/Not an Expenditure	0	0	11,033	0	11,033

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	14,852	0	0	0	14,852
FTA 5303	0	0	96,188	0	96,188
In-Kind Commits	1,925	0	0	0	1,925
Total	\$16,777	\$0	\$96,188	\$0	\$112,965
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	Manage project and consultant work activities.	Staff/Consultant	07/01/2022	06/30/2023
2	Coordinate meetings with regional and 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: \$4,826,123

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: \$4,688,677

PROJECT DESCRIPTION

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

TASK: 310.4874.01

TASK BUDGET: \$2,471,702

TASK NAME: Connect SoCal Development

Carryover

Ongoing

PROJECT MANAGER: Sarah Dominguez

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	359,673	0	0	0	359,673
Benefits	274,216	0	0	0	274,216
Indirect Cost	890,333	0	0	0	890,333
Consultant TC	0	0	750,000	0	750,000
In-Kind Commits	197,480	0	0	0	197,480
Total	\$1,721,702	\$0	\$750,000	\$0	\$2,471,702
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	807,237	0	750,000	0	1,557,237
FHWA PL C/O	716,985	0	0	0	716,985
In-Kind Commits	197,480	0	0	0	197,480
Total	\$1,721,702	\$0	\$750,000	\$0	\$2,471,702
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.

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.

SUMMARY OF PROJECT 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
Total	\$882,557	\$0	\$0	\$0	\$882,557

SUMMARY OF PROJECT 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
Total	\$882,557	\$0	\$0	\$0	\$882,557

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.

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: 310.4874.04 **TASK BUDGET: \$968,250**
TASK NAME: Connect SoCal Performance Measurement & Monitoring

Carryover Ongoing **PROJECT MANAGER: Courtney Aguirre**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	160,492	0	0	0	160,492
Benefits	122,359	0	0	0	122,359
Indirect Cost	397,280	0	0	0	397,280
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	88,119	0	0	0	88,119
Total	\$768,250	\$0	\$200,000	\$0	\$968,250
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	680,131	0	200,000	0	880,131
In-Kind Commits	88,119	0	0	0	88,119
Total	\$768,250	\$0	\$200,000	\$0	\$968,250
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 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 federal performance measure coordination, among others. This task will also support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that may be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption). Coordinate with Caltrans and local stakeholders on development of statewide and regional federal performance monitoring measures and targets. Compile data resources for federal travel time reliability, peak hour excessive delay, and CMAQ performance measures. Manage preparation of SCAG region federal performance monitoring data for travel time reliability, peak hour excessive delay, and CMAQ performance measures. Develop and manage comprehensive on-going regional performance monitoring program to support implementation of the RTP/SCS. Refinement of regional performance monitoring tools and resources to support 2024 RTP/SCS development. Participate in 2024 RTP/SCS development activities, including identification of Plan goals, objectives, and performance measures. Coordinate with various SCAG departments on development of performance measures by planning program area. Seek opportunities to enhance communication and reporting of on-going performance toward achievement of regional goals identified in the RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop draft 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: 310.4874.06 TASK BUDGET: \$150,000

TASK NAME: Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Courtney Aguirre

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	150,000	0	0	150,000
Total	\$0	\$150,000	\$0	\$0	\$150,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	17,205	0	0	17,205
SB1 Formula	0	132,795	0	0	132,795
Total	\$0	\$150,000	\$0	\$0	\$150,000

PREVIOUS ACCOMPLISHMENTS

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 federal performance measure coordination, among others. Further, this task will support the strategic framework under Connect SoCal Development for the next Connect SoCal by identifying new metrics to be established and new tools that can be utilized to achieve the goals and objectives of the forthcoming plan (and subsequently monitor progress after plan adoption).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	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

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: 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
Total	\$112,446	\$0	\$25,000	\$0	\$137,446
Toll Credits/Not an Expenditure	0	0	2,868	0	2,868

SUMMARY OF PROJECT 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	0	0	25,000	0	25,000
In-Kind Commits	12,898	0	0	0	12,898
Total	\$112,446	\$0	\$25,000	\$0	\$137,446
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
6	Develop transportation safety data community modeling visualization tool	Consultant	07/01/2022	06/30/2023

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
6	Community Modeling Visualization Tool	06/30/2023



Administrative Amendment 1
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: 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
Total	\$4,575	\$56,896	\$0	\$0	\$61,471

SUMMARY OF PROJECT 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
Total	\$4,575	\$56,896	\$0	\$0	\$61,471

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

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: 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
Total	\$4,182	\$37,500	\$0	\$0	\$41,682

SUMMARY OF PROJECT 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
Total	\$4,182	\$37,500	\$0	\$0	\$41,682

PREVIOUS ACCOMPLISHMENTS

Kicked off project in November 2021. Initiated community identification and outreach tasks. The extension request for \$30,000 in FHWA SP&R was approved by Caltrans on 4/30/2021, and it was extended to 9/30/22.

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$35,803	\$282,534	\$0	\$0	\$318,337

SUMMARY OF PROJECT 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	226,027	0	0	226,027
TDA	35,803	0	0	0	35,803
Cash/Local Other	0	56,507	0	0	56,507
Total	\$35,803	\$282,534	\$0	\$0	\$318,337

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.

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: \$3,040,926

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: \$2,693,537

PROJECT DESCRIPTION

Campaign will educate all roadway users on the rules of the road, encourage more people to bike/walk through education, increase public awareness and support for active transportation as a mode of transportation, and build regional partnerships between transportation agencies, health departments, local agencies, non-profits, and private sector partners to cost effectively expand the reach of the Campaign.

TASK: 225.3564.11

TASK BUDGET: \$152,348

TASK NAME: SCAG 2017 Active Transportation Safety and Encouragement Campaign

Carryover

Ongoing

PROJECT MANAGER: Dorothy Le Suchkova

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$20,688	\$131,660	\$0	\$0	\$152,348

SUMMARY OF PROJECT 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
Total	\$20,688	\$131,660	\$0	\$0	\$152,348

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.

SUMMARY OF PROJECT 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
Total	\$85,728	\$1,140,508	\$0	\$0	\$1,226,236

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	71,604	50,000	0	0	121,604
State Other	14,124	1,090,508	0	0	1,104,632
Total	\$85,728	\$1,140,508	\$0	\$0	\$1,226,236

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.

SUMMARY OF PROJECT 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	39,062	750,000	0	0	789,062
TDA	525,810	81	0	0	525,891
Total	\$564,872	\$750,081	\$0	\$0	\$1,314,953

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: 225.4837.01 **TASK BUDGET: \$252,121**
TASK NAME: SCAG 2017 Active Transportation Local Planning Initiative

Carryover Ongoing **PROJECT MANAGER: Cory Wilkerson**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$49,332	\$202,789	\$0	\$0	\$252,121

SUMMARY OF PROJECT 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
Total	\$49,332	\$202,789	\$0	\$0	\$252,121

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).

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: 225.4868.01 **TASK BUDGET:** \$45,688

TASK NAME: Imperial County Project Ride, Walk, Learn

Carryover Ongoing **PROJECT MANAGER:** Dorothy Le Suchkova

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$20,688	\$25,000	\$0	\$0	\$45,688

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	20,688	0	0	0	20,688
State Other	0	25,000	0	0	25,000
Total	\$20,688	\$25,000	\$0	\$0	\$45,688

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.

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: 225.4884.01

TASK BUDGET: \$49,580

TASK NAME: Government to University Initiative (G2U)

Carryover

Ongoing

PROJECT MANAGER: Debbie Dillon

SUMMARY OF 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	39,580	0	0	0	39,580
Non-Profits/IHL	0	0	0	10,000	10,000
Total	\$39,580	\$0	\$0	\$10,000	\$49,580

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Cash/Local Other	39,580	0	0	10,000	49,580
Total	\$39,580	\$0	\$0	\$10,000	\$49,580

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

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: 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
Total	\$88,614	\$0	\$0	\$0	\$88,614

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	83,614	0	0	0	83,614
TDA	5,000	0	0	0	5,000
Total	\$88,614	\$0	\$0	\$0	\$88,614

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: \$8,815,262

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

MANAGER: Frank Wen

TOTAL BUDGET: \$443,615

PROJECT DESCRIPTION

The Sustainability Communities Program encourages and empowers local jurisdictions, CTCs, transit agencies and COGs to plan for sustainable development. Three main categories are (1) Integrated Land Use, (2) Active Transportation, and (3) Green Region Initiative. Each category has specific planning objectives. Overarching goals include integration of land use planning with transportation investments and reduced GHG emissions.

TASK: 275.4823.06

TASK BUDGET: \$193,615

TASK NAME: Sustainable Communities Program - 2018 Call (FY21 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Sarah Dominguez

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$8,615	\$185,000	\$0	\$0	\$193,615

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	8,615	21,220	0	0	29,835
SB1 Formula	0	163,780	0	0	163,780
Total	\$8,615	\$185,000	\$0	\$0	\$193,615

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.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	250,000	0	0	250,000
Total	\$0	\$250,000	\$0	\$0	\$250,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	28,675	0	0	28,675
SB1 Formula	0	221,325	0	0	221,325
Total	\$0	\$250,000	\$0	\$0	\$250,000

PREVIOUS ACCOMPLISHMENTS

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.

TASK: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$126,066	\$0	\$0	\$0	\$126,066

SUMMARY OF PROJECT 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	111,606	0	0	0	111,606
In-Kind Commits	14,460	0	0	0	14,460
Total	\$126,066	\$0	\$0	\$0	\$126,066

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$603,297	\$0	\$0	\$0	\$603,297

SUMMARY OF PROJECT 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
Total	\$603,297	\$0	\$0	\$0	\$603,297

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

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: \$5,127,914

PROJECT DESCRIPTION

The Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

TASK: 275.4892.01 **TASK BUDGET:** \$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
Total	\$21,690	\$300,000	\$0	\$0	\$321,690

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$21,690	\$300,000	\$0	\$0	\$321,690

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 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: 275.4892.02 TASK BUDGET: \$4,806,224

TASK NAME: Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)

Carryover Ongoing **PROJECT MANAGER: Cory Wilkerson**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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	4,670,010	0	0	4,670,010
Total	\$136,214	\$4,670,010	\$0	\$0	\$4,806,224

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	136,214	0	0	0	136,214
State Other	0	4,670,010	0	0	4,670,010
Total	\$136,214	\$4,670,010	\$0	\$0	\$4,806,224

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:** \$105,000

PROJECT DESCRIPTION

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

TASK: 275.4893.01 **TASK BUDGET:** \$105,000
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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	105,000	0	0	105,000
Total	\$0	\$105,000	\$0	\$0	\$105,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	12,043	0	0	12,043
SB1 Formula	0	92,957	0	0	92,957
Total	\$0	\$105,000	\$0	\$0	\$105,000

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$43,760	\$750,000	\$0	\$0	\$793,760

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	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
Total	\$15,610	\$1,000,000	\$0	\$0	\$1,015,610

SUMMARY OF PROJECT 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
Total	\$15,610	\$1,000,000	\$0	\$0	\$1,015,610

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work, monitoring project budget and schedule.	Staff/Consultant	07/01/2022	06/30/2024
2	Complete local Smart Cities & Mobility Innovations Planning projects that showcase local and regional benefits and support Connect SoCal and other regional policies.	Staff/Consultant	07/01/2022	06/30/2024

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

PROJECT: Highways to Boulevards Regional Study

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

MANAGER: Philip Law

TOTAL BUDGET: \$600,000

PROJECT DESCRIPTION

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

TASK: 275.4923.01 **TASK BUDGET:** \$600,000

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

Carryover Ongoing **PROJECT MANAGER:** Hina Chanchlani

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	600,000	0	0	600,000
Total	\$0	\$600,000	\$0	\$0	\$600,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	0	480,000	0	0	480,000
TDA	0	13,764	0	0	13,764
SB1 Formula	0	106,236	0	0	106,236
Total	\$0	\$600,000	\$0	\$0	\$600,000

PREVIOUS ACCOMPLISHMENTS

This is a new Project/Task

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct stakeholder and public engagement.	Consultant	07/01/2022	06/30/2023
2	Collect data and conduct literature review.	Consultant	07/01/2022	10/31/2022
3	Identify and assess candidate highway corridors.	Consultant	10/01/2022	01/31/2023
4	Develop and evaluate menu of solutions	Consultant	02/01/2023	06/30/2023

Product No	Product Description	Completion Date
1	Stakeholder and public engagement plan	09/30/2022
2	Candidate corridor evaluation technical memorandum	01/31/2023
3	Draft and Final Study Report	06/30/2023

PROGRAM: 280 - Future Communities Initiative

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,895,923

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: \$1,545,503

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: 280.4824.02

TASK BUDGET: \$1,467,359

TASK NAME: Future Communities Pilot Program (MSRC)

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>
Consultant	0	1,167,359	0	0	1,167,359
Cash/Local Other	0	300,000	0	0	300,000
Total	\$0	\$1,467,359	\$0	\$0	\$1,467,359

SUMMARY OF PROJECT 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	1,117,359	0	0	1,117,359
Cash/Local Other	0	350,000	0	0	350,000
Total	\$0	\$1,467,359	\$0	\$0	\$1,467,359

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: 280.4824.03 **TASK BUDGET: \$78,144**

TASK NAME: Future Communities Pilot Program (FY22 SB 1 Formula)

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	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
Total	\$18,144	\$60,000	\$0	\$0	\$78,144

SUMMARY OF PROJECT 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
Total	\$18,144	\$60,000	\$0	\$0	\$78,144

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

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate projects and prepare final report and/or findings.	Staff/Consultant	07/01/2021	12/31/2022

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final report, presentations, and other documentation of project conclusions.	12/31/2022

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: 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
Total	\$125,420	\$225,000	\$0	\$0	\$350,420

SUMMARY OF PROJECT 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
Total	\$125,420	\$225,000	\$0	\$0	\$350,420

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.

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	Enhance Local Data Exchange (LDX) module	Consultant	04/01/2022	12/31/2022
3	Enhance and update RDP modules and data	Consultant	07/01/2022	12/31/2022
4	Refine and test RDP Modules	Staff/Consultant	10/01/2022	02/28/2023
5	Conduct 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: 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
Total	\$140,885	\$128,000	\$0	\$0	\$268,885

SUMMARY OF PROJECT 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
Total	\$140,885	\$128,000	\$0	\$0	\$268,885

PREVIOUS ACCOMPLISHMENTS

*The task name has been updated to remove the FY22 SB1 reference, as the FY22 SB1 funded work was completed in FY22. SB1 funded portion of project completed.

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

PROJECT DESCRIPTION

To implement key provisions of the Regional Transportation Plan and Sustainable Communities Strategy by crafting an Open Space and Natural Lands Mitigation Program. Continue to engage partners and stakeholders on potential approaches to prioritize Open Space resources in the SCAG region. Establish approaches to implement regional Open Space related policies and recommendations.

TASK: 290.4862.02 **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
Total	\$20,000	\$60,000	\$0	\$0	\$80,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	20,000	6,882	0	0	26,882
SB1 Formula	0	53,118	0	0	53,118
Total	\$20,000	\$60,000	\$0	\$0	\$80,000

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	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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$254,923	\$0	\$0	\$108,113	\$363,036

SUMMARY OF PROJECT 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
Total	\$254,923	\$0	\$0	\$108,113	\$363,036

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

PROJECT: Connect SoCal 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: 290.4871.02

TASK BUDGET: \$1,130,305

TASK NAME: Connect SoCal Implementation (FY22 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Marco Anderson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$1,130,305	\$0	\$0	\$0	\$1,130,305

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	1,000,659	0	0	0	1,000,659
In-Kind Commits	129,646	0	0	0	129,646
Total	\$1,130,305	\$0	\$0	\$0	\$1,130,305

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	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: 290.4871.03 TASK BUDGET: \$2,479,812

TASK NAME: Connect SoCal Implementation (FY23 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Marco Anderson**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$2,479,812	\$0	\$0	\$0	\$2,479,812

SUMMARY OF PROJECT 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
Total	\$2,479,812	\$0	\$0	\$0	\$2,479,812

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY23.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with internal and external stakeholders to 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

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: 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
Total	\$0	\$125,000	\$0	\$0	\$125,000

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
Total	\$0	\$125,000	\$0	\$0	\$125,000

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.

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	255,000	0	0	255,000
Total	\$0	\$255,000	\$0	\$0	\$255,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	29,249	0	0	29,249
SB1 Formula	0	225,751	0	0	225,751
Total	\$0	\$255,000	\$0	\$0	\$255,000

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

PROJECT DESCRIPTION

Provide resources to local jurisdictions in the SCAG region for implementing new CEQA transportation impact assessment regulations as mandated by SB743. SB 743 replaces motor vehicle delay with VMT as a the appropriate metric for assessing CEQA transportation impact. Local agencies in the SCAG region have expressed concern regarding the provision of adequate resources to implement this new regulation at the local level, particularly for VMT mitigation. This cooperative effort with the City of Los Angeles focuses on the evaluation of opportunities for developing a regional VMT exchange or banking program as potential VMT mitigation options to benefit local agencies throughout the SCAG region.

TASK: 290.4905.01

TASK BUDGET: \$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
Total	\$20,904	\$396,106	\$0	\$0	\$417,010

SUMMARY OF PROJECT 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
Total	\$20,904	\$396,106	\$0	\$0	\$417,010

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 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: 290.4913.01

TASK BUDGET: \$110,012

TASK NAME: Civic Spark Climate Fellows (FY23 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Lorianne Esturas

SUMMARY OF PROJECT 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
Total	\$30,012	\$80,000	\$0	\$0	\$110,012

SUMMARY OF PROJECT 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
Total	\$30,012	\$80,000	\$0	\$0	\$110,012

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$214,324	\$250,000	\$0	\$0	\$464,324

SUMMARY OF PROJECT 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
Total	\$214,324	\$250,000	\$0	\$0	\$464,324

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

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: 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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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
Total	\$758,124	\$75,000	\$0	\$0	\$833,124

SUMMARY OF PROJECT 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
Total	\$758,124	\$75,000	\$0	\$0	\$833,124

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY23.

OBJECTIVES

Development and refinement of prospective land use strategies, in collaboration with regional stakeholders, for the draft and final 2024 Sustainable Communities Strategy (SCS), as part of Connect SoCal's implementation to satisfy SB375 requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	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

PROJECT DESCRIPTION

Through engagement with stakeholders and in recognition of the Regional Advanced Mitigation Program (RAMP) policy framework, identify options for governance models for a regional RAMP in Southern California.

TASK: 290.4919.01 **TASK BUDGET:** \$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
Total	\$79,095	\$0	\$0	\$0	\$79,095

SUMMARY OF PROJECT 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
Total	\$79,095	\$0	\$0	\$0	\$79,095

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.

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

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: \$9,004,473

PROJECT DESCRIPTION

This program will provide resources and direct technical assistance to jurisdictions to complete important local planning efforts that both accelerate housing production as well as enable implementation of the Sustainable Communities Strategy (SCS), also known as Connect SoCal.

TASK: 300.4887.01

TASK BUDGET: \$5,929,766

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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
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	5,390,000	0	0	5,390,000
Total	\$539,766	\$5,390,000	\$0	\$0	\$5,929,766

SUMMARY OF PROJECT 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	1,454,084	0	0	1,454,084
Total	\$68,330	\$1,454,084	\$0	\$0	\$1,522,414

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	68,330	1,454,084	0	0	1,522,414
Total	\$68,330	\$1,454,084	\$0	\$0	\$1,522,414

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

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: \$814,543

PROJECT DESCRIPTION

Use lessons learned from the 6th cycle process to inform the statutory direction of Health and Safety Code 50515.05 for the AB 101 RHNA revision process.

TASK: 300.4888.01

TASK BUDGET: \$814,543

TASK NAME: Regional Housing Needs Assessment (RHNA) (AB 101)

Carryover

Ongoing

PROJECT MANAGER: Ma'Ayn Johnson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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	350,644	0	0	0	350,644
Total	\$814,543	\$0	\$0	\$0	\$814,543

SUMMARY OF PROJECT 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	739,543	75,000	0	0	814,543
Total	\$739,543	\$75,000	\$0	\$0	\$814,543

PREVIOUS ACCOMPLISHMENTS

Monitored state legislation in preparation for statewide RHNA reform efforts led by HCD in FY23. 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

PROJECT: REAP Grant Partnerships & Outreach (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Jenna Hornstock

TOTAL BUDGET: \$14,768,099

PROJECT DESCRIPTION

To accelerate housing production region-wide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to jurisdictions. The REAP grants program will provide education and technical assistance throughout the region to meet housing need.

TASK: 300.4889.01

TASK BUDGET: \$13,012,543

TASK NAME: Subregional Partnership Program (AB 101)

Carryover

Ongoing

PROJECT MANAGER: Ma'Ayn Johnson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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	12,531,095	0	0	12,531,095
Total	\$481,448	\$12,531,095	\$0	\$0	\$13,012,543

SUMMARY OF PROJECT 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	481,448	12,531,095	0	0	13,012,543
Total	\$481,448	\$12,531,095	\$0	\$0	\$13,012,543

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.

SUMMARY OF PROJECT 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
Total	\$58,964	\$950,000	\$0	\$0	\$1,008,964

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: 300.4889.03 **TASK BUDGET: \$548,613**

TASK NAME: Leadership Academy (AB 101)

Carryover Ongoing **PROJECT MANAGER: Alisha James**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$98,613	\$450,000	\$0	\$0	\$548,613

SUMMARY OF PROJECT 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	98,613	450,000	0	0	548,613
Total	\$98,613	\$450,000	\$0	\$0	\$548,613

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: 300.4889.04 **TASK BUDGET: \$197,979**

TASK NAME: Pro-Housing Campaign (AB 101)

Carryover Ongoing **PROJECT MANAGER: Alisha James**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	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
Total	\$47,979	\$150,000	\$0	\$0	\$197,979

SUMMARY OF PROJECT 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	47,979	150,000	0	0	197,979
Total	\$47,979	\$150,000	\$0	\$0	\$197,979

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

PROJECT: REAP Grant Housing Policy Solutions (AB 101)

DEPARTMENT NAME: 428 - Housing & Economic Empowerment Dept.

MANAGER: Jenna Hornstock

TOTAL BUDGET: \$1,710,531

PROJECT DESCRIPTION

Develop tools, technical assistance, and research that will assist local jurisdictions to implement housing planning and assess impact of regional policy on housing production.

TASK: **300.4890.01**

TASK BUDGET: \$723,255

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	650,000	0	0	650,000
Total	\$73,255	\$650,000	\$0	\$0	\$723,255

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	73,255	650,000	0	0	723,255
Total	\$73,255	\$650,000	\$0	\$0	\$723,255

SUMMARY OF PROJECT 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	654,119	0	0	654,119
Total	\$333,157	\$654,119	\$0	\$0	\$987,276

SUMMARY OF PROJECT 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	654,119	0	0	987,276
Total	\$333,157	\$654,119	\$0	\$0	\$987,276

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: \$1,981,196

PROJECT DESCRIPTION

Conduct administrative work on AB 101 REAP grant program

TASK: 300.4891.01

TASK BUDGET: \$1,057,542

TASK NAME: Reporting and Invoicing (AB 101)

Carryover

Ongoing

PROJECT MANAGER: Megan Dearing

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,815	0	0	0	16,815
Benefits	12,820	0	0	0	12,820
Indirect Cost	41,622	0	0	0	41,622
Other	986,285	0	0	0	986,285
Total	\$1,057,542	\$0	\$0	\$0	\$1,057,542

SUMMARY OF PROJECT 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	1,057,542	0	0	0	1,057,542
Total	\$1,057,542	\$0	\$0	\$0	\$1,057,542

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

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

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: 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
Total	\$63,883	\$0	\$0	\$0	\$63,883

SUMMARY OF PROJECT 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
Total	\$63,883	\$0	\$0	\$0	\$63,883

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: \$16,792,497

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: \$16,792,497

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: 315.4898.01

TASK BUDGET: \$16,792,497

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	16,718,900	0	0	16,718,900
Total	\$73,597	\$16,718,900	\$0	\$0	\$16,792,497

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	73,597	100,000	0	0	173,597
State Other	0	16,618,900	0	0	16,618,900
Total	\$73,597	\$16,718,900	\$0	\$0	\$16,792,497

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: 320.4902.01

TASK BUDGET: \$2,971,828

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

Carryover

Ongoing

PROJECT MANAGER: Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	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
Total	\$1,813,388	\$1,158,440	\$0	\$0	\$2,971,828

SUMMARY OF PROJECT 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
Total	\$1,813,388	\$1,158,440	\$0	\$0	\$2,971,828

PREVIOUS ACCOMPLISHMENTS

Staff (Manager and Associate Planner) hired, outreach plan developed and kicked off, contracting process with academic/economist partners initiated.

OBJECTIVES

Implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021, including, but not limited to: supporting expansion of the number of, and access to, middle wage jobs, strengthening supply chains and access to contracting opportunities, construction apprenticeships and training, providing regional data to support both state efforts and broader inclusive economic growth efforts, and addressing human capital needs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support the expansion of the number of, and access to, family supporting jobs.	Staff/Consultant	01/01/2022	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



Administrative Amendment 1
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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
010 SYSTEM PLANNING																		
010.0170 Regional Transportation Plan (RTP)																		
010.0170.01	286,102	253,286	0	0	0	0	0	0	0	0	0	0	0	0	0	32,816	0	0
RTP Amendments, Management and Coordination																		
Project Total	286,102	253,286	0	0	0	0	0	0	0	0	0	0	0	0	0	32,816	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.																		
010.1631.02	323,737	286,604	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	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	3,849	0	11,470
TDM Strategic Plan Phase 2 - Implementation																		
Project Total	469,264	326,908	0	0	0	100,000	0	0	0	0	0	0	0	0	0	42,356	0	11,470
010.2106 System Management and Preservation																		
010.2106.02	190,596	168,734	0	0	0	0	0	0	0	0	0	0	0	0	0	21,862	0	0
System Management and Preservation																		
Project Total	190,596	168,734	0	0	0	0	0	0	0	0	0	0	0	0	0	21,862	0	0
Program Total	945,962	748,928	0	0	0	100,000	0	0	0	0	0	0	0	0	0	97,034	0	11,470

015 TRANSPORTATION FINANCE

015.0159 Transportation Finance

015.0159.01	507,091	302,328	0	0	0	165,593	0	0	0	0	0	0	0	0	0	39,170	0	18,994
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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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
RTP Financial Planning																		
015.0159.02	429,887	204,257	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																		
Project Total	936,978	506,585	0	0	0	364,759	0	0	0	0	0	0	0	0	0	65,634	0	41,839
015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots																		
015.4907.01	49,471	0	0	0	0	0	0	0	0	0	49,471	0	0	0	0	0	0	0
Research Design Framework for Transportation Pricing and Incentives Pilots																		
Project Total	49,471	0	0	0	0	0	0	0	0	0	49,471	0	0	0	0	0	0	0
015.4909 Regional Transportation Plan Technical Support																		
015.4909.01	329,908	115,007	200,000	0	0	0	0	0	0	0	0	0	0	0	0	14,901	0	22,940
Regional Transportation Plan Technical Support																		
Project Total	329,908	115,007	200,000	0	0	0	0	0	0	0	0	0	0	0	0	14,901	0	22,940
015.4910 SB743 Mitigation Support																		
015.4910.01	279,908	115,007	150,000	0	0	0	0	0	0	0	0	0	0	0	0	14,901	0	17,205
SB743 Mitigation Support																		
Project Total	279,908	115,007	150,000	0	0	0	0	0	0	0	0	0	0	0	0	14,901	0	17,205
Program Total	1,596,265	736,599	350,000	0	0	364,759	0	0	0	0	49,471	0	0	0	0	95,436	0	81,984

020 ENVIRONMENTAL PLANNING

020.0161 Environmental Compliance

020.0161.04	1,608,016	548,131	650,000	300,000	0	0	0	0	0	0	0	0	0	0	0	109,885	0	74,555
Environmental Compliance, Coordination & Outreach																		

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
020.0161.05	171,504	151,832	0	0	0	0	0	0	0	0	0	0	0	0	0	19,672	0	0
Intergovernmental Review (IGR)																		
Project Total	1,779,520	699,963	650,000	300,000	0	0	0	0	0	0	0	0	0	0	0	129,557	0	74,555
Program Total	1,779,520	699,963	650,000	300,000	0	0	0	0	0	0	0	0	0	0	0	129,557	0	74,555

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity

025.0164.01	564,163	499,453	0	0	0	0	0	0	0	0	0	0	0	0	0	64,710	0	0
Air Quality Planning and Conformity																		
Project Total	564,163	499,453	0	0	0	0	0	0	0	0	0	0	0	0	0	64,710	0	0
Program Total	564,163	499,453	0	0	0	0	0	0	0	0	0	0	0	0	0	64,710	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program

030.0146.02	2,351,959	0	0	0	810,368	0	700,000	0	0	0	645,907	0	0	0	0	195,684	0	0
Federal Transportation Improvement Program																		
Project Total	2,351,959	0	0	0	810,368	0	700,000	0	0	0	645,907	0	0	0	0	195,684	0	0
Program Total	2,351,959	0	0	0	810,368	0	700,000	0	0	0	645,907	0	0	0	0	195,684	0	0

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development

045.0142.12	1,897,053	891,738	0	500,000	0	325,000	0	0	0	0	0	0	0	0	0	180,315	0	37,278
Enterprise GIS (EGIS) Implementation - Maint. & Support																		

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
045.0142.23	1,055,316	628,842	0	0	0	345,000	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	400,176	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	18,063	0	0
Regional ATDB Development and Enhancements (Capitalized)																		
Project Total	3,540,377	1,686,866	0	500,000	0	1,070,176	0	0	0	0	0	0	0	0	0	283,335	0	122,751
 045.0694 GIS Development and Applications																		
045.0694.01	550,025	486,937	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	82,554	0	0
Professional GIS Services Program Support																		
045.0694.04	1,115,121	616,392	80,000	300,000	0	0	0	0	0	0	0	0	0	0	0	118,729	0	9,176
GIS Modeling and Analytics																		
Project Total	2,384,879	1,740,508	80,000	300,000	0	0	0	0	0	0	0	0	0	0	0	264,371	0	9,176
Program Total	5,925,256	3,427,374	80,000	800,000	0	1,070,176	0	0	0	0	0	0	0	0	0	547,706	0	131,927

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	597,053	528,571	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	35,248	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Active Transportation Program																		
Project Total	904,354	800,624	0	0	0	0	0	0	0	0	0	0	0	0	0	103,730	0	0
050.4920 Go Human Planning & Engagement																		
050.4920.01	307,948	139,831	150,000	0	0	0	0	0	0	0	0	0	0	0	0	18,117	0	17,205
Go Human Evolution																		
Project Total	307,948	139,831	150,000	0	0	0	0	0	0	0	0	0	0	0	0	18,117	0	17,205
Program Total	1,212,302	940,455	150,000	0	0	0	0	0	0	0	0	0	0	0	0	121,847	0	17,205

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts

055.0133.06	197,718	62,377	0	0	2,000	123,000	0	0	0	0	2,000	0	0	0	0	8,341	0	14,109
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University Partnership & Collaboration

Project Total	197,718	62,377	0	0	2,000	123,000	0	0	0	0	2,000	0	0	0	0	8,341	0	14,109
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055.0704 Region Wide Data Collection & Analysis

055.0704.02	320,171	283,447	0	0	0	0	0	0	0	0	0	0	0	0	0	36,724	0	0
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Region-Wide Data Coordination

Project Total	320,171	283,447	0	0	0	0	0	0	0	0	0	0	0	0	0	36,724	0	0
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055.1531 Southern California Economic Growth Strategy

055.1531.01	374,954	243,416	100,000	0	0	0	0	0	0	0	0	0	0	0	0	31,538	0	11,470
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Southern California Economic Growth Strategy

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
055.1531.02	185,864	164,545	0	0	0	0	0	0	0	0	0	0	0	0	0	21,319	0	0
Economic Analysis of Transportation Planning Activities & Investments																		
Project Total	560,818	407,961	100,000	0	0	0	0	0	0	0	0	0	0	0	0	52,857	0	11,470
055.4856 Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS																		
055.4856.01	400,849	287,529	0	0	17,500	53,800	0	0	0	0	2,500	0	0	0	0	39,520	0	6,171
Regional Growth and Policy Analysis																		
Project Total	400,849	287,529	0	0	17,500	53,800	0	0	0	0	2,500	0	0	0	0	39,520	0	6,171
055.4916 Census and Economic Data Coordination																		
055.4916.01	42,134	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	4,833	0	0
Census and Economic Data Coordination																		
Project Total	42,134	37,301	0	0	0	0	0	0	0	0	0	0	0	0	0	4,833	0	0
Program Total	1,521,690	1,078,615	100,000	0	19,500	176,800	0	0	0	0	4,500	0	0	0	0	142,275	0	31,750
060 CORRIDOR PLANNING																		
060.0124 Corridor Planning																		
060.0124.01	122,521	108,467	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	6,023	0	0
Multimodal Research and Planning Tools																		
Project Total	175,031	154,954	0	0	0	0	0	0	0	0	0	0	0	0	0	20,077	0	0
Program Total	175,031	154,954	0	0	0	0	0	0	0	0	0	0	0	0	0	20,077	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
065 SUSTAINABILITY PROGRAM																		
065.0137 Sustainability Program																		
065.0137.07	220,246	0	0	0	0	0	0	0	0	0	220,246	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
Sustainability Recognition Awards																		
Project Total	265,904	0	0	0	0	0	0	0	0	0	265,904	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework																		
065.4092.01	151,063	98,324	0	0	35,412	0	0	0	0	0	4,588	0	0	0	0	12,739	0	0
Adaptation Analysis																		
Project Total	151,063	98,324	0	0	35,412	0	0	0	0	0	4,588	0	0	0	0	12,739	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
065.4853.01	7,721	6,835	0	0	0	0	0	0	0	0	0	0	0	0	0	886	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
Project Total	7,721	6,835	0	0	0	0	0	0	0	0	0	0	0	0	0	886	0	0
065.4858 Regional Resiliency Analysis																		
065.4858.01	417,232	369,375	0	0	0	0	0	0	0	0	0	0	0	0	0	47,857	0	0
Regional Resiliency Analysis																		
Project Total	417,232	369,375	0	0	0	0	0	0	0	0	0	0	0	0	0	47,857	0	0
065.4876 Priority Agricultural Lands																		
065.4876.01	154,820	123,993	0	0	13,069	0	0	0	0	0	1,693	0	0	0	0	16,065	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Priority Agricultural Lands																		
Project Total	154,820	123,993	0	0	13,069	0	0	0	0	0	1,693	0	0	0	0	16,065	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation																		
065.4878.01	89,522	79,253	0	0	0	0	0	0	0	0	0	0	0	0	0	10,269	0	0
Natural & Agricultural Lands Policy Development & Implementation																		
Project Total	89,522	79,253	0	0	0	0	0	0	0	0	0	0	0	0	0	10,269	0	0
065.4918 Priority Development Area Strategy Implementation																		
065.4918.01	38,777	34,329	0	0	0	0	0	0	0	0	0	0	0	0	0	4,448	0	0
Priority Development Area Strategy Implementation																		
Project Total	38,777	34,329	0	0	0	0	0	0	0	0	0	0	0	0	0	4,448	0	0
Program Total	1,125,039	712,109	0	0	48,481	0	0	0	0	0	272,185	0	0	0	0	92,264	0	0

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance

070.0130.10	949,727	725,704	0	0	0	130,000	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	163,000	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	107,802	0	25,808

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Activity-Based Model (ABM) Development and Support																		
Project Total	2,940,381	2,144,532	0	0	0	518,000	0	0	0	0	0	0	0	0	0	277,849	0	59,416
070.0132 Regional and Subregional Model Coordination/Outreach																		
070.0132.01	182,212	161,312	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	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	87,753	0	0
Model Data Distribution and Support																		
Project Total	1,210,345	1,071,517	0	0	0	0	0	0	0	0	0	0	0	0	0	138,828	0	0
070.0147 Model Application & Analysis																		
070.0147.01	999,337	584,713	0	300,000	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	29,668	0	0
Special Planning Studies Modeling and Analysis																		
Project Total	1,257,988	813,696	0	300,000	0	0	0	0	0	0	0	0	0	0	0	144,292	0	0
070.2665 Scenario Planning and Growth Forecasting																		
070.2665.01	979,698	769,943	0	0	0	110,000	0	0	0	0	0	0	0	0	0	99,755	0	12,617
Scenario Planning and Modeling																		
070.2665.02	1,706,986	0	70,000	0	949,223	0	500,000	0	0	0	0	0	0	0	0	187,763	0	8,029

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	2,686,684	769,943	70,000	0	949,223	110,000	500,000	0	0	0	0	0	0	0	0	287,518	0	20,646
070.4908 SCAG Regional Travel Survey																		
070.4908.01	345,806	155,641	170,000	0	0	0	0	0	0	0	0	0	0	0	0	20,165	0	19,499
SCAG Regional Travel Survey																		
Project Total	345,806	155,641	170,000	0	0	0	0	0	0	0	0	0	0	0	0	20,165	0	19,499
Program Total	8,441,204	4,955,329	240,000	300,000	949,223	628,000	500,000	0	0	0	0	0	0	0	0	868,652	0	99,561

080 PERFORMANCE ASSESSMENT & MONITORING

080.0153 Performance Assessment & Monitoring																		
080.0153.04	122,395	108,356	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	200,000	0	0	0	0	0	0	0	0	0	0	0	0	48,445	0	22,940
Environmental Justice Outreach and Policy Coordination																		
Project Total	744,754	482,270	200,000	0	0	0	0	0	0	0	0	0	0	0	0	62,484	0	22,940
Program Total	744,754	482,270	200,000	0	0	0	0	0	0	0	0	0	0	0	0	62,484	0	22,940

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication																		
090.0148.01	3,795,789	249,265	0	0	550,346	325,000	2,273,078	0	0	0	0	0	0	0	0	398,100	0	37,278
Public Information and Communication																		

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
090.0148.02	602,697	0	0	0	400,772	150,000	0	0	0	0	0	0	0	0	0	51,925	0	17,205
Media Support for Planning Activities																		
Project Total	4,398,486	249,265	0	0	951,118	475,000	2,273,078	0	0	0	0	0	0	0	0	450,025	0	54,483
Program Total	4,398,486	249,265	0	0	951,118	475,000	2,273,078	0	0	0	0	0	0	0	0	450,025	0	54,483

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach

095.1533.01	604,962	0	0	0	211,287	366,300	0	0	0	0	0	0	0	0	0	27,375	0	42,015
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Regional Transportation Plan Outreach

095.1533.02	703,032	0	0	0	622,394	0	0	0	0	0	0	0	0	0	0	80,638	0	0
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Regional Planning & Policy Intern Program

Project Total	1,307,994	0	0	0	833,681	366,300	0	0	0	0	0	0	0	0	0	108,013	0	42,015
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095.1633 Regional Outreach and Public Participation

095.1633.01	3,294,719	1,220,351	0	1,696,463	0	0	0	0	0	0	0	0	0	0	0	377,905	0	0
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Public Involvement

Project Total	3,294,719	1,220,351	0	1,696,463	0	0	0	0	0	0	0	0	0	0	0	377,905	0	0
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095.4906 Tribal Government Engagement

095.4906.01	114,834	0	50,000	0	57,397	0	0	0	0	0	0	0	0	0	0	7,437	0	5,735
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Tribal Government Engagement

Project Total	114,834	0	50,000	0	57,397	0	0	0	0	0	0	0	0	0	0	7,437	0	5,735
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Program Total	4,717,547	1,220,351	50,000	1,696,463	891,078	366,300	0	0	0	0	0	0	0	0	0	493,355	0	47,750
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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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES																		
100.1630 Intelligent Transportation Systems Planning																		
100.1630.02	137,413	112,949	0	0	0	0	0	0	0	0	0	0	0	0	0	24,464	0	0
Intelligent Transportation Systems (ITS) Planning																		
100.1630.04	305,196	3,360	0	0	0	301,400	0	0	0	0	0	0	0	0	0	436	0	34,571
Regional ITS Architecture Update – Ph 2																		
Project Total	442,609	116,309	0	0	0	301,400	0	0	0	0	0	0	0	0	0	24,900	0	34,571
100.4901 Broadband Program																		
100.4901.01	1,016,740	494,114	0	0	0	221,092	0	0	0	0	0	0	0	0	0	51,534	250,000	25,360
Broadband Planning																		
Project Total	1,016,740	494,114	0	0	0	221,092	0	0	0	0	0	0	0	0	0	51,534	250,000	25,360
100.4911 Smart Cities																		
100.4911.01	352,864	310,040	0	0	0	0	0	0	0	0	0	0	0	0	0	42,824	0	0
Smart Cities																		
Project Total	352,864	310,040	0	0	0	0	0	0	0	0	0	0	0	0	0	42,824	0	0
Program Total	1,812,213	920,463	0	0	0	522,492	0	0	0	0	0	0	0	0	0	119,258	250,000	59,931

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program

115.4912.01	291,549	169,578	100,000	0	0	0	0	0	0	0	0	0	0	0	0	21,971	0	11,470
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Clean Technology Program

115.4912.02	1,061,833	165,403	0	0	0	275,000	0	0	0	0	0	0	0	0	600,000	21,430	0	31,543
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Supporting Infrastructure for Zero-Emission Medium and Heavy-Duty Truck Study

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
115.4912.03	10,000	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0
AI-Based Mobility Monitoring System and Analytics Demonstration Pilot																		
Project Total	1,363,382	334,981	100,000	0	0	275,000	0	0	0	10,000	0	0	0	0	600,000	43,401	0	43,013
Program Total	1,363,382	334,981	100,000	0	0	275,000	0	0	0	10,000	0	0	0	0	600,000	43,401	0	43,013

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration

120.0175.01	1,036,305	58,828	0	0	608,391	0	0	0	0	0	282,640	0	0	0	0	86,446	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
Grant Administration																		
Project Total	1,407,788	58,828	0	0	608,391	0	0	0	0	0	654,123	0	0	0	0	86,446	0	0
Program Total	1,407,788	58,828	0	0	608,391	0	0	0	0	0	654,123	0	0	0	0	86,446	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement

130.0162.02	74,792	21,948	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	409,000	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
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs																		
Project Total	1,483,220	756,539	0	0	0	459,000	0	0	0	169,662	0	0	0	0	0	98,019	0	52,648

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Program Total	1,483,220	756,539	0	0	0	459,000	0	0	0	169,662	0	0	0	0	0	98,019	0	52,648

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning

140.0121.01	448,439	397,003	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	14,856	0	0
Passenger Rail Planning																		
140.0121.08	299,144	43,053	0	0	0	250,513	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	100,215	0	0	0	0	0	0	0	0	0	0	0	11,495
Regional Dedicated Transit Lanes Study																		
Project Total	977,317	554,719	0	0	0	350,728	0	0	0	0	0	0	0	0	0	71,870	0	40,229

Program Total	977,317	554,719	0	0	0	350,728	0	0	0	0	0	0	0	0	0	71,870	0	40,229
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145 SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

145.4818 Westside Mobility Study Update

145.4818.01	61,471	0	0	0	0	0	0	0	0	0	4,575	0	0	0	0	0	56,896	0
Westside Mobility Study Update																		
Project Total	61,471	0	0	0	0	0	0	0	0	0	4,575	0	0	0	0	0	56,896	0

145.4865 Southern California Goods Movement Communities Freight Impact Assessment

145.4865.01	41,682	0	0	0	0	0	0	30,000	0	0	11,682	0	0	0	0	0	0	0
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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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Southern California Goods Movement Communities Freight Impact Assessment																		
Project Total	41,682	0	0	0	0	0	0	30,000	0	0	11,682	0	0	0	0	0	0	0
145.4885 I-710 North Mobility Hubs Plan																		
145.4885.01	318,337	0	0	0	0	0	0	226,027	0	0	35,803	0	0	0	0	0	56,507	0
I-710 North Mobility Hubs Plan																		
Project Total	318,337	0	0	0	0	0	0	226,027	0	0	35,803	0	0	0	0	0	56,507	0
Program Total	421,490	0	0	0	0	0	0	256,027	0	0	52,060	0	0	0	0	0	113,403	0

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign

225.3564.11	152,348	0	0	0	0	0	0	0	0	50,000	20,688	0	0	0	0	0	81,660	0
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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	1,104,632	0	0	0
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SCAG 2019 Local Demonstration Initiative

225.3564.17	1,314,953	0	0	0	0	0	0	0	0	789,062	525,891	0	0	0	0	0	0	0
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FY22 OTS - Pedestrian and Bicycle Safety Program

Project Total	2,693,537	0	0	0	0	0	0	0	0	839,062	668,183	0	0	0	1,104,632	0	81,660	0
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225.4837 SCAG 2017 Active Transportation Local Planning Initiative

225.4837.01	252,121	0	0	0	0	0	0	0	0	0	41,376	0	0	0	107,956	0	102,789	0
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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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
SCAG 2017 Active Transportation Local Planning Initiative																		
Project Total	252,121	0	0	0	0	0	0	0	0	0	41,376	0	0	0	107,956	0	102,789	0
225.4868 Imperial County Project Ride, Walk, Learn																		
225.4868.01	45,688	0	0	0	0	0	0	0	0	0	20,688	0	0	0	25,000	0	0	0
Imperial County Project Ride, Walk, Learn																		
Project Total	45,688	0	0	0	0	0	0	0	0	0	20,688	0	0	0	25,000	0	0	0
225.4884 Government to University Initiative (G2U)																		
225.4884.01	49,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,580	0
Government to University Initiative (G2U)																		
Project Total	49,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,580	0
Program Total	3,040,926	0	0	0	0	0	0	0	0	839,062	730,247	0	0	0	1,237,588	0	234,029	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174 Aviation System Planning																		
230.0174.05	411,667	364,448	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																		
Project Total	411,667	364,448	0	0	0	0	0	0	0	0	0	0	0	0	0	47,219	0	0
Program Total	411,667	364,448	0	0	0	0	0	0	0	0	0	0	0	0	0	47,219	0	0

235 LOCAL INFORMATION SERVICES 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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
235.4900 Local Information Services Team(LIST)																		
235.4900.01	921,987	639,175	200,000	0	0	0	0	0	0	0	0	0	0	0	0	82,812	0	22,940
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																		
Project Total	921,987	639,175	200,000	0	0	0	0	0	0	0	0	0	0	0	0	82,812	0	22,940
Program Total	921,987	639,175	200,000	0	0	0	0	0	0	0	0	0	0	0	0	82,812	0	22,940

265 EXPRESS TRAVEL CHOICES PHASE III

265.2125 Express Travel Choices																		
265.2125.02	112,965	14,852	0	0	0	96,188	0	0	0	0	0	0	0	0	0	1,925	0	11,033
Express Travel Choices Phase III																		
Project Total	112,965	14,852	0	0	0	96,188	0	0	0	0	0	0	0	0	0	1,925	0	11,033
Program Total	112,965	14,852	0	0	0	96,188	0	0	0	0	0	0	0	0	0	1,925	0	11,033

267 CLEAN CITIES PROGRAM

267.1241 Clean Cities Coalition																		
267.1241.04	88,614	0	0	0	0	0	0	0	0	83,614	5,000	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																		
Project Total	88,614	0	0	0	0	0	0	0	0	83,614	5,000	0	0	0	0	0	0	0
Program Total	88,614	0	0	0	0	0	0	0	0	83,614	5,000	0	0	0	0	0	0	0

275 SUSTAINABLE COMMUNITIES PROGRAM

275.4823 Sustainability Planning Grant Program																		
275.4823.06	193,615	0	0	0	0	0	0	0	0	0	29,835	0	163,780	0	0	0	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
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	221,325	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY22 SB 1 Formula)																		
Project Total	443,615	0	0	0	0	0	0	0	0	0	58,510	0	385,105	0	0	0	0	0
275.4882 Sustainable Communities Program (SCP) - Project Delivery																		
275.4882.01	126,066	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	534,098	0	0	69,199	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY23 SB 1 Formula)																		
Project Total	729,363	0	0	0	0	0	0	0	0	0	0	0	645,704	0	0	83,659	0	0
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																		
275.4892.01	321,690	0	0	0	0	0	0	0	0	0	34,410	0	284,792	0	0	2,488	0	0
Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																		
275.4892.02	4,806,224	0	0	0	0	0	0	0	0	0	136,214	0	0	0	4,670,010	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																		
Project Total	5,127,914	0	0	0	0	0	0	0	0	0	170,624	0	284,792	0	4,670,010	2,488	0	0
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)																		
275.4893.01	105,000	0	0	0	0	0	0	0	0	0	12,043	0	92,957	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)																		
Project Total	105,000	0	0	0	0	0	0	0	0	0	12,043	0	92,957	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3																		
275.4895.01	793,760	0	0	0	0	0	0	0	0	0	86,025	0	702,715	0	0	5,020	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
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	899,119	0	0	1,791	0	0
Sustainable Communities Program - 2020 Call 3 (FY23 SB1 Formula)																		
Project Total	1,809,370	0	0	0	0	0	0	0	0	0	200,725	0	1,601,834	0	0	6,811	0	0
275.4923 Highways to Boulevards Regional Study																		
275.4923.01	600,000	0	0	0	0	0	0	0	0	480,000	13,764	0	106,236	0	0	0	0	0
Highways to Boulevards Regional Study (FY22 SB 1 Formula)																		
Project Total	600,000	0	0	0	0	0	0	0	0	480,000	13,764	0	106,236	0	0	0	0	0
Program Total	8,815,262	0	0	0	0	0	0	0	0	480,000	455,666	0	3,116,628	0	4,670,010	92,958	0	0
280 FUTURE COMMUNITIES INITIATIVE																		
280.4824 Future Communities Partnership Grant Program																		
280.4824.02	1,467,359	0	0	0	0	0	0	0	0	0	0	0	0	0	1,117,359	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	53,118	0	0	0	0	0
Future Communities Pilot Program (FY22 SB 1 Formula)																		
Project Total	1,545,503	0	0	0	0	0	0	0	0	0	25,026	0	53,118	0	1,117,359	0	350,000	0
280.4832 Regional Data Platform																		
280.4832.04	350,420	0	0	0	0	0	0	0	0	0	40,194	0	310,226	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)																		
Project Total	350,420	0	0	0	0	0	0	0	0	0	40,194	0	310,226	0	0	0	0	0
Program Total	1,895,923	0	0	0	0	0	0	0	0	0	65,220	0	363,344	0	1,117,359	0	350,000	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES																		
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																		
290.4827.03	268,885	0	0	0	0	0	0	0	0	0	268,885	0	0	0	0	0	0	0
Mobility Innovations & Incentives Study																		
Project Total	268,885	0	0	0	0	0	0	0	0	0	268,885	0	0	0	0	0	0	0
290.4862 Open Space Strategic Plan																		
290.4862.02	80,000	0	0	0	0	0	0	0	0	0	26,882	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	139,977	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY22 SB 1 Formula)																		
Project Total	443,036	0	0	0	0	0	0	0	0	0	249,941	0	193,095	0	0	0	0	0
290.4871 Connect SoCal Implementation																		
290.4871.02	1,130,305	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	2,195,377	0	0	284,435	0	0
Connect SoCal Implementation (FY23 SB 1 Formula)																		
Project Total	3,610,117	0	0	0	0	0	0	0	0	0	0	0	3,196,036	0	0	414,081	0	0
290.4896 Regional Resiliency Analysis																		
290.4896.01	125,000	0	0	0	0	0	0	0	0	0	14,338	0	110,662	0	0	0	0	0
Regional Resiliency Analysis (FY22 SB 1 Formula)																		
290.4896.02	255,000	0	0	0	0	0	0	0	0	0	29,249	0	225,751	0	0	0	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Regional Resiliency Analysis (FY23 SB 1 Formula)																		
Project Total	380,000	0	0	0	0	0	0	0	0	0	43,587	0	336,413	0	0	0	0	0
290.4905 SB 743 VMT Mitigation Assistance Program																		
290.4905.01	417,010	0	0	0	0	0	0	0	0	0	66,338	0	350,672	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program (FY22 SB 1 Formula)																		
Project Total	417,010	0	0	0	0	0	0	0	0	0	66,338	0	350,672	0	0	0	0	0
290.4913 Civic Spark Climate Fellows																		
290.4913.01	110,012	0	0	0	0	0	0	0	0	0	9,176	0	97,393	0	0	3,443	0	0
Civic Spark Climate Fellows (FY23 SB 1 Formula)																		
Project Total	110,012	0	0	0	0	0	0	0	0	0	9,176	0	97,393	0	0	3,443	0	0
290.4914 Land Use Alternatives Development																		
290.4914.01	464,324	0	0	0	0	0	0	0	0	0	28,675	0	411,066	0	0	24,583	0	0
Land Use Alternatives Development (FY23 SB 1 Formula)																		
Project Total	464,324	0	0	0	0	0	0	0	0	0	28,675	0	411,066	0	0	24,583	0	0
290.4915 Connect SoCal - Development of Land Use Strategies																		
290.4915.01	833,124	0	0	0	0	0	0	0	0	0	8,603	0	737,564	0	0	86,957	0	0
Connect SoCal - Development of Land Use Strategies (FY23 SB 1 Formula)																		
Project Total	833,124	0	0	0	0	0	0	0	0	0	8,603	0	737,564	0	0	86,957	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
290.4919 Regional Advanced Mitigation Program Development																		
290.4919.01	79,095	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)																		
Project Total	79,095	0	0	0	0	0	0	0	0	0	0	0	70,022	0	0	9,073	0	0
Program Total	6,605,603	0	0	0	0	0	0	0	0	0	675,205	0	5,392,261	0	0	538,137	0	0

300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

300.4887 REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)																		
300.4887.01	5,929,766	0	0	0	0	0	0	0	0	0	0	0	0	0	5,524,766	0	405,000	0
2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)																		
300.4887.02	1,522,414	0	0	0	0	0	0	0	0	0	0	0	0	0	1,522,414	0	0	0
TOD & PGA Work Programs - LA Metro (AB 101)																		
300.4887.03	867,496	0	0	0	0	0	0	0	0	0	0	0	0	0	867,496	0	0	0
TOD & PGA Work Programs - SCRRRA (Metrolink) (AB 101)																		
300.4887.04	684,797	0	0	0	0	0	0	0	0	0	0	0	0	0	684,797	0	0	0
Priority Growth Area Strategies (AB 101)																		
Project Total	9,004,473	0	0	0	0	0	0	0	0	0	0	0	0	0	8,599,473	0	405,000	0
300.4888 Regional Housing Needs Assessment (RHNA) (AB 101)																		
300.4888.01	814,543	0	0	0	0	0	0	0	0	0	0	0	0	0	814,543	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)																		
Project Total	814,543	0	0	0	0	0	0	0	0	0	0	0	0	0	814,543	0	0	0
300.4889 REAP Grant Partnerships & Outreach (AB 101)																		
300.4889.01	13,012,543	0	0	0	0	0	0	0	0	0	0	0	0	0	13,012,543	0	0	0

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Subregional Partnership Program (AB 101)																		
300.4889.02	1,008,964	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	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	197,979	0	0	0
Pro-Housing Campaign (AB 101)																		
Project Total	14,768,099	0	0	0	0	0	0	0	0	0	0	0	0	0	14,768,099	0	0	0
300.4890 REAP Grant Housing Policy Solutions (AB 101)																		
300.4890.01	723,255	0	0	0	0	0	0	0	0	0	0	0	0	0	723,255	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)																		
300.4890.02	987,276	0	0	0	0	0	0	0	0	0	0	0	0	0	987,276	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)																		
Project Total	1,710,531	0	0	0	0	0	0	0	0	0	0	0	0	0	1,710,531	0	0	0
300.4891 REAP Administration (AB 101)																		
300.4891.01	1,057,542	0	0	0	0	0	0	0	0	0	0	0	0	0	1,057,542	0	0	0
Reporting and Invoicing (AB 101)																		
300.4891.02	923,654	0	0	0	0	0	0	0	0	0	0	0	0	0	923,654	0	0	0
REAP Grant Program Management																		
Project Total	1,981,196	0	0	0	0	0	0	0	0	0	0	0	0	0	1,981,196	0	0	0
Program Total	28,278,842	0	0	0	0	0	0	0	0	0	0	0	0	0	27,873,842	0	405,000	0

303 ECONOMIC EMPOWERMENT

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
303.4917 Economic Empowerment - New Funding and Partnerships																		
303.4917.01	63,883	0	0	0	0	0	0	0	0	0	63,883	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships																		
Project Total	63,883	0	0	0	0	0	0	0	0	0	63,883	0	0	0	0	0	0	0
Program Total	63,883	0	0	0	0	0	0	0	0	0	63,883	0	0	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation																		
310.4874.01	2,471,702	807,237	750,000	716,985	0	0	0	0	0	0	0	0	0	0	0	197,480	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	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	101,230	0	0
Planning Studios																		
310.4874.04	968,250	680,131	200,000	0	0	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	132,795	0	0	0	0	0
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)																		
Project Total	4,688,677	2,460,068	950,000	716,985	0	0	0	0	0	0	17,205	0	132,795	0	0	411,624	0	108,965
310.4883 Transportation Safety																		
310.4883.01	137,446	99,548	0	0	0	25,000	0	0	0	0	0	0	0	0	0	12,898	0	2,868
Transportation Safety																		
Project Total	137,446	99,548	0	0	0	25,000	0	0	0	0	0	0	0	0	0	12,898	0	2,868

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 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Total Credits Not a revenue
Program Total	4,826,123	2,559,616	950,000	716,985	0	25,000	0	0	0	0	17,205	0	132,795	0	0	424,522	0	111,833
315 LAST MILE FREIGHT PROGRAM																		
315.4898 Last Mile Freight Program																		
315.4898.01	16,792,497	0	0	0	0	0	0	0	0	0	173,597	0	0	0	16,618,900	0	0	0
Last Mile Freight Program (MSRC)																		
Project Total	16,792,497	0	0	0	0	0	0	0	0	0	173,597	0	0	0	16,618,900	0	0	0
Program Total	16,792,497	0	0	0	0	0	0	0	0	0	173,597	0	0	0	16,618,900	0	0	0
320 INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT																		
320.4902 Inclusive Economic Recovery Strategy (IERS) Implementation Grant																		
320.4902.01	2,971,828	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																		
Project Total	2,971,828	0	0	0	0	0	0	0	0	0	0	0	0	0	2,971,828	0	0	0
Program Total	2,971,828	0	0	0	0	0	0	0	0	0	0	0	0	0	2,971,828	0	0	0
Grand Total	\$117,790,708	\$22,109,286	\$3,070,000	\$3,813,448	\$4,278,159	\$4,909,443	\$3,473,078	\$256,027	\$0	\$1,582,338	\$3,864,269	\$0	\$9,005,028	\$0	\$55,089,527	\$4,987,673	\$1,352,432	\$915,252



Administrative Amendment 1
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
010	SYSTEM PLANNING													
010.0170	Regional Transportation Plan (RTP)													
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													
Project Total	286,102	58,353	44,488	0	144,445	0	6,000	0	0	0	0	32,816	0	0
010.1631	Congestion MGMT./Travel Demand MGMT.													
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													
Project Total	469,264	76,906	58,633	0	190,369	0	1,000	0	0	100,000	0	42,356	0	11,470
010.2106	System Management and Preservation													
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													
Project Total	190,596	39,817	30,356	0	98,561	0	0	0	0	0	0	21,862	0	0
Program Total	945,962	175,076	133,477	0	433,375	0	7,000	0	0	100,000	0	97,034	0	11,470

015 TRANSPORTATION FINANCE

015.0159 Transportation Finance

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

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
Transportation User Fee - Planning Groundwork Project Phase II														
Project Total	936,978	98,969	75,455	0	244,987	2,500	6,500	78,174	0	364,759	0	65,634	0	41,839
015.4907 Research Design Framework for Transportation Pricing and Incentives Pilots														
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														
Project Total	49,471	11,674	8,900	0	28,897	0	0	0	0	0	0	0	0	0
015.4909 Regional Transportation Plan Technical Support														
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														
Project Total	329,908	27,138	20,691	0	67,178	0	0	0	0	200,000	0	14,901	0	22,940
015.4910 SB743 Mitigation Support														
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														
Project Total	279,908	27,138	20,691	0	67,178	0	0	0	0	150,000	0	14,901	0	17,205
Program Total	1,596,265	164,919	125,737	0	408,240	2,500	6,500	78,174	0	714,759	0	95,436	0	81,984

020 ENVIRONMENTAL PLANNING

020.0161 Environmental Compliance

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

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
Intergovernmental Review (IGR)														
Project Total	1,779,520	230,300	175,582	0	570,081	4,000	5,000	15,000	0	650,000	0	129,557	0	74,555
Program Total	1,779,520	230,300	175,582	0	570,081	4,000	5,000	15,000	0	650,000	0	129,557	0	74,555

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity														
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														
Project Total	564,163	117,857	89,854	0	291,742	0	0	0	0	0	0	64,710	0	0
Program Total	564,163	117,857	89,854	0	291,742	0	0	0	0	0	0	64,710	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program														
030.0146.02	2,351,959	500,776	381,793	0	1,239,619	0	0	34,087	0	0	0	195,684	0	0
Federal Transportation Improvement Program														
Project Total	2,351,959	500,776	381,793	0	1,239,619	0	0	34,087	0	0	0	195,684	0	0
Program Total	2,351,959	500,776	381,793	0	1,239,619	0	0	34,087	0	0	0	195,684	0	0

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development														
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														

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
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)														
Project Total	3,540,377	362,657	276,491	0	897,718	0	0	650,000	0	1,070,176	0	283,335	0	122,751
045.0694 GIS Development and Applications														
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														
Project Total	2,384,879	480,440	366,289	0	1,189,279	0	4,500	0	0	80,000	0	264,371	0	9,176
Program Total	5,925,256	843,097	642,780	0	2,086,997	0	4,500	650,000	0	1,150,176	0	547,706	0	131,927

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

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														
Project Total	904,354	188,453	143,677	0	466,494	0	2,000	0	0	0	0	103,730	0	0

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
050.4920	Go Human Planning & Engagement													
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													
Project Total	307,948	32,996	25,157	0	81,678	0	0	0	0	150,000	0	18,117	0	17,205
Program Total	1,212,302	221,449	168,834	0	548,172	0	2,000	0	0	150,000	0	121,847	0	17,205

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133	Integrated Growth Forecasts													
055.0133.06	197,718	14,719	11,222	0	36,436	0	0	4,000	0	123,000	0	8,341	0	14,109
	University Partnership & Collaboration													
Project Total	197,718	14,719	11,222	0	36,436	0	0	4,000	0	123,000	0	8,341	0	14,109

055.0704	Region Wide Data Collection & Analysis													
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													
Project Total	320,171	12,612	9,616	0	31,219	0	0	230,000	0	0	0	36,724	0	0

055.1531	Southern California Economic Growth Strategy													
055.1531.01	374,954	57,439	43,792	0	142,185	0	0	0	0	100,000	0	31,538	0	11,470
	Southern California Economic Growth Strategy													
055.1531.02	185,864	38,828	29,603	0	96,114	0	0	0	0	0	0	21,319	0	0
	Economic Analysis of Transportation Planning Activities & Investments													
Project Total	560,818	96,267	73,395	0	238,299	0	0	0	0	100,000	0	52,857	0	11,470

055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS													
055.4856.01	400,849	67,849	51,728	0	167,952	0	15,000	5,000	0	53,800	0	39,520	0	6,171

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
Regional Growth and Policy Analysis														
Project Total	400,849	67,849	51,728	0	167,952	0	15,000	5,000	0	53,800	0	39,520	0	6,171
055.4916 Census and Economic Data Coordination														
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														
Project Total	42,134	8,802	6,711	0	21,788	0	0	0	0	0	0	4,833	0	0
Program Total	1,521,690	200,249	152,672	0	495,694	0	15,000	239,000	0	276,800	0	142,275	0	31,750
060 CORRIDOR PLANNING														
060.0124 Corridor Planning														
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														
Project Total	175,031	36,565	27,877	0	90,512	0	0	0	0	0	0	20,077	0	0
Program Total	175,031	36,565	27,877	0	90,512	0	0	0	0	0	0	20,077	0	0
065 SUSTAINABILITY PROGRAM														
065.0137 Sustainability Program														
065.0137.07	220,246	50,320	38,364	0	124,562	0	5,000	2,000	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

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
Sustainability Recognition Awards														
Project Total	265,904	59,914	45,679	0	148,311	0	5,000	7,000	0	0	0	0	0	0
065.4092 GHG Adaptation Framework														
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														
Project Total	151,063	22,022	16,790	0	54,512	0	5,000	0	40,000	0	0	12,739	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
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														
Project Total	7,721	1,613	1,230	0	3,992	0	0	0	0	0	0	886	0	0
065.4858 Regional Resiliency Analysis														
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														
Project Total	417,232	86,808	66,183	0	214,884	0	1,500	0	0	0	0	47,857	0	0
065.4876 Priority Agricultural Lands														
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														
Project Total	154,820	29,141	22,217	0	72,135	0	500	0	0	0	14,762	16,065	0	0

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
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
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													
Project Total	89,522	18,702	14,258	0	46,293	0	0	0	0	0	0	10,269	0	0
065.4918	Priority Development Area Strategy Implementation													
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													
Project Total	38,777	8,101	6,176	0	20,052	0	0	0	0	0	0	4,448	0	0
Program Total	1,125,039	226,301	172,533	0	560,179	0	12,000	7,000	40,000	0	14,762	92,264	0	0

070 MODELING

070.0130	Regional Transp. Model Development and Maintenance													
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													
Project Total	2,940,381	499,914	381,136	0	1,237,482	0	6,000	20,000	0	518,000	0	277,849	0	59,416
070.0132	Regional and Subregional Model Coordination/Outreach													
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													

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
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														
Project Total	1,210,345	252,848	192,772	0	625,897	0	0	0	0	0	0	138,828	0	0
070.0147 Model Application & Analysis														
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														
Project Total	1,257,988	262,801	200,360	0	650,535	0	0	0	0	0	0	144,292	0	0
070.2665 Scenario Planning and Growth Forecasting														
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														
Project Total	2,686,684	522,363	398,250	0	1,293,053	0	5,500	0	0	180,000	0	287,518	0	20,646
070.4908 SCAG Regional Travel Survey														
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														
Project Total	345,806	36,727	28,001	0	90,913	0	0	0	0	170,000	0	20,165	0	19,499
Program Total	8,441,204	1,574,653	1,200,519	0	3,897,880	0	11,500	20,000	0	868,000	0	868,652	0	99,561

080 PERFORMANCE ASSESSMENT & MONITORING

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
080.0153	Performance Assessment & Monitoring													
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													
Project Total	744,754	113,802	86,763	0	281,705	0	0	0	0	200,000	0	62,484	0	22,940
Program Total	744,754	113,802	86,763	0	281,705	0	0	0	0	200,000	0	62,484	0	22,940

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148	Public Information and Communication													
090.0148.01	3,795,789	701,470	534,803	0	1,736,416	0	0	100,000	0	325,000	0	398,100	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													
Project Total	4,398,486	794,861	606,005	0	1,967,595	0	0	105,000	0	475,000	0	450,025	0	54,483
Program Total	4,398,486	794,861	606,005	0	1,967,595	0	0	105,000	0	475,000	0	450,025	0	54,483

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533	Regional Transportation Plan Development Outreach													
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													
Project Total	1,307,994	47,970	36,573	200,000	482,299	0	4,000	62,839	0	366,300	0	108,013	0	42,015

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
095.1633	Regional Outreach and Public Participation													
095.1633.01	3,294,719	680,262	518,634	0	1,683,918	0	20,000	14,000	0	0	0	377,905	0	0
	Public Involvement													
Project Total	3,294,719	680,262	518,634	0	1,683,918	0	20,000	14,000	0	0	0	377,905	0	0
095.4906	Tribal Government Engagement													
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													
Project Total	114,834	13,544	10,326	0	33,527	0	0	0	0	50,000	0	7,437	0	5,735
Program Total	4,717,547	741,776	565,533	200,000	2,199,744	0	24,000	76,839	0	416,300	0	493,355	0	47,750

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630	Intelligent Transportation Systems Planning													
100.1630.02	137,413	28,706	21,886	0	71,059	0	0	0	0	0	0	15,762	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													
Project Total	442,609	29,499	22,491	0	73,021	0	0	0	0	301,400	0	16,198	0	34,571
100.4901	Broadband Program													
100.4901.01	1,016,740	113,989	86,906	0	282,167	0	0	0	250,000	221,092	0	62,586	0	25,360
	Broadband Planning													
Project Total	1,016,740	113,989	86,906	0	282,167	0	0	0	250,000	221,092	0	62,586	0	25,360
100.4911	Smart Cities													
100.4911.01	352,864	73,715	56,201	0	182,474	0	0	0	0	0	0	40,474	0	0

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
Smart Cities														
Project Total	352,864	73,715	56,201	0	182,474	0	0	0	0	0	0	40,474	0	0
Program Total	1,812,213	217,203	165,598	0	537,662	0	0	0	250,000	522,492	0	119,258	0	59,931

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program

115.4912.01	291,549	40,016	30,508	0	99,054	0	0	0	0	100,000	0	21,971	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														
Project Total	1,363,382	80,034	61,018	0	198,111	0	0	5,818	600,000	375,000	0	43,401	0	43,013
Program Total	1,363,382	80,034	61,018	0	198,111	0	0	5,818	600,000	375,000	0	43,401	0	43,013

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration

120.0175.01	1,036,305	224,140	170,885	0	554,834	0	0	0	0	0	0	86,446	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														
Project Total	1,407,788	310,107	236,426	0	767,635	0	0	7,174	0	0	0	86,446	0	0

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
Program Total	1,407,788	310,107	236,426	0	767,635	0	0	7,174	0	0	0	86,446	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement		Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
130.0162.02	74,792	5,179	3,949	0	12,820	0	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	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	0
Curb Management & Integrated Strategies to Catalyze Market Adoption of EVs															
Project Total	1,483,220	186,857	142,460	0	462,542	2,500	0	131,842	0	459,000	0	98,019	0	52,648	
Program Total	1,483,220	186,857	142,460	0	462,542	2,500	0	131,842	0	459,000	0	98,019	0	52,648	

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning		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
140.0121.01	448,439	93,210	71,063	0	230,730	0	2,000	0	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	0	14,856	0	0
Passenger Rail Planning															
140.0121.08	299,144	10,159	7,746	0	25,148	0	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	0	100,215	0	0	0	11,495
Regional Dedicated Transit Lanes Study															
Project Total	977,317	130,426	99,438	0	322,855	0	2,000	0	0	0	350,728	0	71,870	0	40,229
Program Total	977,317	130,426	99,438	0	322,855	0	2,000	0	0	0	350,728	0	71,870	0	40,229

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
145	SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM													
145.4818	Westside Mobility Study Update													
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														
Project Total	61,471	1,080	823	0	2,672	0	0	0	56,896	0	0	0	0	0
145.4865	Southern California Goods Movement Communities Freight Impact Assessment													
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														
Project Total	41,682	987	753	0	2,442	0	0	0	37,500	0	0	0	0	0
145.4885	I-710 North Mobility Hubs Plan													
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														
Project Total	318,337	8,449	6,441	0	20,913	0	0	0	282,534	0	0	0	0	0
Program Total	421,490	10,516	8,017	0	26,027	0	0	0	376,930	0	0	0	0	0

225	SPECIAL GRANT PROJECTS													
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign													
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	1,314,953	130,366	99,392	0	322,707	0	1,500	10,907	750,081	0	0	0	0	0

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
FY22 OTS - Pedestrian and Bicycle Safety Program														
Project Total	2,693,537	152,145	115,996	0	376,616	0	1,500	25,031	1,940,589	0	0	0	81,660	0
225.4837	SCAG 2017 Active Transportation Local Planning Initiative													
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														
Project Total	252,121	9,764	7,444	0	24,168	0	0	7,956	100,000	0	0	0	102,789	0
225.4868	Imperial County Project Ride, Walk, Learn													
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														
Project Total	45,688	4,882	3,722	0	12,084	0	0	0	25,000	0	0	0	0	0
225.4884	Government to University Initiative (G2U)													
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)														
Project Total	49,580	0	0	0	0	0	0	39,580	0	0	10,000	0	0	0
Program Total	3,040,926	166,791	127,162	0	412,868	0	1,500	72,567	2,065,589	0	10,000	0	184,449	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174	Aviation System Planning													
230.0174.05	411,667	86,000	65,566	0	212,882	0	0	0	0	0	0	47,219	0	0

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
Regional Aviation Program Development and Implementation in support of RTP/SCS														
Project Total	411,667	86,000	65,566	0	212,882	0	0	0	0	0	0	47,219	0	0
Program Total	411,667	86,000	65,566	0	212,882	0	0	0	0	0	0	47,219	0	0

235 LOCAL INFORMATION SERVICES PROGRAM

235.4900 Local Information Services Team(LIST)

235.4900.01	921,987	150,827	114,991	0	373,357	0	0	0	0	200,000	0	82,812	0	22,940
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance														
Project Total	921,987	150,827	114,991	0	373,357	0	0	0	0	200,000	0	82,812	0	22,940
Program Total	921,987	150,827	114,991	0	373,357	0	0	0	0	200,000	0	82,812	0	22,940

265 EXPRESS TRAVEL CHOICES PHASE III

265.2125 Express Travel Choices

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														
Project Total	112,965	3,505	2,672	0	8,675	0	0	0	0	96,188	0	1,925	0	11,033
Program Total	112,965	3,505	2,672	0	8,675	0	0	0	0	96,188	0	1,925	0	11,033

267 CLEAN CITIES 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	
267.1241	Clean Cities Coalition														
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														
Project Total	88,614	19,731	15,043	0	48,840	0	5,000	0	0	0	0	0	0	0	
Program Total	88,614	19,731	15,043	0	48,840	0	5,000	0	0	0	0	0	0	0	

275 SUSTAINABLE COMMUNITIES PROGRAM

275.4823	Sustainability Planning Grant Program														
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)														
Project Total	443,615	2,033	1,550	0	5,032	0	0	0	435,000	0	0	0	0	0	

275.4882	Sustainable Communities Program (SCP) - Project Delivery														
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)														
Project Total	729,363	152,368	116,166	0	377,170	0	0	0	0	0	0	83,659	0	0	

275.4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)														
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	4,806,224	32,143	24,506	0	79,565	0	0	0	4,670,010	0	0	0	0	0	

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
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)														
Project Total	5,127,914	36,674	27,961	0	90,781	0	0	0	4,970,010	0	0	2,488	0	0
275.4893 Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)														
275.4893.01	105,000	0	0	0	0	0	0	0	105,000	0	0	0	0	0
Mobility as a Service (MaaS) and Transit Pilot Feasibility (FY 22 SB 1 Formula)														
Project Total	105,000	0	0	0	0	0	0	0	105,000	0	0	0	0	0
275.4895 Sustainable Communities Program - 2020 Call 3														
275.4895.01	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)														
Project Total	1,809,370	12,403	9,456	0	30,700	0	0	0	1,750,000	0	0	6,811	0	0
275.4923 Highways to Boulevards Regional Study														
275.4923.01	600,000	0	0	0	0	0	0	0	600,000	0	0	0	0	0
Highways to Boulevards Regional Study (FY22 SB 1 Formula)														
Project Total	600,000	0	0	0	0	0	0	0	600,000	0	0	0	0	0
Program Total	8,815,262	203,478	155,133	0	503,683	0	0	0	7,860,010	0	0	92,958	0	0
280 FUTURE COMMUNITIES INITIATIVE														
280.4824 Future Communities Partnership Grant Program														
280.4824.02	1,467,359	0	0	0	0	0	0	0	1,167,359	0	0	0	300,000	0

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
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)														
Project Total	1,545,503	4,282	3,264	0	10,598	0	0	0	1,227,359	0	0	0	300,000	0
280.4832 Regional Data Platform														
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)														
Project Total	350,420	29,596	22,564	0	73,260	0	0	0	225,000	0	0	0	0	0
Program Total	1,895,923	33,878	25,828	0	83,858	0	0	0	1,452,359	0	0	0	300,000	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study

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														
Project Total	268,885	33,245	25,346	0	82,294	0	0	0	128,000	0	0	0	0	0

290.4862 Open Space Strategic Plan

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)														
Project Total	443,036	48,356	36,867	0	119,700	0	0	70,000	60,000	0	108,113	0	0	0

290.4871 Connect SoCal Implementation

290.4871.02	1,130,305	188,933	144,043	0	467,683	0	0	200,000	0	0	0	129,646	0	0
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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
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)														
Project Total	3,610,117	700,333	533,936	0	1,733,600	0	0	228,167	0	0	0	414,081	0	0
290.4896 Regional Resiliency Analysis														
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)														
Project Total	380,000	0	0	0	0	0	0	0	380,000	0	0	0	0	0
290.4905 SB 743 VMT Mitigation Assistance Program														
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)														
Project Total	417,010	4,933	3,761	0	12,210	0	0	0	396,106	0	0	0	0	0
290.4913 Civic Spark Climate Fellows														
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)														
Project Total	110,012	6,270	4,780	0	15,519	0	0	0	80,000	0	0	3,443	0	0
290.4914 Land Use Alternatives Development														
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)														
Project Total	464,324	44,774	34,136	0	110,831	0	0	0	250,000	0	0	24,583	0	0

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
290.4915	Connect SoCal - Development of Land Use Strategies													
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)													
Project Total	833,124	158,376	120,747	0	392,044	0	0	0	75,000	0	0	86,957	0	0
290.4919	Regional Advanced Mitigation Program Development													
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)													
Project Total	79,095	16,523	12,598	0	40,901	0	0	0	0	0	0	9,073	0	0
Program Total	6,605,603	1,012,810	772,171	0	2,507,099	0	0	298,167	1,369,106	0	108,113	538,137	0	0

300 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

300.4887 REAP Grant Sustainable Communities Strategies (SCS) Integration (AB 101)

300.4887.01	5,929,766	122,650	93,509	0	303,607	0	0	20,000	5,390,000	0	0	0	0	0
	2020 Sustainable Communities Program (SCP) - Housing and Sustainable Development (HSD) (AB 101)													
300.4887.02	1,522,414	16,124	12,293	0	39,913	0	0	0	1,454,084	0	0	0	0	0
	TOD & PGA Work Programs - LA Metro (AB 101)													
300.4887.03	867,496	45,424	34,631	0	112,441	0	0	0	675,000	0	0	0	0	0
	TOD & PGA Work Programs - SCRRA (Metrolink) (AB 101)													
300.4887.04	684,797	44,787	34,146	0	110,864	0	0	0	495,000	0	0	0	0	0
	Priority Growth Area Strategies (AB 101)													
Project Total	9,004,473	228,985	174,579	0	566,825	0	0	20,000	8,014,084	0	0	0	0	0

300.4888 Regional Housing Needs Assessment (RHNA) (AB 101)

300.4888.01	814,543	109,467	83,458	0	270,974	0	0	350,644	0	0	0	0	0	0
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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
Regional Housing Needs Assessment (RHNA) (AB 101)														
Project Total	814,543	109,467	83,458	0	270,974	0	0	350,644	0	0	0	0	0	0
300.4889 REAP Grant Partnerships & Outreach (AB 101)														
300.4889.01	13,012,543	113,608	86,615	0	281,225	0	0	0	12,531,095	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)														
Project Total	14,768,099	162,114	123,596	0	401,294	0	0	0	14,081,095	0	0	0	0	0
300.4890 REAP Grant Housing Policy Solutions (AB 101)														
300.4890.01	723,255	17,286	13,179	0	42,790	0	0	0	650,000	0	0	0	0	0
Data Tools and Technical Support for Housing Element Updates (AB 101)														
300.4890.02	987,276	78,616	59,937	0	194,604	0	0	0	654,119	0	0	0	0	0
Research/Policy Briefs, Honorariums, University Partnerships (AB 101)														
Project Total	1,710,531	95,902	73,116	0	237,394	0	0	0	1,304,119	0	0	0	0	0
300.4891 REAP Administration (AB 101)														
300.4891.01	1,057,542	16,815	12,820	0	41,622	0	0	986,285	0	0	0	0	0	0
Reporting and Invoicing (AB 101)														
300.4891.02	923,654	213,237	162,572	0	527,845	0	0	20,000	0	0	0	0	0	0

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
REAP Grant Program Management														
Project Total	1,981,196	230,052	175,392	0	569,467	0	0	1,006,285	0	0	0	0	0	0
Program Total	28,278,842	826,520	630,141	0	2,045,954	0	0	1,376,929	23,399,298	0	0	0	0	0

303 ECONOMIC EMPOWERMENT

303.4917 Economic Empowerment - New Funding and Partnerships														
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														
Project Total	63,883	15,075	11,493	0	37,315	0	0	0	0	0	0	0	0	0
Program Total	63,883	15,075	11,493	0	37,315	0	0	0	0	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation														
310.4874.01	2,471,702	359,673	274,216	0	890,333	0	0	0	0	750,000	0	197,480	0	86,025
Connect SoCal Development														
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	968,250	160,492	122,359	0	397,280	0	0	0	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

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
Connect SoCal Performance Measures & Monitoring (FY22 SB 1 Formula)														
Project Total	4,688,677	749,695	571,569	0	1,855,789	0	0	0	150,000	950,000	0	411,624	0	108,965
310.4883	Transportation Safety													
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														
Project Total	137,446	23,491	17,909	0	58,148	0	0	0	0	25,000	0	12,898	0	2,868
Program Total	4,826,123	773,186	589,478	0	1,913,937	0	0	0	150,000	975,000	0	424,522	0	111,833
315	LAST MILE FREIGHT PROGRAM													
315.4898	Last Mile Freight Program													
315.4898.01	16,792,497	17,367	13,241	0	42,989	0	0	0	16,718,900	0	0	0	0	0
Last Mile Freight Program (MSRC)														
Project Total	16,792,497	17,367	13,241	0	42,989	0	0	0	16,718,900	0	0	0	0	0
Program Total	16,792,497	17,367	13,241	0	42,989	0	0	0	16,718,900	0	0	0	0	0
320	INCLUSIVE ECONOMIC RECOVERY STRATEGY (IERS) IMPLEMENTATION GRANT													
320.4902	Inclusive Economic Recovery Strategy (IERS) Implementation Grant													
320.4902.01	2,971,828	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														
Project Total	2,971,828	214,176	163,288	0	530,169	0	2,500	903,255	1,158,440	0	0	0	0	0
Program Total	2,971,828	214,176	163,288	0	530,169	0	2,500	903,255	1,158,440	0	0	0	0	0

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	
Grand Total	\$117,790,708	\$10,400,168	\$7,929,123	\$200,000	\$26,107,993	\$9,000	\$98,500	\$4,020,852	\$55,440,632	\$7,979,443	\$132,875	\$4,987,673	\$484,449	\$915,252



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023

SECTION VI

Sustainable
Transportation Planning
Grant Program

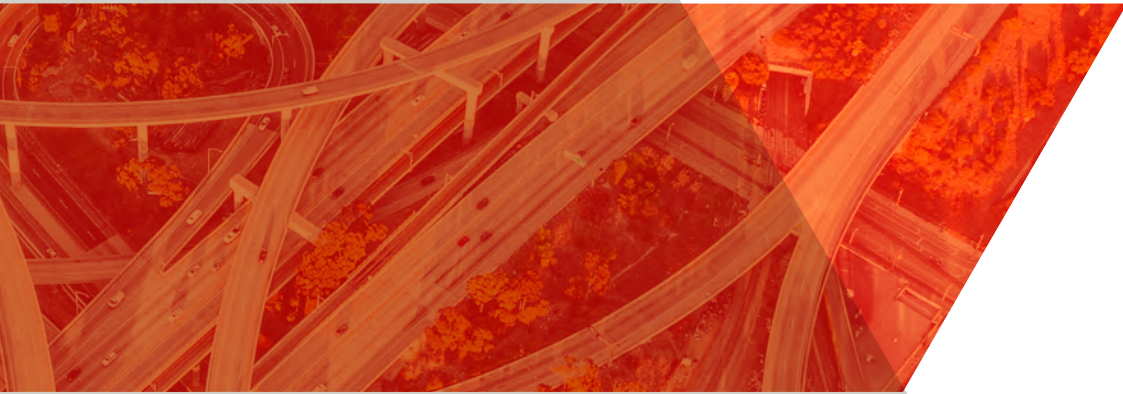


Southern California Association of Governments (SCAG)

FHWA SPR Planning Competitive Grant				80.00%		20.00%		FY19 OWP A03		FY20 OWP A03		FY21 OWP A03		FY22 OWP A03		FY23 OWP Final		FY23 OWP A01	
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match		
			Lapse Date:	9/30/2022															
FY20	Law	Southern California Goods Movement Communities Freight Impact Assessment	145-4865.01	\$ -	\$ -	\$ 239,520	\$ 59,880	\$ 237,999	\$ 59,500	\$ 224,080	\$ 56,020	\$ 30,000	\$ 7,500	\$ 30,000	\$ 7,500				
			Lapse Date:	6/30/2023															
FY21	Wen	I-710 North Mobility Hubs Plan	145-4885.01	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 375,686	\$ 93,922	\$ 226,027	\$ 56,507	\$ 226,027	\$ 56,507				
WORK ELEMENT 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM				\$ -	\$ -	\$ 239,520	\$ 59,880	\$ 637,999	\$ 159,500	\$ 599,766	\$ 149,942	\$ 256,027	\$ 64,007	\$ 256,027	\$ 64,007				



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023



SECTION VII
Appendices



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023

A

Certifications and
Assurances

**Fiscal Year 2022/2023 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's *Excluded Parties List System (EPLS)*, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**CALIFORNIA DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2022/2023**

SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature Cindy Giraldo Digitally signed by Cindy Giraldo
DN: cn=Cindy Giraldo, o=SCAG, ou=SCAG,
email=giraldo@scag.ca.gov, c=US
Date: 2022.04.04 16:37:07 -0700 Date April 4, 2022
Printed Name Cindy Giraldo, Chief Financial Officer

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For Southern California Association of Governments (Name of Applicant)
Signature Michael Houston Digitally signed by Michael Houston
DN: cn=Michael Houston, o=Southern California Association of
Governments, ou=SCAG, email=houston@scag.ca.gov, c=US
Date: 2022.04.04 14:08:15 -0700 Date April 4, 2022
Printed Name of Applicant's Attorney Michael R.W. Houston, Chief Counsel

**FY 2022/2023 FHWA Metropolitan Transportation Planning
Process Self-Certification**

In accordance with 23 CFR part 450, the California Department of Transportation and Southern California Association of Governments _____, the designated Metropolitan Planning Organization for the _____
counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Cindy Giraldo

Digitally signed by Cindy Giraldo
DN: cn=Cindy Giraldo, o=SCAG, ou=SCAG,
email=giraldo@scag.ca.gov, c=US
Date: 2022.03.25 14:10:11 -07'00'

MPO Authorizing Signature

Cindy Giraldo, Chief Financial Officer

Title

3/25/22

Date

Caltrans District Approval Signature

Title

Date

Not every provision of every certification will apply to every applicant or award. If a provision of a certification does not apply to the applicant or its award, FTA will not enforce that provision. Refer to FTA's accompanying Instructions document for more information.

Text in italics is guidance to the public. It does not have the force and effect of law, and is not meant to bind the public in any way. It is intended only to provide clarity to the public regarding existing requirements under the law or agency policies.

CATEGORY 1. CERTIFICATIONS AND ASSURANCES REQUIRED OF EVERY APPLICANT.

All applicants must make the certifications in this category.

1.1. Standard Assurances.

The certifications in this subcategory appear as part of the applicant's registration or annual registration renewal in the System for Award Management (SAM.gov) and on the Office of Management and Budget's standard form 424B "Assurances—Non-Construction Programs". This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
- (b) Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- (c) Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- (d) Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- (e) Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§ 4728–4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).

- (f) Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to:
- (1) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin, as effectuated by U.S. DOT regulation 49 CFR Part 21;
 - (2) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§ 1681–1683, and 1685–1686), which prohibits discrimination on the basis of sex, as effectuated by U.S. DOT regulation 49 CFR Part 25;
 - (3) Section 5332 of the Federal Transit Law (49 U.S.C. § 5332), which prohibits any person being excluded from participating in, denied a benefit of, or discriminated against under, a project, program, or activity receiving financial assistance from FTA because of race, color, religion, national origin, sex, disability, or age.
 - (4) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibits discrimination on the basis of handicaps, as effectuated by U.S. DOT regulation 49 CFR Part 27;
 - (5) The Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101–6107), which prohibits discrimination on the basis of age;
 - (6) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse;
 - (7) The comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91–616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism;
 - (8) Sections 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§ 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records;
 - (9) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§ 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental, or financing of housing;
 - (10) Any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and,
 - (11) the requirements of any other nondiscrimination statute(s) which may apply to the application.
- (g) Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (“Uniform Act”) (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases. The requirements of the Uniform Act are effectuated by U.S. DOT regulation 49 CFR Part 24.

- (h) Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§ 1501–1508 and 7324–7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
- (i) Will comply, as applicable, with the provisions of the Davis–Bacon Act (40 U.S.C. §§ 276a to 276a-7), the Copeland Act (40 U.S.C. § 276c and 18 U.S.C. § 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§ 327–333), regarding labor standards for federally assisted construction subagreements.
- (j) Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- (k) Will comply with environmental standards which may be prescribed pursuant to the following:
 - (1) Institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514;
 - (2) Notification of violating facilities pursuant to EO 11738;
 - (3) Protection of wetlands pursuant to EO 11990;
 - (4) Evaluation of flood hazards in floodplains in accordance with EO 11988;
 - (5) Assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§ 1451 et seq.);
 - (6) Conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§ 7401 et seq.);
 - (7) Protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and
 - (8) Protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93–205).
- (l) Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- (m) Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. § 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§ 469a-1 et seq.).
- (n) Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- (o) Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§ 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded

animals held for research, teaching, or other activities supported by this award of assistance.

- (p) Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
- (q) Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and 2 CFR Part 200, Subpart F, “Audit Requirements”, as adopted and implemented by U.S. DOT at 2 CFR Part 1201.
- (r) Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing the program under which it is applying for assistance.
- (s) Will comply with the requirements of Section 106(g) of the Trafficking Victims Protection Act (TVPA) of 2000, as amended (22 U.S.C. § 7104) which prohibits grant award recipients or a subrecipient from:
 - (1) Engaging in severe forms of trafficking in persons during the period of time that the award is in effect;
 - (2) Procuring a commercial sex act during the period of time that the award is in effect; or
 - (3) Using forced labor in the performance of the award or subawards under the award.

1.2. Standard Assurances: Additional Assurances for Construction Projects.

This certification appears on the Office of Management and Budget’s standard form 424D “Assurances—Construction Programs” and applies specifically to federally assisted projects for construction. This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Will not dispose of, modify the use of, or change the terms of the real property title or other interest in the site and facilities without permission and instructions from the awarding agency; will record the Federal awarding agency directives; and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure nondiscrimination during the useful life of the project.
- (b) Will comply with the requirements of the assistance awarding agency with regard to the drafting, review, and approval of construction plans and specifications.
- (c) Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work confirms with the approved plans and specifications, and will furnish progressive reports and such other information as may be required by the assistance awarding agency or State.

1.3. Procurement.

The Uniform Administrative Requirements, 2 CFR § 200.324, allow a recipient to self-certify that its procurement system complies with Federal requirements, in lieu of submitting to certain pre-procurement reviews.

The applicant certifies that its procurement system complies with:

- (a) U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, particularly 2 CFR §§ 200.317–200.326 “Procurement Standards;
- (b) Federal laws, regulations, and requirements applicable to FTA procurements; and
- (c) The latest edition of FTA Circular 4220.1 and other applicable Federal guidance.

1.4. Suspension and Debarment.

Pursuant to Executive Order 12549, as implemented at 2 CFR Parts 180 and 1200, prior to entering into a covered transaction with an applicant, FTA must determine whether the applicant is excluded from participating in covered non-procurement transactions. For this purpose, FTA is authorized to collect a certification from each applicant regarding the applicant’s exclusion status. 2 CFR § 180.300. Additionally, each applicant must disclose any information required by 2 CFR § 180.335 about the applicant and the applicant’s principals prior to entering into an award agreement with FTA. This certification serves both purposes.

The applicant certifies, to the best of its knowledge and belief, that the applicant and each of its principals:

- (a) Is not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily or involuntarily excluded from covered transactions by any Federal department or agency;
- (b) Has not, within the preceding three years, been convicted of or had a civil judgment rendered against him or her for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public or private agreement or transaction; violation of Federal or State antitrust statutes, including those proscribing price fixing between competitors, allocation of customers between competitors, and bid rigging; commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, tax evasion, receiving stolen property, making false claims, or obstruction of justice; or commission of any other offense indicating a lack of business integrity or business honesty;

- (c) Is not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or local) with commission of any offense described in paragraph (b) of this certification;
- (d) Has not, within the preceding three years, had one or more public transactions (Federal, State, or local) terminated for cause or default.

1.5. Coronavirus Response and Relief Supplemental Appropriations Act, 2021, and CARES Act Funding.

The applicant certifies:

- (a) To the maximum extent possible, funds made available under title IV of division M of the Consolidated Appropriations Act, 2021 (Public Law 116–260), and in title XII of division B of the CARES Act (Public Law 116–136; 134 Stat. 599) shall be directed to payroll and operations of public transit (including payroll and expenses of private providers of public transportation); or
- (a) The applicant certifies that the applicant has not furloughed any employees.

1.6. American Rescue Plan Act Funding.

The applicant certifies:

- (a) Funds made available by Section 3401(a)(2)(A) of the American Rescue Plan Act of 2021 (Public Law 117-2) shall be directed to payroll and operations of public transportation (including payroll and expenses of private providers of public transportation); or
- (b) The applicant certifies that the applicant has not furloughed any employees.

CATEGORY 2. PUBLIC TRANSPORTATION AGENCY SAFETY PLANS

This certification is required of each applicant under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), each rail operator that is subject to FTA’s state safety oversight programs, and each State that is required to draft and certify a public transportation agency safety plan on behalf of a small public transportation provider pursuant to 49 CFR § 673.11(d). This certification is required by 49 U.S.C. § 5329(d)(1) and 49 CFR § 673.13.

This certification does not apply to any applicant that receives financial assistance from FTA exclusively under the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310), the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or combination of these two programs.

If the applicant is an operator, the applicant certifies that it has established a public transportation agency safety plan meeting the requirements of 49 U.S.C. § 5329(d)(1) and 49 CFR Part 673.

If the applicant is a State, the applicant certifies that:

- (a) It has drafted a public transportation agency safety plan for each small public transportation provider within the State, unless the small public transportation provider provided notification to the State that it was opting out of the State-drafted plan and drafting its own public transportation agency safety plan; and
- (b) Each small public transportation provider within the State has a public transportation agency safety plan that has been approved by the provider's Accountable Executive (as that term is defined at 49 CFR § 673.5) and Board of Directors or Equivalent Authority (as that term is defined at 49 CFR § 673.5).

CATEGORY 3. TAX LIABILITY AND FELONY CONVICTIONS.

If the applicant is a business association (regardless of for-profit, not for-profit, or tax exempt status), it must make this certification. Federal appropriations acts since at least 2014 have prohibited FTA from using funds to enter into an agreement with any corporation that has unpaid Federal tax liabilities or recent felony convictions without first considering the corporation for debarment. E.g., Consolidated Appropriations Act, 2021, Pub. L. 116-260, div. E, title VII, §§ 744–745. U.S. DOT Order 4200.6 defines a “corporation” as “any private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association”, and applies the restriction to all tiers of subawards. As prescribed by U.S. DOT Order 4200.6, FTA requires each business association applicant to certify as to its tax and felony status.

If the applicant is a private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association, the applicant certifies that:

- (a) It has no unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability; and
- (b) It has not been convicted of a felony criminal violation under any Federal law within the preceding 24 months.

CATEGORY 4. LOBBYING.

If the applicant will apply for a grant or cooperative agreement exceeding \$100,000, or a loan, line of credit, loan guarantee, or loan insurance exceeding \$150,000, it must make the following certification and, if applicable, make a disclosure regarding the applicant's lobbying activities. This certification is required by 49 CFR § 20.110 and app. A to that part.

This certification does not apply to an applicant that is an Indian Tribe, Indian organization, or an Indian tribal organization exempt from the requirements of 49 CFR Part 20.

4.1. Certification for Contracts, Grants, Loans, and Cooperative Agreements.

The undersigned certifies, to the best of his or her knowledge and belief, that:

- (a) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (b) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (c) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4.2. Statement for Loan Guarantees and Loan Insurance.

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

CATEGORY 5. PRIVATE SECTOR PROTECTIONS.

If the applicant will apply for funds that it will use to acquire or operate public transportation facilities or equipment, the applicant must make the following certification regarding protections for the private sector.

5.1. Charter Service Agreement.

To enforce the provisions of 49 U.S.C. § 5323(d), FTA's charter service regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following Charter Service Agreement. 49 CFR § 604.4.

The applicant agrees that it, and each of its subrecipients, and third party contractors at any level who use FTA-funded vehicles, may provide charter service using equipment or facilities acquired with Federal assistance authorized under the Federal Transit Laws only in compliance with the regulations set out in 49 CFR Part 604, the terms and conditions of which are incorporated herein by reference.

5.2. School Bus Agreement.

To enforce the provisions of 49 U.S.C. § 5323(f), FTA's school bus regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following agreement regarding the provision of school bus services. 49 CFR § 605.15.

- (a) If the applicant is not authorized by the FTA Administrator under 49 CFR § 605.11 to engage in school bus operations, the applicant agrees and certifies as follows:
 - (1) The applicant and any operator of project equipment agrees that it will not engage in school bus operations in competition with private school bus operators.
 - (2) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Mass Transit Regulations, or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
- (b) If the applicant is authorized or obtains authorization from the FTA Administrator to engage in school bus operations under 49 CFR § 605.11, the applicant agrees as follows:

- (1) The applicant agrees that neither it nor any operator of project equipment will engage in school bus operations in competition with private school bus operators except as provided herein.
- (2) The applicant, or any operator of project equipment, agrees to promptly notify the FTA Administrator of any changes in its operations which might jeopardize the continuation of an exemption under § 605.11.
- (3) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Transit Administration regulations or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
- (4) The applicant agrees that the project facilities and equipment shall be used for the provision of mass transportation services within its urban area and that any other use of project facilities and equipment will be incidental to and shall not interfere with the use of such facilities and equipment in mass transportation service to the public.

CATEGORY 6. TRANSIT ASSET MANAGEMENT PLAN.

If the applicant owns, operates, or manages capital assets used to provide public transportation, the following certification is required by 49 U.S.C. § 5326(a).

The applicant certifies that it is in compliance with 49 CFR Part 625.

CATEGORY 7. ROLLING STOCK BUY AMERICA REVIEWS AND BUS TESTING.

7.1. Rolling Stock Buy America Reviews.

If the applicant will apply for an award to acquire rolling stock for use in revenue service, it must make this certification. This certification is required by 49 CFR § 663.7.

The applicant certifies that it will conduct or cause to be conducted the pre-award and post-delivery audits prescribed by 49 CFR Part 663 and will maintain on file the certifications required by Subparts B, C, and D of 49 CFR Part 663.

7.2. Bus Testing.

If the applicant will apply for funds for the purchase or lease of any new bus model, or any bus model with a major change in configuration or components, the applicant must make this certification. This certification is required by 49 CFR § 665.7.

The applicant certifies that the bus was tested at the Bus Testing Facility and that the bus received a passing test score as required by 49 CFR Part 665. The applicant has received or will

receive the appropriate full Bus Testing Report and any applicable partial testing reports before final acceptance of the first vehicle.

CATEGORY 8. URBANIZED AREA FORMULA GRANTS PROGRAM.

If the applicant will apply for an award under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), or any other program or award that is subject to the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310); “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)); projects that will receive an award authorized by the Transportation Infrastructure Finance and Innovation Act (“TIFIA”) (23 U.S.C. §§ 601–609) or State Infrastructure Bank Program (23 U.S.C. § 610) (see 49 U.S.C. § 5323(o)); formula awards or competitive awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(a) and (b)); or low or no emission awards to any area under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(c)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5307(c)(1).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out the program of projects (developed pursuant 49 U.S.C. § 5307(b)), including safety and security aspects of the program;
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities;
- (c) Will maintain equipment and facilities in accordance with the applicant’s transit asset management plan;
- (d) Will ensure that, during non-peak hours for transportation using or involving a facility or equipment of a project financed under this section, a fare that is not more than 50 percent of the peak hour fare will be charged for any—
 - (1) Senior;
 - (2) Individual who, because of illness, injury, age, congenital malfunction, or any other incapacity or temporary or permanent disability (including an individual who is a wheelchair user or has semi-ambulatory capability), cannot use a public transportation service or a public transportation facility effectively without special facilities, planning, or design; and
 - (3) Individual presenting a Medicare card issued to that individual under title II or XVIII of the Social Security Act (42 U.S.C. §§ 401 et seq., and 1395 et seq.);
- (e) In carrying out a procurement under 49 U.S.C. § 5307, will comply with 49 U.S.C. §§ 5323 (general provisions) and 5325 (contract requirements);
- (f) Has complied with 49 U.S.C. § 5307(b) (program of projects requirements);

- (g) Has available and will provide the required amounts as provided by 49 U.S.C. § 5307(d) (cost sharing);
- (h) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning);
- (i) Has a locally developed process to solicit and consider public comment before raising a fare or carrying out a major reduction of transportation;
- (j) Either—
 - (1) Will expend for each fiscal year for public transportation security projects, including increased lighting in or adjacent to a public transportation system (including bus stops, subway stations, parking lots, and garages), increased camera surveillance of an area in or adjacent to that system, providing an emergency telephone line to contact law enforcement or security personnel in an area in or adjacent to that system, and any other project intended to increase the security and safety of an existing or planned public transportation system, at least 1 percent of the amount the recipient receives for each fiscal year under 49 U.S.C. § 5336; or
 - (2) Has decided that the expenditure for security projects is not necessary;
- (k) In the case of an applicant for an urbanized area with a population of not fewer than 200,000 individuals, as determined by the Bureau of the Census, will submit an annual report listing projects carried out in the preceding fiscal year under 49 U.S.C. § 5307 for associated transit improvements as defined in 49 U.S.C. § 5302; and
- (l) Will comply with 49 U.S.C. § 5329(d) (public transportation agency safety plan).

CATEGORY 9. FORMULA GRANTS FOR RURAL AREAS.

If the applicant will apply for funds made available to it under the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), it must make this certification. Paragraph (a) of this certification helps FTA make the determinations required by 49 U.S.C. § 5310(b)(2)(C). Paragraph (b) of this certification is required by 49 U.S.C. § 5311(f)(2). Paragraph (c) of this certification, which applies to funds apportioned for the Appalachian Development Public Transportation Assistance Program, is necessary to enforce the conditions of 49 U.S.C. § 5311(c)(2)(D).

- (a) The applicant certifies that its State program for public transportation service projects, including agreements with private providers for public transportation service—
 - (1) Provides a fair distribution of amounts in the State, including Indian reservations; and
 - (2) Provides the maximum feasible coordination of public transportation service assisted under 49 U.S.C. § 5311 with transportation service assisted by other Federal sources; and

- (b) If the applicant will in any fiscal year expend less than 15% of the total amount made available to it under 49 U.S.C. § 5311 to carry out a program to develop and support intercity bus transportation, the applicant certifies that it has consulted with affected intercity bus service providers, and the intercity bus service needs of the State are being met adequately.
- (c) If the applicant will use for a highway project amounts that cannot be used for operating expenses authorized under 49 U.S.C. § 5311(c)(2) (Appalachian Development Public Transportation Assistance Program), the applicant certifies that—
 - (1) It has approved the use in writing only after providing appropriate notice and an opportunity for comment and appeal to affected public transportation providers; and
 - (2) It has determined that otherwise eligible local transit needs are being addressed.

CATEGORY 10. FIXED GUIDEWAY CAPITAL INVESTMENT GRANTS AND THE EXPEDITED PROJECT DELIVERY FOR CAPITAL INVESTMENT GRANTS PILOT PROGRAM.

If the applicant will apply for an award under any subsection of the Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), including an award made pursuant to the FAST Act's Expedited Project Delivery for Capital Investment Grants Pilot Program (Pub. L. 114-94, div. A, title III, § 3005(b)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5309(c)(2) and Pub. L. 114-94, div. A, title III, § 3005(b)(3)(B).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award,
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities acquired or improved under its Award.
- (c) Will maintain equipment and facilities acquired or improved under its Award in accordance with its transit asset management plan; and
- (d) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning).

CATEGORY 11. GRANTS FOR BUSES AND BUS FACILITIES AND LOW OR NO EMISSION VEHICLE DEPLOYMENT GRANT PROGRAMS.

If the applicant is in an urbanized area and will apply for an award under subsection (a) (formula grants), subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 8 for Urbanized Area Formula

Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

If the applicant is in a rural area and will apply for an award under subsection (a) (formula grants), subsection (b) (bus and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 9 for Formula Grants for Rural Areas (49 U.S.C. § 5311). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

Making this certification will incorporate by reference the applicable certifications in Category 8 or Category 9.

If the applicant will receive a competitive award under subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) related to zero emissions vehicles or related infrastructure, it must make the following certification. This certification is required by 49 U.S.C. § 5339(d).

The applicant will use 5 percent of grants related to zero emissions vehicles (as defined in subsection (c)(1)) or related infrastructure under subsection (b) or (c) to fund workforce development training as described in section 49 U.S.C. § 5314(b)(2) (including registered apprenticeships and other labor-management training programs) under the recipient's plan to address the impact of the transition to zero emission vehicles on the applicant's current workforce; or the applicant certifies a smaller percentage is necessary to carry out that plan.

CATEGORY 12. ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES PROGRAMS.

If the applicant will apply for an award under the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program (49 U.S.C. § 5310), it must make the certification in Category 8 for Urbanized Area Formula Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5310(e)(1). Making this certification will incorporate by reference the certification in Category 8, except that FTA has determined that (d), (f), (i), (j), and (k) of Category 8 do not apply to awards made under 49 U.S.C. § 5310 and will not be enforced.

In addition to the certification in Category 8, the applicant must make the following certification that is specific to the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program. This certification is required by 49 U.S.C. § 5310(e)(2).

The applicant certifies that:

- (a) The projects selected by the applicant are included in a locally developed, coordinated public transit-human services transportation plan;
- (b) The plan described in clause (a) was developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers, and other members of the public;
- (c) To the maximum extent feasible, the services funded under 49 U.S.C. § 5310 will be coordinated with transportation services assisted by other Federal departments and agencies, including any transportation activities carried out by a recipient of a grant from the Department of Health and Human Services; and
- (d) If the applicant will allocate funds received under 49 U.S.C. § 5310 to subrecipients, it will do so on a fair and equitable basis.

CATEGORY 13. STATE OF GOOD REPAIR GRANTS.

If the applicant will apply for an award under FTA's State of Good Repair Grants Program (49 U.S.C. § 5337), it must make the following certification. Because FTA generally does not review the transit asset management plans of public transportation providers, the asset management certification is necessary to enforce the provisions of 49 U.S.C. § 5337(a)(4). The certification with regard to acquiring restricted rail rolling stock is required by 49 U.S.C. § 5323(u)(4). Note that this certification is not limited to the use of Federal funds.

The applicant certifies that the projects it will carry out using assistance authorized by the State of Good Repair Grants Program, 49 U.S.C. § 5337, are aligned with the applicant's most recent transit asset management plan and are identified in the investment and prioritization section of such plan, consistent with the requirements of 49 CFR Part 625.

If the applicant operates a rail fixed guideway service, the applicant certifies that, in the fiscal year for which an award is available to the applicant under the State of Good Repair Grants Program, 49 U.S.C. § 5337, the applicant will not award any contract or subcontract for the procurement of rail rolling stock for use in public transportation with a rail rolling stock manufacturer described in 49 U.S.C. § 5323(u)(1).

CATEGORY 14. INFRASTRUCTURE FINANCE PROGRAMS.

If the applicant will apply for an award for a project that will include assistance under the Transportation Infrastructure Finance and Innovation Act ("TIFIA") Program (23 U.S.C. §§ 601–609) or the State Infrastructure Banks ("SIB") Program (23 U.S.C. § 610), it must make the certifications in Category 8 for the Urbanized Area Formula Grants Program, Category 10 for the Fixed Guideway Capital Investment Grants program, and Category 13 for the State of Good Repair Grants program. These certifications are required by 49 U.S.C. § 5323(o).

Making this certification will incorporate the certifications in Categories 8, 10, and 13 by reference.

CATEGORY 15. ALCOHOL AND CONTROLLED SUBSTANCES TESTING.

If the applicant will apply for an award under FTA’s Urbanized Area Formula Grants Program (49 U.S.C. § 5307), Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) programs, the applicant must make the following certification. The applicant must make this certification on its own behalf and on behalf of its subrecipients and contractors. This certification is required by 49 CFR § 655.83.

The applicant certifies that it, its subrecipients, and its contractors are compliant with FTA’s regulation for the Prevention of Alcohol Misuse and Prohibited Drug Use in Transit Operations, 49 CFR Part 655.

CATEGORY 16. RAIL SAFETY TRAINING AND OVERSIGHT.

If the applicant is a State with at least one rail fixed guideway system, or is a State Safety Oversight Agency, or operates a rail fixed guideway system, it must make the following certification. The elements of this certification are required by 49 CFR §§ 672.31 and 674.39.

The applicant certifies that the rail fixed guideway public transportation system and the State Safety Oversight Agency for the State are:

- (a) Compliant with the requirements of 49 CFR Part 672, “Public Transportation Safety Certification Training Program”; and
- (b) Compliant with the requirements of 49 CFR Part 674, “State Safety Oversight”.

CATEGORY 17. DEMAND RESPONSIVE SERVICE.

If the applicant operates demand responsive service and will apply for an award to purchase a non-rail vehicle that is not accessible within the meaning of 49 CFR Part 37, it must make the following certification. This certification is required by 49 CFR § 37.77.

The applicant certifies that the service it provides to individuals with disabilities is equivalent to that provided to other persons. A demand responsive system, when viewed in its entirety, is deemed to provide equivalent service if the service available to individuals with disabilities, including individuals who use wheelchairs, is provided in the most integrated setting appropriate to the needs of the individual and is equivalent to the service provided other individuals with respect to the following service characteristics:

- (a) Response time;

- (b) Fares;
- (c) Geographic area of service;
- (d) Hours and days of service;
- (e) Restrictions or priorities based on trip purpose;
- (f) Availability of information and reservation capability; and
- (g) Any constraints on capacity or service availability.

CATEGORY 18. INTEREST AND FINANCING COSTS.

If the applicant will pay for interest or other financing costs of a project using assistance awarded under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), the Fixed Guideway Capital Investment Grants Program (49 U.S.C. § 5309), or any program that must comply with the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310), “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)), or awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the following certification. This certification is required by 49 U.S.C. §§ 5307(e)(3) and 5309(k)(2)(D).

The applicant certifies that:

- (a) Its application includes the cost of interest earned and payable on bonds issued by the applicant only to the extent proceeds of the bonds were or will be expended in carrying out the project identified in its application; and
- (b) The applicant has shown or will show reasonable diligence in seeking the most favorable financing terms available to the project at the time of borrowing.

CATEGORY 19. CYBERSECURITY CERTIFICATION FOR RAIL ROLLING STOCK AND OPERATIONS.

If the applicant operates a rail fixed guideway public transportation system, it must make this certification. This certification is required by 49 U.S.C. § 5323(v), a new subsection added by the National Defense Authorization Act for Fiscal Year 2020, Pub. L. 116-92, § 7613 (Dec. 20, 2019). For information about standards or practices that may apply to a rail fixed guideway public transportation system, visit <https://www.nist.gov/cyberframework> and <https://www.cisa.gov/>.

The applicant certifies that it has established a process to develop, maintain, and execute a written plan for identifying and reducing cybersecurity risks that complies with the requirements of 49 U.S.C. § 5323(v)(2).

**CATEGORY 20. PUBLIC TRANSPORTATION ON INDIAN RESERVATIONS
FORMULA AND DISCRETIONARY PROGRAM (TRIBAL TRANSIT
PROGRAMS).**

Before FTA may provide Federal assistance for an Award financed under either the Public Transportation on Indian Reservations Formula or Discretionary Program authorized under 49 U.S.C. § 5311(c)(1), as amended by the FAST Act, (Tribal Transit Programs), the applicant must select the Certifications in Category 21, except as FTA determines otherwise in writing. Tribal Transit Program applicants may certify to this Category and Category 1 (Certifications and Assurances Required of Every Applicant) and need not make any other certification, to meet Tribal Transit Program certification requirements. If an applicant will apply for any program in addition to the Tribal Transit Program, additional certifications may be required.

FTA has established terms and conditions for Tribal Transit Program grants financed with Federal assistance appropriated or made available under 49 U.S.C. § 5311(c)(1). The applicant certifies that:

- (a) It has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award.
- (b) It has or will have satisfactory continuing control over the use of its equipment and facilities acquired or improved under its Award.
- (c) It will maintain its equipment and facilities acquired or improved under its Award, in accordance with its transit asset management plan and consistent with FTA regulations, “Transit Asset Management,” 49 CFR Part 625. Its Award will achieve maximum feasible coordination with transportation service financed by other federal sources.
- (d) With respect to its procurement system:
 - (1) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, for Awards made on or after December 26, 2014,
 - (2) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments,” 49 CFR Part 18, specifically former 49 CFR § 18.36, for Awards made before December 26, 2014, or
 - (3) It will inform FTA promptly if its procurement system does not comply with either of those U.S. DOT regulations.
- (e) It will comply with the Certifications, Assurances, and Agreements in:
 - (1) Category 05.1 and 05.2 (Charter Service Agreement and School Bus Agreement),
 - (2) Category 06 (Transit Asset Management Plan),

- (3) Category 07.1 and 07.2 (Rolling Stock Buy America Reviews and Bus Testing),
- (4) Category 09 (Formula Grants for Rural Areas),
- (5) Category 15 (Alcohol and Controlled Substances Testing), and
- (6) Category 17 (Demand Responsive Service).

CATEGORY 21. EMERGENCY RELIEF PROGRAM.

An applicant to the Public Transportation Emergency Relief Program, 49 U.S.C. § 5324, must make the following certification. The certification is required by 49 U.S.C. § 5324(f) and must be made before the applicant can receive a grant under the Emergency Relief program.

The applicant certifies that the applicant has insurance required under State law for all structures related to the emergency relief program grant application.

FEDERAL FISCAL YEAR 2022 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: Southern California Association of Governments

The Applicant certifies to the applicable provisions of all categories: (*check here*) _____.

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	X _____
02 Public Transportation Agency Safety Plans	_____ _____
03 Tax Liability and Felony Convictions	X _____
04 Lobbying	X _____
05 Private Sector Protections	X _____
06 Transit Asset Management Plan	X _____
07 Rolling Stock Buy America Reviews and Bus Testing	X _____
08 Urbanized Area Formula Grants Program	X _____
09 Formula Grants for Rural Areas	X _____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	X _____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	X _____

12	Enhanced Mobility of Seniors and Individuals with Disabilities Programs	X
13	State of Good Repair Grants	X
14	Infrastructure Finance Programs	X
15	Alcohol and Controlled Substances Testing	X
16	Rail Safety Training and Oversight	X
17	Demand Responsive Service	X
18	Interest and Financing Costs	X
19	Cybersecurity Certification for Rail Rolling Stock and Operations	X
20	Tribal Transit Programs	
21	Emergency Relief Program	X

CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

AFFIRMATION OF APPLICANT

Name of the Applicant: Southern California Association of Governments

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, “Program Fraud Civil Remedies,” 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature Cindy Giraldo Digitally signed by Cindy Giraldo
DN: cn=Cindy Giraldo, o=SCAG, ou=SCAG,
email=giraldo@scag.ca.gov, c=US
Date: 2022.03.16 09:59:45 -07'00' Date: March 16, 2022

Name Cindy Giraldo Authorized Representative of Applicant

AFFIRMATION OF APPLICANT’S ATTORNEY

For (Name of Applicant): Southern California Association of Governments

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature Michael Houston Digitally signed by Michael Houston
DN: cn=Michael Houston, o=Southern California Association of
Governments, ou=SCAG, email=houston@scag.ca.gov, c=US
Date: 2022.03.14 09:41:25 -07'00' Date: March 14, 2022

Name Michael RW Houston, Chief Counsel Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant’s Attorney pertaining to the Applicant’s legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney’s signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

(See reverse for public burden disclosure)

<p>1. Type of Federal Action: a. contract b b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance</p>	<p>2. Status of Federal Action: a. bid/offer/application b b. initial award c. post-award</p>	<p>3. Report Type: a. initial filing a b. material change</p> <p>For material change only: Year _____ quarter _____ Date of last report _____</p>
<p>4. Name and Address of Reporting Entity: _____ Prime <input checked="" type="checkbox"/> Subawardee Tier <u>1</u>, if Known:</p> <p>Souther California Association of Governments (SCAG) 900 Wilshire Blvd., 17th Floor Los Angeles, CA 90017</p> <p>Congressional District, if known:</p>	<p>5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime:</p> <p>CA Department of Transportation 1120 N St. Sacramento, CA 95814</p> <p>Congressional District, if known:</p>	
<p>6. Federal Department/Agency: Federal Highway Administration Federal Transit Administration</p>	<p>7. Federal Program Name/Description: FHWA Metropolitan Planning (PL) 20.205 FHWA State Planning and Research/Partnership Planning 20.205 FTA Metropolitan Planning Section 5303 20.505 FTA State Planning and Research Section 5304 20.505 CFDA Number, if applicable: _____</p>	
<p>8. Federal Action Number, if known: NA</p>	<p>9. Award Amount, if known: \$ CA CPG Allocation</p>	
<p>10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> SCAG does not currently contract with a lobbying firm to influence an employee of any Federal agency, a Member of Congress, and officer or employee of Congress, or an employee of a Member of Congress in connection with a covered Federal action.</p>	<p>b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i></p>	
<p>11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.</p>	<p>Signature: <u>Kome Ajise</u></p> <p>Print Name: Kome Ajise</p> <p>Title: Executive Director</p> <p>Telephone No.: 213/236-1835 Date: 3/15/22</p>	
<p>Federal Use Only</p>	<p>Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)</p>	



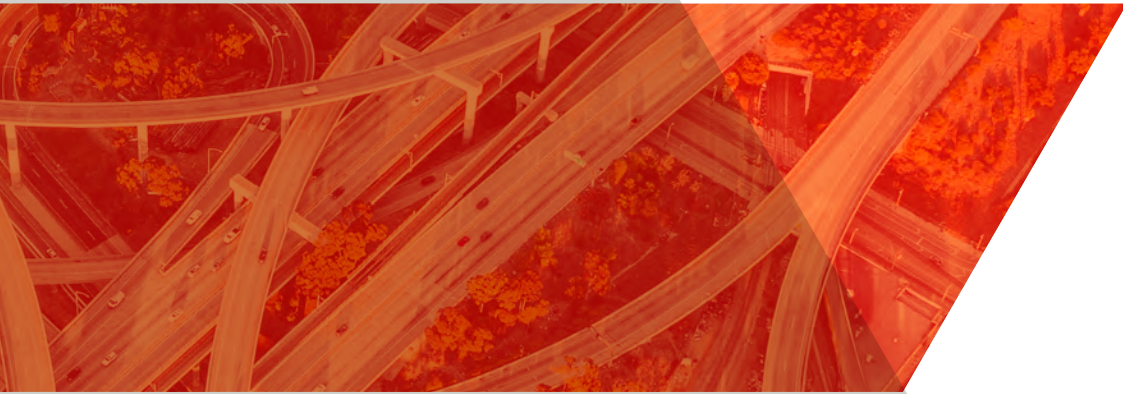
Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023

B

Resolution



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023



Glossary

Glossary

Activity Based Model (ABM)

ABM is a newly developed travel demand model by SCAG. The model is to analyze traffic patterns by land use strategies and transportation investment for SCAG’s main plans and projects, including Connect SoCal.

AQMP

Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.

ARB

Air Resource Board

Assembly Bill 101 (AB 101)

A legislation passed in 2019 that makes several changes to housing-related provisions of State law and establishes several housing-related grant programs administered by the State. Grant programs established by AB 101 include the Regional Early Action Planning (REAP) grant available to councils of governments such as SCAG and the Local Early Action Planning (LEAP) grant available to local jurisdictions.

ATAC

Aviation Technical Advisory Committee

ATP

Active Transportation Program

AVO

Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.

BPAC

Bike/Ped Advisory Committee

CAA	<p>Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO₂), nitrogen dioxide (NO₂), carbon monoxide (CO), ozone, lead, and particulate matter (PM₁₀). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.</p>
California Department of Housing and Community Development (HCD)	<p>HCD is the State agency responsible for Statewide housing programs and policies. They are involved with SCAG’s RHNA process and review housing elements of jurisdictions. HCD oversees the Regional Early Action Planning (REAP) and LEAP grants and other housing-related funds statewide.</p>
Caltrans	<p>California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.</p>
CARB	<p>California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.</p>
Catalytic demand	<p>Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.</p>
CEC	<p>California Energy Commission</p>
CEHD	<p>Community, Economic, and Human Development Committee</p>
CEQA	<p>California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.</p>

GLOSSARY

C.F.R.	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMP	Congestion Management Process
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
COG	Council of Governments – under State law, a single or multi-county council created by a Joint Powers agreement.
COMPASS / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Connect SoCal	The 2020-2045 Regional Transportation Plan/Sustainable Communities Strategy is a long-range visioning plan that balances future mobility and housing needs with economic, environmental, and public health goals. Connect SoCal embodies a collective vision for the region’s future and is developed with input from local governments, county transportation commissions (CTCs), tribal governments, non-profit organizations, businesses, and local stakeholders within the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura.
Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain several streets and highways, and transit lines and routes.
CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.

GLOSSARY

CTIPS	California Transportation Improvement Program System – a project programming database system used to develop and manage various transportation programming documents as required under State and federal law efficiently and effectively.
Curb Space Management Study (CSMS)	The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the six-county SCAG region
DOE	United States Department of Energy
EAC	Executive and Administration Committee
EEC	Energy and Environment Committee
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.
EJ	Environmental Justice
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
Enhanced Infrastructure Financing District (EIFD)	A legally constituted governmental entity separate and distinct from the city or county that established it for the sole purpose of financing public facilities or other projects as authorized.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
ESRI	Esri is an international supplier of Geographic Information System software, web GIS and geodatabase management applications. The company is headquartered in Redlands, California.
EV	Electric Vehicle

GLOSSARY

EVCSS	Electric Vehicle Charging Station Study
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO.
Future Communities Pilot Program (FCPP)	A SCAG grant program launched in 2018 to support the piloting and assessment of new and smart technologies to reduce transportation demand and improve government service provision. The eight pilot projects are expected to conclude in 2022 and will identify innovative ways to reduce Vehicle Miles Traveled (VMT), quantify the impacts of technology based VMT reduction strategies, improve efficiency and reduce costs, and promote replicable projects and best practices.
FY	Fiscal Year – period beginning July 1 and ending the following June 30.
GA	General Assembly
GHG	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.

GIS / EGIS

Enterprise Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.

GNP

Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.

Government to University (G2U)

The G2U Initiative is a growing group of vibrant, regional networks connecting local, state, and federal government leaders with key faculty and administrators from surrounding colleges and universities. The Los Angeles G2U recently launched a project to address barriers to talent and diversity in public sector careers and supports SCAG’s commitment to diversity, equity, and inclusion and the steering committee includes member cities, as well as state, federal, and other local and university partners.

Grade crossing

A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.

Greenhouse Gas Reduction Fund (GGRF)

The GGRF receives Cap-and-Trade auction proceeds and defines how the auction proceeds are administered. The Legislature appropriates money from the GGRF to agencies to administer California Climate Investments programs that facilitate greenhouse gas (GHG) emission reductions and provide additional economic, environmental, and public health benefits.

GRI

Green Region Initiative

HDT

Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.

HOT Lane

High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.

Housing and Sustainable Development (HSD)

A resource category within the Sustainable Communities Program intended to provide beneficial resources to cities and counties for housing production planning implementing the Regional Housing Need Allocation (RHNA) and to further implementation of the Sustainable Communities Strategy (SCS).

HPMS

Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation’s highway system.

HSR

High-Speed Rail

HQTA

High Quality Transit Areas

HUD

U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.

ICTC

Imperial County Transportation commission

IERS

Inclusive Economic Recovery Strategy

IGR

Inter-Governmental Review – review of regionally significant local plans, projects, and programs for consistency with SCAG's adopted regional plans. SCAG is the authorized regional agency for IGR.

IHL

Institutes for Higher Learning

Infrastructure

The basic facilities, equipment, services, and installations needed for the growth and functioning of a community.

Integrated Climate Adaptation and Resilience Program (ICARP)

A program established by the Governor's Office of Planning and Research pursuant to Senate Bill 246 (Wieckowski) designed to develop a cohesive and coordinated response to the impacts of climate change, and to develop holistic strategies to coordinate climate activities at the state, regional and local levels, while advancing social equity.

IT

Information Technologies – support or management of computer-based information systems

ITLUM

Integrated Transportation and Land Use Model

ITS

Intelligent Transportation Systems – systems that use modern detection, communications, and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion, or accidents. ITS technology can be applied to arterials, freeways, transit, trucks, and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).

ITSP

Interregional Transportation Strategic Plan

JPA

Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.

LACMTA

Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA or Metro – agency responsible for planning and funding countywide transportation improvements, administering the county’s transportation sales tax revenues, and operating bus and rail transit service.

Last Mile Freight Program (LMFP)

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). Key goals include achieving immediate greenhouse gas emission and criteria air pollutant (NO_x and PM_{2.5}) reductions, informing the future of ZE/NZE scalability for the SCAG region, and providing insights on cutting edge ZE/NZE technology return-on-investment (ROI) and performance through vehicle/equipment and infrastructure operations, maintenance, and reliability.

LAWA

Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.

LCMC	Legislative/Communications and Membership Committee
Local Early Action Plan (LEAP)	LEAP is a one-time non-competitive funding grant available to local jurisdictions to accelerate housing production. The amount is based on population size. Applications were due to HCD by January 31, 2021.
Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor	A 351-mile LOSSAN Rail Corridor between San Luis Obispo and San Diego which carries Amtrak Pacific Surfliner, Metrolink commuter rail, and freight service. The Pacific Surfliner service is managed by the LOSSAN Rail Corridor Agency, which is a joint powers authority (JPA) governed by a board of directors and member agencies including county transportation commissions, Amtrak and the Southern California Association of Governments.
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.
MAP	Million Annual Passengers – used to quantify airport activity.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
Mobility as a Service (MaaS)	Refers to a wide variety of new mobility services and encompasses bike share, scooters, car share, app-based transit services, and ride-hailing. This term refers to the way in which these modes are offered as services brokered by a mobile application, and each vehicle is shared amongst multiple users. Also known as shared mobility services.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus, or traveling by train).
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection

GLOSSARY

in a region.

MSRC

Mobile Source Air Pollution Reduction Review Committee

MTA

Metropolitan Transportation Authority – see LACMTA

MTS

Metropolitan Transportation System – regional network of roadways and transit corridors.

Multi-modal

A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.

NAAQS

National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.

OCTA

Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county’s transportation sales tax revenues, and operating bus transit service.

OTS

Office of Traffic Safety

OWP

Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.

PEIR

Program Environmental Impact Report

PMP

Project Management Plan

PM10

Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.

GLOSSARY

PM2.5	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Priority Growth Area (PGA)	Designated areas prioritized for new development in Connect SoCal based on established criteria (e.g., infrastructure, location, market).
RC	Regional Council
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county’s transportation sales tax revenues.
RDIR	Regional Data and Information Repository
RDP	Regional Data Platform
REAP	Regional Early Action Planning Grant Program – provides one-time grant funding to regional governments and regional entities for planning activities that will accelerate housing production and facilitate compliance in implementing the sixth cycle of the RHNA.
REAP 2.0	REAP 2.0 builds on the success of REAP 1.0, but expands the program focus by integrating housing and climate goals, and allowing for broader planning and implementation investments, including infrastructural investments that support future housing development.
REMI	Regional Economic Model, Incorporated

RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the RTIP.)
RTMS / RTMIS	Regional Transportation Monitoring Information System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional, and private data sources.
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee
SCP	Sustainable Communities Program – A SCAG’s proven, recognized, and effective framework for deploying essential planning resources throughout the SCAG region.
Senate Bill 375 (SB 375)	Established to implement the state’s greenhouse gas (GHG) emission-reduction goals, as set forth by AB 32, in the sector of cars and light trucks. This mandate requires the California Air Resources Board to determine per capita GHG emission-reduction targets for each metropolitan planning organization (MPO) in the state at two points in the future—2020 and 2035. In turn, each MPO must prepare a Sustainable Communities Strategy (SCS) that demonstrates how the region will meet its GHG reduction target

through integrated land use, housing, and transportation planning.

SPM

Scenario Planning Model

SRTS

Safe Routes to Schools

SANDAG

San Diego Association of Governments

SB

Senate Bill

SB1

Senate Bill 1 (SB1) – The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts more dollars toward transit and safety. These funds will be split equally between state and local investments.

SBCTA

San Bernardino County Transportation Authority –SBCTA is the council of governments and transportation planning agency for San Bernardino County. SBCTA is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.

SCAG

Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.

SCAQMD

South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino, and Riverside Counties in Southern California.

SCRRA

Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino, and Ventura.

SCS

Sustainable Communities Strategies

GLOSSARY

SED	Socioeconomic Data – population, employment, and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SHSP	Strategic Highway Safety Plan
Single Occupant Vehicle (SOV)	Privately operated vehicle that contains only one driver or occupant.
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. To be eligible for federal funding, projects must demonstrate conformity with the SIP.
Southern California Optimized Rail Expansion (SCORE)	A \$10 billion package of capital improvements that will expand the capacity of the Metrolink system to provide more regular and frequent service. Includes additional track capacity, new and improved signaling systems, upgraded and enlarged maintenance facilities, grade crossing treatments and separations, fencing and safety features, and state-of-good-repair asset rehabilitation.
Southern California Regional Information System (SCRIS)	The Southern California Regional Information System (SCRIS) is a tool of the Regional Data Platform that orchestrates prominent SCAG geospatial data layers which local jurisdictions will be able to access.
SOW	Scope of Work
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.

GLOSSARY

STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TC	Transportation Committee
TCA	Transportation Corridor Agencies
TCM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMs are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCWG	Transportation Conformity Working Group
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.

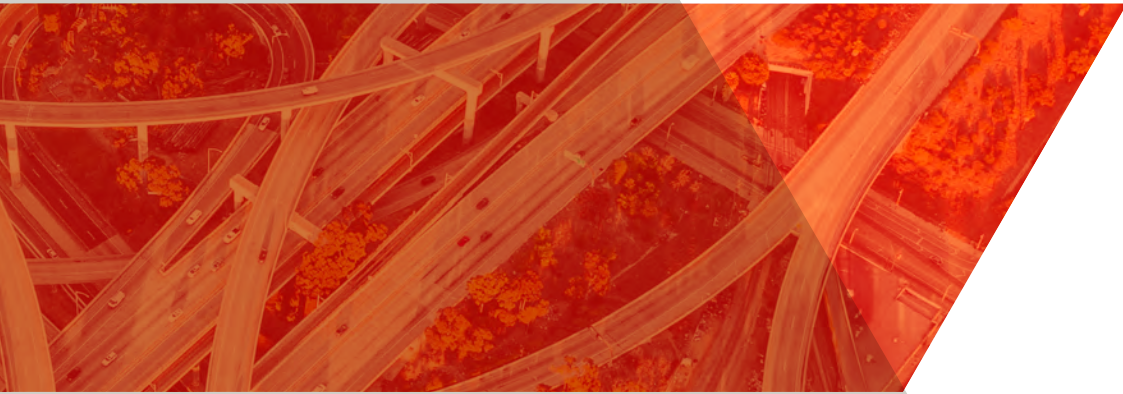
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
Transit Asset Management (TAM)	A business model that prioritizes funding based on the actual condition of transit assets to achieve or maintain transit networks in a state of good repair.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Transit Priority Area (TPA)	An area within half a mile of major transit stop that is existing or planned.
Transportation Network Company (TNC)	This is the technical term for ride-hailing companies (such as Lyft and Uber) used by the California Public Utilities Commission to create a new class of mobility provider distinguished from taxi companies and limousines.
TSM	Transportation System Management
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.
Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.
Vehicle trip	The one-way movement of a vehicle between two points.

VMT

Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in each area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.



Administrative Amendment 1
OVERALL WORK PROGRAM
Fiscal Year 2022-2023



D

CTCs Planning Activities

CALTRANS 2020-24 STRATEGIC MANAGEMENT PLAN

The Strategic Plan integrates sustainability principles across all goals, addressing people, planet, and prosperity comprehensively as Caltrans implement the Plan's strategies.

VISION, MISSION, AND VALUES

- **VISION** - A brighter future for all through a world-class transportation network
- **MISSION** - Provide a safe and reliable transportation network that serves all people and respects the environment
- **VALUES**
 - **Engagement** — We inspire and motivate one another through effective communication, collaboration, teamwork, and partnership.
 - **Equity** — We strive to eliminate disparities while improving outcomes for all.
 - **Innovation** — We are empowered to seek creative solutions and take informed risks.
 - **Integrity** — We promote trust and accountability through our consistent and ethical actions.
 - **Pride** — As one Caltrans family, we are proud of our work and strive for excellence in public service.

GOALS

1. Safety first
2. Cultivate excellence
3. Enhance and connect the multimodal transportation network
4. Strengthen stewardship and drive efficiency
5. Lead climate action
6. Advance equity and livability in all communities

STRATEGIC IMPERATIVES

Cross-cutting principles that guide our decision making for all Goals.

STRATEGIC IMPERATIVE 1 - Improve and expand community partnerships, especially in underserved communities.

STRATEGIC IMPERATIVE 2 - To the maximum extent feasible, align financial investments to deliver on State goals and Caltrans' strategic outcomes while maintaining a fix-it-first approach and staying within existing funding frameworks.

STRATEGIC IMPERATIVE 3 - Commit to equity-focused actions that make advancements in the areas of People, Programs and Projects, Partnerships, and Planet, as referenced in Caltrans' Equity Statement.

CALTRANS PLANNING ACTIVITIES
Districts 7, 8, 11, 12

AIR QUALITY/CLIMATE CHANGE

Purpose: To provide guidance and coordinate Department activities in support of the goals and objectives of the Federal and State Clean Air Acts.

Responsibilities: To work with the federal, state, and local agencies, the public and private sector to reduce congestion and improve air quality. Participate in the development of air quality conformity, congestion management, and emissions reduction plans.

Activity Description	Work Performed (District)	Product	Funding Source	Completion Date
Participate in SCAG/SANDAG Technical Working Groups (TWG) and other committees with local and regional agency partners that focus on RTP/RTIP/SCS development and strategies.	7, 8, 11, 12	Regional Transportation Plan/Sustainable Communities Strategy (RTP/scs) ultimately the Air Quality Management Plan (AQMP) and the Regional Transportation Improvement Program (RTIP).	SP&R	On-going
Participate in Regional Transportation Plan (RTP) Transportation Conformity analysis.	7, 8, 11, 12	Federally approved RTP/RTIP and amendments.	SP&R	On-going
Participate in SCAG Transportation Control Measures (TCM) Subgroup.	7, 8, 11, 12	Federally approved TCM strategies and approved substitutions, ultimately the AQMP.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG) and the Climate Change Working Group.	7, 8, 11, 12, HQ	Interagency coordination resolving regional conformity issues.	SP&R	On-going
Statewide Air quality conformity coordination.	7, 8, 11, 12, HQ	Share updated requirements, plans.	SP&R	On-going
Track and implement air quality, greenhouse gas policy, & climate change policy and legislation impacts to the State Highway System.	7, 8, 11, 12, HQ	Planning & Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going
Project specific list for entire region (D8, D11, D12)	7, 11	RTP/SCS ultimately the AQMP and TIP.	SP&R	On-going
Statewide climate change risk assessments to the State Highway System.	7, 8, 11, 12, HQ	Produce Statewide Climate change Vulnerability Assessments and create overall Climate Change Adaptation Plan for the state in relation to the SHS.	SP&R	On-going

CALTRANS PLANNING ACTIVITIES

Districts 7, 8, 11, 12

FREIGHT TRANSPORTATION SYSTEM

Purpose: To advocate for projects, programs and strategies that will maximize the efficiency of the statewide and regional multimodal freight transportation system including truck, rail, rail-yards, airports, and seaports and minimize environmental impacts on affected communities.

Responsibilities: To Identify Districts’ priority freight transportation projects, programs, and strategies. Represent Caltrans District on statewide and interagency freight transportation projects, forums and studies. Manage District freight studies. Build partnerships with internal and external agencies and freight transportation industry. Review and comment on freight-related capital outlay projects, other planning areas, internal and external plans and studies.

Activity Description	Performed by (District)	Product/Outcome	Funding Source	Completion Date
Identify and map priority freight transportation corridors, freight infrastructures, projects and studies.	7, 8, 11, 12	District priority project list, district priority study lists for project initiation documents and district Major Freight Transportation Fact Sheets. Up-to-date displays (maps) on the district freight transportation system.	SP&R	Update as required
Coordinate and outreach to external agencies for the California Freight Mobility Plan (CFMP), Calif. Sustainable Freight Action Plan (CSFAP)	7, 8, 11, 12	Up-to-date CFMP and CFAC reports. District wide mobility and sustainability plans for the freight transportation system.	SP&R	As required
Communicate freight transportation-related information for the SCAG-region, and external agencies on internal and external studies.	7, 8, 11, 12, HQ.	Provide Caltrans expertise and guidance to partner agencies.	SP&R	Ongoing
Assess inclusion of freight elements in various district-wide and SCAG region-wide documents	7, 8, 11, 12	Up-to-date major freight elements contained in major planning documents of Caltrans and external agencies – DSMP and TSDP.	SP&R	Ongoing
Attend meetings: CARB Freight Initiative, Joint Regional Council and Policy Committee Workshop on Cap and Trade Funding, support County-Wide Zero-Based Emission Truck Collaborative	7, 8, 11, 12	CARB Freight Initiative, Cap and Trade Funding, Zero-Based Emission Trucks, CNG, truck technology at seaports, regional warehousing	SP&R	Ongoing
Ensure Title VI Element	7, 8, 11, 12	Caltrans Title VI Annual Element Update	SP&R	Yearly

CALTRANS PLANNING ACTIVITIES

Districts 7, 8, 11, 12

INTERGOVERNMENTAL REVIEW / CALIFORNIA ENVIRONMENTAL QUALITY ACT (IGR/CEQA)

Purpose: To review federal, state, and local planning & proposed development activity which is required of California Department of Transportation as a legally mandated Inter-governmental review (IGR) program and pursuant to CEQA Statutes and Guidelines. The review is intended to identify potential impacts to state transportation facilities or resources, and to recommend conditions of project approval that mitigate those impacts. These recommendations include sustainable strategies such as housing near employment, a healthy "climate change sensitive" environment, and equally safe access for both motorized and non-vehicular transportation users.

Responsibilities: To review in a timely and consistent manner all local development proposals and projects. To provide early coordination of local land use and development with lead agencies which include cities, counties, school districts, redevelopment agencies, utility districts etc. To coordinate these reviews with all appropriate internal functional units such as traffic operations, design engineers, permits, etc.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Coordination meetings with external and internal partners.	7, 8, 11, 12	Early scoping comments.	SP&R	On-Going
Review environmental documents of local development projects for areas of opportunity and impact nexus to State Highway System (SHS).	7, 8, 11, 12	IGR Comment letters and meetings.	SP&R	On Going
Provide Caltrans policy-driven recommendations for local development projects to integrate transportation and land use, such as incorporating multi-modal, complete street, and Active Transportation elements that reduces Vehicle Miles Traveled (VMT) and Greenhouse Gas (GHG)	7, 8, 11, 12	IGR Comment letters and meetings.	SP&R	On-Going
Geo-based Tracking System.	7, 8, 11, 12	GIS based software to track development.	SP&R	On-Going
Review General, Specific, and community plans, Tract Map Plans, RTP.	7, 8, 11, 12	Consistency with Caltrans Guidelines & requirements.	SP&R	On-Going
Develop 'Fair Share' Traffic Mitigation Agreements for cumulative impacts to the SHS.	7, 8, 11, 12	Mitigation dollars for future SHS improvement in project area.	SP&R	On- Going

CALTRANS PLANNING ACTIVITIES

Districts 7, 8, 11, 12

INTERGOVERNMENTAL REVIEW (IGR) / HIGH SPEED RAIL (HSR)

Purpose: The California High-Speed Rail Project is a high-speed rail system in the state of California headed by California High-Speed Rail Authority (CHSRA). Initial funding for the project was approved by California voters On November 4, 2008, with the passage of Proposition 1A authorizing \$9.95 billion in general obligation bonds for the project. Additionally, federal funds for HSR were approved for California with the stipulation that the construction of the project would begin in the Central Valley. The CHSRA is currently tasked with planning, design, environmental review, construction and operation of the project. Upon completion, high-speed trains capable of 200 mph are anticipated to link San Francisco and Los Angeles in as little as two and one-half hours. The planned system would also serve other major California cities, such as Sacramento, San Jose, Fresno, Bakersfield Orange County, the Inland Empire and San Diego.

Responsibilities: To review high-speed rail project design/engineering documents and actively engage and coordinate with CHSRA in high-speed rail planning project process. Caltrans will perform IGR on all HSR projects to ensure the identification and mitigation of HSR impacts to Caltrans facilities as required under CEQA and NEPA for locations within Caltrans Right of Way.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in technical working groups, HSR coordination meetings with Districts 7, 8, and 11 and Caltrans Statewide High Speed Train Project meetings where the High-Speed Train System (HSTS) is concerned.	7, 8, 11, 12	EIR/EIS Development and Coordination. Provide oversight on all work performed by the High-Speed Rail Authority for locations within Caltrans Right of Way.	State of California Bond funds, Federal funds, and TBD.	On-going
California HSR Project (Bakersfield to Palmdale section). California HSR Project (Palmdale to Union Station section). California HSR Project (Union Station to Anaheim section). California HSR Project (Union Station to San Diego section via the Inland Empire).	6, 7 7 7, 12 7, 8, 11	Coordinate & Review Maglev System studies & documents. Participate in Technical Working Groups, public engagement and mitigation monitoring and reporting where the HSTS is concerned.	Private TBD	On-going TBD

MASS TRANSPORTATION

Purpose: To assist local agencies in securing state and federal capital grant funds to construct public transportation projects, and administer those grants to ensure proper use of state and federal funds and successful delivery of those transit projects. Mass Transportation also works to promote improved bus service on the State Highway System, transit connectivity, traveler information/trip planning and transit oriented infill development to reduce traffic congestion and greenhouse gas emissions.

Responsibilities: To implement State Transit Grants Programs (SB-1, STIP, Traffic Congestion Relief Program, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B/State-Local Partnership bonds, federal 5311 rural transit grants; Transportation Development Act (TDA) Program; coordinate Bus Rapid Transit (BRT) and Transit Oriented Development (TOD) proposals with other Caltrans Divisions (Right of Way, Maintenance, Operations, Design); provide planning input on new transit systems under development by partner agencies; provide information on transit-related technologies such as 21st Century streetcars, congestion pricing strategies and transit mitigations for proposed developments that impact state highway facilities.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administer state & federal grants transit capital projects such as SB-1, 5311, STIP, TCRP, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B State Local Partnership bonds, General Fund allocations; TDA Unmet Transit Needs process & other TDA Program duties. Work with the MPOs and RTPAs, as well as the other transit stakeholders, to provide technical assistance and guidance during the transit project development and nomination process	7, 8, 11, 12	Review project applications, assist grantees with CTC agenda requests, attend quarterly project review meetings, prepare project progress reports, prepare MA/PS for grant administration, review & approve invoices payments, project closeout/audits.	HQ Mass Transportation EA/E-FIS PID: Grants/general Public Trans activities ; TCRP ; 5311; TDA .	On-going
Various Regional and Transit Agency TAC and Board/Commission Meetings. Prepare briefing notes/ minutes for management or represent Caltrans on stakeholder committees for transit opportunities within the State Highway System.	7, 8, 11, 12	CTC, VCTC, Metro, SCRR, LOSSAN, High Speed Rail, SCAG Transit TAC, PE/Santa Ana Branch R/W TAC, FTA, OCTA, MTS, NCTD, ICTC, SANDAG, TDA, Exposition Construction Authority, Omnitrans, briefing + actions taken notes.		On Going

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Transit Innovation Research & Support.	7, 11, 12	Propose/participate in new TOD, BRT, Congestion Pricing transit elements or strategies in the region.		On-Going
Monitor all transit issues and activities in the district region to inform District Programs, plans and projects.	7, 8, 11, 12	Transit strategies analysis at the local and regional level.		On-Going
Review and comment on transit issues during District intergovernmental review process.	7, 8, 11, 12	IGR reviews [transit elements/projects], Transit grant program guidelines, TOD projects on State R/W, legislation analysis		On-Going
Park and Ride – Coordination with District Traffic Ops Mobility and Regional Transit Agencies Rideshare Programs to provide alternate transportation strategies within the State Highway System. Operate, maintain, and plan Park and Ride lots within the County. Develop a long range Park and Ride plan that defines strategy to efficiently utilize existing properties.	7, 8, 11, 12,	Strategies to reduce congestion, enhance ridesharing and improve air quality in the regions by operating and maintaining park & ride lots.	Partially funded by Traffic Ops.	On-Going

CALTRANS PLANNING ACTIVITIES
Districts 7, 8, 11, 12

MODELING

Purpose: To evaluate the impacts of plans, programs and projects using the SCAG Travel Demand Model and other approved State and Regional Transportation Models. Provide detailed local and region-wide statistics on project impacts for assorted planning documents including traffic studies, environmental reviews and project design. Run simulation programs to assess design alternatives small scale studies.

Responsibilities: To support the planning activities and project delivery of Caltrans Districts by maintaining, evaluating and running the SCAG Travel Demand Model and other approved State & Regional Transportation Models. Respond to requests for statistics related to the current and future performance of the regional transportation system. Participate in regional activities related to the development, maintenance and improvement of the regional models.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Provide oversight to consultants engaged in traffic studies associated with Caltrans Projects as well as traffic studies associated with land development studies for IGR/CEQA.	7, 8, 11, 12,	Evaluate, and confirm that methodologies and underlying assumptions meet standards of practice, are reasonable, and conform to FHWA guidelines for such studies.		On-going
Evaluate needs of new interchanges resulting from forecasted demand.	7, 8, 11, 12,	Regional, Corridor Plan and Project level support data.		On-going
Participate in SCAG Modeling Task Force Committee.	7, 8, 11, 12,	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.		On-going
Conduct Model Runs to assess project impacts and changes. Model Analysis.	7, 8, 11, 12,	Analysis tools for project impacts, changes in travel demand, changes in overall system performance such as in Vehicle Miles Traveled (VMT) , Vehicle Hours traveled (VHT), & the generation of travel demand data needed to assess the environmental quality and impacts of the projects.		On-going
Model analysis; Model improvement; serving on model related proposal evaluation committees at SCAG, SANDAG, and County Transportation Commissions.	7, 8, 11, 12,	Analysis tools, growth factors on state highways. Evaluate and confirm methodologies of regional model.		On-going
Evaluate project efficiency across all facilities (general purpose, HOV, Toll, Truck climbing, transit/rail)	7, 8, 11, 12,	Performance statistics of the projects.		On-going
Participate in Regional and Local Transportation Advanced Planning Activities.	7, 8, 11, 12	Early technical analysis & review of regional & local transportation plan, and project requirements.		On-going

PROJECT STUDIES

Purpose: To meet the transportation needs of tomorrow by producing high quality Project Initiation Documents and by conducting Special Studies in cooperation with our Internal and External Partners to provide a safe, sustainable, integrated and efficient transportation system to enhance California’s economy and livability.

Responsibilities: Deliver the 2-year SHOPP PID Workplan. Prepare and provide Caltrans accurate and professional PID Documents. Manage the PID Workplan and Program resources. Coordinate preparation of the PID with various functional units. Provide Independent Quality Assurance (IQA) for the development of PID by local agencies & private developer’s sponsored projects on the State Highway System. Coordinate with Asset Management to develop Workplan which will achieve District performance targets in the SHOPP Ten Year Book. Coordinate with Programming to ensure PID are complete, accurate and delivered in a timely manner to facilitate programming of projects into the SHOPP. Prepare feasibility and special studies as needed.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Project Initiation Documents (PID) by determining purpose and need for the project. Develop alternatives, project scope, budget, schedule and programming for proposed projects. Provide IQA for the development of PIDs for Local & Regional Agencies and Private Developer sponsored projects on SHS.	7, 8, 11, 12	Project Initiation Documents (PID)	SHA or Local Reimbursement	On-going
Program manager for 40.50 Program for the District.	7, 11, 12	Allocation and monitoring of Department resources under the 40.50 program	SHA	On-going
Participate in Regional and Local Transportation Advanced Planning Activities.	7, 8, 11, 12	Early technical analysis & review of regional & local transportation plan, and project requirements.		On-going
Prepare Internal Feasibility Studies and provide IQA of feasibility studies developed by others.	11, 12	Feasibility Studies	SHA	On-going
County Transportation Commission Feasibility Studies coordination and analysis.	8, 11, 12	Evaluate multi-modal options and recommend strategies.		On-going
Partner with LAMTA, VCTC, OCTA, SANDAG, ICTC, RCTC & SANBAG regarding Project Development Initiation and Coordination Activities	7, 8, 11, 12	Creation of PSRs, PRs, PSSRs and others as required		On-going

REGIONAL PLANNING/SMART MOBILITY

Purpose: To prepare and provide for the region’s mobility in a fiscally and environmentally responsible manner that is consistent with the needs and preferences of the communities within the region and promotes community identity.

A departmental initiative that focuses on the integration of land use and transportation planning activities to encourage the incorporation of safe, sustainable, integrated and accessible transportation system values into local and internal planning.

Responsibilities: To conduct long-range (20+ years), area-wide planning that is developed through a joint effort by the Metropolitan Planning Organization (MPO), state, federal, regional and local agencies, public entities, private and community based organizations, and individuals working together to identify future regional transportation needs. Administer and monitor the MPO’s Overall Work Program (OWP); manage and process Grants of both Caltrans and SCAG Compass Blueprint projects; and coordinate Planning Professional Development. To function as the Department’s resource center for subjects such as Smart Growth and Livable Communities, and Complete Streets.

Activity Description	Performed by (District)	Product/Outcome	Funding Source	Completion Date
Administer Southern California Association of Government (SCAG) and SANDAG Overall Work Programs (OWP) and their related products.	7, 11	Federally approved OWP that lists projects for the SCAG region.	SP&R, FHWA, 5303	On-going
Manage Statewide Transportation Planning Grant Program for Partnering Grants, & Grant Projects:	7, 8, 11, 12	Sustainable Communities, Strategic Partnership, and Adaptation Planning Grant Proposal Awards.	SB1, FHWA, 5304	On-going

REGIONAL PLANNING/SMART MOBILITY - continued

Activity Description	Performed by (District)	Product/Outcome	Funding Source	Completion Date
Coordinate development of California Transportation Plan 2050.	7, 8, 11, 12, HQ	California Transportation Plan 2040	SP&R	On-going
Contribute to the development of the Regional Transportation Plan.	7, 8, 11, 12	Regional Transportation Plan and Sustainable Communities Strategic Plan. Air quality conformity and greenhouse gas analysis.	SP&R	On-going
Involved with development and maintenance of a Statewide Transportation Projects Inventory (STPI). A multimodal Geographical Information System (GIS) mapping tool that displays planned and programmed transportation projects in California.	7, 8, 11, 12, HQ	Partnership with external agencies for integrated regional and interregional transportation projects. Meets Senate Bill 391.		On-going
Participate in Technical Advisory Committees for Complete Streets, Active Transportation, Bicycle & Pedestrian facilities of various agencies.	7, 8, 11, 12, HQ	A transportation facility that is planned, designed, operated, and maintained to provide safe mobility for multi modal users, pedestrians, transit riders, and motorists appropriate to the function and context of the facility.	SP &R	On-going
Promote Livable Communities, Smart growth; Complete Streets, Environmental Justice, and Public Participation strategies in both external and internal Land Use/Transportation planning processes.	7, 8, 11, 12	Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and livable community concepts; participation in technical advisory committees.	SP&R	On-going
Fiscal year end Overall Work Program (OWP) Final Products	7, 11	End-of-Year contracted project deliverables and District 7 library.	SP&R	On-going
Support Smart Mobility which includes Complete Streets, and Active Transportation Planning	7, 8, 11, 12	Caltrans goal for safe, sustainable, and accessible mobility for all users		

CALTRANS PLANNING ACTIVITIES
Districts 7, 8, 11, 12

REGIONAL PLANNING/SMART MOBILITY - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Promote Livable Communities, Smart growth; Complete Streets, Environmental Justice, and Public Participation strategies in both external and internal Land Use/Transportation planning processes.	7, 8, 11, 12	Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and livable community concepts; participation in technical advisory committees.	SP&R	On-going
Complete Streets, Context Sensitive evaluation of State Highway System transportation issues, locations and opportunities identified by local jurisdiction, region, state and others to develop solutions that improve the system.	7, 8, 11, 12,	Early coordination with regional, local and community group stakeholders. Provide solutions to issues impacting state and local jurisdictions. ATP incorporation.	SP&R	Ongoing
Early Analysis of Regional & Local Transit, Bike or Pedestrian Plans and Strategies	7, 8, 11, 12,	Strategic Long Range Planning Document & Project Management Development List. District Analysis determines impacts or opportunities within the State Highway System.		On-going
Preparation of District Caltrans Active Transportation Plan	7, 11	Phased implementation needs-based list for projects		On-going
Quarterly District 11 Bicyclist and Pedestrian (BPAC) meetings	11	Stakeholder engagement and communication for bicycle and pedestrian issues in D-11	SP&R	On-going

SYSTEM PLANNING

Purpose: To provide the basis for an effective transportation decision-making process; this is responsive to the public demand for mobility of people, goods and information.

Responsibilities: To Identify, analyze and display transportation problems on a consistent statewide basis to enable fully informed decisions on the programming of system improvements and on system operations and maintenance.

To allow department management to make short-term decisions that are consistent with long term objectives. Communicate with the public on levels of transportation service, which the State can or cannot provide.

System Planning is Caltrans long-range transportation planning process. Both multi-modal and multi-jurisdictional, the planning process includes evaluating and recommending for programming improvements to the State transportation system.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Priority determination of projects District-wide for major Caltrans documents	7, 8, 11, 12	The latest District System Management Plan (DSMP), State Highway Operations and Protection Program (SHOPP). Transportation System Development Plan (TSDP) and Interregional System Management Plans (ITSP), of planned and programmed or partially programmed transportation projects. DSMP project listing, Monster list etc.		Due every alternate year / On-going
Transportation Concept Reports (TCRs)	8, 12	Preliminary Planning document that identifies the existing and future route conditions as well as future needs for each route on the SHS.		On-going
Corridor Multimodal Corridor Plans (CMCP)	7	Planning document produced in partnership of the Div. of Traffic Operations and Div. of Planning and other internal/external partners at Caltrans in order to promote planning for system management strategies with high benefit/cost ratios to help Caltrans achieve		On-going

CALTRANS PLANNING ACTIVITIES
Districts 7, 8, 11, 12

Conduct System Planning/Transportation Concept Summaries	8	its goals of system performance, stewardship, safety and operational efficiency. Transportation Concept Report Fact Sheets	SP&R	Ongoing
Identify & discuss inter-county planning issues for long-range Eastern California Transportation Corridors.	6, 8, & 9, Kern COG, Inyo & Mono RTPA's & SANBAG	Eastern California Transportation Planning Partnership.	SP&R, local	On-going
Participates in policy implementation and technical advisory committee with outside agency.	7, 8, 11, 12	Southern California System Management Plan (SCSMP).	SP&R	On-going
Regional Corridor Studies analysis.	11, 12, OCTA, local agencies	Analysis and recommendations for transportation strategies that compliment and/or enhance the operation of the State Highway System.		On-going
Participates in policy implementation and technical advisory committee.	7, 8, 11, 12	Southern California System Management Plan (SCSMP).	SP&R	On-going
District 8 Relinquishment Study, Phase 2: Conventional highways that no longer serve regional and inter-regional traffic are being investigated for their potential relinquishment to the local agencies.	8	Initiation of PSSRs for the relinquishment of relevant highways.	SP&R	On-going
	7, 8	Proposed Relinquishment List. Relinquishment Assessment Reports (RAR)		On-going
Participate in development of County Congestion Management Plan policy.	7, 8, 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, MAP-21	On-going
GIS support for System Planning Documents	7, 11, 12	Maps for all Planning documents		On-going
Contribute information to relinquishment functions in the District	7, 12	Proposed relinquishment list; Relinquishment Assessment Reports (RAR).		On-going
Generate TPSIS forms for SHOPP Projects	7, 8, 11, 12	Planning document that proposes holistic Asset Management-based approach to SHOPP projects, Pre-PID.	SP&R	On-going
Relinquishments	7, 8, 11, 12	Relinquishment of highways that serve local circulation, not interregional or regional trips	SP&R	On-going

TRANSPORTATION SYSTEM INFORMATION (TSI)

Purpose: To manage and monitor the State Highway Inventory. Act as Caltrans liaison with SCAG, LACMTA, VCTC and local agencies on the Highway Performance Monitoring System (HPMS) and Functional Classification of The California Road System for Federal funding.

Responsibilities: District 7 California Road System (CRS) Functional Classification coordinators manage the annual update, correction and modification of the State Highway Inventory. Verify the accuracy of the database and updating the information to include new facility improvements or deletion of relinquished segments.

Monitor the Highway Performance Monitoring System (HPMS), Interregional Road System (IRRS), Strategic Highway Network (STRAHNET), Truck Routes (TASAS), Scenic Highways, California Freeway and Expressway System, Traversable Routes, and National Highway System (NHS). Review transportation studies, and proposals for compliance with Federal, State, and Local laws and regulations.

Participate in inter-district and interdisciplinary studies including, but not limited to, the development of alternative corridor plans for Highway and rapid transit systems.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Manage the annual update of the Highway Performance Monitoring System (HPMS) and review local agencies requests for changes to the functional classification of roads.	7, 8, 11, 12	Database and Maps.	SP&R	On-going
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Highways, and Traversable Routes.	7, 8, 11, 12	Database and Maps.	SP&R	On-going
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG and SANDAG regions.	7, 8, 11, 12,	Delineation of updated Urban boundaries in the SCAG region, database and maps.	SP&R	On-going
Assist in the development and revision of Information Management Systems.	7, 8, 11, 12	HPMS, BMS, PMS, TMS.	SP&R	On-going
Traffic System Network (TSN): Working with TSI group at HQ to update District As- built input in TSN System.	7, 8, 11, 12	Collect "As-Built" data from various sources and input into HQ System.	HQ TSN	On-going
Assist and process local agencies functional road requests. Advise local agencies on FHWA Functional Classification criteria and procedures.	7, 8, 11, 12	FHWA map (CRS maps) updates	SP&R	On-going

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR Los Angeles County Metropolitan Transportation Authority (LACMTA)
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
Long Range Transportation Plan Update	Draft Short Range Transportation Plan (SRTP) and technical documents, ongoing stakeholder and public engagement	Measure R/M	\$1,807,000	TBD
Goods Movement Strategic Plan	Various technical reports documenting equity risk factors related to goods movement and initial evaluation of urban delivery issues in LA County; draft memorandum of understanding (MOU) for the Regional Freight Rail Partnership; I-710 Clean Truck Program design and implementation	Prop A, C, TDA Admin	\$430,000	varies by projects (2022/2023)
North San Fernando Valley BRT	Refined project alternatives, Draft EIR, community outreach, and on-going coordination with Metro's NextGen Bus Plan and LADOT	Measure R/M	\$1,264,837	TBD
North Hollywood - Pasadena BRT	Final EIR, community outreach, and on-going coordination with Metro's NextGen Bus Plan and LADOT	Measure R/M	\$3,670,000	TBD

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
East San Fernando Valley Transit Corridor LRT	Initiation of Post-EIS/R Supplemental Study of the San Fernando Shared Railroad Right-of-Way in Sylmar, Pacoima, and the City of San Fernando; transition of project from planning to construction	Measure R/M	\$1,400,000	TBD
West Santa Ana Branch LRT	Draft EIS/EIR, advanced conceptual engineering, stakeholder meetings, community outreach, and grant assistance to corridor cities	Measure R/M	\$800,000	TBD
Green Line Extension to Torrance LRT	Draft EIR, advanced conceptual engineering, stakeholder meetings, and community outreach	Measure R/M	\$9,000,000	2023
Eastside Transit Corridor Phase 2 LRT	Recirculated draft EIR, advanced conceptual engineering, community outreach; initiation of San Gabriel Valley Feasibility Study for SR 60 Corridor	Measure R/M	\$2,527,990	2024
Sepulveda Transit Corridor	Environmental analysis, EIS/EIR scoping meetings, community outreach, and initiation work of two pre-development agreement (PDA) contracts	Measure R/M	\$8,587,318	2025

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
Vermont Transit Corridor	Initiation of environmental clearance process, conceptual design, and community outreach; initiation of Vermont Transit Corridor South Bay Extension Feasibility Study	Measure R/M	\$5,000,000	2024
Crenshaw Northern Extension LRT	Initiation of environmental clearance process, EIR scoping meetings, community outreach, and conceptual design	Measure R/M	\$20,000,000	2023
Centinela Grade Separation	CEQA Statutory Exemption document, 30% preliminary engineering design, and project funding and delivery plan	Local Prop A, C, TDA Admin	\$22,843,267	2023
Rio Hondo Confluence Station Feasibility Study	Completion of a feasibility study and any necessary environmental clearance for a potential station at the confluence site	City of Los Angeles	\$120,000	TBD
Arts District/ 6th Street Station HRT	Initiation of Draft EIR and conceptual design	City of Los Angeles (TBD)	\$240,000	TBD
LA River Path (central gap)	Continue environmental clearance, 60% Design, community outreach, and stakeholder meetings	Measure R/M	\$11,200,000	2024
Rail-to-River Active Transportation Corridor (Segment B)	Supplemental Alternatives Analysis (SAA), stakeholder meetings, community outreach, selection of revised LPA	Local Prop A, C, TDA Admin	\$444,676	TBD

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
Active Transportation Policy, Bicycle Program, Bicycle Education Safety Training	Active Transportation Strategic Plan updates, Connect US Action Plan, Open Streets grant program, bicycle parking at Metro stations, Bike week, guided community bicycle rides, safety route to school program, bicycle traffic safety classes, etc.	Local Prop A, C, TDA Admin	\$717,727	TBD
Metro Active Transport Program (MAT)	Metro Active Transport Program (MAT) Cycle 1 funding agreements and project initiation	Measure R/M	\$500,000	varies by projects (TBD)
First/Last Mile planning for planned transit corridors	Draft First/Last Guidelines, stakeholder coordination, first/last mile plans development for various Measure M projects (incl.: FLM Guidelines; FLM planning for D Line Ext. 1, Regional Connector, K Line Aviation/Century, C Line Ext. to Torrance, Eastside Ext. Phase 2, North San Fernando BRT, NoHo to Pasadena BRT, West Santa Ana Branch)	Measure M	\$3,650,000	varies by projects (TBD)
Eastside Light Rail Access Project (construction phase)	Construction of pedestrian and bicycle access improvements by County of Los Angeles through funding agreement with Metro. Metro to provide technical support as needed	Measure R	\$3,538,909	TBD
Value Capture Assessment Study	Metro's share for SCAG's Value Capture Assessment study (for the West Santa Ana Branch Corridor and the Vermont Transit Corridor)	Prop A, C, TDA Admin	\$36,000	TBD

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
SCRIP Link Union Station	Initiation of post-Final EIR design development, ongoing stakeholder and public engagement	FTA, Measure R	\$71.7M	TBD
Rosecrans Marquardt Grade Separation	Bid documents, design approvals, advance utility relocation and right-of-way certification	Measure M, TIGER, STIP, SB1 TCEP, CPUC Prop 190, CHSR Prop 1A	\$23.4M	TBD
Antelope Valley Line Project	30% design plans and Final EIR, ongoing stakeholder and public engagement	Measure M, TIRCP	\$2.0M	TBD
I-710 South Corridor Project	Final EIS/EIR, PA/ED, early action program, additional parallel activities for initiation of working groups, coordination and studies related to various policy proposals, community participation	Measure R, Prop C, Local funds (from POLB, POLA, GCCOG), State RIP fund	\$2.0M	varies by projects (TBD)
1-405 Sepulveda Pass (Phase 1) ExpressLanes Project	PA/ED, 30% design, ConOps, Investment Grade Traffic and Revenue Study, and public engagement	Measure M	\$9,654,000	Dec-23
I-105 ExpressLanes project	Begin final design and procure Roadside Toll Collection System contractor and Construction Manager/General Contractor	Measure M	\$34,300,000	Apr-23
I-10 ExpressLanes Extension Project	PA/ED, 30% design, ConOps, Investment Grade Traffic and Revenue Study, and public engagement	Toll Revenue	\$11,000,000	Dec-23

Activity Description	Product(s)	Funding Source	Project Budget (FY23)	Estimated Completion Date (current project phase)
FTIP	The Program Metro Software as a Services (SaaS) has been used to manage the federally-mandated programmed document (FTIP) on the order of 1000+ transportation projects in LA County with approximately 100 member agencies, including 88 cities, 12 municipal agencies, 4 joint powers association, 2 ports in LA County, which include more than 400 users.	Prop A, C, TDA Admin	\$973,084	2023

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR Southern California Regional Rail Authority (Metrolink)
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Implement recommendations contained in the Strategic Business Plan	Strategic Business Plan Implementation	SCRRA Operating Funds	\$100,000	June 2023
Perform rail operations simulations	Rail Operations Simulations Results	SCRRA Operating Funds	\$110,000	June 2023
Assessment of market conditions for Metrolink's service area	Systemwide Market Assessment	SCRRA Operating Funds	\$300,000	June 2023
Perform corridor study of the Riverside Line	Riverside Line Long Range Corridor Study	SCRRA Operating Funds	\$250,000	June 2023
Assess user demand and behavioral effects related to technology implementation (e.g., parking policies, level boarding)	Station Parking & Policy Management Study; Level Boarding Study	SCRRA Operating Funds	\$160,000	June 2023
Perform data/spatial analysis of various demographic variables	Spatial Analysis and Mapping Project	SCRRA Operating Funds	\$100,000	TBD
Develop a roadmap for service growth and improvement	Service Growth Development Plan	SCRRA Operating Funds	\$490,000	December 2022
Assess travel markets to and from the Hollywood Burbank Airport	Hollywood Burbank Airport Connectivity Analysis	SCRRA Operating Funds	\$196,000	September 2022

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Develop strategies that will help remove barriers to integrating trip planning and fare payment	Trip Planning and Fare Payment Integration Strategic Implementation Plan	TIRCP Grant Funds	\$370,000	January 2023
Review planned future schedules for Metrolink and its connecting rail services across multiple future planning horizons.	Schedule Integration Analysis	TIRCP Grant Funds	\$280,000	TBD

FY 22/23 WORK PROGRAM
For Transportation Planning Activities

FOR Imperial County Transportation Commission

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Planning study for the Forrester Road Corridor & Westmorland Bypass	PSR Forrester Road Corridor	Local Measure D	\$617,500	TBD
Planning study for the region's Imperial Valley Transit services	Region Wide Transit Fare Study	TDA	\$150,000	May 2021
Planning document that identifies short term, mid-term, and long term transportation improvements	Long Range Transportation Plan	TDA	\$299,000	June, 2023
Comprehensive plan to identify GHG reductions	Regional Climate Action Plan	State	\$200,000	Completed June 2021
Feasibility Study-State Route 78 / Glamis	Multi-use Grade Separated Crossing (GSC)	Federal	437,500	Completed February 2021
Transit Tracking for Buses	Transit	AVL	\$240,000	December 2021
Coordinated Plan	Transit	TDA	\$125,000	Oct 2021
Maintenance Audit	Transit	TDA	\$65,000	Oct 2022
Operator Audit	Transit	TDA	\$250,000 \$50K Annual	2021-2025
Passenger Statistical Study	Transit	TDA	\$120,000	June 2023
A comprehensive detailed localized Active Transportation Plan (ATP) focused on bicycle, safe Routes to School, complete streets and other ATP strategies that will connect to its surroundings.	Regional Active Transportation Plan	State	\$250,000	Completed February 2022

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
2022 Long-Range Transportation Plan	Long-Range Multimodal Transportation Plan	Measure M2	\$990,000	December 2022
Bus Connections Study	Bus Restructuring Study	Measure M2	\$550,000	September 2022
Climate Resiliency and Sustainability Plan	Sustainability Plan	STIP PPM	\$200,000	July 2023
Commuter Rail Access Study	Access Plan	Measure M	\$425,000	July 2023
Countywide Transportation Demand Management Strategy	Strategic Plan	Other Federal / State Grant, STIP PPM	\$200,000	June 2023
Freeway Chokepoint Study	Strategic Plan	FTA, STIP PPM	\$300,000	March 2023
Garden Grove-Santa Ana Active Transportation Gap Closure Study	Active Transportation Plan	Other Federal / State Grant	\$3,000,000	July 2025
OC Bus and LOSSAN Rail Corridor Hazard Mitigation Plan	Disaster Mitigation Plan	Other Federal / State Grant	\$125,000	September 2022
Orange County Bike Gap Closure Study	Active Transportation Plan	Other Federal / State Grant	\$250,000	December 2022
South Orange County Multimodal Transportation Study	Multimodal Transportation Plan	FTA	\$750,000	August 2022

**SCAG FY 2022/23 WORK PROGRAM
for Transportation Planning Activities**

FOR: Riverside County Transportation Commission (RCTC)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
025 – Air Quality and Conformity	Monitor progress of projects in 2020 RTP/SCS; oversee and provide continued support and development of SCS to meet SB 375 goals/targets, prepare and submit RTP amendments. Continue implementation of commuter assistance/multi-modal service programs, including Transportation Demand Management (TDM)-based outreach promoting transportation alternatives to commuter and employer markets. Actively participate in SCAG’s Transportation Conformity Working Group (TCWG). Monitor timely implementation of Transportation Control Measure (TCM) projects.	Measure A, STIP PPM, LTF, state and federal grants	\$1.5M	July 1, 2022 – June 30, 2023 (Ongoing)
030 – Federal Transportation Improvement Program (FTIP)	Facilitate the implementation of the 2020 RTP/SCS and 2021 and 2023 FTIPs by assisting local agencies with project approvals and obligation of federal and state funds for regionally significant projects. Ensure consistency with federal financial constraint requirements for Riverside County projects.	Measure A, STIP PPM, LTF, state and federal grants	\$100k	July 1, 2022 – June 30, 2023 (Ongoing)
050 – Active Transportation Planning	Actively participate in the monitoring of Active Transportation Program (ATP) Cycles 1 through 6 as well as provide support and guidance to local agencies in the delivery of projects. Work with SCAG ATP Subcommittee to review/revise	Measure A, STIP PPM and LTF	\$75k	July 1, 2022 – June 30, 2023 (Ongoing)

	ATP MPO Guidelines for each cycle. Participate in SCAG's Safety and Encouragement Campaign and other related ATP regional efforts.			
080 – Performance Assessment & Monitoring	Continue developing inter/intra regional corridors in accordance with state/federal transportation planning requirements. Continue incident detection, SAFE, and 511 programs. Work with Caltrans to monitor traffic conditions for federal CMP compliance and identify resources for preservation and maintenance of highways.	Measure A, STIP PPM, LTF, SAFE, state and federal grants	\$158k	July 1, 2022 – June 30, 2023 (Ongoing)
095 – Regional Outreach and Public Participation	Maintain outreach efforts to facilitate public input on priority projects and programs. Keep public informed of construction-related impacts, regional programs, habitat conservation, and ongoing funding challenges. Promote working relationships with committees such as the Citizens and Specialized Transit Advisory Committee and news and civic entities. Enhance engagement and public information delivery methods.	Measure A, STIP PPM, LTF	\$250k	July 1, 2022 – June 30, 2023 (Ongoing)
130 – Goods Movement	Continue working with partners from the Southern California Consensus Group, SCAG, California Freight Advisory Committee, and the State regarding freight and goods movement issues. Coordinate with partner agencies to apply for funding under the IIJA and SB 1 TCEP programs to improve competitiveness for goods movement projects.	Measure A, STIP PPM, LTF, state and federal grants	\$75k	July 1, 2022 – June 30, 2023
140 – Transit and Rail Planning	Coordinate with transit operators on developing the Short-Range Transit Plans (SRTP) including updating the SRTP process policies and procedures. Integrate all mid- to long-range	Measure A, State PPM, LTF, state and federal grants	\$3.5M	July 1, 2022 – June 30, 2023 (Ongoing)

	transit and rail projects and programs into the 2020 RTP/SCS. Coordinate and develop Zero Emission Bus roll out plans with transit operators. Coordinate additional specialized transit programs. Continue feasibility studies for additional rail service within Riverside County and advocate for additional rail funding. Continue to work with railroads for additional capacity and increase service frequency. Continue to seek opportunities for reliable operating assistance funds and funding for multimodal plans and projects. Develop a Rail Strategic Plan.			
275 – Sustainable Communities	Continue work on the Federal Transit Administration (FTA) grant funds for the Transit-Oriented Communities Strategic Plan. The Plan will provide corridor-wide policy recommendations, station-level action items, and an update to RCTC’s Joint Development Guidelines. It will build off existing planning efforts completed by each city to create a more comprehensive and regional approach to support transit-oriented development throughout the corridor and provide a foundation to guide, and actions to accelerate, public and private investment within a five-mile radius of the stations.	State PPM, LTF, federal grant	\$950k	July 1, 2022 – September 30, 2023
310 – Planning Strategy Development and Implementation	Continue advancing southern California’s policy interests and planning priorities through regional, statewide, and national engagement and advocacy that support funding and regulatory reform for transportation infrastructure project delivery.	Measure A, state and federal grants	\$350k	July 1, 2022 – June 30, 2023 (Ongoing)

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR San Bernardino County Transportation Authority (SBCTA)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Growth Forecasting Update and RTP Project List for 2024 RTP/SCS	City-split Tier 3 Level Growth Projections and Project List	Measure I and Local Transportation Funds	\$100,000	March 2023
Congestion Monitoring Tool Maintenance	Traffic Performance Monitoring System	Measure I and Local Transportation Funds	\$75,000	Ongoing
SBTAM “Plus” Model Update	Updated Travel Demand Forecasting Model	Caltrans Planning Grant	\$500,000	February 2024
Countywide Habitat Preservation/ Conservation Plan	Regional Conservation Investment Strategies (RCIS) Development	Wildlife Conservation Board (WCB)	\$600,000	October 2023
Long Range Multimodal Trans Plan (LRMTP)	LRMTP Report Representing SB County’s Transportation Vision	Caltrans Planning Grant (contingent on selection)	\$600,000	December 2023
Countywide Safe Routes to School (SRTS) Program	Program implementation for 57 schools identified in phase II SRTS Plan	ATP, County of San Bernardino SB County Superintendent of Schools, TDA Art 3	\$1,053,000	June 2025
Countywide Sidewalk Inventory, Phase 2	Enhanced Sidewalk Inventory, building on Phase 1	Caltrans Sustainability Planning Grant	\$607,000	February 2023
Regional Early Action Program (REAP)	Planning for local housing production that will help	Funding from CA Housing and Community	\$1.4 million	June 2023

	jurisdictions to meet their Regional Housing Need Allocation (RHNA).	Development through SCAG		
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FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR: Ventura County Transportation Commission

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Fare Collection, Automatic Passenger Counting, Automatic Vehicle Locator Data Management	Monthly Fare Usage Report, One-Time Performance Report, Bus Stop Performance Summary	FTA, LTF	\$375,000	June 2024
Regional Transit Planning & Project Prioritization/Evaluation	Financial Constraint Analysis, State of Good Repair Plan, Program Guidelines, SRTP	FTA, LTF	\$1,110,000	June 2024
VCTC Bus System Planning	Monthly Reports, Annual Report, Transfer Point Analysis	FTA, LTF	\$600,000	June 2024
Countywide Transit Outreach	Outreach Informational Products	FTA, LTF	\$636,000	June 2023
Thousand Oaks Transit Planning & Outreach Education	Monthly Performance Reports, Bus Stop Performance Report	FTA, LTF	\$240,000	June 2024
Camarillo Transit Planning	Monthly Performance Reports, Bus Stop Performance Report	FTA, General Fund	\$80,000	June 2024

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR: Riverside Transit Agency

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
A study that evaluates RTA's transit network and consolidates bus stops to improve operational efficiency, safety and service reliability and reduce passenger travel times.	System-wide Bus Stop Consolidation Plan	Local Transportation Uniform Mitigation Fee (TUMF)	\$51,492	June 2023
A study to develop a tiered plan (30-60-90 percent) to reinstating service in response to demand, funding limitations and operational constraints. The study will also include the restructuring of routes for future zero-emission bus (ZEB) deployment.	Sustainable Service Plan	TUMF/Local Transportation Fund (LTF)	\$216,500	June 2023

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR: City of Claremont

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Development of ZEB Rollout Plan required by the Innovative Clean Transit Rule	Rollout Plan	TDA Art 4 , Prop A Disc.	\$40,000	May 2023

FY 22-23 WORK PROGRAM
For Transportation Planning Activities

FOR City of Corona
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Comprehensive Operations Analysis of the Fixed Route System	Route Needs Study	FTA	\$100,000	December 2022
Expansion and/or service improvements of Corona Transit's fixed route service	Service Improvements	FTA & Local (TDA Article 4)	TBD	TBD
Purchase of expansion buses	Service Improvements	FTA & Local (TDA Article 4)	TBD	TBD



FY 22-23 WORK PROGRAM

For Transportation Planning Activities

FOR: GOLD COAST TRANSIT DISTRICT

(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Identify and provide a long-term roadmap for an agency transition to zero emission bus technology	Zero Emissions Strategic Transition Plan	FTA FY21 Formula 5307	\$210,000	July 2022
Identify route needs, assess, and develop recommended changes to improve transit service	Short Range Transit Plan	FTA FY21 Formula 5307	\$125,630	October 2023
Identify route needs, assess, and develop recommended changes to restore & increase ridership	Short Range Transit Plan	FTA – ARP (Route Planning Restoration Program)	\$113,100	October 2023

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