



SCAGTM

INNOVATING FOR A BETTER TOMORROW



FINAL

Overall Work Program

Fiscal Year 2020–2021

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Southern California Association of Governments

Overall Work Program FINAL

Fiscal Year 2020-21

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Overall Work Program

Fiscal Year 2020–2021

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 (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties and five (5) 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

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planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs or Subregions) or joint power agencies that represent SCAG's cities and counties.

Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2020 through June 30, 2021 (FY 2020-21). 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) and Moving Ahead for Progress in the 21st Century (MAP-21) and under the state SB 375, and it reflects a concentrated focus on the implementation of the 2020 RTP/SCS or Connect SoCal which includes efforts related to congestion reduction, financial planning, system preservation and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

I. Significant Regional Characteristics and Issues

Southern California has experienced some of the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow by nearly 4 million people by the year 2045, mobility is expected to decline as demands placed on existing infrastructure increase. In order to provide for the mobility needs of the future while improving the region's sustainability and economy, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with over 40% of all international containerized goods entering our regional seaports. More than 70% of these goods are destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job

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growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% 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 new institutional structures to administer them.

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

II. Regional Transportation Needs, Planning Priorities and 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:

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.

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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.

III. How Needs, Priorities and Goals are Addressed in the Work Elements

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

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In FY 2019-20, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy and reflected 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 2020-21, SCAG will continue to advance efforts that promote the efficient movement of goods through the region and provides effective environmental mitigation.

In FY 2019-20, SCAG completed its Last Mile Delivery Study to develop an understanding of current last-mile freight delivery conditions, highlight best practices, assess the feasibility of various solutions, and provide pragmatic recommendations to address existing and future delivery challenges that can be applied throughout the region. Additionally, SCAG worked closely with partner agencies to complete the Calexico West Port of Entry Traffic Circulation Plan to create and support an implementation strategy to mitigate projected increases in congestion, traffic delays, and other negative consequences linked to the reconfiguration and expansion of the Calexico West border crossing. 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.

Continuing through FY 2020-21, 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.

SCAG will also continue its efforts to complete an integrated passenger and freight rail forecast—assessing physical and operational constraints, use agreements, and planned capacity improvements for regional rail facilities. SCAG will complete work with partner agencies, finalizing grant-funded research and studies focused on diverse goods movement issues, including approaches for integrating clean fuels technology in San Bernardino

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County, assessment and designation of freight corridors and accompanying mobility strategies in Ventura County, and mitigations for neighborhood truck intrusions in port-adjacent disadvantaged and EJ communities. Finally, SCAG will focus heavily on updating its Comprehensive Regional Goods Movement Plan, conducting data collection/acquisition efforts to further develop SCAG's Heavy Duty Truck (HDT) model. Updates to the HDT model will better reflect broader changes in supply chain strategies and associated impacts to transportation.

B. 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.

In 2010 and 2011, SCAG partnered with Caltrans to complete Corridor System Management Plans (CSMPs) that rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the CSMPs identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety. In FY 2018-19, SCAG completed the I-105 Corridor Sustainability Study (CSS) a comprehensive multi-modal corridor study that examines the I-105 study area from a broad multi-modal perspective. The I-105 CSS assessed freeway and arterial congestion and also identified additional corridor improvements, such as complete streets concepts, high occupancy vehicle (HOV) lanes, express lanes, and other advanced operational strategies. The I-105 CSS recommends solutions that would improve air quality, system connectivity and efficiency, and reduce emissions, traffic congestion and improve safety. The I-105 CSS will be a resource to develop local resources and build upon previous transportation efforts to create an integrated transportation system within and along the I-105.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and continues to support greater commitments to system preservation in the Connect SoCal. In order 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 in an

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attempt to better manage these assets over the long haul 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 have been incorporated in Connect SoCal, thus reaffirming SCAG's commitment to system preservation and resilience from natural as well as man-made causes.

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. As a living document, additional updates will be made in FY 2020-21. A feasibility study and concept of operations for a cordon pricing pilot project, including stakeholder engagement, was completed in FY 2018-19. Ongoing outreach work to explore equity issues related to pricing and zero-emission areas is currently underway. Further work to assess pricing and broader incentive concepts will continue into FY 2020-21.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. As part of this improvement, in 2011, SCAG developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2016 RTP/SCS. Furthermore, in FY 2016-17, SCAG enhanced its process and documentation of how programmed highway capacity projects are developed and integrated with complementary TDM and TSM strategies. In FY 2018-19-20, SCAG further initiated an effort to develop a completed long-range TDM Strategic Plan to provide an objectives-driven, performance-based planning framework for identifying TDM strategies that increase the efficiency of the transportation

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system through alternative modes of travel. This work includes updating the CMP a toolbox of TDM strategies included in the RTP/SCS appendix with additional TDM strategies Connect SoCal Congestion Management Technical Report. In FY 20-21, SCAG will implement several recommendations from the TDM Strategic Plan, to deliver a series of TDM training 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 high-quality data of both existing conditions surrounding TDM programs as well as data showing the effects of programs that are implemented, leading to a better-informed set of TDM implementers and better programs for residents and commuters.

Intelligent Transportation Systems (ITS) are important elements of SCAG's congestion reduction strategies. 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 19-20, 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 20-21, SCAG will coordinate with the Riverside County Transportation Commission and San Bernardino County Transportation Authority regarding the update of the Inland Empire Regional ITS Architecture.

As a subcomponent to ITS, integrated corridor management (ICM) strategies also play a vital role towards reducing congestion. Since 2012, SCAG has been working closely with California PATH, Caltrans, Metro, and local agencies to develop the first Integrated Corridor Management (ICM) pilot project within the SCAG region along the Interstate 210 (I-210) corridor. The purpose of the pilot project is to look at all opportunities to move people and goods in the most efficient manner possible, to ensure the greatest potential gains in operational performance. This includes seeking ways to improve how arterials, highways, transit and parking systems work in conjunction with one another.

C. Sustainability Program (Land Use/Transportation Integration)

SCAG's Sustainability 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

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land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are achieved through a variety of projects:

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

Sustainable Communities Program: Continue work on an ongoing Sustainability Planning Grant projects and collaborative resource program with member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis will be placed on local and regional planning for greenhouse gas reductions.

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

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

Electric Vehicle Program: Develop strategies and increase readiness for rapid deployment of electric vehicles in the region.

High Quality Transit Area (HQTA) Analysis: Identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for supporting growth in QTAs in a variety of regional settings. QTAs are generally walkable transit villages or corridors, within one half-mile of a well-serviced transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

Greenhouse Gas Reduction Fund (GGRF) Technical Assistance: Help ensure state greenhouse gas 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

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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.

Joint Work Programs: Regional stakeholder coordination for various sustainability issues related to implementation of Connect SoCal.

D. Regional Transit and High Speed Rail Planning

During FY 2020-21, 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 monitor and participate in the Federal Transit Administration's (FTA's) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21) and the Fixing America's Surface Transportation (FAST) Act. Staff will coordinate with the RTTAC and the CTCs to address new rulemaking regarding performance-based planning for transit safety and transit asset management (TAM). On July 2017, SCAG established initial regional TAM targets in compliance with the FTA Final Rule. In FY 2018-19, SCAG initiated the process to establish regional TAM targets for Connect SoCal. SCAG then incorporated TAM targets in Connect SoCal. During FY 2020-21, SCAG will similarly engage with transit operators to develop initial regional transit safety 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

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Connect SoCal, linking land use and transportation to support regional goals to improve mobility and sustainability.

During FY 2017-18, SCAG and the University of California, Los Angeles (UCLA) Institute of Transportation Studies released a report entitled "Falling Transit Ridership," which sought to identify the causes of ridership declines in the region. This genesis of this report was the ongoing staff efforts to monitor annual transit system performance based on National Transit Database data, which identified falling per capita transit ridership as a cause for concern. The SCAG/UCLA report identified dramatic increases in vehicle ownership, particularly among population groups most likely to take transit, as the likely primary cause. This finding will help to guide development of strategies for Connect SoCal to ensure the region will continue to meet all of its mobility, air quality, and sustainability goals. Additionally, in FY 2018-19 Subsequently, SCAG initiated with UCLA a follow-up study to better understand the role that neighborhood change may have played in the ridership declines. This research is expected to conclude in FY 2020-21.

In FY 2020-21, SCAG initiated will continue work on two transit planning studies, one to develop a regional paratransit demand forecast, and another to develop an integrated freight and passenger rail forecast. Both study efforts will support future RTP/SCS updates on critical transit and rail issues affecting the region.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Sustainable Communities Planning Grants. SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist SCAG's Subregions and CTCs with proposal reviews, system performance studies, and a variety of project planning activities.

With respect to High Speed Rail (HSR), staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs, Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services. In FY 2020-21, SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system in accordance with the cooperative MOU that is in place. SCAG will also support

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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.

E. 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 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)
- Inland Empire Comprehensive Corridor Plans (SBCTA, RCTC and SCAG)
- North Orange County Triangle Connected Corridors (Caltrans District 12)
- Implementation support for I-105 Corridor Sustainability Study (SCAG)

F. 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

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required attainment of health-based national ambient air quality standards or comply with State requirements for greenhouse gas emission reductions.

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without additional funding. In FY 2019-20, resources have continued to be dedicated to identifying more efficient 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 conditions, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In FY 2020-21, SCAG will continue efforts to move forward on these strategies.

G. 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 2019-20, 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 the 2016 RTP/SCS. Staff coordinated regular meetings of the Active Transportation Working Group to facilitate regional collaboration on the policies included in the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff continued to enhance the Active Transportation Database to support local planning and enhance analysis of active transportation investments in Connect SoCal.

SCAG also began collaborating with the CTCs to prepare funding guidelines for the Cycle 5 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 in order 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.

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Staff continued work on the "Go Human" active transportation safety and encouragement campaign, a program funded by ATP, California Office of Traffic Safety, Mobile Source Reduction Committee grants, and local sponsorships. Go Human includes three main components: Advertising Campaign, Community Outreach/Demonstration Events, and development of Active Transportation Training Toolkits and facilitation of training workshops. Staff activities in FY 2019-20 focused on refining and re-running the media and advertising campaign and delivering Community Outreach/Demonstration Events, or Go Human events. The Go Human campaign increased local awareness and education on rules of the road and how to walk, bike and drive safely. This year, the campaign was also expanded to include e-scooter education. Go Human events advanced local planning across by educating residents on potential improvements and generating public support and feedback on local plans. The Go Human events also implement regional policies aimed at increasing safety and investment in active transportation by increasing education and awareness of the rules of the road and critical role of walking and biking in regional mobility.

Projects to be undertaken in FY 2020-21 include:

- Ongoing implementation of the Go Human campaign focusing on providing resources to local agencies to promote roadway safety through advertising, community outreach, and safety demonstration projects.
- Complete work on the SCAG Active Transportation Disadvantaged Communities Planning Initiative with ATP grant funding to develop active transportation plans in six disadvantaged communities and create a model for efficient development of plans leveraging SCAG planning, analysis and outreach tools.
- Partner with local agencies to deliver active transportation planning and capacity building grants through the Sustainable Communities Program (SCP), and conduct a new Call for Applications for Cycle 5 ATP funding.
- 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 5 applications

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and delivery of projects awarded funding through previous cycles of the California Active Transportation Program (ATP).

- Continue to enhance and promote the Active Transportation Database to expand availability of bicycle and pedestrian data to inform 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.

H. Aviation and Airport Ground Access

As a metropolitan planning organization, 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 the airports, SCAG does maintain an updated list of airport ground access projects, and SCAG plays a critical consultative and collaborative role with the airports, Caltrans, the transportation agencies and commissions, and other transportation stakeholders. The focus of SCAG Aviation Program during FY 2018-19 and FY 2019-20: research, data collection, analyses, writing, public comment, review, and editing processes for the 2020-2045 RTP/SCS (Connect SoCal).

- Establishing and re-establishing relationships with the airports, transportation commissions and agencies, Caltrans, federal agencies, and other aviation and transportation stakeholders.
- Reconvening the Aviation Technical Advisory Committee (ATAC), including scheduling and programming for ATAC meetings.

As the 2020 RTP/SCS cycle begins to wind down, the SCAG Aviation Program is focused on the following initiatives for the coming FY 2020-21, including the following:

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- The implementation of Connect SoCal
- Maintaining and building on the relationships with the airports, transportation commissions and agencies, Caltrans, federal agencies, and other aviation and transportation stakeholders.
- Continuing ATAC meetings, with meeting locations and hosts rotating throughout the SCAG region.
- Research, data collection, and analyses for the upcoming 2024 RTP/SCS, as well as other SCAG aviation, airport, and transportation related papers and reports.
- Exploring opportunities for research projects, initiatives, and partnerships related to airport ground access and aviation systems planning.

I. 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 2019-20, SCAG held multiple safety workshops across the region, which approximately 170 government agency staff attended, including city planners, law enforcement officers, and traffic engineers. The purpose of the workshops was to educate agencies about the region's traffic safety issues and provide resources to empower agencies to take action. Staff coordinated regular meetings of SCAG's Transportation Safety Working Group to facilitate regional collaboration on strategies and actions included in the long-range plan as well as to share best practices. Based on stakeholder feedback, SCAG developed Connect SoCal, which included a framework that will help member agencies interested in pursuing safety initiatives and strategies at the local level. SCAG served on California's Strategic Highway Safety Plan (SHSP) Steering Committee and Zero Traffic Fatalities Task Force. SCAG functioned as the co-lead for the SHSP's Bicycle Challenge Area Team. SCAG established the region's 2020 safety targets. SCAG worked with stakeholders (e.g., City of El Monte and Omnitrans) to initiate the development of safety plans that will help advance Connect SoCal strategies and actions.

In FY 2020-21, SCAG will continue to engage stakeholders via its Transportation Safety Working Group; serve on the SHSP Steering Committee; function as the co-lead for the SHSP

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Bicycle Challenge Area Team; work with local jurisdictions to implement safety planning projects; establish annual regional safety targets; and monitor the region's progress on meeting its safety goals and targets.

J. Public Health

SCAG's Public Health Program aims to provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. During FY 2019-20, SCAG staff coordinated regular meetings of the Public Health Working Group to facilitate regional collaboration on strategies and actions included in the long-range plan as well as to share best practices. Based on stakeholder feedback, SCAG developed Connect SoCal, which included a framework that will help member agencies interested in pursuing public health-related initiatives and strategies at the local level. SCAG also supported public health efforts throughout the region through a public health fellowship program (funding up to 15 fellows). SCAG continued to enhance the California Public Health Assessment Model (C-PHAM), which contributed to improved public health impact analysis in Connect SoCal and allowed for more local level analysis.

In FY 2020-21, SCAG will continue to engage stakeholders via its Public Health 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.

K. Environmental Planning and Compliance

Compliance with federal Clean Air Act (CAA) is a complicated and challenging requirement for SCAG, requiring detailed data collection, complex computer modeling, extensive inter-agency 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 2019-20, SCAG adopted and received FHWA/FTA approval of the conformity determinations for the 2016 RTP/SCS Amendment #3, 2019 FTIP, Connect SoCal and the 2019 FTIP Consistency Amendments. SCAG also adopted the conformity re-determination for the 2016 RTP/SCS and the 2019 FTIP

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under the new 2015 Ozone National Ambient Air Quality Standards (NAAQS). SCAG adopted the final 2021 FTIP Guidelines and staff prepared conformity analysis for Connect SoCal. In addition, SCAG submitted Final Connect SoCal Technical Methodology to ARB. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff completed one formal TCM substitution and also processed on-going TCM timely implementation requests from CTCs. Staff held eleven (11) TCWG meetings to facilitate federally required interagency consultation on important issues related to both regional and project-level transportation conformity.

Pursuant to the SB 375, SCAG staff prepared and subsequently submitted to ARB the Final Technical Methodology to Estimate Greenhouse Gas Emissions for the 2020-2045 RTP SCS.

Staff continued to participate in the development of AQMPs and fulfilled SCAG's federal and state air quality planning responsibilities. In FY 2019-20, updated ozone transportation conformity budgets for the Coachella Valley, Imperial County, the South Coast, Ventura County, and the Western Mojave Desert nonattainment areas, as well as new PM₁₀ transportation conformity budgets for the Imperial County were approved by ARB and subsequently submitted to the U.S. EPA.

Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects; and uploaded the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG).

Compliance with the 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 (2016 and Connect SoCal), to ensure regulatory compliance with the CEQA provisions as well as other applicable federal and state laws. Staff

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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 2019-20, staff initiated work on the Connect SoCal Draft PEIR, which included: releasing Notice of Preparation (NOP); hosting scoping meetings, consultations with Tribal Nations; documenting the regulatory framework and conducting environmental analysis; and releasing the Draft PEIR for public review on December 9, 2019. Staff will continue work efforts to complete the Connect SoCal Draft PEIR for certification and adoption on April 2, 2020. In FY 2020-21, SCAG will develop a robust CEQA program that will assist local jurisdictions and stakeholders. Assistance include but are not limited to CEQA streamlining, regional mitigation strategies, and implementation workshops, among others. Staff has and will continue to seek input from SCAG's Policy Committees in support of the environmental document.

In FY 2020-21, 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 2021 FTIP and 2020 RTP/SCS amendments. 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 TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

In addition, SCAG is 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 regional plans like the 2016 RTP/SCS and 2020 Connect SoCal. In FY 2019 – 2020, SCAG staff produced six bi-monthly Clearinghouse Reports

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for public review that includes a list of all CEQA and project related notices that were submitted to SCAG for review. SCAG also developed the IGR Mapping Tool in 2018 for public use so SCAG stakeholders can use it to track the progress of certain projects. Staff has continued to log in all projects submitted to SCAG's IGR Program for review in the IGR Mapping Tool.

In FY 2020-21, SCAG staff will continue to ensure responsibilities of the IGR Program be met by producing bi-monthly Clearinghouse Reports and maintaining the IGR Mapping Tool by logging in all project documents and notices submitted to SCAG for review.

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 2019 – 2020, SCAG staff conducted extensive outreach (primarily receiving valuable input from the Environmental Justice Working Group (EJWG) which was established in 2018) and produced the Connect SoCal Environmental Justice Technical Report. The EJ Technical Report was developed based on previous successful with the 2016 RTP/SCS EJ Appendix and input from EJ stakeholders at four EJWG meetings, various targeted outreach meetings with stakeholders, and 20 Connect SoCal Workshops throughout the SCAG region (which included an EJ specific poster for input). This EJ Technical Report includes analyses of potential impacts of the Plan on low-income and minority populations, examination of historical trends related to EJ throughout the region and an expanded EJ Toolbox with recommended practices and approaches EJ stakeholders and local jurisdictions can use to combat adverse EJ impacts.

In FY 2020-21, SCAG staff will continue to hold quarterly EJWG meetings to provide a platform for EJ stakeholders to discuss relevant issues and collectively come up with strategies and solutions. SCAG staff will also update the EJ Toolbox periodically in between the RTP cycles to ensure recommended practices and approaches are current and relevant so the toolbox is useful to EJ stakeholders and local jurisdictions. Lastly, SCAG staff will continue to work on

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establishing an ongoing Environmental Justice Program at SCAG through the means of the EJWG and developing resource tools, like the EJ Toolbox, to fulfill SCAG’s goals of being a resource to our stakeholders.

L. Regional Growth Forecasting, Policy Analysis, and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2019-20 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support, such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices. Continued technical work and subregional outreach for Connect SoCal, including continued engagement with all 197 local jurisdictions and other stakeholders in the SCAG region to refine growth estimates and land use data to help inform SCAG’s long-range planning initiatives;
- 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;
- SCAG has 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 a Big Data research of a machine learning approach to forecasting infill housing development with Cal Poly Pomona, and a research of estimating the impact of crime on transit ridership with UC Irvine.
- SCAG signed an MOU with the University of Seoul. As a part of the MOU, SCAG hosted two students from the university as interns;
- Developed the value-added regional geospatial database to support for the development of Connect SoCal and RHNA, including (1) land use and growth information, such as general plan, specific plan, zoning, existing land use and

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- entitlement projects, (2) SB 375 resource areas and farmland data, (3) transportation data such as regional bikeways and truck routes, and (4) administrative boundaries;
- Produced updated Data/Map Books for each of the 197 local jurisdictions in the SCAG Region by incorporating inputs submitted by local staff during the Connect SoCal Bottom-Up Local Input and Envisioning Process;
 - Conducted advanced research and analysis for Connect SoCal, RHNA and SCAG's various programs and projects as well as facilitating regional policy discussions by establishing innovative analytical methodology, such as the growth strategy analysis, the priority growth areas (PGAs), the high-quality transit areas (HQTAs), the transit priority areas (TPAs), the inventory of public-owned lands, and other land use & transportation-related projects;
 - Enhanced the Automated GIS to streamline and automate time-sensitive, repetitive and complex GIS/data workflows of regional geospatial big data processing, spatial and statistical analytics, data standardization, and mapping & data visualization, through the adoption of interactive, automated and state-of-the-art information tools and technologies;
 - Provided GIS technical support and training to SCAG staff for plan and program development;
 - Developed Connect SoCal demographics and growth forecast technical report and economic and job creation analysis technical report.

Additionally in FY 2019-20, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for additional cities. SCAG has also provided technical support to local jurisdictions looking to utilize new economic development and tax increment financing tools available through state legislation – specifically Enhanced Infrastructure Financing Districts (EIFDs), Community Revitalization and Investment Authorities (CRIAs), and other tax increment financing mechanisms recently

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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 conduct numerous pilots examining the financial viability of establishing a tax increment financing district to support regionally significant projects, and 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. This year, SCAG has 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 fourth EIFD in the state with partners from the City of Placentia and County of Orange.

SCAG continued to implement established Enterprise GIS (EGIS) system to further integrate all aspects of regional innovative planning and data-driven decision-making process, to build advanced GIS applications and tools, as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the Southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

Also, in FY 2019-20, SCAG continued a program aimed at increasing the adoption of new technology and the accessibility of data and analytics to our partner agencies and the general public. The Future Communities Initiative (FCI) is a three-year program that provides guidance, support data coordination and standardization, expand partnerships, and provides resources to local jurisdictions throughout Southern California. This program is resulting in studies and strategies for local cities that outline the steps needed to become "smart communities", develop a process for identifying data sets that could benefit from regional standardization and create processes for coordinating data collection, explore opportunities for engagement with supportive initiatives and build partnerships that magnify impact, and pursue resources for planning and implementation of open data, big data, and new technology initiatives.

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In FY 2020-21, major regional forecasting, policy analysis, and data/GIS initiatives will include:

- 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.
- Continue to strive for university partnership by establishing a joint classroom with the USC Dornsife Spatial Sciences Institute (SSI); this classroom will help students to learn about SCAG's regional planning as well as their assistance on SCAG's projects.
- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice, and are communicated to stakeholders in a manner that supports the development of the RTP/SCS and RHNA.
- Continue to lead developing the programs for the Annual Demographic Workshop and Economic Summit by engaging demographers, economists, and planners.
- Continue to lead a board 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.
- Continue to promote and maintain SCAG as Regional Information Center through data development, data standardization, data update, and data sharing in support of innovative planning and data-driven decision-making process for SCAG programs and projects.
- Continue to lead advanced spatial research and geospatial analysis for the development of 2024 RTP/SCS and implementation of Connect SoCal, such as the high-quality transit areas (HQTAs), the transit priority areas (TPAs), regional infill study and other land use & transportation-related analyses.
- 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-

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house research solutions which support RTP/SCS development, scenario planning, and transportation planning.

- Continue to lead GIS technical supports and assistances through value-added GIS trainings and GIS planning tools to SCAG staff and member jurisdictions in support of staff development and collaborative planning process.
- Continue to develop and maintain the value-added regional geospatial land information database and land data model to support the RTP/SCS, PEIR, scenario planning and growth forecasting as well as facilitating regional policy discussions on SCAG's various programs and projects including (1) land use and growth information, such as general plan, specific plan, zoning, existing land use and entitlement projects, (2) annual updates of land use and parcel characteristics, (3) inventory of land suitable for residential development, and (4) potential accessory dwelling units (ADUs) site analysis.
- Collect and develop base year GIS datasets for the 2024 RTP/SCS development process, including (1) land use and growth information, (2) SB 375 resource areas and farmland data, (3) transportation data, and (4) administrative boundaries.
- Share knowledge related to data/GIS analyses of RTP/SCS at professional conferences.
- Continue to lead best practices of SCAG Enterprise GIS implementation and development (including GIS data structure enhancement, and advanced GIS tools and applications development) in support of SCAG Regional Data Platform (RDP) development.
- Enhance the partnership with Southern California's universities and colleges to improve SCAG's planning capabilities and address regional challenges.
- Expand global cooperation with diverse international research, educational, and government organizations to foster research capabilities and address various planning issues related to land use, housing, transportation, environment, health, etc.
- Continue work on SCAG's tax increment pilot projects to provide local assistance for economic development, job creation, housing construction, and potential financing for infrastructure investments.

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- Support the Future Communities Pilot Program, which provides grants to local jurisdictions for the deployment of new technology to reduce transportation demand and improve government service provision.
- Continue the Future Communities Initiative (FCI) I Policy Lab/Tool Builder, which is fostering research opportunities in partnership with regional universities, international organizations, and other leaders in “Smart Cities” and “Civic Tech” on common issues, helping us move beyond data for its own sake to insights and solutions to shared challenges.
- Support the FCI Data Science Fellowship, which provides fellows to regional and local agencies to initiate open data platforms, conduct data analysis, and accelerate the adoption of new technologies (bridging the staffing resources gap).
- Engage with the newly formed Emerging Technologies Committee, which will also provide ongoing input and governance on Initiative activities – helping us to promote fairness and equity for serving low resourced and disadvantaged communities, as well as overall data protection.
- Engage jurisdictions to build a data collaborative to acquire, create, and share data. As a first data set, SCAG is exploring the provision of orthogonal, building outlines, and digital terrain imagery to SCAG jurisdictions and other potential stakeholders. This effort is consistent with SCAG’s evolving role as a regional data clearinghouse.
- The new data collaborative project will pool resources for high-resolution aerial imagery with cities, counties and other stakeholders in the region. This effort would reduce the cost of aerial imagery through bulk purchasing. Operating on a user-friendly platform, the images will be usable without the need for expensive and exclusive GIS software, making it uniquely accessible across agencies and departments. The procurement would also provide in-person training, webinars, and additional support. The imagery and reference data would be collected in 2020, which would provide a critical baseline reference for the 2020 U.S. Decennial Census and the 2024 RTP/SCS. A stakeholder working group is developing an outreach and implementation plan to move this initiative forward.

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- Continue to develop comprehensive regional parcel dataset by incorporating land use, building outlines, dwelling units and assessor's property information.
- Continue to enhance the Automated GIS to streamline and automate GIS/data workflows of regional geospatial big data processing, spatial and statistical analytics, data standardization, and mapping & data visualization, through the state-of-the-art information tools and technologies.
- Continue to provide GIS technical support and training for plan and program development.

M.Small Area Forecasting and Modeling Support

Major forecasting, data, and modeling projects undertaken in FY 2019-20 included:

- 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 data gathering, evaluating, and analytical processes including parcel information, censuses, annexations and employment data for building the 2020 RTP/SCS base year socioeconomic estimates and growth projections.
- Developed the draft and final Connect SoCal jurisdictional level growth forecasts including Population, Household, and Employment for the region.
- Led the collaborative efforts on developing tailored socioeconomic projections with member agencies, including Los Angeles City, and others.
- Provided vital support for the development of draft Connect SoCal scenarios.
- Developed more than 30 scenario data sets to support model operation and EJ studies for SCAG plans/programs.
- Provided land use scenario modeling and co-benefit analyses for the Connect SoCal and PEIR.
- Enhanced Scenario Planning Model (SPM) analytic capabilities with an addition of land conservation module and an update of public health module.

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- Continued to perform maintenance and monitoring of SPM systems to ensure optimal performance while providing timely support to Connect SoCal activities.
- Continued to update and maintain SCAG's Models, including Travel Demand Model, Scenario Planning Model, Heavy-duty Truck Model, and Air Quality Model.
- Continued to update and enhance SCAG (Activity-Based Travel Demand Model) ABM by improving model sensitivity to policy/planning inputs, model running time, model operation, and model output reporting.
- Finalized model input and assumptions for the performance analysis of the Connect SoCal and provided transportation modeling and emissions analyses to support Connect SoCal.
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: the Draft and Final Connect SoCal, 2021 FTIP, and emissions analysis for SAFE Rule.
- Provided performance outputs of the Connect SoCal and technical assistance in communicating the plan results.
- Developed technical methodology and performed analysis to GHG reduction to SCAG Off-Model strategies and induced demand analysis.
- Completed more than 150 modeling and socioeconomic data requests for SCAG members and other stakeholders.
- 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.
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency; supported and advised to model development projects for WRCOG, SBCTA, LA metro, and Caltrans.

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- Participated in policy development and provide modeling/planning analysis for SCAG's planning program, strategic initiatives, corridor studies, transportation conformity budgets setting exercises, emissions target setting exercises, and scenario development.
- Provided technical support and analysis to GHG emissions impact for SCS transportation strategies.

Major forecasting, data, and modeling initiatives for FY 2020-21 include:

- Establish the tailored geographic zonal system to build the foundation for the 2024 RTP/SCS growth forecast development. This includes jurisdictions' annexations, census boundary changes, and current land use data.
- Develop the 2020 base year estimates for the 2024 RTP/SCS growth forecast by incorporating the Census information and other most current survey data.
- Enhance data collection method and play a leading role in data development.
- Continue post RTP analysis effort and support the planning activities.
- Enhance collaboration effort with California DOF (Department of Finance), EDD (Employment Development Department), City of Los Angeles, County of Los Angeles, San Bernardino County Transportation Authority and others for data collection and methodology improvement.
- Continue to develop model input data for transportation modeling and provide analytical data assistance for all SCAG's plans/programs.
- Continue to update and maintain SPM systems with an implementation of a managed codebase strategy.
- Set up a training program for SCAG staff and local users with a protocol for technical support.
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.
- Perform model maintenance and enhancement by updating model parameters, model variables and coefficients. Perform model validation check, conduct model

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sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.

- Provide transportation modeling and emissions analyses to support future Connect SoCal amendments and FTIP.
- Continue to update and maintain SCAG's Models, including Travel Demand Model, Scenario Planning Model, Heavy-duty Truck Model, and Air Quality Model.
- Explore advanced modeling methodologies and big data analysis.
- Plan and manage SCAG's cloud-based infrastructure to support the RDP, model enhancement of SCAG's Activity Based Model (ABM), and model operation for SCAG main plans and projects.
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings.
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency.
- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

N. Performance Measures

SCAG continuously monitors the performance of the region through the collection and analysis of a wide range of socio-economic, transportation, demographic, and environmental data. Table 1 features the on-going regional performance indicators SCAG will be using 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 to be used to assess progress being made toward achieving those regional objectives. SCAG has been collaborating with FHWA and Caltrans on the implementation of a regional performance-based planning and reporting program as mandated by MAP-21 and the FAST Act. SCAG will continue to coordinate with

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FHWA and actively participate in statewide technical work groups, workshops, and other inter-agency performance monitoring information exchange opportunities, as part of the MAP-21 national performance-based planning and reporting program.

To ensure the Federal Transportation Improvement Program (FTIP) is on-target and consistent with RTP 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 administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions.

Additional projects to be undertaken in FY 2020-21 include:

- 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).
- 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.
- Continued maintenance of the web-based 'REVISION' regional growth monitoring tool. REVISION is based on a transformative upgrade of the previous 'CALOTS' planning tool, and is used to support performance monitoring of the SCAG regional Sustainable Communities Strategy (SCS).
- Development and release of the 2021 Local Profiles Reports for each member local jurisdiction in the SCAG region.

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Table 1: Connect SoCal Outcomes and Performance Measures

Performance Measure		
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's household and employment growth occurring in High Quality Transit Areas (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	Share of transit for work and non-work trips
	Transit boardings per capita	Average annual number of transit boardings per person
	Annual household transportation cost	Annual household spending on transportation 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
Reliability	Travel time reliability for automobiles	Day-to-day variation in travel times experienced by automobile travelers along a specified roadway
	Travel time reliability for trucks	Day-to-day variation in travel times experienced by trucks along a specified roadway
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 by age group; and number of minutes of walking and biking for those who had walk or bike trips

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	Asthma incidence	Share of population in the region who were 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 total households that live 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)
	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
Transportation System Sustainability	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
	Water consumption	Urban water consumption per capita

IV. Implementation of the RTP/SCS and FTIP

In FY 2018-19, SCAG adopted Amendment # 3 to the 2016 RTP/SCS, which was certified by FHWA/FTA in December 2018, to allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

The focus of FY 2020-21 will be to work with regional partners to implement Connect SoCal. SCAG has ensured that Connect SoCal is consistent with state and federal requirements while addressing the region’s transportation needs.

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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 2019 FTIP was federally approved and found to conform on December 17, 2018, and includes approximately \$34.6 billion for transportation projects proposed over fiscal years 2018-19 – 2023-24. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects programs 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 to move forward toward implementation.

During FY 2019-20, SCAG successfully secured approval of the 2019 FTIP by the Regional Council and subsequent positive conformity determination by FHWA/FTA in December of 2018. In addition, SCAG also continued amendments and modifications (admin) to the 2019 FTIP so that the transportation improvement projects around the region could 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. SCAG also initiated the development of the 2021 FTIP Guidelines to assist our partner agencies in the development of the county TIPs and overall 2021 FTIP.

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

MAP-21 requires the establishment, monitoring, and management of regional performance targets and measures relating to Transportation Safety, Pavement and Bridge Condition, National Highway System Performance, Freight Movement on the Interstate System, and performance of the regional Congestion Mitigation and Air Quality Improvement (CMAQ) program. In compliance with these federal requirements, SCAG has coordinated with Caltrans and local stakeholders to establish regional targets in these respective areas and a path towards achieving and monitoring them. More specifically, SCAG worked with state and local stakeholders on the establishment two- and four-year regional performance targets

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within each of these federally-designated performance areas. SCAG also collaborates annually with Caltrans to set regional Transportation Safety performance targets for each calendar year.

SCAG will provide periodic updates to regional stakeholders on progress being made toward achieving the regional MAP-21 performance targets, including in Connect SoCal and in updates to the FTIP. 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 the across the region is critical in planning 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.

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 and 'contact us' form (print or online) in the adopted Public Participation Plan. SCAG reviews, addresses and incorporates as appropriate, all comments received. In addition, the Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

SCAG is also required to demonstrate its compliance with the Department of Transportation's 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

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Proficient populations, was adopted by the Regional Council in September 2017, and subsequently approved by the Federal Transit Administration. 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 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 SCAG's outreach, 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.

- 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.
- Increased opportunities for public engagement through video and web conferencing.
- Updating SCAG's websites to provide the latest news, notices of public comment period dates/times, and opportunities to provide comment.

B. Connect SoCal Public Engagement

In FY 2019-20, SCAG began executing public engagement and outreach for Connect SoCal, which included:

- Ongoing work with cities and counties on development of base data and future growth scenarios.
- Partnerships with local non-profits in developing a vision for sustainable growth and trade-offs.

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- Street teams attending public events to increase awareness of Connect SoCal.
- Monthly Stakeholder Working Groups to seek input on specific study areas within the Plan, such as open space, public health, active transportation, mobility innovations and environmental justice.
- Presentations to local Councils of Governments, cities and other technical advisory committees on the development of Connect SoCal.
- Workshops, open houses, and meetings throughout the region.
- Policy discussions at the board and committee levels.

In spring 2019, SCAG began its outreach efforts by developing an advertising strategy, facilitating and coordinating outreach forums during the early development phase of the Plan, and increasing participation from a wide variety of stakeholders. SCAG held over 20 workshops throughout the region for the general public and interested parties to evaluate and provide input on several future development scenarios. SCAG is required by state law to hold public workshops in each county throughout the region to provide the public with the information and tools necessary to understand the issues and policy choices available through Connect SoCal. SCAG advertised the availability of the workshops in advance and worked with community partners (including Community Based Organizations (CBOs), cities, counties or other local influencers) to spread the word about the events. SCAG collected input at the workshops and through online surveys.

In FY 2019-20, SCAG has continued to engage the public during the draft plan stage. In late summer 2019, SCAG produced a report summarizing the outreach activities and feedback received to that point and outlining how that input would be used in the final plan. In November 2019, a Draft Connect SoCal Plan was released to the public for review and comment. During the 10-week comment period SCAG held three public hearings, a webinar and a tele-town hall, as well a series of 21 briefings for local elected officials and the public throughout the region. Outreach also included advertising the availability of the Draft Plan and continuing the monthly Stakeholder Working Group meetings. As a result of the Community Partner Program through CBOs, SCAG developed a Public Engagement Guide. In FY 2020-21, SCAG will implement several of these recommendations to further engage the general public and further community participation in meaningful ways.

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C. SCAG Regional Offices

In addition to its main headquarters in Los Angeles, SCAG operates a Regional Office in five (5) other counties in Southern California and has videoconferencing sites at three (3) additional locations throughout the region. Videoconferencing further enhances the agency's outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG is able to 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 through the use of its Regional Offices.

D. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments in the SCAG region. SCAG's Bylaws provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice 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. SCAG will continue engagement to consult with Tribal Governments in FY 2020-21 to exchange information, have consultation meetings, provide updates and obtain input on the implementation of Connect SoCal and develop potential mitigation measures with regards to Tribal Cultural Resources for future planning cycles.

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SCAG Organizational Structure and Decision Making Steps

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

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

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

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

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

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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 an ex-officio, non-voting capacity.

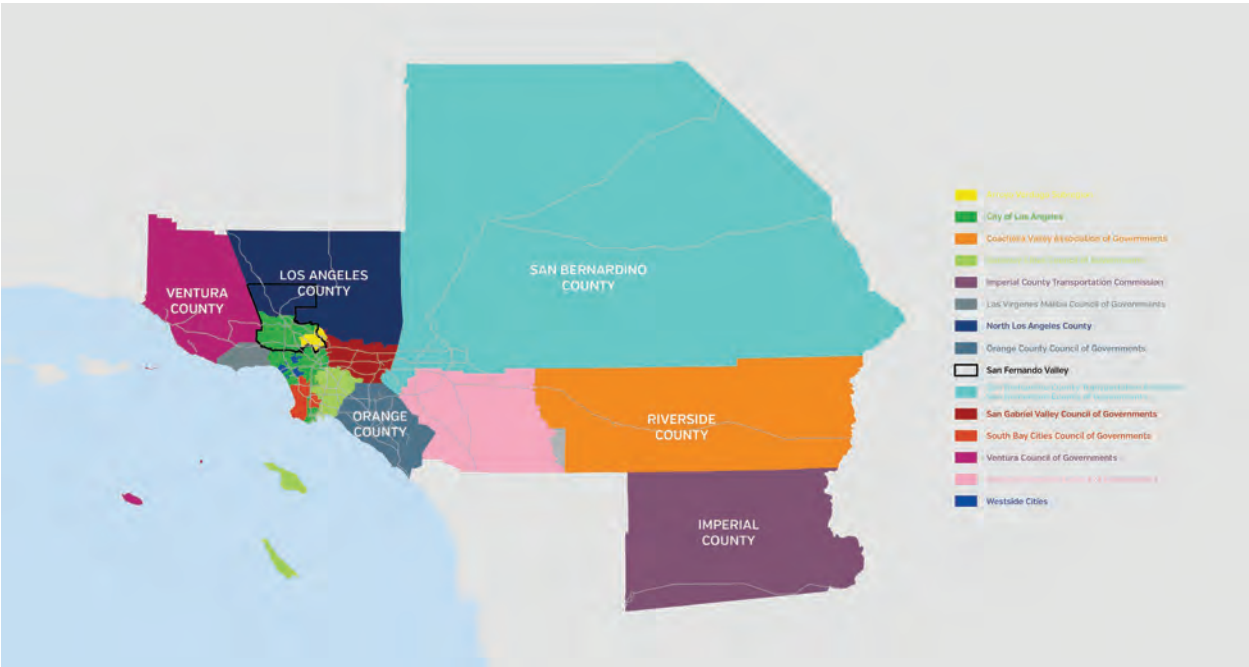
Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet as needed:

- Audit Committee
- Bylaws & Resolutions Committee

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- Emerging Technologies Committee
- Nominating Committee
- Transportation Conformity Working Group
- Regional Planning Working Groups
- Technical Working Group

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.



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

Imperial County

- Imperial County Transportation Commission (ICTC)

Los Angeles County

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

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)



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION II

Work Elements, Projects,
Tasks



PROGRAM: 010 - SYSTEM PLANNING

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$1,770,400

OBJECTIVE

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, system safety, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The RTP/SCS is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2020-21 will be to develop a framework and work with our partners towards implementation of the adopted 2020 RTP/SCS (Connect SoCal). SCAG will ensure that Connect SoCal is consistent with state and federal requirements while addressing the region's transportation needs.

PROJECT: REGIONAL TRANSPORTATION PLAN (RTP)

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA

TOTAL BUDGET: \$545,062

PROJECT DESCRIPTION

Maintain, manage, and guide the implementation of the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (2016 RTP/SCS) and development of the 2020 RTP/SCS. Ensure that the RTP/SCS is consistent with state and federal requirements while addressing the region's transportation needs.

TASK: 21-010.0170.01

TASK BUDGET: \$545,062

TASK NAME: RTP AMENDMENTS, MANAGEMENT AND COORDINATION

Carryover Ongoing **PROJECT MANAGER:** NARESH AMATYA

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	92,464	0	0	0	92,464
Benefits	73,787	0	0	0	73,787
Indirect Cost	217,762	0	0	0	217,762
Travel	10,000	0	0	0	10,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	51,049	0	0	0	51,049
Total	\$445,062	\$0	\$100,000	\$0	\$545,062
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	394,013	0	0	0	394,013
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	51,049	0	0	0	51,049
Total	\$445,062	\$0	\$100,000	\$0	\$545,062
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Adoption of the Connect SoCal or 2020 RTP/SCS by the Regional Council.

Task previously titled "RTP Support, Development, and Policy Implementation".

OBJECTIVES

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



PROGRAM: 010 - SYSTEM PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Amendments to RTP.	Staff	07/01/2020	06/30/2021
2	Management and coordination of Project Listing.	Staff	07/01/2020	06/30/2021
3	Coordination and communication with stakeholders.	Staff	07/01/2020	06/30/2021
4	Technical support to manage and amend RTP.	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	RTP amendments as applicable	06/30/2021
2	Technical issue papers, memorandums, presentations, and applicable reports	06/30/2021
3	Staff reports, memos, applicable technical documents etc.	06/30/2021

PROJECT: CONGESTION MGMT./TRAVEL DEMAND MGMT.

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,146,940

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: 21-010.1631.02 **TASK BUDGET:** \$282,640
TASK NAME: **TRANSPORTATION DEMAND MANAGEMENT (TDM) PLANNING**

Carryover Ongoing **PROJECT MANAGER:** THOMAS BELLINO

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	59,045	0	0	0	59,045
Benefits	47,119	0	0	0	47,119
Indirect Cost	139,057	0	0	0	139,057
Travel	5,000	0	0	0	5,000
In-Kind Commits	32,419	0	0	0	32,419
Total	\$282,640	\$0	\$0	\$0	\$282,640

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	250,221	0	0	0	250,221
In-Kind Commits	32,419	0	0	0	32,419
Total	\$282,640	\$0	\$0	\$0	\$282,640

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG completed the TDM Strategic Plan, including updating the TDM toolbox, for inclusion in Connect SoCal. SCAG also initiated procurement activities to advance key recommendations in the TDM Strategic Plan, including TDM training and development of regional performance metrics and 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.



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PROGRAM: 010 - SYSTEM PLANNING

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	07/01/2020	06/30/2021
2	Manage consultant technical studies under the 010.1631 project, including review of deliverables, progress reports and invoices	Staff	07/01/2020	06/30/2021
3	Convene regional TDM stakeholders to facilitate coordination and input to SCAG TDM planning efforts	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated TDM toolbox and TDM resources posted on SCAG website	06/30/2021
2	Staff reports, technical memoranda, and meeting materials including agendas, presentations, and meeting summaries.	06/30/2021

TASK: 21-010.1631.04 **TASK BUDGET: \$14,300**
TASK NAME: CONGESTION MANAGEMENT PROCESS (CMP)

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	3,048	0	0	0	3,048
Benefits	2,433	0	0	0	2,433
Indirect Cost	7,178	0	0	0	7,178
In-Kind Commits	1,641	0	0	0	1,641
Total	\$14,300	\$0	\$0	\$0	\$14,300

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	12,659	0	0	0	12,659
In-Kind Commits	1,641	0	0	0	1,641
Total	\$14,300	\$0	\$0	\$0	\$14,300



PROGRAM: 010 - SYSTEM PLANNING

PREVIOUS ACCOMPLISHMENTS

In FY 19-20, staff completed all necessary mandates tasks and reviews, per California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320.

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	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters.	06/30/2021

TASK: 21-010.1631.06 **TASK BUDGET: \$500,000**

TASK NAME: TDM STRATEGIC PLAN PHASE 2 - IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant TC	0	0	500,000	0	500,000
Total	\$0	\$0	\$500,000	\$0	\$500,000
Toll Credits/Not an Expenditure	0	0	57,350	0	57,350

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	0	0	500,000	0	500,000
Total	\$0	\$0	\$500,000	\$0	\$500,000
Toll Credits/Not a revenue	0	0	57,350	0	57,350

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG completed the TDM Strategic Plan, which includes recommendations to support and advance TDM in the region.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop TDM training sessions to be held around the region.	Staff/Consultant	07/01/2020	06/30/2021
2	Develop data collection best practices and user needs for a potential data clearinghouse.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	12 TDM training sessions to be held around the region	06/30/2021
2	Best Practices document on data collection standards and user needs for data clearinghouse.	06/30/2021

TASK: 21-010.1631.07 **TASK BUDGET: \$350,000**

TASK NAME: PLANNING FOR THE 2028 OLYMPICS

Carryover Ongoing **PROJECT MANAGER: PHILIP LAW**

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant TC	0	0	350,000	0	350,000
Total	\$0	\$0	\$350,000	\$0	\$350,000
Toll Credits/Not an Expenditure	0	0	40,145	0	40,145

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	0	0	350,000	0	350,000
Total	\$0	\$0	\$350,000	\$0	\$350,000
Toll Credits/Not a revenue	0	0	40,145	0	40,145

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Research best practices from strategies employed during previous large scale events including Olympics.	Consultant	09/01/2020	12/31/2020
2	Engage with key stakeholders including local jurisdictions, transportation providers and representatives of employers and businesses.	Consultant	09/01/2020	06/30/2021
3	Develop TDM strategies for multi-modal inter-county travel and urban freight delivery	Consultant	01/01/2021	06/30/2021



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PROGRAM: 010 - SYSTEM PLANNING

Product No	Product Description	Completion Date
1	Best practices technical memorandum	01/01/2021
2	Stakeholder engagement strategy technical report	10/31/2020
3	Draft Strategies Identification Report	06/30/2021

PROJECT: SYSTEM MANAGEMENT AND PRESERVATION

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
 MANAGER: NARESH AMATYA TOTAL BUDGET: \$78,398

PROJECT DESCRIPTION

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

TASK: **21-010.2106.02** TASK BUDGET: \$78,398
 TASK NAME: **SYSTEM MANAGEMENT AND PRESERVATION**

Carryover Ongoing PROJECT MANAGER: NANCY LO

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	16,712	0	0	0	16,712
Benefits	13,336	0	0	0	13,336
Indirect Cost	39,357	0	0	0	39,357
In-Kind Commits	8,993	0	0	0	8,993
Total	\$78,398	\$0	\$0	\$0	\$78,398

PROGRAM: 010 - SYSTEM PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	69,405	0	0	0	69,405
In-Kind Commits	8,993	0	0	0	8,993
Total	\$78,398	\$0	\$0	\$0	\$78,398

PREVIOUS ACCOMPLISHMENTS

Completed target setting for pavement and bridge conditions for 2 and 4 years through 2022 in coordination and collaboration with Caltrans. Continued collecting and reviewing pavement and bridge related data from state and federal sources.

OBJECTIVES

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

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

STEPS AND PRODUCTS

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

Product No	Product Description	Completion Date
1	Progress report and target report for pavement and bridge condition	06/30/2021



PROGRAM: 015 - TRANSPORTATION FINANCE

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$527,102

OBJECTIVE

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

PROJECT: TRANSPORTATION FINANCE

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$527,102

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: 21-015.0159.01 **TASK BUDGET:** \$422,578
TASK NAME: RTP FINANCIAL PLANNING

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

PROGRAM: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	74,605	0	0	0	74,605
Benefits	59,536	0	0	0	59,536
Indirect Cost	175,702	0	0	0	175,702
Printing	2,500	0	0	0	2,500
Travel	7,500	0	0	0	7,500
Other	10,000	0	0	0	10,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	42,735	0	0	0	42,735
Total	\$372,578	\$0	\$50,000	\$0	\$422,578
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	329,843	0	0	0	329,843
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	42,735	0	0	0	42,735
Total	\$372,578	\$0	\$50,000	\$0	\$422,578
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Developed 2020 RTP/SCS financial plan and supporting elements. Facilitated work on efforts to evaluate alternative funding mechanisms.

OBJECTIVES

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

PROGRAM: 015 - TRANSPORTATION FINANCE

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess implementation components of the financial component of the RTP/SCS, and coordinate with regional stakeholders as appropriate.	Staff	07/01/2020	06/30/2021
2	Monitor state and federal budgets as well as reauthorization efforts to assess implications on the RTP/SCS financial plan.	Staff/Consultant	07/01/2020	06/30/2021
3	Develop/produce technical work and analysis of transportation funding/financing mechanisms.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2021

TASK: 21-015.0159.02

TASK BUDGET: \$104,524

TASK NAME: TRANSPORTATION USER FEE - PLANNING GROUNDWORK PROJECT PHASE II

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	11,623	0	0	0	11,623
Benefits	9,275	0	0	0	9,275
Indirect Cost	27,372	0	0	0	27,372
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	6,254	0	0	0	6,254
Total	\$54,524	\$0	\$50,000	\$0	\$104,524
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

PROGRAM: 015 - TRANSPORTATION FINANCE

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	48,270	0	0	0	48,270
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	6,254	0	0	0	6,254
Total	\$54,524	\$0	\$50,000	\$0	\$104,524
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Conducted research and continued 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	Provide project management, support, and administration.	Staff	07/01/2020	06/30/2021
2	Development of strategic framework for a transportation user fee.	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2021



PROGRAM: 020 - ENVIRONMENTAL PLANNING

MANAGER: PING CHANG **TOTAL BUDGET:** \$993,313

OBJECTIVE

Prepare environmental documentation to ensure regulatory compliance with applicable federal and state laws. Review environmental plans, programs and projects of regional significance. Monitor changes in environmental compliance requirements such as OPR's update to the State California Environmental Quality Act (CEQA) Guidelines and recent case laws regarding CEQA litigation. The focus of FY 2020-21 will be developing Addendums to the Connect SoCal Programmatic Environmental Impact Report (PEIR), as needed, pursuant to CEQA. SCAG will initiate a CEQA Program that provides services to SCAG and local jurisdictions. Work efforts would include assisting with CEQA streamlining, AB 52 consultation, strategies for regional mitigation, implementing SCAG mitigation measures, serve in an advisory capacity for updates to the State CEQA Guidelines, coordination with sister agencies (CARB, SCAQMD, Etc.) to develop a cohesive and regionally consistent way to evaluate environmental impacts. Under this program, SCAG will also develop and disseminate strategies related to Planning and Environment Linkages (PEL), utilizing resources from the U.S. Department of Transportation (DOT) and Federal Highway Administration (FHWA). On environmental justice, SCAG staff will also monitor potential changes to EJ requirements and related policies (i.e. SB1000, AB617), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and EJ stakeholders to discuss and collect input on environmental justice issues relevant to the region by means of the Environmental Justice Working Group. And SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ analysis and data.

PROJECT: ENVIRONMENTAL COMPLIANCE

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$993,313

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: 21-020.0161.04 **TASK BUDGET:** \$636,159
TASK NAME: ENVIRONMENTAL COMPLIANCE, COORDINATION & OUTREACH

Carryover Ongoing **PROJECT MANAGER:** ROLAND OK

PROGRAM: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	108,512	0	0	0	108,512
Benefits	86,593	0	0	0	86,593
Indirect Cost	255,556	0	0	0	255,556
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	100,000	0	100,000
In-Kind Commits	61,498	0	0	0	61,498
Total	\$536,159	\$0	\$100,000	\$0	\$636,159
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	274,661	0	0	0	274,661
FHWA PL C/O	200,000	0	0	0	200,000
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	61,498	0	0	0	61,498
Total	\$536,159	\$0	\$100,000	\$0	\$636,159
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Staff completed the Draft Program Environmental Impact Report (PEIR) and released it for a 45-day public review and comment period (December 9, 2019 to January 24, 2020). Staff is currently responding comments and requested clarification and will submit the Final PEIR for certification and adoption on April 2, 2020.



PROGRAM: 020 - ENVIRONMENTAL PLANNING

OBJECTIVES

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

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

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare CEQA Compliance – Addendum PEIRs for Connect SoCal PEIR: Evaluate potential project changes and fulfill environmental compliance requirements pursuant to CEQA	Staff	07/01/2020	06/30/2021
2	Prepare CEQA Compliance – Additional CEQA documentation for SCAG's programs: Conduct 3rd tier level CEQA documentation (Categorical Exemption) for SCAG's existing programs (i.e., Go Human Pilot Projects)	Staff	07/01/2020	06/30/2021
3	Expand on SCAG's CEQA program and provide services (i.e., workshops) to local jurisdictions related to CEQA streamlining, regional mitigation and updates to the State CEQA guidelines or other mandates from OPR which may affect CEQA. Program would expand upon the implementation of SCAG's Mitigation Measures referenced in the Connect SoCal PEIR.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Addendum PEIR for Connect SoCal PEIR	06/30/2021
2	Additional CEQA Documentation for SCAG's Programs (Categorical Exemptions)	06/30/2021
3	CEQA Program - Mitigation Program, Workshops, Outreach, SCS consistency services, CEQA Website that gives local jurisdictions guidance on how to utilize the Connect SoCal PEIR for streamlining purposes and other CEQA related issues.	06/30/2021

TASK: 21-020.0161.05 **TASK BUDGET: \$98,668**
TASK NAME: INTERGOVERNMENTAL REVIEW (IGR)

Carryover Ongoing **PROJECT MANAGER: ANITA AU**

PROGRAM: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	21,033	0	0	0	21,033
Benefits	16,784	0	0	0	16,784
Indirect Cost	49,533	0	0	0	49,533
In-Kind Commits	11,318	0	0	0	11,318
Total	\$98,668	\$0	\$0	\$0	\$98,668

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	87,350	0	0	0	87,350
In-Kind Commits	11,318	0	0	0	11,318
Total	\$98,668	\$0	\$0	\$0	\$98,668

PREVIOUS ACCOMPLISHMENTS

FY 2019-2020 SCAG staff continued to review environmental documents submitted to SCAG, comment on regionally significant projects and prepare acknowledgement letters for federal grant applications. As of February 2020, staff has prepared three (3) out of six (6) Bi-monthly Inter-Governmental Review (IGR) Clearinghouse Reports and will prepare the Annual IGR Clearinghouse Report at the end of the fiscal year. And IGR staff, along with IT staff, developed and will launch the updated IGR database for internal use in April 2020.

OBJECTIVES

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



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PROGRAM: 020 - ENVIRONMENTAL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review grants, plans, programs, and projects subject to the Intergovernmental Review for consistency with RTP/SCS goals and policies	Staff	07/01/2020	06/30/2021
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance	Staff	07/01/2020	06/30/2021
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS	Staff	07/01/2020	06/30/2021
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities	Staff	07/01/2020	06/30/2021

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

TASK: 21-020.0161.06 **TASK BUDGET: \$258,486**
TASK NAME: ENVIRONMENTAL JUSTICE OUTREACH AND POLICY COORDINATION

Carryover Ongoing **PROJECT MANAGER: ANITA AU**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	32,580	0	0	0	32,580
Benefits	25,999	0	0	0	25,999
Indirect Cost	76,728	0	0	0	76,728
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	18,179	0	0	0	18,179
Total	\$158,486	\$0	\$100,000	\$0	\$258,486
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

PROGRAM: 020 - ENVIRONMENTAL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	140,307	0	0	0	140,307
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	18,179	0	0	0	18,179
Total	\$158,486	\$0	\$100,000	\$0	\$258,486
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Staff created the Environmental Justice Working Group in May 2018 and conducted nine (9) meetings to date. SCAG staff also conducted extensive outreach and drafted the Connect SoCal Environmental Justice Technical Report for April 2020 adoption.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor for potential changes to environmental justice requirements and policies. Work with stakeholders on environmental justice concerns as they relate to transportation planning as needed.	Staff	07/01/2020	06/30/2021
2	Monitor and assess regional environmental justice issues in collaboration with other local, regional, and statewide planning partners and stakeholders.	Staff	07/01/2020	06/30/2021
3	Continue to coordinate with local jurisdictions and EJ stakeholders through the Environmental Justice Working Group to discuss and collect input on environmental justice issues in the region.	Staff	07/01/2020	06/30/2021
4	Continue to outreach to environmental justice stakeholders to address stakeholder concerns and comments collected during the Connect SoCal process	Staff/Consultant	07/01/2020	06/30/2021



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PROGRAM: 020 - ENVIRONMENTAL PLANNING

Product No	Product Description	Completion Date
1	Environmental Justice Working Group development and outreach documentation (meeting summaries, meeting materials, etc.)	06/30/2021
2	Memo describing or materials produced to demonstrate how staff addressed stakeholder comments and concerns during the Connect SoCal process.	06/30/2021



PROGRAM: 025 - AIR QUALITY AND CONFORMITY

MANAGER: PING CHANG **TOTAL BUDGET:** \$673,063

OBJECTIVE

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

PROJECT: AIR QUALITY PLANNING AND CONFORMITY

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$673,063

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: 21-025.0164.01 **TASK BUDGET:** \$673,063
TASK NAME: AIR QUALITY PLANNING AND CONFORMITY

Carryover Ongoing **PROJECT MANAGER:** RONGSHENG LUO

PROGRAM: 025 - AIR QUALITY AND CONFORMITY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	130,889	0	0	0	130,889
Benefits	104,451	0	0	0	104,451
Indirect Cost	308,257	0	0	0	308,257
Travel	8,000	0	0	0	8,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	71,466	0	0	0	71,466
Total	\$623,063	\$0	\$50,000	\$0	\$673,063
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	251,597	0	0	0	251,597
FHWA PL C/O	300,000	0	0	0	300,000
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	71,466	0	0	0	71,466
Total	\$623,063	\$0	\$50,000	\$0	\$673,063
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

In FY 2019-2020, SCAG adopted and received federal transportation conformity determinations for Connect SoCal (2020-2045 RTP/SCS) and 2019 FTIP Amendments. SCAG adopted 2021 FTIP Guidelines and SCAG staff prepared transportation conformity analysis for Draft 2021 FTIP. In addition, SCAG submitted Final Connect SoCal Technical Methodology to ARB. Staff reviewed, approved, and uploaded to federal CMAQ tracking system annual CMAQ project obligation reports from six CTCs. Staff facilitated interagency consultation on regional and project-level transportation conformity through TCWG. Staff tracked and reported on significant air quality rule makings and addressed potential issues through interagency consultation and collaboration.

PROGRAM: 025 - AIR QUALITY AND CONFORMITY

OBJECTIVES

Conduct regional transportation conformity analysis and related air quality planning, analysis, documentation and policy implementation to help improve air quality throughout SCAG region and ensure RTP/SCS, FTIP and their amendments comply with federal transportation conformity regulations and other applicable federal and state air quality planning requirements.

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

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

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

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

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Comply with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act transportation control measure (TCM) requirements including ensuring on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2020	06/30/2021
2	Provide staff support to the Transportation Conformity Working Group (TCWG).	Staff	07/01/2020	06/30/2021
3	Compile, review, approve, and upload annual reporting of CMAQ funded projects.	Staff	09/01/2020	04/30/2021
4	Present air quality issues to policy committees and task forces.	Staff	07/01/2020	06/30/2021
5	Participate in technical and policy committees/working groups and discussions on air quality, air plan development, and conformity.	Staff	07/01/2020	06/30/2021
6	Perform TCM Reasonably/Best Available Control Measures (RACM/BACM) Analyses to be Included in Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures of 2022 South Coast Air Quality Management Plan (AQMP).	Consultant	01/01/2021	06/30/2021



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PROGRAM: 025 - AIR QUALITY AND CONFORMITY

Product No	Product Description	Completion Date
1	Transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP and their amendments.	06/30/2021
2	TCWG meeting documentation, including maintaining PM hot spot review/determination clearinghouse.	06/30/2021
3	Air quality planning analyses and reports as necessary for RTP/SCS, FTIP and/or AQMP/SIP.	06/30/2021
4	CMAQ funded project reporting documentation.	04/30/2021



PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$2,165,534

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2019 FTIP and was federally approved and found to conform on December 17, 2019. The program contains approximately \$34.6 billion worth of projects beginning FY 2018-19 to FY 2023-24. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. While the 2019 FTIP continues to be amended, SCAG has begun the development of the 2021 FTIP which will be approved by our federal partners in December 2020. SCAG will also continue work to enhance the functionality of programming and performance monitoring databases that support the program.

PROJECT: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$2,165,534

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The 2019 FTIP is the current federally approved FTIP and was found to conform on December 17, 2018. The program contains approximately \$34.6 billion worth of projects in FY 2018/2019 - 2023/2024. Staff expects December 2020 approval of the 2021 FTIP by the federal agencies and for the 2019 FTIP to expire at that time.

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: 21-030.0146.02 **TASK BUDGET:** \$2,165,534
TASK NAME: FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Carryover Ongoing **PROJECT MANAGER:** PABLO GUTIERREZ

PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	458,005	0	0	0	458,005
Benefits	365,492	0	0	0	365,492
Indirect Cost	1,078,650	0	0	0	1,078,650
Travel	15,000	0	0	0	15,000
In-Kind Commits	248,387	0	0	0	248,387
Total	\$2,165,534	\$0	\$0	\$0	\$2,165,534

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	248,231	0	0	0	248,231
FTA 5303	448,155	0	0	0	448,155
FTA 5303 C/O	1,220,761	0	0	0	1,220,761
In-Kind Commits	248,387	0	0	0	248,387
Total	\$2,165,534	\$0	\$0	\$0	\$2,165,534

PREVIOUS ACCOMPLISHMENTS

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2019/20, the 2019 FTIP was updated with 4 Amendments, 5 Administrative Modifications and 1 RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2019/20, the SCAG Regional Council approved the 2021 FTIP Guidelines at their September 2019 meeting; this marked the start of the 2021 FTIP development cycle. Analysis of the 2021 FTIP commenced and the draft document was prepared.

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

PROGRAM: 030 - FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

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	Analyze and approve 2019 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2020	11/01/2020
3	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the Federal Transportation Improvement Program (FTIP).	Staff	07/01/2020	06/30/2021
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	07/01/2020	06/30/2021
5	Initiate release of Draft 2021 Federal Transportation Improvement Program for 30 day public review and obtain SCAG Board approval.	Staff	07/01/2020	10/02/2020
6	Assist in the continued coordination and implementation of the eFTIP Database with the information technologies staff to improve its efficiency.	Staff	07/01/2020	06/30/2021
7	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	07/01/2020	06/30/2021
8	Analyze and approve 2021 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/28/2020	06/30/2021
9	Initiate development of the 2023 FTIP Guidelines.	Staff	03/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Final 2021 FTIP comprised of 3 volumes (Executive Summary, Project Listing, and Technical Appendix)	12/31/2020
2	2019 FTIP Amendments and Administrative Modifications	11/01/2020
3	2021 FTIP Amendments and Administrative Modifications	06/30/2021



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$4,572,407

OBJECTIVE

To support SCAG's ongoing role as a Regional Information Center and manager for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of Regional Transportation Plan and Sustainable Community Strategies for the agency and its local jurisdictions. This program will also provide data and information to stakeholders to promote data-driven transportation planning, economic development and enhance the effectiveness of decision-makers. Additional goals include discovering and developing cutting edge web-GIS applications and tools for data sharing and innovative planning; providing advanced spatial analytics and visualization for insights of data and information; providing an interconnected platform for integrated transportation/land use planning and regional collaboration.

A top priority will be to develop a Regional Data Platform (RDP) in support of Goals 3, 4 and 6 of SCAG Strategic Plan; continue on the implementation and development of an Enterprise GIS system (including GIS hardware/software, GIS database, GIS analysis, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan; keep to provide GIS training, data cleanup/updating/sharing/standardizing and other value-added GIS services and products to our local jurisdictions. The program will play essential and critical roles to the implementation of Connect SoCal (2020 RTP/SCS) and 2024 RTP/SCS development process, which include enhancement of SCAG's regional highway network, regional transit network, and regional railroad network, update of regional bikeway system and regional high injury network, maintenance of regional goods movement system, delineation of detail land use and intersections of priority growth areas (such as Sphere of Influence, TPA, HQT, Job Centers, Neighborhood Mobility Areas, Livable Corridors) for alternative transportation modes planning,

PROJECT: APPLICATION DEVELOPMENT

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.

MANAGER: JULIE LOATS SHROYER **TOTAL BUDGET:** \$3,710,496

PROJECT DESCRIPTION

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

TASK: 21-045.0142.05 **TASK BUDGET:** \$300,295

TASK NAME: **ADVANCED TECHNICAL SUPPORT**

Carryover Ongoing **PROJECT MANAGER:** JONATHAN HOLT

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,817	0	0	0	3,817
Benefits	3,046	0	0	0	3,046
Indirect Cost	8,988	0	0	0	8,988
Other	250,000	0	0	0	250,000
In-Kind Commits	34,444	0	0	0	34,444
Total	\$300,295	\$0	\$0	\$0	\$300,295

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	265,851	0	0	0	265,851
In-Kind Commits	34,444	0	0	0	34,444
Total	\$300,295	\$0	\$0	\$0	\$300,295

PREVIOUS ACCOMPLISHMENTS

Acquired development and support tools. Performed upgrades as needed.
Completed the procurement of software renewals and maintenance, including Geocortex - Latitude Geographics, NLOGIT, Citilabs Cube, ESRI maintenance, SAP Crystal reports maintenance and support, New Relic SW monitoring, OnTerra Systems - Bing Maps, SAS, Caliper TransCAD support, and IBM SPSS Subscription.
Submitted cases to SAP and ESRI and worked with their engineers to address issues.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Submit the technical support case and work with the support representative to resolve the issues.	Staff	07/01/2020	06/30/2021
2	Maintain annual support for software tools and technical support services.	Staff	07/01/2020	06/30/2021



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PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Product No	Product Description	Completion Date
1	Licensing and documentation related to software tools and support.	06/30/2021

TASK: 21-045.0142.12 **TASK BUDGET: \$774,800**
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	118,264	0	0	0	118,264
Benefits	94,376	0	0	0	94,376
Indirect Cost	278,524	0	0	0	278,524
Consultant TC	0	0	220,000	0	220,000
In-Kind Commits	63,636	0	0	0	63,636
Total	\$554,800	\$0	\$220,000	\$0	\$774,800
Toll Credits/Not an Expenditure	0	0	25,234	0	25,234

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	491,164	0	0	0	491,164
FTA 5303	0	0	220,000	0	220,000
In-Kind Commits	63,636	0	0	0	63,636
Total	\$554,800	\$0	\$220,000	\$0	\$774,800
Toll Credits/Not a revenue	0	0	25,234	0	25,234

PREVIOUS ACCOMPLISHMENTS

Maintained GIS servers and geodatabases. Backed up geodatabases. Performed geodatabase maintenance plan, including database integrity check, index rebuilt, and statistics update. Managed user access to geodatabases and ArcGIS Online.



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

Participated in ESRI EA workshop.
 Reviewed and finalized the ESRI ELA technical items
 ArcGIS monitor review for GIS infrastructure monitoring,
 Geocortex review and testing on the test server for GIS applications,
 URISA GLA briefing PPTs for IT and All Staff meeting,
 GIS data collection and automation review meeting,
 SCAG GIS day draft agenda preparation,
 Increased cores on production GIS server for better performance,
 Attended Aerial Imagery project review performed.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Collect business requirements from users and compile the project charters for the requests.	Staff/Consultant	07/01/2020	06/30/2021
2	Perform the databases maintenance, enhancement, and support.	Staff	07/01/2020	06/30/2021
3	Develop and deploy developed application(s).	Staff	07/01/2020	06/30/2021
4	Train users and write up user manuals and online help files.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2021
2	Test cases, user manual, and training materials.	06/30/2021

TASK: 21-045.0142.22 **TASK BUDGET: \$1,047,131**
TASK NAME: PLANNING SYSTEM DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	203,038	0	0	0	203,038
Benefits	162,026	0	0	0	162,026
Indirect Cost	478,176	0	0	0	478,176
Consultant TC	0	0	94,640	0	94,640
In-Kind Commits	109,251	0	0	0	109,251
Total	\$952,491	\$0	\$94,640	\$0	\$1,047,131
Toll Credits/Not an Expenditure	0	0	10,856	0	10,856

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	843,240	0	0	0	843,240
FTA 5303	0	0	94,640	0	94,640
In-Kind Commits	109,251	0	0	0	109,251
Total	\$952,491	\$0	\$94,640	\$0	\$1,047,131
Toll Credits/Not a revenue	0	0	10,856	0	10,856

PREVIOUS ACCOMPLISHMENTS

Comment Response System, completed development, planned for and deployed system to production, went live with submission and comment response portion of systems, completed training materials and conducted training, provided support for system.

Rebuilt IGR application on the ASP.NET Core as a development platform. Deployed beta to dev, test, and production.

OBJECTIVES

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



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PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop the applications	Consultant	07/01/2020	06/30/2021
2	Conduct comprehensive testing, update user manuals and online help	Staff	07/01/2020	06/30/2021
3	Conduct specific user acceptance test	Staff	07/01/2020	06/30/2021
4	Deploy new applications on production servers	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Application code and documentation.	06/30/2021
2	Business requirements documentation and user manuals.	06/30/2021

TASK: 21-045.0142.23 **TASK BUDGET: \$503,757**
TASK NAME: ENTERPRISE GIS (EGIS) IMPLEMENTATION - CAPITALIZED SOFTWARE

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	97,791	0	0	0	97,791
Benefits	78,038	0	0	0	78,038
Indirect Cost	230,308	0	0	0	230,308
Consultant TC	0	0	45,000	0	45,000
In-Kind Commits	52,620	0	0	0	52,620
Total	\$458,757	\$0	\$45,000	\$0	\$503,757
Toll Credits/Not an Expenditure	0	0	5,162	0	5,162



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	406,137	0	0	0	406,137
FTA 5303	0	0	45,000	0	45,000
In-Kind Commits	52,620	0	0	0	52,620
Total	\$458,757	\$0	\$45,000	\$0	\$503,757
Toll Credits/Not a revenue	0	0	5,162	0	5,162

PREVIOUS ACCOMPLISHMENTS

Developed Active Transportation Database (ATDB) and FTIP mapping components.
 Participated in meetings for future RDP platform, reviewed ELA contract
 EGIS participation
 High Injury Network application, captured user requirements and performed initial analysis, developed and deployed application
 Performed Google Analytics reporting for GIS applications.
 GreenPrint technical specs review
 ATDB mapping component current architecture review and planning to migrate to new platform,
 PEV ATLAS enhancement for data addition from UCLA/MSRC. Technical design started.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and develop the GIS application(s).	Staff	07/01/2020	06/30/2021
2	Conduct QA processes for the developed application(s).	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope.	06/30/2021

TASK: 21-045.0142.25 **TASK BUDGET: \$701,488**
TASK NAME: FTIP SYSTEM

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	9,452	0	0	0	9,452
Benefits	7,543	0	0	0	7,543
Indirect Cost	22,259	0	0	0	22,259
Consultant TC	0	0	657,148	0	657,148
In-Kind Commits	5,086	0	0	0	5,086
Total	\$44,340	\$0	\$657,148	\$0	\$701,488
Toll Credits/Not an Expenditure	0	0	75,375	0	75,375

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	39,254	0	0	0	39,254
FTA 5303	0	0	657,148	0	657,148
In-Kind Commits	5,086	0	0	0	5,086
Total	\$44,340	\$0	\$657,148	\$0	\$701,488
Toll Credits/Not a revenue	0	0	75,375	0	75,375

PREVIOUS ACCOMPLISHMENTS

eFTIP reports module developed and launched in production. This includes both compliance reports(required by federal and state agencies) and internal reports required by SCAG staff for analysis. It includes Narrative Report, Project listing Report, Project Sheet Report, Comparison Reports, Public Project Listing Reports. EcoInteractive, the contractor, also started development of post Launch enhancement items - Performance Measures Module, Performance Measures Report.

OBJECTIVES

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



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PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Configure, test, and deploy replacement FTIP software system.	Staff/Consultant	07/01/2020	06/30/2021
2	Support and maintain data in production system support.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Production system in use and receiving update data.	06/30/2021
2	Updated user help guides.	06/30/2021

TASK: 21-045.0142.26 **TASK BUDGET: \$383,025**
TASK NAME: REGIONAL ATDB DEVELOPMENT AND ENHANCEMENTS (CAPITALIZED)

Carryover Ongoing **PROJECT MANAGER: JONATHAN HOLT**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	39,015	0	0	0	39,015
Benefits	31,134	0	0	0	31,134
Indirect Cost	91,883	0	0	0	91,883
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	20,993	0	0	0	20,993
Total	\$183,025	\$0	\$200,000	\$0	\$383,025
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	162,032	0	0	0	162,032
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	20,993	0	0	0	20,993
Total	\$183,025	\$0	\$200,000	\$0	\$383,025
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

This is a new task.

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	07/01/2020	06/30/2021
2	Conduct comprehensive testing, update user manuals and online help	Staff	07/01/2020	06/30/2021
3	Conduct specific user acceptance test.	Staff	07/01/2020	06/30/2021
4	Deploy new enhancements on production servers	Staff	07/01/2020	06/30/2021
5	Support rollout to users.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Application code and documentation.	06/30/2021
2	Business requirements documentation and user manuals.	06/30/2021



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

PROJECT: GIS DEVELOPMENT AND APPLICATIONS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$861,911

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: 21-045.0694.01 **TASK BUDGET:** \$284,190
TASK NAME: GIS DEVELOPMENT AND APPLICATIONS

Carryover Ongoing **PROJECT MANAGER:** KIMBERLY CLARK

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	59,376	0	0	0	59,376
Benefits	47,382	0	0	0	47,382
Indirect Cost	139,835	0	0	0	139,835
Travel	5,000	0	0	0	5,000
In-Kind Commits	32,597	0	0	0	32,597
Total	\$284,190	\$0	\$0	\$0	\$284,190

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	251,593	0	0	0	251,593
In-Kind Commits	32,597	0	0	0	32,597
Total	\$284,190	\$0	\$0	\$0	\$284,190



PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

PREVIOUS ACCOMPLISHMENTS

Work under this project has supported an update of SCAG's internal processes for web tool and dashboard development. Recent projects include the Placentia EIFD Story Map, and technical assistance applications for applicants to the Affordable Housing and Sustainable Communities (AHSC) statewide grant program.

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	07/01/2020	06/30/2021
2	Hold SCAG GIS Power User/GIS Advisory Group meetings	Staff	07/01/2020	06/30/2021
3	Coordinate with IT to meet GIS needs in planning	Staff	07/01/2020	06/30/2021
4	Collect and update GIS datasets	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	GIS needs and recommendation materials	06/30/2021
2	New and updated GIS datasets	06/30/2021
3	GIS meeting material and related documents	06/30/2021

TASK: 21-045.0694.03 **TASK BUDGET: \$253,324**
TASK NAME: PROFESSIONAL GIS SERVICES PROGRAM SUPPORT

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	54,000	0	0	0	54,000
Benefits	43,092	0	0	0	43,092
Indirect Cost	127,175	0	0	0	127,175
In-Kind Commits	29,057	0	0	0	29,057
Total	\$253,324	\$0	\$0	\$0	\$253,324

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>
FHWA PL	224,267	0	0	0	224,267
In-Kind Commits	29,057	0	0	0	29,057
Total	\$253,324	\$0	\$0	\$0	\$253,324

PREVIOUS ACCOMPLISHMENTS

Reached out to local jurisdictions on collaboration efforts to create and purchase data sets . Closing an agreement with Los Angeles County to provide data access to 9 local jurisdictions in southeast Los Angeles County .

OBJECTIVES

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



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PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Create GIS visualization and GIS maps	Staff	07/01/2020	06/30/2021
2	Evaluate and assess local jurisdictions' existing GIS system	Staff	07/01/2020	06/30/2021
3	Develop local GIS work plan including GIS data generation, update, and integration	Staff	07/01/2020	06/30/2021
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	07/01/2020	06/30/2021
5	Provide GIS trainings and GIS spatial analysis	Staff	07/01/2020	06/30/2021
6	Conduct meetings with local jurisdictions	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	GIS maps and visualization.	06/30/2021
2	GIS information products.	06/30/2021
3	GIS training work plans.	06/30/2021
4	GIS training and related materials.	06/30/2021

TASK: 21-045.0694.04 **TASK BUDGET: \$324,397**
TASK NAME: GIS PROGRAMMING AND AUTOMATION

Carryover Ongoing **PROJECT MANAGER: JUNG SEO**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	67,946	0	0	0	67,946
Benefits	54,222	0	0	0	54,222
Indirect Cost	160,020	0	0	0	160,020
Travel	5,000	0	0	0	5,000
In-Kind Commits	37,209	0	0	0	37,209
Total	\$324,397	\$0	\$0	\$0	\$324,397

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	287,188	0	0	0	287,188
In-Kind Commits	37,209	0	0	0	37,209
Total	\$324,397	\$0	\$0	\$0	\$324,397

PREVIOUS ACCOMPLISHMENTS

1. Developed the final regional geospatial datasets of land use information for Connect SoCal (the 2020 RTP/SCS) and RHNA, including general plan land use, specific plan land use, zoning information and existing land use.
2. Developed the final regional geospatial datasets of SB 375 resource areas and farmland in the region for Connect SoCal and RHNA.
3. Produced the updated Data/Map Books for 197 local jurisdictions in the SCAG Region for the development of Connect SoCal and RHNA.
4. Enhanced Automated GIS (AGIS) to streamline workflows of regional big data processing, advanced geospatial & statistical analysis, and mapping and visualization process, using GIS programming and statistical analysis applications.
5. Developed the annual regional land use datasets using the AGIS techniques.
6. Conducted advanced research and geospatial analysis for Connect SoCal, such as growth strategy analysis, environmental justice analysis, regional infill study and HQT/TPA analyses.
7. Performed geoprocessing, mapping and geospatial analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.
8. Attended conferences to learn advanced GIS programming, data analytics and geospatial technology and to present SCAG's best practices.

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.

PROGRAM: 045 - GEOGRAPHIC INFORMATION SYSTEM (GIS)

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 annual land use updates, inventory of publicly owned lands and inventory of suitable land for housing element update.	Staff	07/01/2020	06/30/2021
2	Develop preliminary base year geospatial datasets in preparation for 2045 RTP/SCS development process.	Staff	07/01/2020	06/30/2021
3	Develop 2020 regional GIS transit network dataset for various transit-related regional policy analyses such as High Quality Transit Areas (HQTAs) and Transit Priority Areas (TPA).	Staff	07/01/2020	06/30/2021
4	Enhanced Automated GIS (AGIS) to streamline workflows of GIS modeling, regional big data processing, spatial analytics, and map book production.	Staff	07/01/2020	06/30/2021
5	Conduct advanced geospatial and statistical analysis for various programs/projects/policy discussions, using spatial and statistical analysis applications.	Staff	07/01/2020	06/30/2021
6	Attend conferences to learn advanced GIS programming, data analytics and geospatial technology and to present SCAG's best practices.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Parcel-based GIS database of regional land information, including but not limited to 2020 Annual Land Use updates, publicly owned lands, suitable lands for housing development, potential infill sites	06/30/2021
2	Preliminary base year GIS datasets for 2024 RTP/SCS development process, including but not limited to land use, SB 375 resource areas, farmland, transportation, environment, administrative boundaries	06/30/2021
3	Preliminary 2020 regional GIS transit network data	06/30/2021
4	Documentation, reports, programming scripts, GIS data and maps of GIS programming, spatial and statistical analysis for various programs/projects/policy discussions	06/30/2021
5	Conference presentation materials	06/30/2021



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

MANAGER: FRANK WEN **TOTAL BUDGET:** \$1,952,192

OBJECTIVE

Staff will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, staff will develop partnerships and strategies that are coordinated with the rapid deployment of micro-mobility services to advance complete streets goals and reduce the use of SOVs for short trips. Staff will also work with Caltrans, counties and individual cities to fund local active transportation plans and multi-jurisdictional active transportation projects that are part of Connect SoCal, the 2020 RTP/SCS. Staff will begin engaging with Community Based Organizations in laying a strong foundation for development of the 2024 RTP/SCS.

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

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

PROJECT: ACTIVE TRANSPORTATION PLANNING

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$1,952,192

PROJECT DESCRIPTION

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

TASK: 21-050.0169.01 **TASK BUDGET:** \$225,622
TASK NAME: RTP/SCS ACTIVE TRANSPORTATION DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER:** CORY WILKERSON



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	43,279	0	0	0	43,279
Benefits	34,537	0	0	0	34,537
Indirect Cost	101,927	0	0	0	101,927
Travel	20,000	0	0	0	20,000
In-Kind Commits	25,879	0	0	0	25,879
Total	\$225,622	\$0	\$0	\$0	\$225,622

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	199,743	0	0	0	199,743
In-Kind Commits	25,879	0	0	0	25,879
Total	\$225,622	\$0	\$0	\$0	\$225,622

PREVIOUS ACCOMPLISHMENTS

Staff completed the Draft and Final Active Transportation Technical reports to accompany Connect SoCal , including responses to comments. Staff Provided content for the plan's main book related to Active Transportation. Additionally, staff completed research and outreach on concepts to include in the 2020 RTP/SCS related to active transportation investment strategies, including short trips, e-bikes, and micro mobility devices. Staff continued project management of upgrades to the active transportation database. Staff continued to refine on-model and off-model active transportation strategies in conversations with ARB.

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. Finalize development of 2020 RTP/SCS Active Transportation Element.



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PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

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

Product No	Product Description	Completion Date
1	SoCal Connect: Active Transportation Implementation Activities Report	06/30/2021
2	Active Transportation Working Group meeting materials	06/30/2021

TASK: 21-050.0169.06 **TASK BUDGET: \$965,875**
TASK NAME: ACTIVE TRANSPORTATION PROGRAM

Carryover Ongoing **PROJECT MANAGER: CORY WILKERSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	205,891	0	0	0	205,891
Benefits	164,303	0	0	0	164,303
Indirect Cost	484,895	0	0	0	484,895
In-Kind Commits	110,786	0	0	0	110,786
Total	\$965,875	\$0	\$0	\$0	\$965,875



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	355,089	0	0	0	355,089
FTA 5303 C/O	500,000	0	0	0	500,000
In-Kind Commits	110,786	0	0	0	110,786
Total	\$965,875	\$0	\$0	\$0	\$965,875

PREVIOUS ACCOMPLISHMENTS

Staff began coordination on the ATP Cycle 5 by meeting with CTC staff. SCAG staff attended CTC ATP working group meetings, and commented on proposed changes to the regional guidelines. The Active Transportation Program working group throughout the second half of FY20 to discuss comments and prepare for grant application writing. Additionally, staff presented on the program throughout the region, and worked with individual jurisdictions to provide input.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Facilitate program administration. Program administration includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component	Staff	07/01/2020	06/30/2021
2	Oversee project development assistance. This includes administration, technical and design support for projects that have been selected for funding as well as preparation and enhancements for ATP applications.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Board Reports reflecting Program Amendments as Needed	06/30/2021

TASK: 21-050.0169.07 **TASK BUDGET: \$238,619**

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

Carryover Ongoing **PROJECT MANAGER: HANNAH KEYES**

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	29,549	0	0	0	29,549
Benefits	23,580	0	0	0	23,580
Indirect Cost	69,590	0	0	0	69,590
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	15,900	0	0	0	15,900
Total	\$138,619	\$0	\$100,000	\$0	\$238,619
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	122,719	0	0	0	122,719
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	15,900	0	0	0	15,900
Total	\$138,619	\$0	\$100,000	\$0	\$238,619
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Staff completed a significant update of the Active Transportation Database that included user experience improvements and the deployment of multiple new methods of data upload including upload using a spreadsheet and connection to and automatic data fetching from automated counters throughout the region. Additionally, updates were made to the counting mobile application that automatically uploads count data from a user's mobile device. Staff additionally conducted trainings and administered customer support for users of the Active Transportation Database .

OBJECTIVES

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

This task anticipates further steps and products in future years



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PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and training activities to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection and train on use of the Active Transportation Database.	Staff	07/01/2020	06/30/2021
2	Update Active Transportation Database geodata layers.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated Active Transportation Street Network Geodata	06/30/2021
2	Active Transportation Database Training Materials	06/30/2021

TASK: 21-050.0169.08 **TASK BUDGET: \$243,630**
TASK NAME: PUBLIC HEALTH

Carryover Ongoing **PROJECT MANAGER: COURTNEY AGUIRRE**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	19,959	0	0	0	19,959
Benefits	15,927	0	0	0	15,927
Indirect Cost	47,004	0	0	0	47,004
Consultant	0	50,000	0	0	50,000
Non-Profits/IHL	0	0	0	100,000	100,000
In-Kind Commits	10,740	0	0	0	10,740
Total	\$93,630	\$50,000	\$0	\$100,000	\$243,630

PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	82,890	0	0	0	82,890
FTA 5303	0	44,265	0	44,265	88,530
FTA 5303 C/O	0	0	0	44,265	44,265
TDA	0	5,735	0	11,470	17,205
In-Kind Commits	10,740	0	0	0	10,740
Total	\$93,630	\$50,000	\$0	\$100,000	\$243,630

PREVIOUS ACCOMPLISHMENTS

Generated 2020 RTP/SCS Public Health Technical Report. Completed update of CPHAM and case study analysis. Convened Public Health Working Group meetings. Oversaw fellowship program (14 public health and data science fellows).

OBJECTIVES

Provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Develop appropriate Regional Transportation Plan performance measures for public health. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS through fellowship program. Promote active transportation safety and encouragement among the general population via Go Human.

Partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organizations. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide resources to the non-profit organization to provide technical support to cities through Public Health Fellowship Program.	Staff/Consultant	07/01/2020	06/30/2021
2	Convene quarterly Public Health Working Group meetings to share best practices and support local agencies in implementing RTP/SCS.	Staff	07/01/2020	06/30/2021
3	Maintain California Public Health Assessment Model and analyze local conditions (case studies)	Staff/Consultant	07/01/2020	06/30/2021



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PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

Product No	Product Description	Completion Date
1	Report on technical support to local and regional agencies through fellowship	06/30/2021
2	Public Health Working Group agendas and materials	06/30/2021
3	California Public Health Assessment Model methodology documentation and case studies documentation	06/30/2021

TASK: 21-050.0169.09 **TASK BUDGET: \$278,446**
TASK NAME: COMMUNITY BASED ORGANIZATION

Carryover Ongoing **PROJECT MANAGER: CORY WILKERSON**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	38,039	0	0	0	38,039
Benefits	30,355	0	0	0	30,355
Indirect Cost	89,584	0	0	0	89,584
Consultant	0	100,000	0	0	100,000
In-Kind Commits	20,468	0	0	0	20,468
Total	\$178,446	\$100,000	\$0	\$0	\$278,446

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	157,978	0	0	0	157,978
TDA	0	100,000	0	0	100,000
In-Kind Commits	20,468	0	0	0	20,468
Total	\$178,446	\$100,000	\$0	\$0	\$278,446

PREVIOUS ACCOMPLISHMENTS

This is a new task.



PROGRAM: 050 - ACTIVE TRANSPORTATION PLANNING

OBJECTIVES

Increased involvement of Community Based Organizations and local community champions in the RTP/SCS planning process and programs

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess Community Based Organizations for RTP/SCS Active Transportation program implementation	Staff	07/01/2020	06/30/2021
2	Partner with Active Transportation Community Based Organizations for local community engagement.	Staff/Consultant	07/01/2020	06/30/2021
3	Build local community capacity and knowledge	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Community Based Organization (CBO) engagement plan for 2024 Connect SoCal update.	06/30/2021
2	Local Community capacity building for Connect SoCal participation.	06/30/2021



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

MANAGER: FRANK WEN **TOTAL BUDGET:** \$2,135,687

OBJECTIVE

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

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

PROJECT: INTEGRATED GROWTH FORECASTS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$284,025

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: 21-055.0133.06 **TASK BUDGET:** \$284,025

TASK NAME: UNIVERSITY PARTNERSHIP & COLLABORATION

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	21,073	0	0	0	21,073
Benefits	16,817	0	0	0	16,817
Indirect Cost	49,629	0	0	0	49,629
Printing	3,000	0	0	0	3,000
Travel	3,000	0	0	0	3,000
Other	3,000	0	0	0	3,000
Consultant TC	0	0	175,000	0	175,000
In-Kind Commits	12,506	0	0	0	12,506
Total	\$109,025	\$0	\$175,000	\$0	\$284,025
Toll Credits/Not an Expenditure	0	0	20,073	0	20,073

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	96,519	0	0	0	96,519
FTA 5303	0	0	175,000	0	175,000
In-Kind Commits	12,506	0	0	0	12,506
Total	\$109,025	\$0	\$175,000	\$0	\$284,025
Toll Credits/Not a revenue	0	0	20,073	0	20,073

PREVIOUS ACCOMPLISHMENTS

Conducted research on impact of grime on transit ridership with the University of California at Irvine. Conducted research on housing development in infill parcel with the CalPoly Pomona. Presented demographic changes and planning implications in policy committee meetings. Hosted workshops or seminars with USC and other researchers.



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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	07/01/2020	06/30/2021
2	Conduct research and analyses of the selected priority topic areas with participation of university researchers and students. Discuss planning implications, policy responses and options.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Proceedings/ reports/ presentation materials of workshops and seminars.	06/30/2021
2	Research reports on the research on the selected topic areas	06/30/2021

PROJECT: REGION WIDE DATA COLLECTION & ANALYSIS

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET: \$913,023**

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: 21-055.0704.02 **TASK BUDGET: \$913,023**

TASK NAME: REGION-WIDE DATA COORDINATION

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	36,338	0	0	0	36,338
Benefits	28,998	0	0	0	28,998
Indirect Cost	85,580	0	0	0	85,580
Travel	10,000	0	0	0	10,000
Other	550,000	0	0	0	550,000
Consultant	0	110,000	0	0	110,000
In-Kind Commits	92,107	0	0	0	92,107
Total	\$803,023	\$110,000	\$0	\$0	\$913,023

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	310,916	0	0	0	310,916
FTA 5303	0	97,383	0	0	97,383
FTA 5303 C/O	400,000	0	0	0	400,000
TDA	0	12,617	0	0	12,617
In-Kind Commits	92,107	0	0	0	92,107
Total	\$803,023	\$110,000	\$0	\$0	\$913,023

PREVIOUS ACCOMPLISHMENTS

- In the fiscal year 2020, this project has supported the planning and development of socioeconomic and transportation-related data for the 2020 RTP/SCS. The accomplishments of FY20 are as follows:
- Renewal of subscription for Citilabs Cube Land licenses, Social Explorer, REMI economic model, and Profamy software
 - Purchases of several transportation-related data (e.g. highway, transit network, traffic flow, speed, OD patterns, parking cost, etc.), and socioeconomic data (building permits, foreclosures, employment, etc.)
 - Subscription of the California MPO Cooperative Household Travel Survey
 - Subscription of the Journal of the American Planning Association (JAPA), Real Estate Research Council, California Planning and Development Report, and the Transportation Monitor Report



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

- Subscription of the Center of Demographic Research (CDR) for their assistance in demographic research in support of the integrated growth forecast for the development of RTP/SCS

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	07/01/2020	06/30/2021
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	07/01/2020	06/30/2021
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Copy of socioeconomic database (building permit, property transaction data, EDD QCEW)	06/30/2021
2	Copy of street centerline file	06/30/2021
3	Report of data/information/GIS requests handled by staff	06/30/2021
4	Copy of planning subscription data (UCLA forecast, Real Estate Research Council)	06/30/2021
5	Copy of transportation data (HERE, INRIX)	06/30/2021
6	Copy of land use database (parcel, parking, building footprint)	06/30/2021
7	Expansion of SCAG's Open Data Portal with new data elements	06/30/2021

PROJECT: SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.

MANAGER: GUOXIONG HUANG **TOTAL BUDGET: \$369,684**



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

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: 21-055.1531.01 **TASK BUDGET: \$336,886**
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	7,863	0	0	0	7,863
Benefits	6,275	0	0	0	6,275
Indirect Cost	18,517	0	0	0	18,517
Consultant TC	0	0	300,000	0	300,000
In-Kind Commits	4,231	0	0	0	4,231
Total	\$36,886	\$0	\$300,000	\$0	\$336,886
Toll Credits/Not an Expenditure	0	0	34,410	0	34,410

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,655	0	0	0	32,655
FTA 5303	0	0	300,000	0	300,000
In-Kind Commits	4,231	0	0	0	4,231
Total	\$36,886	\$0	\$300,000	\$0	\$336,886
Toll Credits/Not a revenue	0	0	34,410	0	34,410



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

PREVIOUS ACCOMPLISHMENTS

Held successful Southern California Economic Summit in December 2019 highlighting economic trends in the region and its constituent counties as well as highlighting tackling Southern California's housing crisis and strengthening the region through Connect SoCal. County-level economic reports were generated by consultants through this item and were disseminated to stakeholders during the summit and online afterward.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a short-term and long-term plan for successful RTP strategies to reduce congestion and ensure livability and economic viability	Staff/Consultant	07/01/2020	06/30/2021
2	Develop Southern California Economic Summit program and reports	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets of current economy and visions for the region's future	06/30/2021

TASK: 21-055.1531.02 **TASK BUDGET: \$32,798**
TASK NAME: ECONOMIC ANALYSIS OF TRANSPORTATION PLANNING ACTIVITIES & INVESTMENTS

Carryover Ongoing **PROJECT MANAGER: JOHN CHO**

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,485	0	0	0	4,485
Benefits	3,579	0	0	0	3,579
Indirect Cost	10,561	0	0	0	10,561
Travel	2,000	0	0	0	2,000
Consultant	0	9,500	0	0	9,500
In-Kind Commits	2,673	0	0	0	2,673
Total	\$23,298	\$9,500	\$0	\$0	\$32,798

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	20,625	0	0	0	20,625
FTA 5303	0	8,411	0	0	8,411
TDA	0	1,089	0	0	1,089
In-Kind Commits	2,673	0	0	0	2,673
Total	\$23,298	\$9,500	\$0	\$0	\$32,798

PREVIOUS ACCOMPLISHMENTS

Through various analyses, SCAG has produced information quantifying the economic benefits of the agency's transportation planning efforts and investments into the region's transportation infrastructure. Staff and consultant produced economic and Job creation technical report. staff and consultant produced regional economic reports and hosted Economic Summit

OBJECTIVES

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



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to assess and articulate economic and job creation benefits associated with the adopted RTP/SCS.	Staff/Consultant	07/01/2020	06/30/2021
2	Quantify economic benefits of transportation investments through case studies, reports and/or fact sheets	Staff/Consultant	07/01/2020	06/30/2021
3	Develop and refine framework for the RTP/SCS Economic and Job Creation Analysis.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments	06/30/2021
2	Framework for development of RTP/SCS Economic and Job Creation Analysis.	06/30/2021

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

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: GUOXIONG HUANG **TOTAL BUDGET:** \$568,955

PROJECT DESCRIPTION

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

TASK: 21-055.4856.01 **TASK BUDGET:** \$295,671
TASK NAME: REGIONAL GROWTH AND POLICY ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** JOHN CHO

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,384	0	0	0	17,384
Benefits	13,873	0	0	0	13,873
Indirect Cost	40,940	0	0	0	40,940
Printing	5,000	0	0	0	5,000
Travel	7,500	0	0	0	7,500
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	10,974	0	0	0	10,974
Total	\$95,671	\$0	\$200,000	\$0	\$295,671
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	84,697	0	0	0	84,697
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	10,974	0	0	0	10,974
Total	\$95,671	\$0	\$200,000	\$0	\$295,671
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

Produced integrated growth forecast with input from local jurisdictions for 2020 RTP/SCS. Conducted historical and base year socioeconomic data and trend analysis. Conducted advanced study on urban and regional issues important to growth planning for the 2020 RTP/SCS.

OBJECTIVES

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



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff/Consultant	07/01/2020	06/30/2021
2	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff/Consultant	07/01/2020	06/30/2021
3	Conduct research and analyses of the current and emerging urban and transportation issues and to seek policy options to improve regional transportation system. Work Type Work Type StaffStaff	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Research reports on conducted planning topics	06/30/2021
2	Presentation materials on various planning topics conducted by staff/consultants.	06/30/2021

TASK: 21-055.4856.02 **TASK BUDGET: \$142,114**
TASK NAME: OUTREACH AND TECHNICAL COLLABORATION

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	30,294	0	0	0	30,294
Benefits	24,175	0	0	0	24,175
Indirect Cost	71,344	0	0	0	71,344
In-Kind Commits	16,301	0	0	0	16,301
Total	\$142,114	\$0	\$0	\$0	\$142,114



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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	125,813	0	0	0	125,813
In-Kind Commits	16,301	0	0	0	16,301
Total	\$142,114	\$0	\$0	\$0	\$142,114

PREVIOUS ACCOMPLISHMENTS

Work under this effort led the Bottom-Up Local Input and Envisioning Process for Connect SoCal (the 2020 RTP/SCS), as well as the Subregional Delegation Framework for Connect SoCal.

OBJECTIVES

Supporting outreach to local jurisdictions in the development of the 2024 RTP/SCS, including SPM trainings, conducting the Bottom-Up Local Input and Envisioning Process (i.e. one-on-one meetings with stakeholders to help inform the plan/establish a baseline of existing conditions), and developing the Subregional Delegation Framework for the 2024 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with stakeholders to craft the SCS Subregional Delegation Framework for the 2024 RTP/SCS	Staff	07/01/2020	06/30/2021
2	Develop a strategy for engagement with local jurisdictions in the development of the 2024 RTP/SCS	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	SCS Subregional Delegation Framework	06/30/2021
2	Strategy document for engagement with local jurisdictions and other stakeholders for development of the 2024 RTP/SCS	06/30/2021

TASK: 21-055.4856.04 **TASK BUDGET: \$131,170**
TASK NAME: TAX INCREMENT FINANCING FOR SUSTAINABLE GROWTH

Carryover Ongoing **PROJECT MANAGER: KIMBERLY CLARK**

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	13,754	0	0	0	13,754
Benefits	10,976	0	0	0	10,976
Indirect Cost	32,391	0	0	0	32,391
Travel	5,000	0	0	0	5,000
Consultant	0	61,000	0	0	61,000
In-Kind Commits	8,049	0	0	0	8,049
Total	\$70,170	\$61,000	\$0	\$0	\$131,170

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	62,121	0	0	0	62,121
FTA 5303	0	22,133	0	0	22,133
TDA	0	2,867	0	0	2,867
In-Kind Commits	8,049	0	0	0	8,049
Cash/Local Other	0	36,000	0	0	36,000
Total	\$70,170	\$61,000	\$0	\$0	\$131,170

PREVIOUS ACCOMPLISHMENTS

SCAG funded the development and successful adoption of California's first city/county Enhanced Infrastructure Financing District (EIFD) in the City of Placentia to support transit supportive infrastructure around the upcoming Metrolink Station. SCAG also completed several pilot projects, and actively engaged with stakeholders to support implementation of additional EIFDs in the SCAG region.

OBJECTIVES

Conduct pilot studies and provide technical assistance to local jurisdictions for establishing tax increment financing districts to spur sustainable infrastructure, affordable housing, and transit-oriented growth.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct studies and provide technical assistance evaluating the viability and benefit of tax increment financing districts to support regionally significant housing and transportation projects.	Staff	07/01/2020	06/30/2021
2	Engage decisionmakers and identify actionable steps to promote sustainable development.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Progress reports.	06/30/2021
2	Pilot studies evaluating potential EIFD formation for jurisdictions in the SCAG region	06/30/2021
3	Outreach logs documentation engagements supporting EIFD formation	06/30/2021



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PROGRAM: 060 - CORRIDOR PLANNING

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$74,617

OBJECTIVE

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

PROJECT: CORRIDOR PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$74,617

PROJECT DESCRIPTION

Provide input to 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Amendments and the 2020 RTP/SCS on the Locally-Preferred Strategies of major transportation investments as identified by Multimodal, Corridor Planning Studies performed by SCAG and/or in partnership with other agencies.

TASK: 21-060.0124.01 **TASK BUDGET:** \$74,617

TASK NAME: CORRIDOR PLANNING

Carryover Ongoing **PROJECT MANAGER:** NANCY LO

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	15,906	0	0	0	15,906
Benefits	12,693	0	0	0	12,693
Indirect Cost	37,459	0	0	0	37,459
In-Kind Commits	8,559	0	0	0	8,559
Total	\$74,617	\$0	\$0	\$0	\$74,617

PROGRAM: 060 - CORRIDOR PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	66,058	0	0	0	66,058
In-Kind Commits	8,559	0	0	0	8,559
Total	\$74,617	\$0	\$0	\$0	\$74,617

PREVIOUS ACCOMPLISHMENTS

Completed I-105 Corridor Sustainability Study and presented to the key stakeholders. Also, continued participating and monitoring corridor studies conducted by partner agencies, including I-105 Express Lane PSR/EIR, I-710 South, I-210 Connected Corridor Pilot and North Orange County Connected Corridor.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare and provide input on corridor study efforts led by other planning partner agencies including Caltrans, county commissions and subregions.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Summary report of progress made on corridor improvements	06/30/2021



PROGRAM: 065 - SUSTAINABILITY PROGRAM

MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$1,614,377

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 both mobility, air quality, and public health goals through local land use and policy changes along with targeted transportation investments. The program also focuses on developing regional resiliency strategies; explores pressing issues and possible challenges Southern California's residents may face in the coming decades, including climate change impacts to public health; furthers the region's ability to model the impacts of transportation and land use changes on public health; and considers ways to address potential disruptions to anticipated regional development patterns and transportation investments.

PROJECT: SUSTAINABILITY PROGRAM

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$1,044,734

PROJECT DESCRIPTION

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

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

TASK: 21-065.0137.07 **TASK BUDGET:** \$101,376
TASK NAME: LOCAL TECHNICAL ASSISTANCE AND TOOLBOX TUESDAYS

Carryover Ongoing **PROJECT MANAGER:** INDIA BROOKOVER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	24,410	0	0	0	24,410
Benefits	19,479	0	0	0	19,479
Indirect Cost	57,487	0	0	0	57,487
Total	\$101,376	\$0	\$0	\$0	\$101,376



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	101,376	0	0	0	101,376
Total	\$101,376	\$0	\$0	\$0	\$101,376

PREVIOUS ACCOMPLISHMENTS

Completion of multiple webinars and in-person meetings with planners and other stakeholders.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Toolbox Tuesdays training agendas, and presentation materials.	Staff	07/01/2020	06/30/2021
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Toolbox Training agendas, and presentation materials.	06/30/2021
2	Toolbox Tuesdays registration rosters, and announcements.	06/30/2021

TASK: 21-065.0137.08 **TASK BUDGET: \$109,407**
TASK NAME: SUSTAINABILITY RECOGNITION AWARDS

Carryover Ongoing **PROJECT MANAGER: JOSEPH CRYER**

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	25,019	0	0	0	25,019
Benefits	19,966	0	0	0	19,966
Indirect Cost	58,922	0	0	0	58,922
Travel	500	0	0	0	500
Other	5,000	0	0	0	5,000
Total	\$109,407	\$0	\$0	\$0	\$109,407

SUMMARY OF PROJECT 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	109,407	0	0	0	109,407
Total	\$109,407	\$0	\$0	\$0	\$109,407

PREVIOUS ACCOMPLISHMENTS

Prepared call for nominations; convened jury; selected awardees; supported video production; facilitated awards ceremony.

OBJECTIVES

o 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).



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PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet.	Staff	10/01/2020	12/31/2021
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	12/01/2020	03/31/2021
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	02/01/2021	04/30/2021
4	Hold recognition awards ceremony.	Staff	04/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects	06/30/2021

TASK: 21-065.0137.10 **TASK BUDGET: \$249,148**
TASK NAME: CIVIC SPARKS PROGRAM

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	36,641	0	0	0	36,641
Benefits	29,240	0	0	0	29,240
Indirect Cost	86,292	0	0	0	86,292
Travel	2,000	0	0	0	2,000
Consultant	0	75,000	0	0	75,000
In-Kind Commits	19,975	0	0	0	19,975
Total	\$174,148	\$75,000	\$0	\$0	\$249,148



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	154,173	0	0	0	154,173
TDA	0	75,000	0	0	75,000
In-Kind Commits	19,975	0	0	0	19,975
Total	\$174,148	\$75,000	\$0	\$0	\$249,148

PREVIOUS ACCOMPLISHMENTS

Completion of program year per agreement with Local Government Commission.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical support to further adoption and implementation of Connect SoCal strategies and policies in the region.	Staff/Consultant	07/01/2020	06/30/2021
2	Support implementation of Regional Climate Adaptation Framework tools and recommendations.	Staff/Consultant	07/01/2020	06/30/2021
3	Facilitate integration of land use, transportation, community goals and housing through the Green Region Initiative.	Staff/Consultant	07/01/2020	06/30/2021
4	Analyze and assess transportation impacts and sustainability efforts on regional community livability.	Staff	07/01/2020	06/30/2021

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

TASK: 21-065.0137.12 **TASK BUDGET: \$584,803**
TASK NAME: ELECTRIC VEHICLE (EV) PROGRAM READINESS STRATEGIES

PROGRAM: 065 - SUSTAINABILITY PROGRAM

Carryover Ongoing PROJECT MANAGER: JOSEPH CRYER

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	38,190	0	0	0	38,190
Benefits	30,476	0	0	0	30,476
Indirect Cost	89,940	0	0	0	89,940
Travel	5,000	0	0	0	5,000
Consultant	0	400,000	0	0	400,000
In-Kind Commits	21,197	0	0	0	21,197
Total	\$184,803	\$400,000	\$0	\$0	\$584,803

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	163,606	0	0	0	163,606
TDA	0	400,000	0	0	400,000
In-Kind Commits	21,197	0	0	0	21,197
Total	\$184,803	\$400,000	\$0	\$0	\$584,803

PREVIOUS ACCOMPLISHMENTS

Project scope developed.

OBJECTIVES

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



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PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage Plug-in Electric Vehicle planning studies.	Staff	07/01/2020	06/30/2021
2	Implement Connect SoCal electric vehicle readiness strategies by collaborating and conducting outreach with stakeholders.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Plug-in Electric Vehicle Readiness studies.	06/30/2021

PROJECT: GHG ADAPTATION FRAMEWORK

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$173,836

PROJECT DESCRIPTION

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

TASK: 21-065.4092.01 **TASK BUDGET:** \$173,836
TASK NAME: ADAPTATION ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** GRIEG ASHER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	35,250	0	0	0	35,250
Benefits	28,130	0	0	0	28,130
Indirect Cost	83,017	0	0	0	83,017
Travel	7,500	0	0	0	7,500
In-Kind Commits	19,939	0	0	0	19,939
Total	\$173,836	\$0	\$0	\$0	\$173,836



PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	153,897	0	0	0	153,897
In-Kind Commits	19,939	0	0	0	19,939
Total	\$173,836	\$0	\$0	\$0	\$173,836

PREVIOUS ACCOMPLISHMENTS

Ongoing participation on Governor's Integrated Climate Adaptation and Resiliency Program Technical Advisory Committee.

OBJECTIVES

Develop climate adaptation framework for SCAG region stakeholders, in coordination with state legislation and state guidelines; and ongoing regional studies including potential partners

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with agencies, member cities and ICARP/OPR	Staff	07/01/2020	06/30/2021
2	Communication & coordination with stakeholders and working group	Staff	07/01/2020	06/30/2021
3	Explore opportunities per Connect SoCal and Regional Climate Adaptation Framework	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Status updates on ICARP and Working Group meetings	06/30/2021

PROJECT: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN TOTAL BUDGET: \$16,183

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.



PROGRAM: 065 - SUSTAINABILITY PROGRAM

TASK: 21-065.4853.01 **TASK BUDGET: \$16,183**
TASK NAME: GREENHOUSE GAS REDUCTION FUND (GGRF) TECHNICAL ASSISTANCE

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,450	0	0	0	3,450
Benefits	2,753	0	0	0	2,753
Indirect Cost	8,123	0	0	0	8,123
In-Kind Commits	1,857	0	0	0	1,857
Total	\$16,183	\$0	\$0	\$0	\$16,183

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	14,326	0	0	0	14,326
In-Kind Commits	1,857	0	0	0	1,857
Total	\$16,183	\$0	\$0	\$0	\$16,183

PREVIOUS ACCOMPLISHMENTS

Assisted applicants to GGRF programs with support letters and program guidance.

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.



PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with State Agencies to understand upcoming funding programs	Staff	07/01/2020	06/30/2021
2	Develop support letter and other materials for applicants where necessary	Staff	07/01/2020	06/30/2021
3	Review and analyze past funding patterns to identify future opportunities	Staff	03/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs	06/30/2021
2	Summary of known applications from member cities that applied for GGRF monies and their status	06/30/2021
3	Updated state Climate Change Investment analysis	06/30/2021

PROJECT: MOBILITY INNOVATIONS/TECHNOLOGY STUDY

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$6,761

PROJECT DESCRIPTION

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

TASK: 21-065.4855.02 **TASK BUDGET:** \$6,761
TASK NAME: RIDE HAILING DATA COLLECTION AND ANALYSIS (SANDAG GRANT PARTNERSHIP)

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,628	0	0	0	1,628
Benefits	1,299	0	0	0	1,299
Indirect Cost	3,834	0	0	0	3,834
Total	\$6,761	\$0	\$0	\$0	\$6,761

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	6,761	0	0	0	6,761
Total	\$6,761	\$0	\$0	\$0	\$6,761

PREVIOUS ACCOMPLISHMENTS

Staff participated with SANDAG, MTC, and the County of San Francisco on a statewide TNC data collection effort funded by a Caltrans grant. Staff worked with the other grant partners to continue to manage the general project tasks. Staff worked with the consultant to prepare the survey instrument and prepare it for distribution in the SCAG region. The survey instrument was deployed using an app based system called RMoves. SCAG stakeholders including LA Metro and OCTA were briefed on the project and provided the raw results.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project	Staff	07/01/2020	06/30/2021
2	Manage stakeholder outreach	Staff	07/01/2020	06/30/2021
3	Perform survey analysis and develop planning strategie	Staff	07/01/2020	06/30/2021



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PROGRAM: 065 - SUSTAINABILITY PROGRAM

Product No	Product Description	Completion Date
1	Survey results, and final report	06/30/2021

PROJECT: REGIONAL RESILIENCY ANALYSIS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$259,395

PROJECT DESCRIPTION

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

TASK: **21-065.4858.01** TASK BUDGET: \$259,395
 TASK NAME: **REGIONAL RESILIENCY ANALYSIS**

Carryover Ongoing PROJECT MANAGER: JASON GREENSPAN

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	52,801	0	0	0	52,801
Benefits	42,136	0	0	0	42,136
Indirect Cost	124,352	0	0	0	124,352
Travel	1,500	0	0	0	1,500
Consultant TC	0	0	10,000	0	10,000
In-Kind Commits	28,606	0	0	0	28,606
Total	\$249,395	\$0	\$10,000	\$0	\$259,395
Toll Credits/Not an Expenditure	0	0	1,147	0	1,147

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	220,789	0	0	0	220,789
FTA 5303	0	0	10,000	0	10,000
In-Kind Commits	28,606	0	0	0	28,606
Total	\$249,395	\$0	\$10,000	\$0	\$259,395
Toll Credits/Not a revenue	0	0	1,147	0	1,147

PREVIOUS ACCOMPLISHMENTS

Establishment of policy basis and direction in RTP/SCS.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish advisory committee	Staff	07/01/2020	06/30/2021
2	Draft scope of work	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Project scope of work	06/30/2021

PROJECT: PRIORITY AGRICULTURAL LANDS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.

MANAGER: JASON GREENSPAN

TOTAL BUDGET: \$70,106

PROJECT DESCRIPTION

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



PROGRAM: 065 - SUSTAINABILITY PROGRAM

TASK: 21-065.4876.01 **TASK BUDGET: \$70,106**
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	4,286	0	0	0	4,286
Benefits	3,420	0	0	0	3,420
Indirect Cost	10,093	0	0	0	10,093
Non-Profits/IHL	0	0	0	50,000	50,000
In-Kind Commits	2,307	0	0	0	2,307
Total	\$20,106	\$0	\$0	\$50,000	\$70,106

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	17,799	0	0	0	17,799
FTA 5303	0	0	0	44,265	44,265
TDA	0	0	0	5,735	5,735
In-Kind Commits	2,307	0	0	0	2,307
Total	\$20,106	\$0	\$0	\$50,000	\$70,106

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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



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PROGRAM: 065 - SUSTAINABILITY PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Project Scope	Staff	07/01/2020	06/30/2021
2	Identify partners	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Draft scope of work.	06/30/2021
2	Status report.	06/30/2021

PROJECT: NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$43,362

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: 21-065.4878.01 **TASK BUDGET:** \$43,362
TASK NAME: NATURAL & AGRICULTURAL LANDS POLICY DEVELOPMENT & IMPLEMENTATION

Carryover Ongoing **PROJECT MANAGER:** INDIA BROOKOVER

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	9,243	0	0	0	9,243
Benefits	7,376	0	0	0	7,376
Indirect Cost	21,769	0	0	0	21,769
In-Kind Commits	4,974	0	0	0	4,974
Total	\$43,362	\$0	\$0	\$0	\$43,362

PROGRAM: 065 - SUSTAINABILITY PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	38,388	0	0	0	38,388
In-Kind Commits	4,974	0	0	0	4,974
Total	\$43,362	\$0	\$0	\$0	\$43,362

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold Natural & Farm Land Conservation Working Group meetings	Staff	07/01/2020	06/30/2021
2	Implement Connect SoCal (open space) component policy recommendations.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Working group and stakeholder outreach process records (agenda and materials).	06/30/2021
2	Status report on Connect SoCal Natural Lands (open space) component implementation recommendations	06/30/2021



PROGRAM: 070 - MODELING

MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$8,643,423

OBJECTIVE

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

PROJECT: REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$2,750,072

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: 21-070.0130.10 **TASK BUDGET:** \$1,079,435
TASK NAME: MODEL ENHANCEMENT AND MAINTENANCE

Carryover Ongoing **PROJECT MANAGER:** HAO CHENG

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	176,807	0	0	0	176,807
Benefits	141,093	0	0	0	141,093
Indirect Cost	416,398	0	0	0	416,398
Consultant TC	0	0	250,000	0	250,000
In-Kind Commits	95,137	0	0	0	95,137
Total	\$829,435	\$0	\$250,000	\$0	\$1,079,435
Toll Credits/Not an Expenditure	0	0	28,675	0	28,675

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	434,298	0	0	0	434,298
FHWA PL C/O	300,000	0	0	0	300,000
FTA 5303	0	0	250,000	0	250,000
In-Kind Commits	95,137	0	0	0	95,137
Total	\$829,435	\$0	\$250,000	\$0	\$1,079,435
Toll Credits/Not a revenue	0	0	28,675	0	28,675

PREVIOUS ACCOMPLISHMENTS

- 1) Improved model sensitivity and enhanced policy analysis capability to the activity-based model, including Cordon pricing, parking cost, transit boarding and high speed rail, .
- 2) Upgraded the Trip-based model to support the latest TransCAD platform.
- 3) Updated SPM Public Health module with the latest public health survey and built form data. The updated model was used in analyzing public health performance of the Connect SoCal.
- 4) Updated methodology to estimate emissions for Morongo and Pechanga Nonattainment Areas.
- 5) Continued model enhancement for the analysis of 2020 RTP/SCS, including improving model sensitivity and model operation procedure to adapt the new cloud-based modeling environment.
- 6) Developed a model operation management tool and a model output analysis tool to support the 2020 RTP/SCS model data production task.



PROGRAM: 070 - MODELING

OBJECTIVES

To ensure SCAG’s models are up-to-date by continuously updating model inputs and parameters. To improve model procedures and incorporate new modeling methodologies to further enhance SCAG’s modeling capabilities. These activities may include enhancements and updates to the following SCAG models: Trip-Based Model; sub-regional models; pricing models; seaports and airports related trips; visitors and inter-regional travel models; air quality models.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct project management including: manage consultant contracts; review consultant products and invoices; monitor project progress; and conduct progress meetings.	Staff	07/01/2020	06/30/2021
2	Perform model maintenance and enhancement by updating model parameters, model variables and coefficients. Perform model validation check, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG’s Models.	Staff/Consultant	07/01/2020	06/30/2021
3	Provide SCAG models technical support and analysis. Tasks may include the following tasks: 1)support model development and enhancement; 2)support model output data analysis; 3)streamline model operation procedure and model output reporting process; 4)support air quality model analysis and integration; and 5) research, transportation data analysis, and advanced statistical analysis.	Staff/Consultant	07/01/2020	06/30/2021
4	Provide model software/programming services; optimize software and hardware integration; and conduct training on model methodologies and model software.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated model software	06/30/2021
2	All data, technical memo, and final report	06/30/2021

TASK: 21-070.0130.12 **TASK BUDGET: \$772,821**
TASK NAME: HEAVY DUTY TRUCK (HDT) MODEL UPDATE

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	122,106	0	0	0	122,106
Benefits	97,441	0	0	0	97,441
Indirect Cost	287,571	0	0	0	287,571
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	65,703	0	0	0	65,703
Total	\$572,821	\$0	\$200,000	\$0	\$772,821
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	507,118	0	0	0	507,118
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	65,703	0	0	0	65,703
Total	\$572,821	\$0	\$200,000	\$0	\$772,821
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

This is a new task.

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



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PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project management, support, and weekly discussion	Staff	07/01/2020	06/30/2021
2	Model development plan - review other MPOs model structure and develop a model framework and methodology	Staff/Consultant	07/01/2020	06/30/2021
3	Data collection and analysis - collect and analyze updated commodity flow or HDT data	Staff/Consultant	07/01/2020	06/30/2021
4	Model estimation - estimate HDT model, and conduct model calibration and validation	Staff/Consultant	07/01/2020	06/30/2021
5	Model implementation - software coding, testing, and fine tuning	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated HDT model	06/30/2021
2	HDT model development summary report	06/30/2021

TASK: 21-070.0130.13 **TASK BUDGET: \$897,816**
TASK NAME: ACTIVITY-BASED MODEL (ABM) DEVELOPMENT AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: BAYARMAA ALEKSANDR**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	148,750	0	0	0	148,750
Benefits	118,704	0	0	0	118,704
Indirect Cost	350,322	0	0	0	350,322
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	80,040	0	0	0	80,040
Total	\$697,816	\$0	\$200,000	\$0	\$897,816
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	317,776	0	0	0	317,776
FHWA PL C/O	300,000	0	0	0	300,000
FTA 5303	0	0	200,000	0	200,000
In-Kind Commits	80,040	0	0	0	80,040
Total	\$697,816	\$0	\$200,000	\$0	\$897,816
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

SCAG Activity based model development for 2020 RTP/SCS was fully completed. Key improvements include: additional sub-models, calibration of key sub-models, system-wide model validation, comprehensive testing, software enhancement, and improving model running speed. The peer review meeting was conducted and the SCAG ABM meets federal and state laws/requirements. The model outputs were analyzed and used for the 2020 RTP/SCS.

OBJECTIVES

The objective of this project is to continue the model enhancement based on feedback from peer review and internal analyses/evaluation. The major tasks includes (i) updating model inputs and parameters, and (ii) model components enhancement. The model components, parameters and outputs will be analyzed to identify the key sub-models that needs re-estimation and re-calibration. The model enhancement will focus on:

- Incorporate new sub-models trip departure time of day (MDCEV) and in-home/out- of home activity generation
- To improve model sensitivities by adding new components- pricing, parking and land use

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct literature review; review and update model framework and specification.	Staff	07/01/2020	12/31/2020
2	Estimate main sub-models with SCAG household survey data; conduct validation test and sensitivity test	Staff/Consultant	08/01/2020	06/30/2021
3	Estimate added sub-models; conduct validation test and sensitivity test	Staff/Consultant	10/01/2020	06/30/2021
4	Update model document; provide training	Staff/Consultant	04/01/2021	06/01/2021

Product No	Product Description	Completion Date
1	Updated model documentation	06/30/2021
2	Updated model software	06/30/2021



PROGRAM: 070 - MODELING

PROJECT: REGIONAL AND SUBREGIONAL MODEL COORDINATION/OUTREACH

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$1,050,906

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: 21-070.0132.01 **TASK BUDGET:** \$156,672
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	33,397	0	0	0	33,397
Benefits	26,651	0	0	0	26,651
Indirect Cost	78,653	0	0	0	78,653
In-Kind Commits	17,971	0	0	0	17,971
Total	\$156,672	\$0	\$0	\$0	\$156,672

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	138,701	0	0	0	138,701
In-Kind Commits	17,971	0	0	0	17,971
Total	\$156,672	\$0	\$0	\$0	\$156,672

PREVIOUS ACCOMPLISHMENTS

Provided technical support to VCTC, ICTC, and SBCTA in developing and maintaining sub-regional models. Provided data to WRCOG's RIVCOM development. Created sub-regional model prototype for City of Murrieta to support the



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PROGRAM: 070 - MODELING

city's general plan development. Provided technical advice and review to the city's consultant.

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	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Subregional model coordination and technical support	06/30/2021

TASK: 21-070.0132.04 **TASK BUDGET: \$306,870**
TASK NAME: REGIONAL MODELING COORDINATION AND MODELING TASK FORCE

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	61,562	0	0	0	61,562
Benefits	49,127	0	0	0	49,127
Indirect Cost	144,983	0	0	0	144,983
Travel	16,000	0	0	0	16,000
In-Kind Commits	35,198	0	0	0	35,198
Total	\$306,870	\$0	\$0	\$0	\$306,870



PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	271,672	0	0	0	271,672
In-Kind Commits	35,198	0	0	0	35,198
Total	\$306,870	\$0	\$0	\$0	\$306,870

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	07/01/2020	06/30/2021
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	07/01/2020	06/30/2021
3	Participate in technical committees, conferences, and other technical forums.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting presentation materials	06/30/2021

TASK: 21-070.0132.08 **TASK BUDGET: \$587,364**
TASK NAME: MODEL DATA DISTRIBUTION AND SUPPORT

Carryover Ongoing **PROJECT MANAGER: HAO CHENG**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	125,206	0	0	0	125,206
Benefits	99,915	0	0	0	99,915
Indirect Cost	294,872	0	0	0	294,872
In-Kind Commits	67,371	0	0	0	67,371
Total	\$587,364	\$0	\$0	\$0	\$587,364

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	519,993	0	0	0	519,993
In-Kind Commits	67,371	0	0	0	67,371
Total	\$587,364	\$0	\$0	\$0	\$587,364

PREVIOUS ACCOMPLISHMENTS

Fulfilled approximately 150 requests on SCAG regional model, socioeconomic data, and model output data from member jurisdictions, partners, universities, and companies/organizations working on projects in the SCAG region. SCAG modeling staff also provide technical advice for modeling related questions.

OBJECTIVES

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

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	07/01/2020	06/30/2021
2	Track and monitor model and data requests.	Staff	07/01/2020	06/30/2021



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PROGRAM: 070 - MODELING

Product No	Product Description	Completion Date
1	Various modeling data to stakeholders	06/30/2021

PROJECT: MODEL APPLICATION & ANALYSIS

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$1,261,387

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: 21-070.0147.01 **TASK BUDGET:** \$552,613
TASK NAME: RTP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing **PROJECT MANAGER:** MANA SANGKAPICHAJ

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	117,798	0	0	0	117,798
Benefits	94,004	0	0	0	94,004
Indirect Cost	277,426	0	0	0	277,426
In-Kind Commits	63,385	0	0	0	63,385
Total	\$552,613	\$0	\$0	\$0	\$552,613

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	489,228	0	0	0	489,228
In-Kind Commits	63,385	0	0	0	63,385
Total	\$552,613	\$0	\$0	\$0	\$552,613



PROGRAM: 070 - MODELING

PREVIOUS ACCOMPLISHMENTS

- Provided modeling services that led to the successful completion/approval of SCAG's 2020 RTP/SCS.
- Final sets of transportation modeling and air quality analysis included the following year/scenarios: 2016, 2020 Build, 2021No-Buid, 2021Build, 2022Build, 2023Build, 2025No-Buid, 2025Build, 2026Build, 2028Build, 2029Build, 2030Build, 2031Build, 2032Build, 2035No-Buid, 2035Build, 2037Build, 2045No-Buid, 2045Build.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies	Staff	07/01/2020	06/30/2021
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data	Staff	07/01/2020	06/30/2021
3	Perform transportation model runs, evaluate model results, and produce summary reports	Staff	07/01/2020	06/30/2021
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2021

TASK: 21-070.0147.02 **TASK BUDGET: \$363,658**
TASK NAME: FTIP MODELING, COORDINATION AND ANALYSIS

Carryover Ongoing **PROJECT MANAGER: MANA SANGKAPICHAJ**



PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	77,519	0	0	0	77,519
Benefits	61,861	0	0	0	61,861
Indirect Cost	182,566	0	0	0	182,566
In-Kind Commits	41,712	0	0	0	41,712
Total	\$363,658	\$0	\$0	\$0	\$363,658

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	321,946	0	0	0	321,946
In-Kind Commits	41,712	0	0	0	41,712
Total	\$363,658	\$0	\$0	\$0	\$363,658

PREVIOUS ACCOMPLISHMENTS

Coordinated with Planning staff in the preparation of 2021 FTIP model runs and analysis, Completed on-time delivery of modeling services that led to the successful completion/approval of SCAG's 2020 STIP. Final sets of transportation modeling and air quality analysis included the following 2040 Build and 2040 No-Build

OBJECTIVES

To provide modeling analysis for the FTIP. Major tasks include coordinating with planning staff, preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, and producing summary reports.

PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	07/01/2020	06/30/2021
2	Prepare model inputs including highway and transit networks. Also, review and update model assumption and socio-economic data.	Staff	07/01/2020	06/30/2021
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	07/01/2020	06/30/2021
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality staff.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Model results and summary reports	06/30/2021

TASK: 21-070.0147.03

TASK BUDGET: \$345,116

TASK NAME: SPECIAL PLANNING STUDIES MODELING AND ANALYSIS

Carryover Ongoing PROJECT MANAGER: BAYARMAA ALEKSANDR

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	73,567	0	0	0	73,567
Benefits	58,707	0	0	0	58,707
Indirect Cost	173,257	0	0	0	173,257
In-Kind Commits	39,585	0	0	0	39,585
Total	\$345,116	\$0	\$0	\$0	\$345,116

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	305,531	0	0	0	305,531
In-Kind Commits	39,585	0	0	0	39,585
Total	\$345,116	\$0	\$0	\$0	\$345,116

PREVIOUS ACCOMPLISHMENTS

Provided technical support and analyses to following studies:

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

OBJECTIVES

To participate in policy development and provide modeling support and technical analysis for regional planning initiatives, corridor studies, and scenario testing and analysis.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning, scenario, or other planning study. Provide technical recommendation regarding the study approach and or/findings.	Staff	07/01/2020	06/30/2021
2	Review and model assumptions and input data.	Staff	07/01/2020	06/30/2021
3	Conduct model runs, analyze the model results and produce the summary reports	Staff	07/01/2020	06/30/2021
4	Conduct research, literature review and data analysis to planning and policy initiatives and scenario or other planning studies.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications	06/30/2021



PROGRAM: 070 - MODELING

PROJECT: SCENARIO PLANNING AND GROWTH FORECASTING

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$2,733,953

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: 21-070.2665.01 **TASK BUDGET:** \$1,104,418
TASK NAME: SCENARIO PLANNING AND MODELING

Carryover Ongoing **PROJECT MANAGER:** JUNGA UHM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	189,696	0	0	0	189,696
Benefits	151,379	0	0	0	151,379
Indirect Cost	446,753	0	0	0	446,753
Travel	4,000	0	0	0	4,000
Consultant TC	0	0	210,000	0	210,000
In-Kind Commits	102,590	0	0	0	102,590
Total	\$894,418	\$0	\$210,000	\$0	\$1,104,418
Toll Credits/Not an Expenditure	0	0	24,087	0	24,087

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	791,828	0	0	0	791,828
FTA 5303	0	0	210,000	0	210,000
In-Kind Commits	102,590	0	0	0	102,590
Total	\$894,418	\$0	\$210,000	\$0	\$1,104,418
Toll Credits/Not a revenue	0	0	24,087	0	24,087

PREVIOUS ACCOMPLISHMENTS

Staff processed scenario datasets and performed model runs to analyze the performance of alternative land use scenarios on transportation, water and energy use, public health, fiscal impact, and land conservation for the Connect SoCal and Program Environmental Quality Act (PEIR). Also Consultant updated a public health module with the latest health survey and built form data.

OBJECTIVES

Continued maintenance and monitoring of Scenario Planning Model (SPM) systems with the provision of training and technical assistance, outreach and educational programs to assist local planners and SCAG staff. Also assess and update enhance the existing SPM data management and scenario systems to better support regional as well as local application.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Assess and update the current SPM codebase and workflow	Staff/Consultant	07/01/2020	06/30/2021
2	Feature enhancement for SPM.	Consultant	07/01/2020	06/30/2021
3	Maintenance for SPM system and training.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated SPM codebase and workflow	06/30/2021
2	SPM system with feature enhancement	06/30/2021
3	SPM system maintenance and training	06/30/2021

TASK: 21-070.2665.02 **TASK BUDGET: \$1,629,535**

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

Carryover Ongoing **PROJECT MANAGER: YING ZHOU**

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	345,434	0	0	0	345,434
Benefits	275,659	0	0	0	275,659
Indirect Cost	813,534	0	0	0	813,534
Travel	8,000	0	0	0	8,000
In-Kind Commits	186,908	0	0	0	186,908
Total	\$1,629,535	\$0	\$0	\$0	\$1,629,535

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	342,627	0	0	0	342,627
FTA 5303 C/O	1,100,000	0	0	0	1,100,000
In-Kind Commits	186,908	0	0	0	186,908
Total	\$1,629,535	\$0	\$0	\$0	\$1,629,535

PREVIOUS ACCOMPLISHMENTS

Completed the draft county/jurisdiction/TAZ level growth forecast for the Local Input scenario; developing the Plan scenario all variables necessary for transportation models to run.

OBJECTIVES

To develop socioeconomic estimates and growth projections for the 2020 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.



PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Build the most accurate socioeconomic estimates for 2020 to provide the foundation for the 2024 RTP growth forecast.	Staff	07/01/2020	06/30/2021
2	Conduct socioeconomic forecast research and incorporate the best methodologies and data including into the forecasting process.	Staff	07/01/2020	06/30/2021
3	Collaborate and coordinate with peer agencies, research institutions and the local jurisdictions to collect and build the forecast estimates.	Staff	07/01/2020	06/30/2021
4	Improve data development efficiency and quality and support planning activities in the region.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Socioeconomic estimates for 2020 at county/jurisdiction/TAZ level.	06/30/2021
2	County/Jurisdictional level estimates for Population, Household, and Employment.	06/30/2021
3	TAZ level socioeconomic data for transportation modeling	06/30/2021

PROJECT: CLOUD INFRASTRUCTURE

DEPARTMENT NAME: 210 - INFORMATION TECHNOLOGY DIV.
MANAGER: EMMANUEL FIGUEROA **TOTAL BUDGET:** \$847,105

PROJECT DESCRIPTION

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

TASK: 21-070.4851.01 **TASK BUDGET:** \$847,105
TASK NAME: CLOUD INFRASTRUCTURE

Carryover Ongoing **PROJECT MANAGER:** EMMANUEL FIGUEROA

PROGRAM: 070 - MODELING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	55,546	0	0	0	55,546
Benefits	44,326	0	0	0	44,326
Indirect Cost	130,815	0	0	0	130,815
Consultant	0	586,530	0	0	586,530
In-Kind Commits	29,888	0	0	0	29,888
Total	\$260,575	\$586,530	\$0	\$0	\$847,105

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	230,687	0	0	0	230,687
FTA 5303	0	519,255	0	0	519,255
TDA	0	67,275	0	0	67,275
In-Kind Commits	29,888	0	0	0	29,888
Total	\$260,575	\$586,530	\$0	\$0	\$847,105

PREVIOUS ACCOMPLISHMENTS

Successfully planned and managed SCAG's Amazon Web Services (AWS) cloud based infrastructure to support development of the 2020 RTP/SCS. Will continue to optimize the AWS cloud to meet the needs of planning and modeling staff.

OBJECTIVES

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



PROGRAM: 070 - MODELING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Design and implement cloud based infrastructure to support the RDP environments.	Staff/Consultant	07/01/2020	06/30/2021
2	Validate each RDP environment to be deployed (development, UAT, production)	Staff/Consultant	07/01/2020	06/30/2021
3	Monitor and maintain modeling and RDP cloud infrastructure.	Consultant	07/01/2020	06/30/2021
4	Confirm the infrastructure is optimized.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Data collection on run time outcomes.	06/30/2021
2	Documentation of RDP systems.	06/30/2021
3	Deployment of RDP supporting systems in the cloud.	06/30/2021



PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

MANAGER: PING CHANG **TOTAL BUDGET:** \$491,981

OBJECTIVE

Consistent with federal performance-based planning and monitoring guidance, provide performance assessment and monitoring of the SCAG region, particularly the implementation of the 2016 RTP/SCS and development of the 2020 RTP/SCS. Tasks include the monitoring and assessment of regional growth and development trends, transportation system performance, environmental quality, regional sustainability and climate resilience, public health, and the socioeconomic well-being of the SCAG population, including household income and housing affordability. The results of the monitoring and assessment program provide the basis for informed policy-making and support plan implementation, particularly in relation to regional transportation planning and required federal performance monitoring and reporting. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

PROJECT: PERFORMANCE ASSESSMENT & MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.

MANAGER: PING CHANG **TOTAL BUDGET:** \$247,609

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: 21-080.0153.04 **TASK BUDGET:** \$247,609

TASK NAME: REGIONAL ASSESSMENT

Carryover Ongoing **PROJECT MANAGER:** MICHAEL GAINOR

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	48,242	0	0	0	48,242
Benefits	38,498	0	0	0	38,498
Indirect Cost	113,615	0	0	0	113,615
Travel	10,000	0	0	0	10,000
Non-Profits/IHL	0	0	0	10,000	10,000
In-Kind Commits	27,254	0	0	0	27,254
Total	\$237,609	\$0	\$0	\$10,000	\$247,609

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	210,355	0	0	0	210,355
FTA 5303	0	0	0	8,853	8,853
TDA	0	0	0	1,147	1,147
In-Kind Commits	27,254	0	0	0	27,254
Total	\$237,609	\$0	\$0	\$10,000	\$247,609

PREVIOUS ACCOMPLISHMENTS

On-going compilation of local and regional demographic data in support of Local Profiles. Initial planning for development of online Local Profiles user interface. Prepared AVO analyses and associated letters of concurrence in support of Average Vehicle Occupancy reporting requirements for toll facilities on SR 91 and the Transportation Corridor Agency in Orange County. On-going maintenance activities for the REVISION web-based planning tool. Continued to coordinate with local agencies in the SCAG region on implementation of revised CEQA transportation impact analysis methodology as required by SB 743.

OBJECTIVES

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



PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

Coordinate with state and local agencies on implementation of SB 743 transportation impact assessment requirements

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with statewide and local agencies to provide support and guidance on the local and regional implementation of SB 743 requirements.	Staff/Consultant	07/01/2020	06/30/2021
2	Collection, analysis, and processing of data and information in support of the biennial Local Profiles reports, including data related to regional transportation system performance, housing, education, and economic indicators. Development and release of the 2021 Local Profiles reports.	Staff	07/01/2020	06/30/2021
3	Collection and analysis of data and information to assess progress toward regional plan goals, including maintenance activities supportive of the 'REVISION' regional performance monitoring tool.	Staff/Consultant	07/01/2020	06/30/2021
4	Manage annual regional HPMS data collection and outreach efforts. Coordinate with Caltrans on development of an HPMS Workshop to provide program information to local agencies.	Staff	07/01/2020	06/30/2021
5	Review and analyze vehicle occupancy data and submit required Average Vehicle Occupancy (AVO) reports for two Orange County toll facilities.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Final reports and products associated with (3) SCAG Sustainability grant-funded projects to assist local jurisdictions on SB 743 implementation. The (3) projects include the City of Los Angeles Department of Transportation, City of Temecula, and the San Bernardino County Transportation Authority.	06/30/2021
2	Local Profiles reports (201 local jurisdictions)	05/06/2021
3	Reports related to the annual regional HPMS data collection and outreach effort.	06/30/2021
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.	06/30/2021

PROJECT: RTP/SCS PERFORMANCE MONITORING

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
 MANAGER: PING CHANG TOTAL BUDGET: \$244,372



PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

PROJECT DESCRIPTION

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

TASK: 21-080.4854.01 **TASK BUDGET: \$244,372**
TASK NAME: RTP/SCS PERFORMANCE MONITORING

Carryover Ongoing **PROJECT MANAGER: MICHAEL GAINOR**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	50,647	0	0	0	50,647
Benefits	40,417	0	0	0	40,417
Indirect Cost	119,278	0	0	0	119,278
Travel	6,000	0	0	0	6,000
In-Kind Commits	28,030	0	0	0	28,030
Total	\$244,372	\$0	\$0	\$0	\$244,372

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	216,342	0	0	0	216,342
In-Kind Commits	28,030	0	0	0	28,030
Total	\$244,372	\$0	\$0	\$0	\$244,372

PREVIOUS ACCOMPLISHMENTS

Managed development, compiled data, conducted analyses, and authored the chapter and technical report on Performance Measures for the 2020 RTP/SCS. Coordinated the compilation of NPMRDS data in support of MAP-21

PROGRAM: 080 - PERFORMANCE ASSESSMENT & MONITORING

performance measures related to National Highway System (NHS) travel time reliability and peak hour excessive delay. Organized the compilation of criteria pollutant emission reduction data and non-single occupant vehicle mode share data in support of MAP-21 CMAQ reporting requirements. Developed and submitted to Caltrans the CMAQ Program Performance Report for the SCAG region. Coordinated with Caltrans on assessment of 2-year MAP-21 performance targets in context of the mid-term performance review period.

OBJECTIVES

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

STEPS AND PRODUCTS

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

Product No	Product Description	Completion Date
1	Reports related to 2020 RTP/SCS (Connect SoCal) performance monitoring.	06/30/2021
2	Summary of activities related to MAP-21 data collection, analysis, and reporting for travel time, peak hour excessive delay, goods movement, transportation system safety, pavement and bridge condition, and CMAQ performance measures.	06/30/2021



PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

MANAGER: JEFF LIU **TOTAL BUDGET:** \$3,502,365

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: JEFF LIU **TOTAL BUDGET:** \$3,502,365

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: 21-090.0148.01 **TASK BUDGET:** \$2,952,704

TASK NAME: PUBLIC INFORMATION AND COMMUNICATION

Carryover Ongoing **PROJECT MANAGER:** JEFF LIU

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	539,681	0	0	0	539,681
Benefits	430,670	0	0	0	430,670
Indirect Cost	1,271,005	0	0	0	1,271,005
Other	100,000	0	0	0	100,000
Consultant TC	0	0	308,000	0	308,000
In-Kind Commits	303,348	0	0	0	303,348
Total	\$2,644,704	\$0	\$308,000	\$0	\$2,952,704
Toll Credits/Not an Expenditure	0	0	35,328	0	35,328

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,041,356	0	0	0	1,041,356
FHWA PL C/O	300,000	0	0	0	300,000
FTA 5303	0	0	308,000	0	308,000
FTA 5303 C/O	1,000,000	0	0	0	1,000,000
In-Kind Commits	303,348	0	0	0	303,348
Total	\$2,644,704	\$0	\$308,000	\$0	\$2,952,704
Toll Credits/Not a revenue	0	0	35,328	0	35,328

PREVIOUS ACCOMPLISHMENTS

Completed Year in Review, Sustainability Awards and promotional Connect SoCal videos; Recorded, streamed and provided archive videos of its monthly Regional Council meetings on website; Produced and distributed the monthly Spotlight and SCAG Update electronic newsletters; Assisted with communications for Go Human advertising campaign and demonstration events; Developed program and event materials for Regional Conference; and created Annual Accomplishments report. Updated SCAG websites on new programs and services, and began process to scope out needs for development of new SCAG main website.



PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Produce videos promoting agency programs, plans, policies and services. Video record and web stream monthly regional council meetings.	Staff/Consultant	07/01/2020	06/30/2021
2	Write, edit, design and disseminate periodic newsletters.	Staff	07/01/2020	06/30/2021
3	Write, edit, design and disseminate event and other agency outreach/promotional materials.	Staff/Consultant	07/01/2020	06/30/2021
4	Enhance and maintain website content.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Videos of meetings and videos promoting agency programs, plans, policies and services.	06/30/2021
2	Website promoting SCAG programs, plans, services and initiatives, resources, interactive maps and other tools.	06/30/2021
3	Electronic newsletters.	06/30/2021
4	Factsheets, new member orientation materials, brochures, advertisements and event handouts.	06/30/2021

TASK: 21-090.0148.02 **TASK BUDGET: \$549,661**
TASK NAME: MEDIA SUPPORT FOR PLANNING ACTIVITIES

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

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	94,648	0	0	0	94,648
Benefits	75,530	0	0	0	75,530
Indirect Cost	222,906	0	0	0	222,906
Other	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	51,577	0	0	0	51,577
Total	\$449,661	\$0	\$100,000	\$0	\$549,661
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	398,084	0	0	0	398,084
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	51,577	0	0	0	51,577
Total	\$449,661	\$0	\$100,000	\$0	\$549,661
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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



Caltrans Report

FY 2020 - 2021 OWP

PROGRAM: 090 - PUBLIC INFORMATION & COMMUNICATIONS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor news stories that mention or cite SCAG, archive news clippings and generate coverage reports.	Staff/Consultant	07/01/2020	06/30/2021
2	Develop media strategy, plans, talking points and crisis communication support for SCAG, its programs and initiatives.	Staff/Consultant	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Media log, op-ed pieces, news releases and media advisories intended for print and electronic media.	06/30/2021



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET:** \$4,496,009

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: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET:** \$1,841,794

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: 21-095.1533.01 **TASK BUDGET:** \$635,738

TASK NAME: REGIONAL TRANSPORTATION PLAN OUTREACH

Carryover Ongoing **PROJECT MANAGER:** JAVIERA CARTAGENA

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	64,312	0	0	0	64,312
Benefits	51,322	0	0	0	51,322
Indirect Cost	151,462	0	0	0	151,462
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	325,000	0	325,000
In-Kind Commits	35,642	0	0	0	35,642
Total	\$310,738	\$0	\$325,000	\$0	\$635,738
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	275,096	0	0	0	275,096
FTA 5303	0	0	325,000	0	325,000
In-Kind Commits	35,642	0	0	0	35,642
Total	\$310,738	\$0	\$325,000	\$0	\$635,738
Toll Credits/Not a revenue	0	0	37,278	0	37,278

PREVIOUS ACCOMPLISHMENTS

Completed a robust outreach effort that included over 60 public outreach events, elected official briefings and hearings, including webinars and tele townhalls. During the first outreach phase, over 4,000 surveys were collected from a broad sample of residents and over 12,000 comments were received either at the workshops or through the open-ended survey responses.

OBJECTIVES

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



Caltrans Report

FY 2020 - 2021 OWP

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management and administration.	Staff	07/01/2020	06/30/2021
2	Assist with public outreach and manage advertising campaigns to engage stakeholders in dialogue on SCAG's regional priorities identified in Connect SoCal to help facilitate input and implementation.	Staff/Consultant	07/01/2020	06/30/2021
3	Assist with the coordination and execution of meetings, workshops, webinars, tele townhalls and other activities and technology intended to provide outreach support for SCAG's planning activities.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Work plan/schedule development, meeting agendas, sign-ins and supporting documentation for SCAG facilitated activities.	06/30/2021
2	Community partner toolkits, surveys, data analysis, and final reports. Collection and measurement of ad effectiveness.	06/30/2021
3	Production of media content, flyers, advertising materials (bus shelter, social media), e-newsletter, e-mails blasts, scripts, etc.	06/30/2021

TASK: 21-095.1533.02 **TASK BUDGET: \$1,206,056**
TASK NAME: REGIONAL PLANNING & POLICY INTERN PROGRAM

Carryover Ongoing **PROJECT MANAGER: CARMEN FUJIMORI**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Temp Staff	400,000	0	0	0	400,000
Indirect Cost	630,923	0	0	0	630,923
Other	81,678	0	0	0	81,678
In-Kind Commits	93,455	0	0	0	93,455
Total	\$1,206,056	\$0	\$0	\$0	\$1,206,056



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	177,060	0	0	0	177,060
FTA 5303 C/O	544,265	0	0	0	544,265
TDA	391,276	0	0	0	391,276
In-Kind Commits	93,455	0	0	0	93,455
Total	\$1,206,056	\$0	\$0	\$0	\$1,206,056

PREVIOUS ACCOMPLISHMENTS

HR revamped the intern orientation framework, continued to complete quarterly recruitments, secured speakers for intern orientation, and developed objective setting activities for interns to complete during orientation and utilize during their internships.

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 the the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	07/01/2020	06/30/2021
2	Implement year three of the program for interns.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Program Framework Guidelines and Implementation.	06/30/2021

PROJECT: REGIONAL OUTREACH AND PUBLIC PARTICIPATION

DEPARTMENT NAME: 121 - POLICY & PUBLIC AFFAIRS DIV.

MANAGER: JAVIERA CARTAGENA **TOTAL BUDGET: \$2,654,215**



PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

PROJECT DESCRIPTION

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

TASK: 21-095.1633.01 **TASK BUDGET: \$2,654,215**
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	557,600	0	0	0	557,600
Benefits	444,969	0	0	0	444,969
Indirect Cost	1,313,207	0	0	0	1,313,207
Travel	20,000	0	0	0	20,000
Other	14,000	0	0	0	14,000
In-Kind Commits	304,439	0	0	0	304,439
Total	\$2,654,215	\$0	\$0	\$0	\$2,654,215

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	883,853	0	0	0	883,853
FTA 5303 C/O	1,465,923	0	0	0	1,465,923
In-Kind Commits	304,439	0	0	0	304,439
Total	\$2,654,215	\$0	\$0	\$0	\$2,654,215

PREVIOUS ACCOMPLISHMENTS

During FY19-20, staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and

PROGRAM: 095 - REGIONAL OUTREACH AND PUBLIC PARTICIPATION

programming processes by facilitating meetings, workshops, public hearings and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers also represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information between SCAG and its member jurisdictions and stakeholders. Regional Outreach was also conducted more than 30 public workshops including a tele-townhall to promote and engage the public during the development Connect SoCal. These efforts reached an unprecedented number of participants and engagement.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage the regional Offices, including coordinating special events and public outreach throughout the year.	Staff	06/30/2020	07/01/2021
2	Conduct and assist in the outreach efforts related to major SCAG initiatives, including, not limited to, Connect SoCal (RTP/SCS), Sustainability Program, Active Transportation.	Staff	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021
4	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council, Policy Committees and any other ad-hoc committee or working group.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Tracking log of meetings attended and outreach presentations by Regional Affairs Officers and at Regional Offices, including supporting documentation, such as agendas, meeting summaries, sign-in sheets, etc.	06/30/2021



PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$384,738

OBJECTIVE

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

PROJECT: INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$384,738

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: 21-100.1630.02 **TASK BUDGET:** \$134,738
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	27,999	0	0	0	27,999
Benefits	22,344	0	0	0	22,344
Indirect Cost	65,940	0	0	0	65,940
Travel	3,000	0	0	0	3,000
In-Kind Commits	15,455	0	0	0	15,455
Total	\$134,738	\$0	\$0	\$0	\$134,738



PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	119,283	0	0	0	119,283
In-Kind Commits	15,455	0	0	0	15,455
Total	\$134,738	\$0	\$0	\$0	\$134,738

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG completed the comprehensive update of the multi-county Regional ITS Architecture which supported development of the ITS element of Connect SoCal.

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	07/01/2020	06/30/2021
2	Continue participation in statewide and county Regional ITS Architecture update efforts, including the LA Metro Regional ITS Architecture update and the OCTA Orange County Regional ITS Architecture update.	Staff	07/01/2020	06/30/2021
3	Manage consultant technical studies under the 100.1630 project, including review of deliverables, progress reports and invoices	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture website and associated documents.	06/30/2021
2	Technical reports, memoranda, and presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process.	06/30/2021

TASK: 21-100.1630.04 **TASK BUDGET: \$250,000**

TASK NAME: REGIONAL ITS ARCHITECTURE UPDATE – PH 2

Carryover Ongoing **PROJECT MANAGER: THOMAS BELLINO**

PROGRAM: 100 - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant TC	0	0	250,000	0	250,000
Total	\$0	\$0	\$250,000	\$0	\$250,000
Toll Credits/Not an Expenditure	0	0	28,675	0	28,675

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303	0	0	250,000	0	250,000
Total	\$0	\$0	\$250,000	\$0	\$250,000
Toll Credits/Not a revenue	0	0	28,675	0	28,675

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG completed its update of the multi-county Regional ITS Architecture and provided training workshops on the use of the Architecture to support local and regional ITS projects.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Solicit stakeholder participation and input on data and needs.	Consultant	07/01/2020	12/31/2020
2	Collect data and update architecture inventory.	Consultant	10/01/2020	03/31/2021
3	Prepare updated Regional ITS Architectures.	Consultant	01/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture for the Inland Empire covering Riverside and San Bernardino Counties.	06/30/2021



PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$1,209,718

OBJECTIVE

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

PROJECT: OWP DEVELOPMENT & ADMINISTRATION

DEPARTMENT NAME: 216 - BUDGET & GRANTS DEPT.

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$1,209,718

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: 21-120.0175.01 **TASK BUDGET:** \$767,185

TASK NAME: OWP DEVELOPMENT & ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER:** ERIKA BUSTAMANTE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	163,537	0	0	0	163,537
Benefits	130,504	0	0	0	130,504
Indirect Cost	385,147	0	0	0	385,147
In-Kind Commits	87,997	0	0	0	87,997
Total	\$767,185	\$0	\$0	\$0	\$767,185



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FY 2020 - 2021 OWP

PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	477,703	0	0	0	477,703
FTA 5303	201,485	0	0	0	201,485
In-Kind Commits	87,997	0	0	0	87,997
Total	\$767,185	\$0	\$0	\$0	\$767,185

PREVIOUS ACCOMPLISHMENTS

Submitted final work products for FY 2018-19 OWP. Completed the development and administration of the FY 2019-20 OWP, including three budget amendments. Completed four quarterly progress reports for FY 2019-20. Completed the development of the FY 2020-21 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	07/01/2020	06/30/2021
2	Develop and submit OWP Quarterly Progress Reports to Caltrans.	Staff	07/01/2020	06/30/2021
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA.	Staff	07/01/2020	06/30/2021
4	Attend Annual OWP Development and Coordination Meetings.	Staff	11/01/2020	02/01/2021
5	Collect and submit final OWP work products to Caltrans.	Staff	07/01/2020	09/30/2020

Product No	Product Description	Completion Date
1	FY 2020-21 OWP Quarterly Progress Reports.	06/30/2021
2	FY 2020-21 OWP Amendments.	06/30/2021
3	FY 2021-22 Draft OWP Budget.	03/15/2021
4	FY 2021-22 Final OWP Budget.	05/15/2021
5	FY 2019-2020 Final OWP Work Products	09/30/2020



PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

TASK: 21-120.0175.02 **TASK BUDGET: \$442,533**
TASK NAME: GRANT ADMINISTRATION

Carryover Ongoing **PROJECT MANAGER: ERIKA BUSTAMANTE**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	106,555	0	0	0	106,555
Benefits	85,031	0	0	0	85,031
Indirect Cost	250,947	0	0	0	250,947
Total	\$442,533	\$0	\$0	\$0	\$442,533

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	442,533	0	0	0	442,533
Total	\$442,533	\$0	\$0	\$0	\$442,533

PREVIOUS ACCOMPLISHMENTS

Staff prepared several 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.



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PROGRAM: 120 - OWP DEVELOPMENT AND ADMINISTRATION

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Apply and manage Sustainable Transportation Planning and Adaptation Planning Grants.	Staff	07/01/2020	06/30/2021
2	Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports. Prepare and submit amendments to budget and work scope as needed; and submit quarterly progress reports.	Staff	07/01/2020	06/30/2021
3	Prepare Memorandums of Understanding (MOUs) and Agreements with sub-recipients of grant funds; and prepare MOU/Agreement amendments as needed.	Staff	07/01/2020	06/30/2021
4	Attend grant workshops, program updates, and project meetings.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Grant Applications, Agreements and MOUs.	06/30/2021



PROGRAM: 130 - GOODS MOVEMENT

MANAGER: ANNIE NAM TOTAL BUDGET: \$2,769,700

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 t Connect SoCal, the 2020 RTP/SCS.

PROJECT: GOODS MOVEMENT

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM TOTAL BUDGET: \$2,769,700

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: 21-130.0162.02 TASK BUDGET: \$151,137
TASK NAME: SOUTHERN CALIFORNIA NATIONAL FREIGHT GATEWAY COLLABORATION

Carryover Ongoing PROJECT MANAGER: ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	21,559	0	0	0	21,559
Benefits	17,204	0	0	0	17,204
Indirect Cost	50,773	0	0	0	50,773
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	11,601	0	0	0	11,601
Total	\$101,137	\$0	\$50,000	\$0	\$151,137
Toll Credits/Not an Expenditure	0	0	5,735	0	5,735

PROGRAM: 130 - GOODS MOVEMENT

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	89,536	0	0	0	89,536
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	11,601	0	0	0	11,601
Total	\$101,137	\$0	\$50,000	\$0	\$151,137
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Convened meetings with regional stakeholders develop strategies to advance project objective, including completion of the goods movement element of the Regional Transportation Plan, input on the California Trade Corridor Enhancement Plan and Freight Mobility Plan, and efforts related to discretionary grants (e.g., USDOT Infrastructure for Rebuilding America (INFRA)).

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021
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	07/01/2020	06/30/2021

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.	06/30/2021

TASK: 21-130.0162.13

TASK BUDGET: \$151,411

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

PROGRAM: 130 - GOODS MOVEMENT

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	16,288	0	0	0	16,288
Benefits	12,998	0	0	0	12,998
Indirect Cost	38,360	0	0	0	38,360
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	8,765	0	0	0	8,765
Total	\$76,411	\$0	\$75,000	\$0	\$151,411
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	67,646	0	0	0	67,646
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	8,765	0	0	0	8,765
Total	\$76,411	\$0	\$75,000	\$0	\$151,411
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Completed execution of contract amendment to increase level of effort for financial feasibility analysis.

OBJECTIVES

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



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PROGRAM: 130 - GOODS MOVEMENT

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2020	06/30/2021
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	Consultant	07/01/2020	06/30/2021
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	07/01/2020	06/30/2021
4	Conduct analysis for input to update of comprehensive regional goods movement plan.	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2021
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2021

TASK: 21-130.0162.18 **TASK BUDGET: \$2,467,152**
TASK NAME: GOODS MOVEMENT PLANNING

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

PROGRAM: 130 - GOODS MOVEMENT

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	321,421	0	0	0	321,421
Benefits	256,497	0	0	0	256,497
Indirect Cost	756,981	0	0	0	756,981
Printing	2,500	0	0	0	2,500
Other	50,000	0	0	0	50,000
Consultant TC	0	0	900,000	0	900,000
In-Kind Commits	179,753	0	0	0	179,753
Total	\$1,567,152	\$0	\$900,000	\$0	\$2,467,152
Toll Credits/Not an Expenditure	0	0	103,230	0	103,230

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	787,399	0	0	0	787,399
FHWA PL C/O	600,000	0	0	0	600,000
FTA 5303	0	0	900,000	0	900,000
In-Kind Commits	179,753	0	0	0	179,753
Total	\$1,567,152	\$0	\$900,000	\$0	\$2,467,152
Toll Credits/Not a revenue	0	0	103,230	0	103,230

PREVIOUS ACCOMPLISHMENTS

Completed the goods movement element of the 2020 RTP. Worked with stakeholders to provide technical input and analyses and strategies associated with regional goods movement.

OBJECTIVES

Facilitate implementation of goods movement recommendations in 2020 RTP. Begin development of the updated Comprehensive Regional Goods Movement Plan and Implementation Strategy. Work with stakeholders on federal

PROGRAM: 130 - GOODS MOVEMENT

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	07/01/2020	06/30/2021
2	Develop/produce technical work and analysis of goods movement needs and strategies.	Consultant	07/01/2020	06/30/2021
3	Evaluate and Recommend Improvements to the SCAG Heavy-Duty Truck Model.	Consultant	07/01/2020	06/30/2021
4	Heavy Duty Truck Model Enhancement and Validation.	Consultant	07/01/2020	06/30/2021
5	Evaluation of the Goods Movement Element of the 2020 RTP.	Consultant	07/01/2020	06/30/2021
6	Develop Recommendations for Enhancing the Performance of the Regional Goods Movement System.	Consultant	07/01/2020	06/30/2021
7	Evaluate and Recommend Strategies for Electrical Vehicle Charging for Freight.	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2021
2	Updated Heavy Duty Truck Model	06/30/2021
3	Evaluation of the 2020 RTP.	06/30/2021
4	Recommendations for Enhancing the Performance of the Regional Goods Movement System	06/30/2021
5	Strategies for Electrical Vehicle Charging for Freight	06/30/2021



PROGRAM: 140 - TRANSIT AND RAIL PLANNING

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,341,737

OBJECTIVE

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

PROJECT: TRANSIT AND RAIL PLANNING

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$1,238,843

PROJECT DESCRIPTION

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

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

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

TASK: 21-140.0121.01 **TASK BUDGET:** \$419,683
TASK NAME: TRANSIT PLANNING

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

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	87,054	0	0	0	87,054
Benefits	69,470	0	0	0	69,470
Indirect Cost	205,021	0	0	0	205,021
Travel	10,000	0	0	0	10,000
In-Kind Commits	48,138	0	0	0	48,138
Total	\$419,683	\$0	\$0	\$0	\$419,683

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	371,545	0	0	0	371,545
In-Kind Commits	48,138	0	0	0	48,138
Total	\$419,683	\$0	\$0	\$0	\$419,683

PREVIOUS ACCOMPLISHMENTS

In FY20, staff continued to support and integrate regional transit operators in the metropolitan transportation planning process, primarily through the Regional Transit Technical Advisory Committee. Activities included monitoring and implementing FTA rule-making regarding performance-based planning and particularly state of good repair/transit asset management; assessing causes of transit ridership decline in the region; participating in regional, state, and federal transit studies and forums; researching pilot programs to incorporate new technology and mobility innovations into the delivery of transit services; and monitoring and reporting on regional transit system performance.

OBJECTIVES

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



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PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene Regional Transit Technical Advisory Committee (RTTAC) meetings.	Staff	07/01/2020	06/30/2021
2	Develop technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	Staff	07/01/2020	06/30/2021
3	Establish, update, and report on progress in meeting required performance targets for transit asset management and transit safety, in accordance with federal rulemaking	Staff	07/01/2020	06/30/2021
4	Manage consultant technical studies under the 140 Transit Planning work element, including review of deliverables, progress reports and invoices	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	RTTAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2021
2	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process, including portions of the RTP/SCS.	06/30/2021

TASK: 21-140.0121.02 **TASK BUDGET: \$301,114**
TASK NAME: REGIONAL HIGH SPEED TRANSPORT PROGRAM

Carryover Ongoing **PROJECT MANAGER: STEPHEN FOX**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	64,187	0	0	0	64,187
Benefits	51,222	0	0	0	51,222
Indirect Cost	151,167	0	0	0	151,167
In-Kind Commits	34,538	0	0	0	34,538
Total	\$301,114	\$0	\$0	\$0	\$301,114

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	266,576	0	0	0	266,576
In-Kind Commits	34,538	0	0	0	34,538
Total	\$301,114	\$0	\$0	\$0	\$301,114

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG completed the passenger rail element of Connect SoCal and continued to 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.

OBJECTIVES

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

Guide implementation of the Southern California High-Speed Rail MOU between the California High-Speed Rail Authority and SCAG, CTCs, and Metrolink for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	07/01/2020	06/30/2021
2	Participate in and support regional and statewide passenger rail planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, CA High Speed Rail and other related passenger rail planning activities.	Staff	07/01/2020	06/30/2021
3	Provide technical analysis and support for regional passenger rail planning studies and to support implementation of Connect SoCal, the 2020 RTP/SCS.	Staff	07/01/2020	06/30/2021

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.	06/30/2021

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

TASK: 21-140.0121.08

TASK BUDGET: \$137,218

TASK NAME: TRANSIT ASSET MANAGEMENT (TAM) 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	7,934	0	0	0	7,934
Benefits	6,331	0	0	0	6,331
Indirect Cost	18,684	0	0	0	18,684
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	4,269	0	0	0	4,269
Total	\$37,218	\$0	\$100,000	\$0	\$137,218
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,949	0	0	0	32,949
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	4,269	0	0	0	4,269
Total	\$37,218	\$0	\$100,000	\$0	\$137,218
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG together with the region's transit agencies and CTCs, developed a regional TAM database and identified regional TAM targets for inclusion in Connect SoCal.

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.



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PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance and support for SCAG TAM database and web application.	Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2021

TASK: 21-140.0121.09 **TASK BUDGET: \$287,218**
TASK NAME: REGIONAL DEDICATED TRANSIT LANES STUDY

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

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,934	0	0	0	7,934
Benefits	6,331	0	0	0	6,331
Indirect Cost	18,684	0	0	0	18,684
Consultant TC	0	0	250,000	0	250,000
In-Kind Commits	4,269	0	0	0	4,269
Total	\$37,218	\$0	\$250,000	\$0	\$287,218
Toll Credits/Not an Expenditure	0	0	28,675	0	28,675

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	32,949	0	0	0	32,949
FTA 5303	0	0	250,000	0	250,000
In-Kind Commits	4,269	0	0	0	4,269
Total	\$37,218	\$0	\$250,000	\$0	\$287,218
Toll Credits/Not a revenue	0	0	28,675	0	28,675

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and implement stakeholder engagement plan	Consultant	07/01/2020	06/30/2021
2	Conduct literature review, identify best practices, collect data on existing conditions	Consultant	10/01/2020	12/31/2020
3	Identify and evaluate potential corridors for dedicated bus lanes	Consultant	01/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	10/01/2020
2	Best practices and existing conditions report	01/01/2021
3	Corridor identification report	06/30/2021

TASK: 21-140.0121.10 TASK BUDGET: \$93,610

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

Carryover Ongoing PROJECT MANAGER: PRISCILLA FREDUAH-AGYEMANG

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,967	0	0	0	3,967
Benefits	3,166	0	0	0	3,166
Indirect Cost	9,342	0	0	0	9,342
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	2,135	0	0	0	2,135
Total	\$18,610	\$0	\$75,000	\$0	\$93,610
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	16,475	0	0	0	16,475
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	2,135	0	0	0	2,135
Total	\$18,610	\$0	\$75,000	\$0	\$93,610
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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



PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research best practices including review of literature and case studies	Consultant	09/01/2020	12/31/2020
2	Identify key challenges and opportunities for implementing MaaS	Consultant	12/01/2020	04/01/2021
3	Develop a strategic action plan for facilitating MaaS within the SCAG region	Consultant	04/01/2021	06/30/2021

Product No	Product Description	Completion Date
1	Draft and Final MaaS Feasibility White Paper	06/30/2021

PROJECT: TRANSIT RIDERSHIP STUDY PHASE 2

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$102,894

PROJECT DESCRIPTION

The objective of this study is to collect and analyze socioeconomic and transit ridership data, and conduct a survey of neighborhood residents, to understand the impacts to ridership of neighborhood change.

TASK: 21-140.4849.01 **TASK BUDGET:** \$102,894
TASK NAME: TRANSIT RIDERSHIP STUDY PHASE 2

Carryover Ongoing **PROJECT MANAGER:** PHILIP LAW

PROGRAM: 140 - TRANSIT AND RAIL PLANNING

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	5,946	0	0	0	5,946
Benefits	4,745	0	0	0	4,745
Indirect Cost	14,003	0	0	0	14,003
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	3,200	0	0	0	3,200
Total	\$27,894	\$0	\$75,000	\$0	\$102,894
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	24,694	0	0	0	24,694
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	3,200	0	0	0	3,200
Total	\$27,894	\$0	\$75,000	\$0	\$102,894
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

In FY20, ridership and socioeconomic data were collected and analyzed to identify potential neighborhoods experiencing changes in transit ridership and potentially changes in neighborhood characteristics. The survey instrument was also prepared.

OBJECTIVES

The objective of this study is to collect and analyze socioeconomic and transit ridership data, and conduct a survey of neighborhood residents, to understand the impacts to ridership of neighborhood change.



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PROGRAM: 140 - TRANSIT AND RAIL PLANNING

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct mail survey of neighborhood residents and analyze results	Consultant	07/01/2020	12/31/2020
2	Prepare final report and presentation	Consultant	09/01/2020	12/31/2020

Product No	Product Description	Completion Date
1	Draft and Final Report and presentation	12/31/2020



PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$363,902

OBJECTIVE

Monitor progress of the 2020 RTP/SCS Aviation Program, continue ongoing regional airport and airport ground access planning work and explore new areas of research on aviation systems planning, and begin long-term planning and data collection for updating the Aviation Element in the 2024 RTP/SCS.

PROJECT: AVIATION SYSTEM PLANNING

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT

MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$363,902

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: 21-230.0174.05 **TASK BUDGET:** \$363,902

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	77,571	0	0	0	77,571
Benefits	61,903	0	0	0	61,903
Indirect Cost	182,688	0	0	0	182,688
In-Kind Commits	41,740	0	0	0	41,740
Total	\$363,902	\$0	\$0	\$0	\$363,902

PROGRAM: 230 - REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	322,162	0	0	0	322,162
In-Kind Commits	41,740	0	0	0	41,740
Total	\$363,902	\$0	\$0	\$0	\$363,902

PREVIOUS ACCOMPLISHMENTS

Monitored progress of the 2016 RTP/SCS Aviation Program, and updated the aviation element of the 2020 RTP/SCS.

Task was previously titled "2016 RTP/SCS Regional Aviation Program Implementation and Preparation for the 2020 RTP/SCS".

OBJECTIVES

Monitor progress of the 2020 RTP/SCS Aviation Program, continue ongoing and explore new areas of research on aviation systems planning, and begin long-term planning and data collection for updating the Aviation Element in 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	07/01/2020	06/30/2021
2	Provide staff support for the Aviation Technical Advisory Committee.	Staff	07/01/2020	06/30/2021
3	Continue gathering and analyzing data for aviation related research projects and the 2024 RTP/SCS.	Staff	07/01/2020	06/30/2021
4	Support/monitor the progress of airport ground access improvements from the 2020 RTP/SCS.	Staff	07/01/2020	06/30/2021
5	Research and apply to aviation planning and research related grants and funding opportunities.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups.	06/30/2021
2	Updated aviation data and statistics	06/30/2021



PROGRAM: 310 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET:** \$3,490,864

OBJECTIVE

This program 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 program will foster partnerships with federal, state, regional, and local agencies, and identify, seek, and manage resources to advance portfolio projects.

PROJECT: PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET:** \$3,326,078

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: 21-310.4874.01 **TASK BUDGET:** \$994,481

TASK NAME: CONNECT SOCIAL DEVELOPMENT

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	211,989	0	0	0	211,989
Benefits	169,169	0	0	0	169,169
Indirect Cost	499,256	0	0	0	499,256
In-Kind Commits	114,067	0	0	0	114,067
Total	\$994,481	\$0	\$0	\$0	\$994,481

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	880,414	0	0	0	880,414
In-Kind Commits	114,067	0	0	0	114,067
Total	\$994,481	\$0	\$0	\$0	\$994,481

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop strategic framework for assessing and coordinating multiple transportation, land-use, housing, and sustainability strategies.	Staff	07/01/2020	06/30/2021
2	Coordinate collaboration between subject matter experts across multiple departments.	Staff	07/01/2020	06/30/2021
3	Research, analyze, and evaluate Connect SoCal strategies	Staff/Consultant	07/01/2020	06/30/2021
4	Coordinate with State partners and other California MPOs (MTC, SACOG, and SANDAG) about process improvements	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Connect SoCal 2024 work plan	06/30/2021
2	Outline of Connect SoCal strategies update	06/30/2021

TASK: 21-310.4874.02 **TASK BUDGET: \$747,316**

TASK NAME: KEY CONNECTIONS STRATEGY TEAM

Carryover Ongoing **PROJECT MANAGER: MARCO ANDERSON**

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	136,781	0	0	0	136,781
Benefits	109,153	0	0	0	109,153
Indirect Cost	322,134	0	0	0	322,134
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	74,248	0	0	0	74,248
Total	\$647,316	\$0	\$100,000	\$0	\$747,316
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	573,068	0	0	0	573,068
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	74,248	0	0	0	74,248
Total	\$647,316	\$0	\$100,000	\$0	\$747,316
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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



Caltrans Report

FY 2020 - 2021 OWP

PROGRAM: 310 - PLANNING STRATEGY

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and execute work plans for Key Connections strategies that align efforts between departments and partner agencies.	Staff	07/01/2020	06/30/2021
2	Identify, seek, and manage resources to advance portfolio of projects.	Staff	07/01/2020	06/30/2021
3	Research, analyze, and evaluate Connect SoCal Key Connections strategies performance.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Key Connections Implementation work plans	06/30/2021
2	Documentation of engagement with partner agencies and stakeholders on strategy implementation.	06/30/2021

TASK: 21-310.4874.03 **TASK BUDGET: \$831,270**
TASK NAME: PLANNING STUDIOS

Carryover Ongoing **PROJECT MANAGER: FRANK WEN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	177,198	0	0	0	177,198
Benefits	141,406	0	0	0	141,406
Indirect Cost	417,319	0	0	0	417,319
In-Kind Commits	95,347	0	0	0	95,347
Total	\$831,270	\$0	\$0	\$0	\$831,270

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	735,923	0	0	0	735,923
In-Kind Commits	95,347	0	0	0	95,347
Total	\$831,270	\$0	\$0	\$0	\$831,270



PROGRAM: 310 - PLANNING STRATEGY

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

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	07/01/2020	06/30/2021
2	Develop and execute work plans for policy development labs to coordinate staff capacity for cross cutting policy topics.	Staff	07/01/2020	06/30/2021
3	Present and exchange findings (a) with stakeholder groups and (b) at research-oriented meetings and conferences.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Work plans for each planning studio.	06/30/2021
2	Documentation of findings for policy development labs, and agendas for stakeholder and research oriented exchanges.	06/30/2021
3	White papers and other research products.	06/30/2021

TASK: 21-310.4874.04 **TASK BUDGET: \$753,011**
TASK NAME: CONNECT SOCIAL PERFORMANCE MEASUREMENT & MONITORING

Carryover Ongoing **PROJECT MANAGER: FRANK WEN**

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	160,516	0	0	0	160,516
Benefits	128,093	0	0	0	128,093
Indirect Cost	378,031	0	0	0	378,031
In-Kind Commits	86,371	0	0	0	86,371
Total	\$753,011	\$0	\$0	\$0	\$753,011

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	666,640	0	0	0	666,640
In-Kind Commits	86,371	0	0	0	86,371
Total	\$753,011	\$0	\$0	\$0	\$753,011

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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



PROGRAM: 310 - PLANNING STRATEGY

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop division-wide Performance Measuring and Monitoring strategy and support development of strategic framework for Planning Strategy Development and Implementation, as well as Connect SoCal Development.	Staff	07/01/2020	06/30/2021
2	Research, analyze, and evaluate Connect SoCal performance metrics, including identifying which tools are currently used for evaluation and monitoring of metrics, and all existing reports and recurring reporting deadlines.	Staff	07/01/2020	06/30/2021
3	Solicit feedback from subject matter experts internally and externally, including stakeholders from underserved communities	Staff	07/01/2020	06/30/2021
4	Develop visualization tools that can illustrate performance metrics and monitoring, in anticipation of Connect SoCal (2024) development.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Performance Measuring and Monitoring Strategy--Identify data sources, develop an assessment system to promote, implement and monitor Connect SoCal strategies' progress and effectiveness. Assess how these strategies' implementation, progress, and effectiveness can be used to guide the strategy development for 2024 RTP/SCS.	06/30/2021
2	Listing of Connect SoCal Performance Metrics with technical methods and community impact described for each measure.	06/30/2021
3	Summary of feedback from experts and stakeholders from underserved communities.	06/30/2021
4	Project charter and descriptions of performance metrics and monitoring visualization tools.	06/30/2021

PROJECT: TRANSPORTATION SAFETY

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$164,786

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: 21-310.4883.01 **TASK BUDGET:** \$164,786
TASK NAME: TRANSPORTATION SAFETY

Carryover Ongoing **PROJECT MANAGER:** COURTNEY AGUIRRE

PROGRAM: 310 - PLANNING STRATEGY

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	22,783	0	0	0	22,783
Benefits	18,181	0	0	0	18,181
Indirect Cost	53,656	0	0	0	53,656
Travel	7,000	0	0	0	7,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	13,166	0	0	0	13,166
Total	\$114,786	\$0	\$50,000	\$0	\$164,786
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	101,620	0	0	0	101,620
FTA 5303	0	0	50,000	0	50,000
In-Kind Commits	13,166	0	0	0	13,166
Total	\$114,786	\$0	\$50,000	\$0	\$164,786
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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

PROGRAM: 310 - PLANNING STRATEGY

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish CY 2021 safety targets	Staff	08/01/2020	02/28/2021
2	Conduct analysis of regional existing conditions and motivate implementation of current RTP/SCS	Staff/Consultant	07/01/2020	06/30/2021
3	Convene quarterly Transportation Safety Working Group meetings to share best practices and support local agencies in implementing RTP/SCS.	Staff	07/01/2020	06/30/2021
4	Serve on SHSP Steering Committee and function as Co-lead for Bike Challenge Area Team	Staff	07/01/2020	06/30/2021
5	Develop and maintain regional high injury network	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	CY 2021 safety target methodology documentation	02/28/2021
2	Regional Transportation Safety Progress Report and Fact Sheets	06/30/2021
3	Transportation Safety Working Group agendas and materials	06/30/2021
4	SHSP Steering Committee Meeting Notes and Bike Challenge Area Team Action Plan	06/30/2021
5	High injury network methodology and documentation	06/30/2021



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION III

Special Grants



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

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$2,083,358

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 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$99,135

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: 21-145.4818.01 **TASK BUDGET:** \$99,135

TASK NAME: WESTSIDE MOBILITY STUDY UPDATE

Carryover Ongoing **PROJECT MANAGER:** CORY WILKERSON

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	998	0	0	0	998
Benefits	797	0	0	0	797
Indirect Cost	2,351	0	0	0	2,351
Consultant	0	94,989	0	0	94,989
Total	\$4,146	\$94,989	\$0	\$0	\$99,135

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	4,146	0	0	0	4,146
Cash/Local Other	0	94,989	0	0	94,989
Total	\$4,146	\$94,989	\$0	\$0	\$99,135

PREVIOUS ACCOMPLISHMENTS

New project portion with local funds only

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 stakeholder outreach	Staff/Consultant	07/01/2020	06/30/2023
2	Conduct research and analysis to undergird policy recommendations	Consultant	07/01/2020	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	West Side Cities Council of Government Metro Subregional Project list update	06/30/2023

PROJECT: ADA PARATRANSIT DEMAND FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$64,297

PROJECT DESCRIPTION

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.



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

TASK: 21-145.4835.01 **TASK BUDGET: \$64,297**

TASK NAME: ADA PARATRANSIT DEMAND FORECAST (FY18 SB1 COMPETITIVE)

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	794	0	0	0	794
Benefits	634	0	0	0	634
Indirect Cost	1,869	0	0	0	1,869
Consultant	0	61,000	0	0	61,000
Total	\$3,297	\$61,000	\$0	\$0	\$64,297

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>
TDA	3,297	6,997	0	0	10,294
SB1 Competitive	0	54,003	0	0	54,003
Total	\$3,297	\$61,000	\$0	\$0	\$64,297

PREVIOUS ACCOMPLISHMENTS

In FY20, stakeholder engagement and data collection were completed, and work commenced on developing the ADA forecasting tool.

OBJECTIVES

This project will develop a forecasting tool for the estimation of demand trends for ADA paratransit trips.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage project	Staff/Consultant	04/25/2019	09/30/2020
2	Engage stakeholders	Consultant	05/25/2019	06/30/2020
3	Collect data	Consultant	05/05/2019	06/30/2020
4	Develop Forecast	Consultant	08/01/2019	09/30/2020
5	Prepare Final Report	Consultant	05/01/2020	09/30/2020

Product No	Product Description	Completion Date
1	Stakeholder engagement plan	06/30/2020
2	Demographic profile technical memorandum	06/30/2020
3	Travel demand forecast methodology technical memorandum	09/30/2020
4	Final report	09/30/2020

PROJECT: U.S. 101 MULTI-MODAL CORRIDOR STUDY

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET:** \$92,037

PROJECT DESCRIPTION

This multi-year study will assess current and future improvements along U.S. 101 corridor from a multi-modal perspective and will develop strategies to improve mobility, safety, and overall congestion along the corridor.

TASK: 21-145.4844.01 **TASK BUDGET:** \$92,037
TASK NAME: U.S. 101 MULTI-MODAL CORRIDOR STUDY

Carryover Ongoing **PROJECT MANAGER:** NANCY LO

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	2,475	0	0	0	2,475
Benefits	1,975	0	0	0	1,975
Indirect Cost	5,828	0	0	0	5,828
Other	1,118	0	0	0	1,118
Consultant	0	80,641	0	0	80,641
Total	\$11,396	\$80,641	\$0	\$0	\$92,037

SUMMARY OF PROJECT TASK 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	345	24,813	0	0	25,158
TDA	10,278	0	0	0	10,278
Cash/Local Other	773	55,828	0	0	56,601
Total	\$11,396	\$80,641	\$0	\$0	\$92,037

PREVIOUS ACCOMPLISHMENTS

Contract kicked-off, public outreach completed, existing conditions report completed, future conditions report completed, and draft plan completed.

OBJECTIVES

This multi-year study will assess current and future improvements along U.S. 101 corridor from a multi-modal perspective and will develop strategies to improve mobility, safety, and overall congestion along the corridor.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff/Consultant	12/01/2018	12/31/2020
2	Implement public participation.	Consultant	04/15/2019	08/31/2020
3	Develop existing and future conditions assessment.	Consultant	05/01/2019	01/31/2020
4	Develop concept alternatives, identify funding sources, draft and final plan.	Consultant	08/01/2019	12/31/2020

Product No	Product Description	Completion Date
1	Meeting notes and materials.	12/31/2020
2	Meeting materials, survey, and summary report.	08/31/2020
3	Existing and future conditions report.	01/31/2020
4	Draft and final plan.	12/31/2020

PROJECT: INLAND EMPIRE COMPREHENSIVE CORRIDOR PLANS

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
 MANAGER: NARESH AMATYA TOTAL BUDGET: \$142,788

PROJECT DESCRIPTION

This project will create two multi-modal comprehensive corridor plans for the Inland Empire, one focused on east-west flows of people and goods and the other on north-south flows.

TASK: 21-145.4845.01 TASK BUDGET: \$142,788
 TASK NAME: **INLAND EMPIRE COMPREHENSIVE CORRIDOR PLANS**

Carryover Ongoing PROJECT MANAGER: NANCY LO

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,856	0	0	0	1,856
Benefits	1,481	0	0	0	1,481
Indirect Cost	4,371	0	0	0	4,371
Other	1,818	0	0	0	1,818
Consultant	0	125,613	0	0	125,613
Cash/Local Other	0	7,649	0	0	7,649
Total	\$9,526	\$133,262	\$0	\$0	\$142,788

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5304	8,429	117,931	0	0	126,360
TDA	1,097	0	0	0	1,097
Cash/Local Other	0	15,331	0	0	15,331
Total	\$9,526	\$133,262	\$0	\$0	\$142,788

PREVIOUS ACCOMPLISHMENTS

Contract kicked-off, existing plan and review of studies completed, developed objective, outreach completed, identified and evaluated strategies, and draft plan completed.

OBJECTIVES

This project will create two multi-modal comprehensive corridor plans for the Inland Empire, one focused on east-west flows of people and goods and the other on north-south flows.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff/Consultant	11/01/2018	12/30/2020
2	Initiate Project and Catalogue Existing Plans/Studies/Initiatives.	Consultant	05/07/2019	08/31/2019
3	Develop CCP Objectives, Structures, and Principles.	Consultant	06/01/2019	12/31/2019
4	Outreach to Stakeholders.	Consultant	05/07/2019	08/31/2020
5	Identify and Evaluate Multi-modal Transportation Strategies and Projects.	Consultant	08/01/2019	06/30/2020
6	Develop CCPs for East-West and North-South Corridors.	Consultant	11/01/2019	12/31/2020

Product No	Product Description	Completion Date
1	Notes from Kick-off Meeting, Monthly or Bi-Monthly Meeting Notes, Catalogue of prior and ongoing studies and plans relevant to the CCP.	12/31/2020
2	Tech memo on challenges and opportunities, Draft annotated outline of the CCPs, "Principles" Tech memo, and Tech memo on corridor characteristics.	12/31/2019
3	List of stakeholders, Tech memo documenting interviews and SWOT analysis, summary of workshop results, comments and response on the draft CCPs, and presentation files (i.e., PowerPoints)	08/31/2020
4	List of candidate projects for each CCP, Tech memo documenting Strategic Components, project screening analysis.	06/30/2020
5	Project database and GIS mapping. Draft implementation/funding plan, draft and final CCPs.	12/31/2020

PROJECT: WILMINGTON FREIGHT MITIGATION PROJECT

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
 MANAGER: ANNIE NAM TOTAL BUDGET: \$203,149

PROJECT DESCRIPTION

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

TASK: 21-145.4846.01 TASK BUDGET: \$203,149
 TASK NAME: WILMINGTON FREIGHT MITIGATION PROJECT

Carryover Ongoing PROJECT MANAGER: MIKE JONES

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	20,322	0	0	0	20,322
Benefits	16,217	0	0	0	16,217
Indirect Cost	47,860	0	0	0	47,860
Consultant	0	100,000	0	0	100,000
Cash/Local Other	0	18,750	0	0	18,750
Total	\$84,399	\$118,750	\$0	\$0	\$203,149

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	0	100,000	0	0	100,000
TDA	84,399	0	0	0	84,399
Cash/Local Other	0	18,750	0	0	18,750
Total	\$84,399	\$118,750	\$0	\$0	\$203,149

PREVIOUS ACCOMPLISHMENTS

Study kickoff, assessment of existing conditions, execution of public outreach strategy, and initiation of data collection.

OBJECTIVES

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

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop project management protocols and work plan which include but not limited to: preparing the RFP, defining tasks and study objectives, preparing a work plan to manage all aspects of the project, identifying work tasks and key project milestones, and setting up a file sharing system	Staff/Consultant	04/01/2019	06/30/2019
2	Establish Technical Advisory Committee (TAC) and conduct stakeholder engagement	Consultant	04/01/2019	12/31/2019
3	Develop and execute data collection plan	Consultant	04/01/2019	06/30/2020
4	Existing and future conditions analysis	Consultant	04/01/2019	06/30/2020
5	Identification, evaluation, and cost analysis of mitigation measures	Consultant	07/01/2019	12/31/2020
6	Develop final report	Consultant	07/01/2019	06/30/2021
7	Perform project management activities	Staff/Consultant	04/01/2019	06/30/2021

Product No	Product Description	Completion Date
1	Work Plan and Quarterly Reports	03/01/2020
2	Stakeholder and public engagement plan Meeting materials	06/30/2021
3	Data Collection Plan Existing and future conditions analysis	08/30/2020
4	Project Invoices and Meeting Materials	06/30/2021
5	Mitigation measures report	04/30/2021
6	Final report	06/30/2021

PROJECT: VENTURA COUNTY FREIGHT CORRIDOR STUDY

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$100,352

PROJECT DESCRIPTION

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.



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

TASK: 21-145.4847.01 **TASK BUDGET: \$100,352**

TASK NAME: VENTURA COUNTY FREIGHT CORRIDOR STUDY

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	6,196	0	0	0	6,196
Benefits	4,944	0	0	0	4,944
Indirect Cost	14,591	0	0	0	14,591
Other	621	0	0	0	621
Consultant	0	74,000	0	0	74,000
Total	\$26,352	\$74,000	\$0	\$0	\$100,352

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	497	40,000	0	0	40,497
TDA	25,855	0	0	0	25,855
Cash/Local Other	0	34,000	0	0	34,000
Total	\$26,352	\$74,000	\$0	\$0	\$100,352

PREVIOUS ACCOMPLISHMENTS

Initiation of data collection, public outreach, and literature review.

OBJECTIVES

To identify and prioritize the most significant freight corridors in Ventura County to mitigate impacts associated with freight traffic.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop project management protocols and work plan	Staff/Consultant	04/30/2019	03/01/2020
2	Public Outreach plan development and execution	Consultant	04/30/2019	09/30/2020
3	Conduct freight corridor analysis.	Consultant	04/30/2019	12/31/2020
4	Perform project management activities	Staff/Consultant	04/30/2019	12/31/2020

Product No	Product Description	Completion Date
1	Work plan	03/01/2020
2	Outreach plan and meeting materials.	10/31/2020
3	Final report	12/31/2020
4	Project invoices and meeting materials	12/31/2020

PROJECT: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT

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

MANAGER: ANNIE NAM **TOTAL BUDGET:** \$299,400

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: 21-145.4865.01 **TASK BUDGET:** \$299,400
TASK NAME: SOUTHERN CALIFORNIA GOODS MOVEMENT COMMUNITIES FREIGHT IMPACT ASSESSMENT

Carryover Ongoing **PROJECT MANAGER:** MIKE JONES

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,709	0	0	0	4,709
Benefits	3,758	0	0	0	3,758
Indirect Cost	11,090	0	0	0	11,090
Other	40,323	0	0	0	40,323
Consultant	0	239,520	0	0	239,520
Total	\$59,880	\$239,520	\$0	\$0	\$299,400

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	47,904	191,616	0	0	239,520
TDA	11,976	47,904	0	0	59,880
Total	\$59,880	\$239,520	\$0	\$0	\$299,400

PREVIOUS ACCOMPLISHMENTS

Project kickoff, public outreach initiated.

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, 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.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of workplan and management protocols.	Consultant	03/01/2020	04/30/2020
2	Development and execution of methodology to identify focus locations.	Consultant	05/01/2020	11/01/2020
3	Development and execution of outreach process.	Consultant	12/01/2020	08/30/2021
4	Conduct Literature Review.	Consultant	12/01/2020	03/01/2021
5	Development of Environmental Justice Toolkit for Disadvantage Communities.	Consultant	03/01/2021	09/01/2021
6	Communication and Dissemination of EJ Toolkit Strategies to Disadvantage Communities.	Consultant	09/01/2021	03/30/2022
7	Perform project management activities	Staff/Consultant	03/01/2020	03/20/2022

Product No	Product Description	Completion Date
1	Project Work Plan, schedule, Meeting Notes and Summaries, and Invoices and reports.	03/20/2022
2	Memorandum of Screening Analysis and Evaluation of Disadvantaged Communities.	09/30/2020
3	Public Engagement Plan and Outreach materials and summaries.	09/30/2021
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	09/30/2020
5	Mitigation Measure Reports and Environmental Justice Toolkit.	12/31/2021

PROJECT: EAST SAN GABRIEL VALLEY MOBILITY PLAN

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
MANAGER: NARESH AMATYA **TOTAL BUDGET: \$417,500**

PROJECT DESCRIPTION

This project will examine current conditions in the East San Gabriel Valley Planning Area, review the projects and plans in the area, identify gaps in the transportation network by each mode of travel, and make recommendations for closing the gaps to create a regional network to supplement the State Highway System.

TASK: 21-145.4866.01 **TASK BUDGET: \$417,500**
TASK NAME: EAST SAN GABRIEL VALLEY MOBILITY PLAN

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

Carryover Ongoing PROJECT MANAGER: NANCY LO

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,094	0	0	0	3,094
Benefits	2,469	0	0	0	2,469
Indirect Cost	7,285	0	0	0	7,285
Other	7,152	0	0	0	7,152
Consultant	0	397,500	0	0	397,500
Total	\$20,000	\$397,500	\$0	\$0	\$417,500

SUMMARY OF PROJECT TASK 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	16,000	318,000	0	0	334,000
TDA	4,000	0	0	0	4,000
Cash/Local Other	0	79,500	0	0	79,500
Total	\$20,000	\$397,500	\$0	\$0	\$417,500

PREVIOUS ACCOMPLISHMENTS

Administrative kick-off meeting with Caltrans, and procurement initiated.

OBJECTIVES

This project will examine current conditions in the East San Gabriel Valley Planning Area , review the projects and plans in the area, identify gaps in the transportation network by each mode of travel, and make recommendations for closing the gaps to create a regional network to supplement the State Highway System.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Initiate and manage project	Staff/Consultant	01/01/2020	06/30/2022
2	Develop and execute Community Engagement Plan	Staff/Consultant	01/01/2020	11/30/2021
3	Analyze existing conditions, identify and analyze mobility gaps, and recommend actions to close mobility gaps	Consultant	01/01/2020	06/30/2021
4	Develop Mobility Plan	Staff/Consultant	01/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Meeting Notes	06/30/2022
2	Community Engagement Plan, engagement and outreach materials, and website	11/30/2021
3	Existing Conditions Analysis Report	06/30/2021
4	Draft and Final Plan	06/30/2022

PROJECT: CURB SPACE MANAGEMENT STUDY

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
 MANAGER: ANNIE NAM TOTAL BUDGET: \$664,700

PROJECT DESCRIPTION

The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the SCAG region. By considering multiple transportation modes which need to access curb space to operate, the CSMS will be capable of informing unique pilot project concepts tailored, not only to varying land uses and communities at locations throughout the SCAG region, but also customized depending upon the multimodal makeup.

TASK: 21-145.4867.01 TASK BUDGET: \$664,700
 TASK NAME: **CURB SPACE MANAGEMENT STUDY**

Carryover Ongoing PROJECT MANAGER: SCOTT STRELECKI

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	8,730	0	0	0	8,730
Benefits	6,967	0	0	0	6,967
Indirect Cost	20,560	0	0	0	20,560
Other	3,272	0	0	0	3,272
Consultant	0	625,171	0	0	625,171
Total	\$39,529	\$625,171	\$0	\$0	\$664,700

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5304	33,704	447,784	0	0	481,488
TDA	5,825	177,387	0	0	183,212
Total	\$39,529	\$625,171	\$0	\$0	\$664,700

PREVIOUS ACCOMPLISHMENTS

Internal kick-off meeting was held with SCAG staff to discuss pre-procurement items.

OBJECTIVES

The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the SCAG region. By considering multiple transportation modes which need to access curb space to operate, the CSMS will be capable of informing unique pilot project concepts tailored, not only to varying land uses and communities at locations throughout the SCAG region, but also customized depending upon the multimodal makeup.

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project Management & Coordination	Staff/Consultant	05/01/2020	06/30/2022
2	Agency & Stakeholder Coordination	Staff/Consultant	07/01/2020	04/30/2022
3	Existing Conditions Analysis & Site Location Recommendations	Consultant	09/01/2020	03/31/2021
4	Site Location Data Collection & Analyses	Consultant	01/06/2021	03/31/2022
5	Implementation Plan & Next Steps	Consultant	10/01/2021	03/31/2022
6	Final Report	Staff/Consultant	12/01/2021	05/31/2022

Product No	Product Description	Completion Date
1	Project work plan, schedule, agendas & minutes, invoices & progress reports	06/30/2022
2	Stakeholder coordination plan, PAC meetings, meeting materials & documentation, briefings & peer exchanges	04/30/2022
3	Existing conditions report, defined curb space report & site recommendations	03/31/2021
4	Transcribed interviews, data collection plan, data compilation report, pilot project report	03/31/2022
5	Strategies & recommendations report, pilot project work plan	03/31/2022
6	Final report, executive summary, fact sheet & presentations	05/31/2022



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

MANAGER: ERIKA BUSTAMANTE **TOTAL BUDGET:** \$1,031,136

OBJECTIVE

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

PROJECT: TRANSPORTATION BROADBAND STRATEGIES TO REDUCE VMT AND GHG

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW **TOTAL BUDGET:** \$452,065

PROJECT DESCRIPTION

Determine the feasibility of accelerating Digital Inclusion (broadband deployment and adoption) as a "green strategy" to reduce Vehicle Miles Traveled (VMT), improve mobility, and quantify the potential for contributing to the Southern California Association of Governments (SCAG) region's 19% GHG emissions reduction goal.

TASK: 21-155.4863.01 **TASK BUDGET:** \$452,065

TASK NAME: TRANSPORTATION BROADBAND STRATEGIES TO REDUCE VMT AND GHG

Carryover Ongoing **PROJECT MANAGER:** THOMAS BELLINO

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	4,810	0	0	0	4,810
Benefits	3,838	0	0	0	3,838
Indirect Cost	11,327	0	0	0	11,327
Other	7,025	0	0	0	7,025
Consultant	0	400,000	0	0	400,000
Cash/Local Other	0	25,065	0	0	25,065
Total	\$27,000	\$425,065	\$0	\$0	\$452,065

PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	3,097	0	0	0	3,097
SHA	23,903	376,310	0	0	400,213
Cash/Local Other	0	48,755	0	0	48,755
Total	\$27,000	\$425,065	\$0	\$0	\$452,065

PREVIOUS ACCOMPLISHMENTS

In FY2019-20, SCAG executed the MOU with grant sub-applicants and initiated data collection activities.

OBJECTIVES

Determine the feasibility of accelerating Digital Inclusion (broadband deployment and adoption) as a "green strategy" to reduce Vehicle Miles Traveled (VMT), improve mobility, and quantify the potential for contributing to the Southern California Association of Governments (SCAG) region's 19% GHG emissions reduction goal.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete kick-off, project management, support and administration	Staff	01/01/2020	02/28/2022
2	Engage with community	Consultant	01/01/2020	02/28/2022
3	Assess existing conditions identify data needs and collect data	Consultant	04/01/2020	05/31/2021
4	Draft and finalize study and report, and determine implementation next steps	Consultant	01/01/2021	02/28/2022

Product No	Product Description	Completion Date
1	Meeting notes and materials relating to project management and administration	02/28/2022
2	Community engagement and input reports	02/28/2022
3	Data and analysis findings reports and maps	02/28/2022
4	Draft and final versions of report	02/28/2022



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

PROJECT: SB 743 VMT MITIGATION ASSISTANCE PROGRAM

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$579,071

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: 21-155.4864.01 **TASK BUDGET:** \$579,071
TASK NAME: SB 743 VMT MITIGATION ASSISTANCE PROGRAM

Carryover Ongoing **PROJECT MANAGER:** MICHAEL GAINOR

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	15,161	0	0	0	15,161
Benefits	12,099	0	0	0	12,099
Indirect Cost	35,705	0	0	0	35,705
Consultant	0	516,106	0	0	516,106
Total	\$62,965	\$516,106	\$0	\$0	\$579,071

SUMMARY OF PROJECT 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	26,452	59,197	0	0	85,649
SHA	36,513	456,909	0	0	493,422
Total	\$62,965	\$516,106	\$0	\$0	\$579,071



PROGRAM: 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM

PREVIOUS ACCOMPLISHMENTS

Project consultant selected and kick-off meeting held in support of Caltrans grant-funded SB 743 VMT Mitigation Local Assistance Program in cooperation with LADOT which seeks to develop a pilot VMT mitigation exchange program to assess the feasibility of that type of initiative for wider regional implementation.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish Technical Advisory Group	Staff/Consultant	01/01/2020	02/28/2022
2	Establish Program Criteria	Staff/Consultant	01/01/2020	02/28/2022
3	Define Program Alternatives	Consultant	01/01/2020	02/28/2022
4	Develop Program Technical Justification	Consultant	01/01/2020	02/28/2022
5	Engage Program Beneficiaries	Staff/Consultant	01/01/2020	02/28/2022
6	Implement Pilot Demonstration Program	Consultant	01/01/2020	02/28/2022
7	Perform project management activities	Staff/Consultant	01/01/2020	02/28/2022

Product No	Product Description	Completion Date
1	VMT Exchange/Bank Program Criteria	09/30/2020
2	Preferred Program Alternative Memorandum	11/30/2020
3	Technical Justification Report/Nexus	02/28/2021
4	Framework of Pilot Demonstration Project	04/30/2021
5	Final Program Technical Guidance Report	02/28/2022



PROGRAM: 225 - SPECIAL GRANT PROJECTS

MANAGER: FRANK WEN **TOTAL BUDGET:** \$6,304,668

OBJECTIVE

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff has secured multiple grants to support Go Human, a Regional Active Transportation Safety and Encouragement Campaign. The Campaign will be implemented in partnership with the six county health departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships, SCAG will also administer an ATP grant to develop a regional template for active transportation plans in disadvantaged communities. The template will be used to partner with at least six cities to prepare active transportation plans.

PROJECT: SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAGEMENT CAMPAIGN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$3,764,575

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: 21-225.3564.10 **TASK BUDGET:** \$178,644
TASK NAME: GO HUMAN - MSRC - SUSTAINABILITY PLANNING GRANTS

Carryover Ongoing **PROJECT MANAGER:** JULIA LIPPE-KLEIN

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,008	0	0	0	4,008
Benefits	3,198	0	0	0	3,198
Indirect Cost	9,438	0	0	0	9,438
Consultant	0	162,000	0	0	162,000
Total	\$16,644	\$162,000	\$0	\$0	\$178,644

SUMMARY OF PROJECT 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	16,644	0	0	0	16,644
State Other	0	162,000	0	0	162,000
Total	\$16,644	\$162,000	\$0	\$0	\$178,644

PREVIOUS ACCOMPLISHMENTS

Significant progress made with events and programming completed in Orange, Los Angeles, Riverside and San Bernardino Counties.

OBJECTIVES

To manage Active Transportation Safety and Encouragement projects in partnership with local agencies , including Go Human events and Safe Routes to School programs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Facilitate Project Management	Staff/Consultant	07/01/2018	10/31/2020
2	Initiate and execute Go Human efforts	Staff/Consultant	07/01/2018	10/31/2020

Product No	Product Description	Completion Date
1	San Bernardino County Safe Routes to Schools Program materials and report	06/30/2020
2	Go Human event programs and reports	10/31/2020
3	Final Report	10/31/2020



PROGRAM: 225 - SPECIAL GRANT PROJECTS

TASK: 21-225.3564.11 **TASK BUDGET: \$337,292**
TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN

Carryover Ongoing **PROJECT MANAGER: HANNAH BRUNELLE**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	6,899	0	0	0	6,899
Benefits	5,505	0	0	0	5,505
Indirect Cost	16,246	0	0	0	16,246
Consultant	0	205,000	0	0	205,000
Cash/Local Other	0	103,642	0	0	103,642
Total	\$28,650	\$308,642	\$0	\$0	\$337,292

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	0	205,000	0	0	205,000
TDA	28,650	0	0	0	28,650
Cash/Local Other	0	103,642	0	0	103,642
Total	\$28,650	\$308,642	\$0	\$0	\$337,292

PREVIOUS ACCOMPLISHMENTS

In FY 20, staff managed consultant education and encouragement programs in Imperial County , San Bernardino County, Santa Ana, El Monte and South El Monte and across SCAG region.

OBJECTIVES

Manage the ATP grants that were awarded under the MPO component of the program including procure and manage consultants, meet reporting requirements and issue final reports.



Caltrans Report

FY 2020 - 2021 OWP

PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Perform Imperial County Safe Routes to School Project	Consultant	09/01/2018	09/30/2020
2	Perform San Bernardino County Safe Routes to School Project	Consultant	02/27/2018	06/30/2020
3	Perform LADOT Vision Zero Community-Based Outreach	Consultant	01/21/2018	02/28/2021
4	Perform Santa Ana Pedestrian and Bicyclist Education Campaign	Consultant	10/17/2018	06/30/2020
5	Perform various Go Human Events	Consultant	04/15/2019	12/31/2020
6	Manage the project and perform reporting	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Imperial County Safe Routes to School Project	09/30/2020
2	San Bernardino County Safe Routes to School Project	06/30/2020
3	LADOT Vision Zero Education Campaign Media Development	06/30/2019
4	City of Santa Ana - Pedestrian and Bicyclist Education Campaign	06/30/2020
5	LA Vision Zero Community Based Education Materials	02/28/2021
6	South El Monte Open Streets	12/31/2019
7	Greater El Monte Go Human Bike Friendly Business Program	12/31/2020

TASK: 21-225.3564.14 **TASK BUDGET: \$2,584,442**
TASK NAME: SCAG 2019 LOCAL DEMONSTRATION INITIATIVE

Carryover Ongoing **PROJECT MANAGER: HANNAH BRUNELLE**

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	11,046	0	0	0	11,046
Benefits	8,815	0	0	0	8,815
Indirect Cost	26,013	0	0	0	26,013
Other	43,568	0	0	0	43,568
Consultant	0	2,495,000	0	0	2,495,000
Total	\$89,442	\$2,495,000	\$0	\$0	\$2,584,442

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	89,442	2,495,000	0	0	2,584,442
Total	\$89,442	\$2,495,000	\$0	\$0	\$2,584,442

PREVIOUS ACCOMPLISHMENTS

Staff allocated the funds from the CTC in October 2019, and shortly after released an RFP to select a consultant for one of the projects in the City of Ojai. Staff anticipates awarding the first contract by 3/1/2020.

OBJECTIVES

Coordinate with local agencies to implement Go Human and Quick Build education and encouragement projects awarded through SCAG's 2018 Sustainable Communities Program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Procure and manage consultant	Staff	10/01/2019	12/31/2021
2	Deploy Go Human Ads and kit of Parts Resources	Staff/Consultant	01/01/2020	12/31/2021
3	Implement and evaluate Quick Build projects	Staff/Consultant	01/01/2020	12/31/2021

Product No	Product Description	Completion Date
1	Final Reports from each project.	12/31/2021



PROGRAM: 225 - SPECIAL GRANT PROJECTS

TASK: 21-225.3564.15 **TASK BUDGET: \$664,197**
TASK NAME: FY20 OTS - PEDESTRIAN AND BICYCLE SAFETY PROGRAM

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	39,291	0	0	0	39,291
Benefits	31,355	0	0	0	31,355
Indirect Cost	92,535	0	0	0	92,535
Travel	1,016	0	0	0	1,016
Consultant	0	500,000	0	0	500,000
Total	\$164,197	\$500,000	\$0	\$0	\$664,197

SUMMARY OF PROJECT 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	16,862	500,000	0	0	516,862
TDA	147,335	0	0	0	147,335
Total	\$164,197	\$500,000	\$0	\$0	\$664,197

PREVIOUS ACCOMPLISHMENTS

Initiated deliverables, partnership development and material distribution. Step 5 has been removed and the budget has been reallocated to different steps through a grant revision .

OBJECTIVES

Improve traffic safety across the region through partnerships, media campaign and co-branding, local community engagement and technical assistance, and expansion of the Kit of Parts by September 30, 2020.



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PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct local community engagement strategies and provide technical assistance for partners across the region on open streets efforts	Consultant	03/01/2020	09/30/2020
2	Conduct safety advertising campaign and develop new campaign creative	Consultant	03/01/2020	09/30/2020
3	Conduct partnership development through co-branding and printing	Consultant	03/01/2020	09/30/2020
4	Develop two new Kit of Parts and partner with six local agencies to host safety demonstration projects	Consultant	02/01/2020	09/30/2020
6	Manage the project and consultants	Staff	10/01/2019	09/30/2020

Product No	Product Description	Completion Date
1	Local Community Engagement Final Report and documentation	09/30/2020
2	Advertising Campaign Final Report, invoices and new creative	09/30/2020
3	Co-Branding Final Report, invoices	09/30/2020
4	Kit of Parts Final Report, documentation	09/30/2020

PROJECT: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$1,394,092

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: 21-225.4837.01 **TASK BUDGET:** \$1,394,092
TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION LOCAL PLANNING INITIATIVE

Carryover Ongoing **PROJECT MANAGER:** DOROTHY LE



PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	8,295	0	0	0	8,295
Benefits	6,619	0	0	0	6,619
Indirect Cost	19,534	0	0	0	19,534
Consultant	0	1,080,421	0	0	1,080,421
Cash/Local Other	0	279,223	0	0	279,223
Total	\$34,448	\$1,359,644	\$0	\$0	\$1,394,092

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	34,448	0	0	0	34,448
State Other	0	1,030,421	0	0	1,030,421
Cash/Local Other	0	329,223	0	0	329,223
Total	\$34,448	\$1,359,644	\$0	\$0	\$1,394,092

PREVIOUS ACCOMPLISHMENTS

In FY 20, SCAG continued to work with the consultant for Montclair Active Transportation Plan , and started the procurement process for Downtown Fullerton Active Transportation Plan , San Gabriel Safe Routes to School Plan, La Puente Safe Routes to School Plan, Palm Springs Safe Routes to School Plan, San Bernardino Active Transportation Plan, and San Jacinto (Soboba Tribe) Active Transportation Plan.

OBJECTIVES

Develop Active Transportation Plans and Safe Routes to School Plans for 7 cities: Fullerton, Montclair, San Gabriel, La Puente, Palm Springs, San Bernardino, San Jacinto (Soboba Tribe).



PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Downtown Fullerton Active Transportation Plan	Consultant	04/01/2020	02/24/2022
2	Develop active transportation plans.	Consultant	02/28/2019	02/24/2022
3	Develop safe routes to school plans.	Consultant	04/01/2020	02/24/2022
4	Manage the projects.	Staff	12/05/2019	02/24/2022

Product No	Product Description	Completion Date
1	Downtown Fullerton Active Transportation plan	02/24/2022
2	Soboba, Montclair, San Bernardino Active Transportation Plans	02/24/2022
3	San Gabriel, La Puente, Palm Springs Safe Routes to School Plans	02/24/2022

PROJECT: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN (PHASE 2)

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.

MANAGER: PHILIP LAW

TOTAL BUDGET: \$246,750

PROJECT DESCRIPTION

Perform Pedestrian Safety Awareness Campaign in City of Beverly Hills, and perform safety study of Prospect Avenue in City of Hermosa Beach.

TASK: 21-225.4838.01

TASK BUDGET: \$246,750

TASK NAME: SCAG 2017 ACTIVE TRANSPORTATION SAFETY AND ENCOURAGEMENT CAMPAIGN (PHASE 2)

Carryover Ongoing **PROJECT MANAGER:** HANNAH KEYES

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,284	0	0	0	3,284
Benefits	2,620	0	0	0	2,620
Indirect Cost	7,733	0	0	0	7,733
Consultant	0	200,000	0	0	200,000
Cash/Local Other	0	33,113	0	0	33,113
Total	\$13,637	\$233,113	\$0	\$0	\$246,750

SUMMARY OF PROJECT 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	13,637	0	0	0	13,637
State Other	0	183,022	0	0	183,022
Cash/Local Other	0	50,091	0	0	50,091
Total	\$13,637	\$233,113	\$0	\$0	\$246,750

PREVIOUS ACCOMPLISHMENTS

Staff awarded the consultant contract in December 2019, and held a kick-off meeting with both cities in January 2020. Project is currently ongoing.

OBJECTIVES

Perform Pedestrian Safety Awareness Campaign in City of Beverly Hills, and perform safety study of Prospect Avenue in City of Hermosa Beach.



PROGRAM: 225 - SPECIAL GRANT PROJECTS

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Procure consultant services and hire consultant	Staff	07/01/2019	12/01/2019
2	Manage and provide oversight of the project	Staff/Consultant	01/01/2020	01/01/2022
3	Perform pedestrian safety awareness campaign	Consultant	03/01/2020	12/01/2021
4	Develop safety study	Staff/Consultant	03/01/2020	12/01/2021

Product No	Product Description	Completion Date
1	Safety awareness campaign	01/01/2022
2	Safety study	01/01/2022

PROJECT: SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS

DEPARTMENT NAME: 416 - PLANNING STRATEGY
 MANAGER: FRANK WEN TOTAL BUDGET: \$399,376

PROJECT DESCRIPTION

Develop active transportation plans in disadvantaged communities and "pilot" an innovative planning methodology to deliver low-cost, local plans across the region by leveraging regional planning tools (health/active transportation models and active transportation database) and Go Human engagement resources (pop-up events template and training toolkits).

TASK: 21-225.4839.01 TASK BUDGET: \$399,376
 TASK NAME: **SCAG ACTIVE TRANSPORTATION DISADVANTAGED COMMUNITIES PLANS**

Carryover Ongoing PROJECT MANAGER: JULIA LIPPE-KLEIN

PROGRAM: 225 - SPECIAL GRANT PROJECTS

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	20,316	0	0	0	20,316
Benefits	16,213	0	0	0	16,213
Indirect Cost	47,847	0	0	0	47,847
Other	15,000	0	0	0	15,000
Consultant	0	300,000	0	0	300,000
Total	\$99,376	\$300,000	\$0	\$0	\$399,376

SUMMARY OF PROJECT 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	99,376	20,000	0	0	119,376
State Other	0	280,000	0	0	280,000
Total	\$99,376	\$300,000	\$0	\$0	\$399,376

PREVIOUS ACCOMPLISHMENTS

Needs assessments were completed. Community Advisory Committees developed and community engagement activities initiated.

OBJECTIVES

Develop active transportation plans in disadvantaged communities and "pilot" an innovative planning methodology to deliver low-cost, local plans across the region by leveraging regional planning tools (health/active transportation models and active transportation database) and Go Human engagement resources (pop-up events template and training toolkits).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and provide oversight of the project	Staff/Consultant	10/30/2018	12/30/2020
2	Develop Existing Conditions Analysis	Staff/Consultant	10/30/2018	03/30/2020
3	Determine Proposed Improvements	Staff/Consultant	07/01/2019	12/30/2020
4	Develop final reports	Staff/Consultant	01/01/2020	12/30/2020



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Product No	Product Description	Completion Date
1	Existing conditions report	03/30/2020
2	Draft recommendations report	10/30/2020
3	Final report for each city	12/30/2020

PROJECT: IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET: \$231,225**

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: 21-225.4868.01 **TASK BUDGET: \$231,225**
TASK NAME: IMPERIAL COUNTY PROJECT RIDE, WALK, LEARN

Carryover Ongoing **PROJECT MANAGER: DOROTHY LE**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,148	0	0	0	4,148
Benefits	3,310	0	0	0	3,310
Indirect Cost	9,767	0	0	0	9,767
Consultant	0	214,000	0	0	214,000
Total	\$17,225	\$214,000	\$0	\$0	\$231,225

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SUMMARY OF PROJECT 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	17,225	0	0	0	17,225
State Other	0	214,000	0	0	214,000
Total	\$17,225	\$214,000	\$0	\$0	\$231,225

PREVIOUS ACCOMPLISHMENTS

Staff completed funding allocation from the CTC in January 2020, and is completing an MOU with the County Office of Education. Staff anticipates to execute the MOU in Q3, or early Q4 2020.

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	05/30/2022
2	Hold community meetings and workshops	Consultant	06/01/2020	05/30/2022
3	Develop the program	Consultant	06/01/2020	05/30/2022
4	Implement the program	Consultant	06/01/2020	05/30/2022
5	Prepare a final report	Consultant	06/01/2020	05/30/2022
6	Manage the project	Staff	06/01/2020	05/30/2022

Product No	Product Description	Completion Date
1	Outreach and Engagement Plan	05/30/2022
2	Program Implementation Plan	05/30/2022
3	Final Report	05/30/2022



PROGRAM: 225 - SPECIAL GRANT PROJECTS

PROJECT: SAN GABRIEL VALLEY GREENWAY NETWORK IMPLEMENTATION PLAN

DEPARTMENT NAME: 416 - PLANNING STRATEGY
MANAGER: FRANK WEN **TOTAL BUDGET:** \$218,650

PROJECT DESCRIPTION

The Greenway Network Implementation plan will plan an active transportation network along the greenways at the Big Dalton Wash in the City of Baldwin Park and the San Jose Creek in the City of Pomona and seek resident feedback through a community engagement process.

TASK: 21-225.4869.01 **TASK BUDGET:** \$218,650
TASK NAME: SAN GABRIEL VALLEY GREENWAY NETWORK IMPLEMENTATION PLAN

Carryover Ongoing **PROJECT MANAGER:** HANNAH BRUNELLE

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	6,899	0	0	0	6,899
Benefits	5,505	0	0	0	5,505
Indirect Cost	16,246	0	0	0	16,246
Consultant	0	190,000	0	0	190,000
Total	\$28,650	\$190,000	\$0	\$0	\$218,650

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	28,650	0	0	0	28,650
State Other	0	190,000	0	0	190,000
Total	\$28,650	\$190,000	\$0	\$0	\$218,650

PREVIOUS ACCOMPLISHMENTS

Staff completed funding allocation from the CTC in October 2019, and released an RFP in January 2020 to meet the contracting deadline. Staff is currently requesting a time extension due to an adjustment in the project scope and will

PROGRAM: 225 - SPECIAL GRANT PROJECTS

work with project partners to revise the scope and release a new RFP, anticipated in Q4 2020.

OBJECTIVES

The Greenway Network Implementation plan will plan an active transportation network along the greenways at the Big Dalton Wash in the City of Baldwin Park and the San Jose Creek in the City of Pomona and seek resident feedback through a community engagement process.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Form and facilitate advisory committee	Consultant	01/15/2020	06/30/2022
2	Conduct outreach, engagement, and advertising	Consultant	01/15/2020	06/30/2022
3	Gather existing conditions and data	Consultant	01/15/2020	06/30/2022
4	Plan and implement Greenway Network Plan	Consultant	01/15/2020	06/30/2022
5	Conduct survey and develop a funding plan	Consultant	01/15/2020	06/30/2022
6	Draft a final report	Consultant	01/15/2020	06/30/2022
7	Manage the project	Staff	01/15/2020	06/30/2022

Product No	Product Description	Completion Date
1	Outreach and Engagement Plan	06/30/2022
2	Existing Conditions Report	06/30/2022
3	Draft Plan	06/30/2022
4	Final Plan	06/30/2022

PROJECT: GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

DEPARTMENT NAME: 201 - ADMINISTRATION

MANAGER: DEBRA DILLON

TOTAL BUDGET: \$50,000

PROJECT DESCRIPTION

The G2U Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. Under SCAG's leadership, the G2U initiative in the Los Angeles region should advance constructive government-university collaboration that engages as many governmental and academic institutions as is practicable.



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TASK: 21-225.4884.01 **TASK BUDGET: \$50,000**
TASK NAME: GOVERNMENT TO UNIVERSITY INITIATIVE (G2U)

Carryover Ongoing **PROJECT MANAGER: DEBRA DILLON**

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Cash/Local Other	50,000	0	0	0	50,000
Total	\$50,000	\$0	\$0	\$0	\$50,000

PREVIOUS ACCOMPLISHMENTS

This is a new task.

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

Product No	Product Description	Completion Date



PROGRAM: 265 - EXPRESS TRAVEL CHOICES PHASE III

MANAGER: ANNIE NAM

TOTAL BUDGET: \$204,980

OBJECTIVE

Develop an implementation strategy for mobility innovations and incentives.

PROJECT: EXPRESS TRAVEL CHOICES

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$204,980

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: 21-265.2125.02

TASK BUDGET: \$204,980

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	22,378	0	0	0	22,378
Benefits	17,858	0	0	0	17,858
Indirect Cost	52,702	0	0	0	52,702
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	12,042	0	0	0	12,042
Total	\$104,980	\$0	\$100,000	\$0	\$204,980
Toll Credits/Not an Expenditure	0	0	11,470	0	11,470

PROGRAM: 265 - EXPRESS TRAVEL CHOICES PHASE III

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	92,938	0	0	0	92,938
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	12,042	0	0	0	12,042
Total	\$104,980	\$0	\$100,000	\$0	\$204,980
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Incorporation of prior work into 2020 RTP/SCS. Coordination with regional stakeholders.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management, support and administration.	Staff	07/01/2020	06/30/2021
2	Conduct feasibility analysis and outreach.	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums and/or reports on value pricing strategies focusing on stakeholder engagement and feasibility analysis.	06/30/2021



PROGRAM: 267 - CLEAN CITIES PROGRAM

MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$127,520

OBJECTIVE

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through on going funds from DOE and funds from the California Energy Commission (CEC). Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

PROJECT: CLEAN CITIES COALITION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$127,520

PROJECT DESCRIPTION

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

TASK: 21-267.1241.04 **TASK BUDGET:** \$127,520

TASK NAME: SCAG AND DOE/NETL CLEAN CITIES COALITION COORDINATION

Carryover Ongoing **PROJECT MANAGER:** JOSEPH CRYER

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	22,275	0	0	0	22,275
Benefits	17,775	0	0	0	17,775
Indirect Cost	52,459	0	0	0	52,459
Other	35,011	0	0	0	35,011
Total	\$127,520	\$0	\$0	\$0	\$127,520

PROGRAM: 267 - CLEAN CITIES PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	52,769	0	0	0	52,769
TDA	74,751	0	0	0	74,751
Total	\$127,520	\$0	\$0	\$0	\$127,520

PREVIOUS ACCOMPLISHMENTS

Completed required deliverables and reporting for the Department of Energy.

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 regional alternative fuel vehicle promotion stakeholders.

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	07/01/2020	01/31/2021
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	07/01/2020	01/31/2021
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	07/01/2020	01/31/2021
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	07/01/2020	01/31/2021
5	Conduct outreach and education activities to keep stakeholders informed	Staff	07/01/2020	01/31/2021
6	Expand the Clean Cities stakeholders	Staff	07/01/2020	01/31/2021

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition meeting agendas	01/31/2021
2	Documentation required by the Clean Cities Program, including annual survey and annual operating (project management) plan	01/31/2021



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

MANAGER: FRANK WEN **TOTAL BUDGET: \$7,057,430**

OBJECTIVE

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to member local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for sustainability planning efforts ; develop local plans that support the implementation of the Connect SoCal, the 2020 RTP/SCS; and increase the region’s competitiveness for federal and state funds. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions.

PROJECT: SUSTAINABILITY PLANNING GRANT PROGRAM

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET: \$6,088,389**

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: 21-275.4823.02 **TASK BUDGET: \$1,389,936**

TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,970	0	0	0	19,970
Benefits	15,936	0	0	0	15,936
Indirect Cost	47,030	0	0	0	47,030
Travel	5,000	0	0	0	5,000
Consultant	0	1,302,000	0	0	1,302,000
Total	\$87,936	\$1,302,000	\$0	\$0	\$1,389,936

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	87,936	123,532	0	0	211,468
SB1 Formula	0	953,468	0	0	953,468
Cash/Local Other	0	225,000	0	0	225,000
Total	\$87,936	\$1,302,000	\$0	\$0	\$1,389,936

PREVIOUS ACCOMPLISHMENTS

SCAG engaged in the process of developing scopes, releasing RFPs and making consultant selections.

OBJECTIVES

This task will fund Sustainability Planning projects in local jurisdictions from the 2016 Call for Projects - Phase 2.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).



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PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2018	02/28/2021
2	Manage and coordinate consultant work including preparation of scope of work and monitoring project budget and schedule	Staff	07/01/2018	02/28/2021

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning Grant projects (2016 Call for Projects Phase 2)	02/28/2021

TASK: 21-275.4823.03 **TASK BUDGET: \$864,778**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	27,155	0	0	0	27,155
Benefits	21,670	0	0	0	21,670
Indirect Cost	63,953	0	0	0	63,953
Travel	2,000	0	0	0	2,000
Consultant	0	750,000	0	0	750,000
Total	\$114,778	\$750,000	\$0	\$0	\$864,778

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	114,778	86,025	0	0	200,803
SB1 Formula	0	663,975	0	0	663,975
Total	\$114,778	\$750,000	\$0	\$0	\$864,778



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PREVIOUS ACCOMPLISHMENTS

SCAG engaged in the process of developing scopes, releasing RFPs and making consultant selections.

OBJECTIVES

This task will fund a competitive Sustainable Communities Program Call for Projects completed in fall 2018.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning projects and other technical assistance	Staff/Consultant	07/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2019	02/28/2021
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	07/01/2019	02/28/2021

Product No	Product Description	Completion Date
1	Updated presentations and other documentation of outreach activities (2018 Call for Projects)	06/30/2020
2	Project materials for Sustainability Planning projects (2018 Sustainable Communities Program Phase 1)	02/28/2021

TASK: 21-275.4823.04 **TASK BUDGET: \$1,328,910**

TASK NAME: SUSTAINABILITY PLANNING GRANT PROGRAM - 2016 CALL (CPG)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,315	0	0	0	17,315
Benefits	13,817	0	0	0	13,817
Indirect Cost	40,777	0	0	0	40,777
Consultant	0	1,257,001	0	0	1,257,001
Total	\$71,909	\$1,257,001	\$0	\$0	\$1,328,910

SUMMARY OF PROJECT 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	910,089	0	0	910,089
FTA 5303 C/O	0	44,265	0	0	44,265
TDA	71,909	227,647	0	0	299,556
Cash/Local Other	0	75,000	0	0	75,000
Total	\$71,909	\$1,257,001	\$0	\$0	\$1,328,910

PREVIOUS ACCOMPLISHMENTS

Staff developed scopes, released RFPs and executed consultant contracts, and managed efforts for local projects. Specific outreach completed includes the formation of Advisory Committees made up of city /agency staff and community stakeholders; holding of public workshops; the development of project webpages; conducting of stakeholder interviews/focus groups; and holding of pop-up community/demonstration events. For each project, SCAG also developed partnerships with each of the local agencies completing the project. The step 1 (Outreach Effort) was completed in FY20.

OBJECTIVES

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the SCAG Sustainability Planning Grant program to support and implement the policies of the 2016 RTP/SCS, which was the active RTP/SCS at the time this Call for Projects was held. Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1). Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies.	Staff/Consultant	07/01/2020	06/30/2021
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Project Reports and deliverables	06/30/2021

TASK: 21-275.4823.05 **TASK BUDGET: \$2,504,765**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM - 2018 CALL (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JULIA LIPPE-KLEIN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	49,786	0	0	0	49,786
Benefits	39,729	0	0	0	39,729
Indirect Cost	117,250	0	0	0	117,250
Travel	5,000	0	0	0	5,000
Consultant	0	2,293,000	0	0	2,293,000
Total	\$211,765	\$2,293,000	\$0	\$0	\$2,504,765

PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	211,765	263,007	0	0	474,772
SB1 Formula	0	2,029,993	0	0	2,029,993
Total	\$211,765	\$2,293,000	\$0	\$0	\$2,504,765

PREVIOUS ACCOMPLISHMENTS

Staff primarily focused on projects funded with FY18 and FY19 SB1 funds. Projects funded with FY20 SB1 funds began development in Q3 of FY20. Consultant contracts for the remaining projects will be executed and managed in FY21.

OBJECTIVES

To support the Sustainable Communities Program 2018 Call for Projects.

The Sustainable Communities Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region’s Sustainable Communities Strategy (SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainability Planning projects and other technical assistance	Staff/Consultant	10/01/2019	06/30/2020
2	Complete local Sustainability Planning projects that showcase the local and regional benefits of sustainable planning and support the 2016 RTP/SCS and other regional policies	Staff/Consultant	07/01/2020	02/28/2022
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	10/01/2019	02/28/2022
4	Procure and manage consultant	Staff	10/01/2019	02/28/2022

Product No	Product Description	Completion Date
1	Project materials for Sustainability Planning projects (2018 Sustainable Communities Program Phase 2)	02/28/2022
2	Final Reports from each project (2018 Sustainable Communities Program Phase 2)	02/28/2022



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - CALL FOR APPLICATIONS

DEPARTMENT NAME: 416 - PLANNING STRATEGY

MANAGER: FRANK WEN **TOTAL BUDGET:** \$500,729

PROJECT DESCRIPTION

This task will serve to administer the Sustainability Communities Program (SCP) Call for Applications. The SCP serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability. Based on the funding sources, each category has specific planning objectives, eligible applicants, scoring criteria, and evaluators.

TASK: 21-275.4881.01 **TASK BUDGET:** \$500,729
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - CALL FOR APPLICATIONS (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** JULIA LIPPE-KLEIN

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	119,327	0	0	0	119,327
Benefits	95,224	0	0	0	95,224
Indirect Cost	281,027	0	0	0	281,027
Other	5,151	0	0	0	5,151
Total	\$500,729	\$0	\$0	\$0	\$500,729

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	57,434	0	0	0	57,434
SB1 Formula	443,295	0	0	0	443,295
Total	\$500,729	\$0	\$0	\$0	\$500,729



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

This task will serve to administer the Sustainability Communities Program (SCP) Call for Applications. The SCP serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability. Based on the funding sources, each category has specific planning objectives, eligible applicants, scoring criteria, and evaluators.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach and develop partnerships for Sustainable Communities Planning (SCP) projects and other technical assistance.	Staff	07/01/2020	06/30/2021
2	Develop the Calls for Applications Guidelines, applications, scoring criteria, and lists of evaluators.	Staff	07/01/2020	06/30/2021
3	Administer the Calls for Applications for each programmatic category.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Updated program website(s), presentations and other documentation of outreach activities to potential applicants.	06/30/2021
2	Call for Applications Guidelines, applications, scoring criteria, lists of evaluators, and final project lists.	06/30/2021

PROJECT: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY

DEPARTMENT NAME: 412 - TRANSPORTATION PLANNING & PROGRAMMING DEPT
 MANAGER: NARESH AMATYA TOTAL BUDGET: \$468,312

PROJECT DESCRIPTION

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



PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

TASK: 21-275.4882.01 **TASK BUDGET: \$468,312**
TASK NAME: SUSTAINABLE COMMUNITIES PROGRAM (SCP) - PROJECT DELIVERY (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: NARESH AMATYA**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	112,762	0	0	0	112,762
Benefits	89,985	0	0	0	89,985
Indirect Cost	265,565	0	0	0	265,565
Total	\$468,312	\$0	\$0	\$0	\$468,312

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	53,715	0	0	0	53,715
SB1 Formula	414,597	0	0	0	414,597
Total	\$468,312	\$0	\$0	\$0	\$468,312

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

This task will support the implementation of the Sustainability Communities Program (SCP) Call projects. The SCP serves as the primary funding vehicle where SCAG partners with local agencies to implement the goals, objectives and strategies outlined in Connect SoCal, and achieve an integrated regional development pattern that reduces greenhouse gas (GHG) emissions and Vehicle Miles Traveled (VMT), facilitates housing production, and promotes healthy, connected communities. The program consists of different programmatic categories, including, but not limited to, (1) Active Transportation (2) Housing, and (3) Sustainability.



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PROGRAM: 275 - SUSTAINABLE COMMUNITIES PROGRAM

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with the SCP project sponsors and project managers to guide the projects to meet the broader objectives of the program	Staff	07/01/2020	06/30/2021
2	Provide and facilitate continuing, concerted and coordinated communications to the project managers to ensure the SCP projects adhere to SCAG's policies and planning goals	Staff	07/01/2020	06/30/2021
3	Manage production of deliverables and schedule.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Technical notes, memos and reports related to SCP Program Budget and Schedule	06/30/2021



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

MANAGER: HSI-HWA HU **TOTAL BUDGET: \$10,372,220**

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 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET: \$3,996,902**

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: 21-280.4824.02 **TASK BUDGET: \$3,996,902**
TASK NAME: FUTURE COMMUNITIES PILOT PROGRAM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: MARISA LADERACH**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	65,114	0	0	0	65,114
Benefits	51,962	0	0	0	51,962
Indirect Cost	153,350	0	0	0	153,350
Consultant	0	2,802,109	0	0	2,802,109
Cash/Local Other	0	924,367	0	0	924,367
Total	\$270,426	\$3,726,476	\$0	\$0	\$3,996,902

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	270,426	71,688	0	0	342,114
SB1 Formula	0	553,312	0	0	553,312
State Other	0	2,000,000	0	0	2,000,000
Cash/Local Other	0	1,101,476	0	0	1,101,476
Total	\$270,426	\$3,726,476	\$0	\$0	\$3,996,902

PREVIOUS ACCOMPLISHMENTS

Through a competitive Call for Proposals, SCAG selected 8 pilot projects in the region and worked with each award recipient to finalize budgets, scopes of work, and timelines. Additionally, SCAG staff completed the massive undertaking of administrative and procurement processes for the majority of the pilots. Memorandum of Understanding (MOU) documents have been finalized for some, and their respective kickoff meetings are scheduled.

OBJECTIVES

The Future Communities Pilot Program is a proposed 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 will partner with 5-10 agencies (city or county) to implement pilot projects selected through a competitive Call for Proposals.

*Previously labeled as "Future Communities Pilot Program Research"

Step 3 and Product 4 are funded by non-SB1 funds



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Implement pilot projects	Staff/Consultant	07/01/2019	02/28/2021
2	Evaluate projects and prepare final report	Staff/Consultant	07/01/2020	02/28/2021
3	Complete final report for MSRC	Staff/Consultant	07/01/2020	08/31/2021

Product No	Product Description	Completion Date
1	Quarterly Progress Reports, including documentation for individual pilot projects	02/28/2021
2	Final report, presentations, and other documentation of project conclusions	02/28/2021
3	Key findings memorandum to provide synopsis of overall project	02/28/2021
4	Final report findings for MSRC	08/31/2021

PROJECT: REGIONAL DATA PLATFORM

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET: \$4,619,835**

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: 21-280.4832.02 **TASK BUDGET: \$1,861,123**
TASK NAME: REGIONAL DATA PLATFORM (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	100,574	0	0	0	100,574
Benefits	80,259	0	0	0	80,259
Indirect Cost	236,862	0	0	0	236,862
Consultant	0	1,443,428	0	0	1,443,428
Total	\$417,695	\$1,443,428	\$0	\$0	\$1,861,123

SUMMARY OF PROJECT 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	417,695	165,561	0	0	583,256
SB1 Formula	0	1,277,867	0	0	1,277,867
Total	\$417,695	\$1,443,428	\$0	\$0	\$1,861,123

PREVIOUS ACCOMPLISHMENTS

The SCAG project team has met with the vendor, ESRI to assess current GIS work flows and systems. A report will be generated to incorporate best practices and develop a GIS roll out plan for our licenses to local jurisdictions.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs	Staff/Consultant	10/01/2019	02/28/2021
2	Implement and complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool	Staff/Consultant	07/01/2018	02/28/2021
3	Launch interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS	Staff/Consultant	10/01/2019	02/28/2021
4	Develop web-based general plan update tool for local jurisdictions	Staff/Consultant	10/01/2019	02/28/2021
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning	Staff/Consultant	10/01/2019	02/28/2021

Product No	Product Description	Completion Date
1	Document for Initial Data Infrastructure Expansion Plan and Data Management Recommendations Document (including data standardization needs, implementation steps, timeline and engagement with regional stakeholders)	02/28/2021
2	Completed upgrade to SCAG's data system architecture, including summary of actions taken (in accordance with System Architecture Design Document)	02/28/2021
3	Background documentation for foundational implementation of local general plan tool accessible to jurisdictions that serves to implement the SCS – including specifics on interactive tools that will help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS	02/28/2021
4	System Architecture Design Document detailing upgrades to be completed on SCAG's data system architecture, including summary of actions to be taken and description of process for monitoring of upgrade, including integration of usage analytics.	02/28/2021
5	Local Jurisdiction Outreach Plan, Outreach Findings Summary Report, and attendance logs for Regional Data Platform.	02/28/2021

TASK: 21-280.4832.03 **TASK BUDGET: \$932,794**
TASK NAME: REGIONAL DATA PLATFORM (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,088	0	0	0	23,088
Benefits	18,425	0	0	0	18,425
Indirect Cost	54,374	0	0	0	54,374
Consultant	0	836,907	0	0	836,907
Total	\$95,887	\$836,907	\$0	\$0	\$932,794

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	10,998	95,993	0	0	106,991
SB1 Formula	84,889	740,914	0	0	825,803
Total	\$95,887	\$836,907	\$0	\$0	\$932,794

PREVIOUS ACCOMPLISHMENTS

The SCAG project team has met with the vendor, ESRI to assess current GIS work flows and systems. A report will be generated to incorporate best practices and develop a GIS roll out plan for our licenses to local jurisdictions.

OBJECTIVES

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans– including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional needs assessment of integrated data platform, including data standardization needs.	Staff/Consultant	01/01/2020	02/28/2022
2	Complete upgrades to SCAG's data system architecture to support a data-driven local general plan tool.	Staff/Consultant	07/01/2019	02/28/2022
3	Launch interactive local general plan tool accessible to jurisdictions that serves to implement the SCS – including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.	Staff/Consultant	01/01/2020	02/28/2022
4	Develop web-based general plan update tool for local jurisdictions.	Staff/Consultant	01/01/2020	02/28/2022
5	Develop Southern California Regional Information System (SCRIS) outreach plan and Implement approaches for collaborative data sharing, data updating, and local/regional planning.	Staff/Consultant	01/01/2020	02/28/2022

Product No	Product Description	Completion Date
1	Meeting materials for SCAG staff led workshops with local jurisdictions publicizing the Regional Data Platform project, and upcoming resources available through SCAG.	02/28/2022
2	Records of education and outreach activities by SCAG staff to local jurisdictions and other stakeholders on the Regional Data Platform.	02/28/2022
3	Interactive local general plan tool accessible to jurisdictions that serve to implement the SCS - including dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS, as well as resident engagement tools to foster local engagement for plan development through the Regional Data Platform.	02/28/2022

TASK: 21-280.4832.04 **TASK BUDGET: \$1,825,918**
TASK NAME: REGIONAL DATA PLATFORM (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,485	0	0	0	4,485
Benefits	3,579	0	0	0	3,579
Indirect Cost	10,561	0	0	0	10,561
Other	271,793	0	0	0	271,793
Consultant	0	1,535,500	0	0	1,535,500
Total	\$290,418	\$1,535,500	\$0	\$0	\$1,825,918

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	33,310	264,652	0	0	297,962
SB1 Formula	257,108	1,270,848	0	0	1,527,956
Total	\$290,418	\$1,535,500	\$0	\$0	\$1,825,918

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

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.



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PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop cloud hosting infrastructure to support the Regional Data Platform tool development	Staff/Consultant	07/01/2020	02/28/2023

Product No	Product Description	Completion Date
1	Cloud hosting infrastructure to support the Regional Data Platform tool development	02/28/2023

PROJECT: FUTURE COMMUNITIES FRAMEWORK

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$25,885

PROJECT DESCRIPTION

This task Includes several components of the Future Communities Initiative including the forum, advisory committee, fellowship, and policy lab.

TASK: 21-280.4840.01 **TASK BUDGET:** \$25,885
TASK NAME: FUTURE COMMUNITIES FRAMEWORK (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** KEVIN KANE

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	5,029	0	0	0	5,029
Benefits	4,013	0	0	0	4,013
Indirect Cost	11,843	0	0	0	11,843
Other	5,000	0	0	0	5,000
Total	\$25,885	\$0	\$0	\$0	\$25,885

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	21,459	0	0	0	21,459
SB1 Formula	4,426	0	0	0	4,426
Total	\$25,885	\$0	\$0	\$0	\$25,885

PREVIOUS ACCOMPLISHMENTS

2019 School of Data hosted by SCAG, presentations by SCAG staff at Data & Donuts, collaboration with LA City's Data Science Federation, recruited, hosted, and shared Data Science Fellows.

OBJECTIVES

This task Includes engagement in the field of Civic Data Science to enhance SCAG's standing in this broader community and develop innovative studies and practices in the agency and across the region. It includes outreach and collaboration with established and emerging civic, nonprofit, and educational leaders (e.g. the LA City Data Science Federation and Data & Donuts) and providing education and training opportunities (e.g. the School of Data and/or Fellowships).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop policy lab/tool builder	Staff	07/01/2018	06/30/2020
2	Provide resources to non-profit organization to provide technical support to SCAG and cities through Data Science Fellowship Program	Non-Profits/IHL	07/01/2018	06/30/2020
3	Develop forums and trainings	Staff	07/01/2018	02/28/2021
4	Conduct Data Science Community Outreach and Collaboration	Staff	07/01/2020	02/28/2021

Product No	Product Description	Completion Date
1	Data mashups/studies	02/28/2021
2	Final Report/presentations	06/30/2020
3	Forums and convenings to educate and collaborate on data initiatives, including activities like the School of Data for city staff and leaders	02/28/2021



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

PROJECT: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE

DEPARTMENT NAME: 425 - MODELING & FORECASTING DEPT.
MANAGER: HSI-HWA HU **TOTAL BUDGET:** \$1,729,598

PROJECT DESCRIPTION

Acquisition of orthogonal imagery with Near Infrared, obliques images, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other importation features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

TASK: 21-280.4859.01 **TASK BUDGET:** \$872,984
TASK NAME: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE (FY20 SB1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** JAVIER AGUILAR

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	29,613	0	0	0	29,613
Benefits	23,631	0	0	0	23,631
Indirect Cost	69,740	0	0	0	69,740
Consultant	0	750,000	0	0	750,000
Total	\$122,984	\$750,000	\$0	\$0	\$872,984

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	122,984	86,025	0	0	209,009
SB1 Formula	0	663,975	0	0	663,975
Total	\$122,984	\$750,000	\$0	\$0	\$872,984



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

PREVIOUS ACCOMPLISHMENTS

We have met with stakeholders from the 6 counties. We are in the process to purchase aerial imagery and related products from Los Angeles County, Riverside County, and Orange County this fiscal year.

OBJECTIVES

Acquisition of orthogonal imagery with Near Infrared, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other important features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish a consortium(s) of stakeholders to defray project costs and data sharing	Staff	07/01/2019	02/28/2022
2	Issue project charter and agreement(s) between stakeholders	Staff	07/01/2019	02/28/2022
3	Monitor aerial acquisition and processing, including QA	Staff	10/01/2019	02/28/2022
4	Disseminate data to all stakeholders	Staff/Consultant	10/01/2019	02/28/2022
5	Develop Training materials	Consultant	10/01/2019	02/28/2022

Product No	Product Description	Completion Date
1	Project charters (Counties of LA, Riverside, and Orange)	02/28/2022
2	Orthogonal aerial with infrared (Counties of LA, Riverside, and Orange)	02/28/2022
3	Imagery viewer (Counties of LA, Riverside, and Orange)	02/28/2022
4	Building foot outlines and elevations (Counties of LA, Riverside, and Orange)	02/28/2022
5	Training materials (Counties of LA, Riverside, and Orange)	02/28/2022

TASK: 21-280.4859.02 **TASK BUDGET: \$856,614**
TASK NAME: REGIONAL AERIAL AND RELATED PRODUCT CAPTURE (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: JAVIER AGUILAR**

PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	25,671	0	0	0	25,671
Benefits	20,486	0	0	0	20,486
Indirect Cost	60,457	0	0	0	60,457
Consultant	0	750,000	0	0	750,000
Total	\$106,614	\$750,000	\$0	\$0	\$856,614

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>
TDA	106,614	86,025	0	0	192,639
SB1 Formula	0	663,975	0	0	663,975
Total	\$106,614	\$750,000	\$0	\$0	\$856,614

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

Acquisition of orthogonal imagery with Near Infrared, building outlines, and digital terrain data will serve to track changes in assets, land use, vegetation, water bodies, and other important features. These data will be essential in our base condition, trend analysis, and predictive modeling of travel, land use, and climate change. These data sets and analyses will be central to the 2024 RTP, 2028 RTP, and 2032 RTP, as well as other planning studies that are to be conducted between those periods.



PROGRAM: 280 - FUTURE COMMUNITIES INITIATIVE

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish collaboration to reduce project costs	Staff	07/01/2020	02/28/2023
2	Issue project agreement between stakeholders	Staff	07/01/2020	02/28/2023
3	Monitor data acquisition, including QA	Staff	07/01/2020	02/28/2023
4	Disseminate data to stakeholders	Staff	07/01/2020	02/28/2023
5	Develop training materials	Consultant	07/01/2020	02/28/2023

Product No	Product Description	Completion Date
1	Project agreements and charter (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
2	Orthogonal Imagery with Infrared band (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
3	Imagery viewer (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
4	Building outlines with elevations (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023
5	Training materials (Counties of San Bernardino, Imperial, and Ventura)	02/28/2023



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

MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$5,382,011

OBJECTIVE

SCAG staff initiated implementation of the 2016 RTP/SCS immediately after its adoption, and has since launched research, planning and studies in preparation for the 2020 SCS. Much of SCAG's research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through: advancing mode shift; transportation demand management; operational efficiency; system accessibility; and integration of future transportation, employment and land use.

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – REVEALED PREFERENCE DEMONSTRATION STUDY

DEPARTMENT NAME: 413 - GOODS MOVEMENT & TRANSPORTATION FINANCE DEPT.
MANAGER: ANNIE NAM **TOTAL BUDGET:** \$694,079

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: 21-290.4827.02 **TASK BUDGET:** \$694,079
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - REVEALED PREFERENCE DEMONSTRATION STUDY (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** ANNIE NAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	46,731	0	0	0	46,731
Benefits	37,292	0	0	0	37,292
Indirect Cost	110,056	0	0	0	110,056
Consultant	0	500,000	0	0	500,000
Total	\$194,079	\$500,000	\$0	\$0	\$694,079

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	194,079	190,145	0	0	384,224
SB1 Formula	0	309,855	0	0	309,855
Total	\$194,079	\$500,000	\$0	\$0	\$694,079

PREVIOUS ACCOMPLISHMENTS

Conducted initial research and literature review. Prepared RFI and coordination with stakeholders.

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and design including beta testing	Staff/Consultant	10/01/2019	02/28/2021
2	Conduct recruitment & assessment of volunteer respondents	Consultant	10/01/2019	02/28/2021
3	Perform execution and analysis of revealed preference demonstration experiment	Consultant	08/01/2020	02/28/2021
4	Develop Draft and Final Report	Staff/Consultant	08/01/2020	02/28/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports on revealed preference demonstration	02/28/2021
2	Revealed preference demonstration experience final report	02/28/2021

PROJECT: MOBILITY INNOVATIONS & INCENTIVES – EQUITY ANALYSIS

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

MANAGER: ANNIE NAM

TOTAL BUDGET: \$638,909



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

PROJECT DESCRIPTION

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.

TASK: 21-290.4828.02 **TASK BUDGET: \$638,909**
TASK NAME: MOBILITY INNOVATIONS & INCENTIVES - EQUITY ANALYSIS (FY19 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: ANNIE NAM**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	33,447	0	0	0	33,447
Benefits	26,691	0	0	0	26,691
Indirect Cost	78,771	0	0	0	78,771
Consultant	0	500,000	0	0	500,000
Total	\$138,909	\$500,000	\$0	\$0	\$638,909

SUMMARY OF PROJECT 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	138,909	190,145	0	0	329,054
SB1 Formula	0	309,855	0	0	309,855
Total	\$138,909	\$500,000	\$0	\$0	\$638,909

PREVIOUS ACCOMPLISHMENTS

Conducted initial research and literature review. Prepared RFI and coordination with stakeholders.

OBJECTIVES

SCAG will expand on existing mobility innovation efforts to develop a methodology to determine equity impacts of proposed mobility innovations and incentives strategies. Households of varying income levels and Disadvantaged Community stakeholders will be engaged to develop a consensus driven equity program.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and execute equity analysis methodology	Staff/Consultant	10/01/2019	02/28/2021
2	Engage stakeholders on consensus driven equity program	Staff/Consultant	10/01/2019	02/28/2021

Product No	Product Description	Completion Date
1	Technical issue papers, memorandum, and/or reports	02/28/2021
2	Final report on consensus driven equity program	02/28/2021

PROJECT: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST

DEPARTMENT NAME: 417 - TRANSIT/RAIL DEPT.
MANAGER: PHILIP LAW **TOTAL BUDGET:** \$428,726

PROJECT DESCRIPTION

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

TASK: 21-290.4829.02 **TASK BUDGET:** \$428,726
TASK NAME: INTEGRATED PASSENGER AND FREIGHT RAIL FORECAST (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** STEPHEN FOX

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	897	0	0	0	897
Benefits	716	0	0	0	716
Indirect Cost	2,113	0	0	0	2,113
Consultant	0	425,000	0	0	425,000
Total	\$3,726	\$425,000	\$0	\$0	\$428,726

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	3,726	48,748	0	0	52,474
SB1 Formula	0	376,252	0	0	376,252
Total	\$3,726	\$425,000	\$0	\$0	\$428,726

PREVIOUS ACCOMPLISHMENTS

Data collection and existing and future conditions were completed in FY20. Work on the rail simulation and forecasting also commenced.

OBJECTIVES

An integrated passenger and freight rail forecast will be developed that considers existing physical and operational constraints, use agreements, and planned capacity improvements. An advisory committee will include the region's ports, county transportation commissions, Metrolink, freights, Caltrans and other stakeholders. Planned and potential future capital improvements will be identified for inclusion in the 2020 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct agency coordination	Consultant	10/01/2019	04/30/2021
2	Collect data and conduct baseline assessment	Consultant	10/01/2019	06/30/2020
3	Develop integrated passenger and freight rail forecast and identify potential capital improvements	Consultant	10/01/2019	08/31/2020
4	Provide project management, support and administration	Staff	10/01/2019	04/30/2021
5	Develop Cost Estimate and Funding Strategy	Consultant	07/01/2020	10/31/2021
6	Develop Shared Use Strategy and Corridor Identification	Consultant	07/01/2020	01/31/2021
7	Develop Final Report	Consultant	07/01/2020	04/30/2021

Product No	Product Description	Completion Date
1	Final rail forecasts and emission analysis	08/31/2020
2	Cost estimates, methodology, and fund strategies report	10/31/2020
3	Shared use strategy report	11/30/2020
4	Strategic corridor report	01/31/2021
5	Final Report and presentation materials	04/30/2021



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

PROJECT: HOUSING MONITORING FOR SCS

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$373,960

PROJECT DESCRIPTION

Guidelines will be developed for reviewing updated local jurisdiction input for use as the basis for Regional Housing Needs Assessment (RHNA) allocations. The guidelines, which will consider updated demographic, economic, and land use data collected, will focus on integrating these data sets with the development of the 2020 SCS.

TASK: 21-290.4830.03 **TASK BUDGET:** \$373,960
TASK NAME: HOUSING MONITORING FOR SCS (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** GRIEG ASHER

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	41,887	0	0	0	41,887
Benefits	33,426	0	0	0	33,426
Indirect Cost	98,647	0	0	0	98,647
Consultant	0	200,000	0	0	200,000
Total	\$173,960	\$200,000	\$0	\$0	\$373,960

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	19,953	22,940	0	0	42,893
SB1 Formula	154,007	177,060	0	0	331,067
Total	\$173,960	\$200,000	\$0	\$0	\$373,960

PREVIOUS ACCOMPLISHMENTS

Local and regional input were incorporated into a RHNA methodology, including local planning factors such as job centers, access to transit and fair housing strategies.



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

OBJECTIVES

Identify potential strategies and tools to expedite the production of housing by investigating opportunities and barriers to producing units of all types for households of all ages, sizes and income levels to assist cities in the SCAG region in meeting state transportation, Regional Housing Needs Allocation (RHNA), housing, and climate goals, as well as implementing Senate Bill 375 (SB 375) through Connect SoCal. Additional analysis and stakeholder consultation will be completed as needed to further address housing production in the SCAG region in connection with SCS implementation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Analyze barriers to housing production in transit rich areas	Staff/Consultant	07/01/2020	12/30/2020
2	Meet with stakeholders to discuss housing opportunities in HQTAs	Staff/Consultant	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Final report on housing barrier analysis and stakeholder input on housing opportunities in HQTAs	06/30/2021

PROJECT: HQTAs/SUSTAINABLE COMMUNITIES INITIATIVE

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$303,405

PROJECT DESCRIPTION

The SCAG region, home to about 18.3 million people in 2012, currently features 5.9 million households and 7.4 million jobs. By 2040, the 2016 RTP/SCS projects that these figures will increase by 3.8 million people, with nearly 1.5 million more homes and 2.4 million more jobs. The 2016 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region's High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A pilot project approach will be developed to identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings .

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTAs is based on the language in SB 375 which defines:

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTAs High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.



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

TASK: 21-290.4852.01 **TASK BUDGET: \$303,405**
TASK NAME: HQTA/SUSTAINABLE COMMUNITIES INITIATIVE (FY20 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: GRIEG ASHER**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	19,841	0	0	0	19,841
Benefits	15,834	0	0	0	15,834
Indirect Cost	46,727	0	0	0	46,727
Travel	3,000	0	0	0	3,000
Other	33,003	0	0	0	33,003
Consultant	0	185,000	0	0	185,000
Total	\$118,405	\$185,000	\$0	\$0	\$303,405

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	89,187	21,220	0	0	110,407
SB1 Formula	29,218	163,780	0	0	192,998
Total	\$118,405	\$185,000	\$0	\$0	\$303,405

PREVIOUS ACCOMPLISHMENTS

Completion of pilot projects for 5 jurisdictions, and a regional Tool Kit.

OBJECTIVES

The SCAG region, home to about 18.3 million people in 2012, currently features 5.9 million households and 7.4 million jobs. By 2040, the 2016 RTP/SCS projects that these figures will increase by 3.8 million people, with nearly 1.5 million more homes and 2.4 million more jobs. The 2016 RTP/SCS projects and anticipates an overall land use pattern that reinforces the trend of focusing new housing and employment in the region's High Quality Transit Areas (HQTAs). Consensus will need to be reached to ensure these patterns can be achieved, will reinforce VMT and GHG reductions, and will support transit oriented development. A pilot project approach will be developed to identify and analyze issues that relate to integration of regional transportation and community goals and objectives in land use to



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

better determine context-sensitive approaches for supporting growth in HQTAs in a variety of regional settings.

High-Quality Transit Areas (HQTAs) are generally walkable transit villages or corridors, consistent with the 2016 RTP/SCS and are within one half-mile of a well-served transit stop or a transit corridor with 15-minute or less service frequency during peak commute hours.

An HQTA is based on the language in SB 375 which defines:

- Major Transit Stop - A site containing an existing rail transit station, a ferry terminal served by either a bus or rail transit service, or the intersection of two or more major bus routes with a frequency of service interval of 15 minutes or less during the morning and afternoon peak commute periods (CA Public Resource Code Section 21064.3).
- HQTC High-Quality Transit Corridor – A corridor with fixed route bus service with service intervals no longer than 15 minutes during peak commute hours.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with jurisdictions	Staff/Consultant	08/01/2019	02/28/2022
2	Provide technical assistance as needed to member jurisdictions on HQTA policies and programs	Staff/Consultant	08/01/2019	02/28/2022

Product No	Product Description	Completion Date
1	Outreach records as applicable (e.g. agenda and materials)	02/28/2022

PROJECT: OPEN SPACE STRATEGIC PLAN

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
 MANAGER: JASON GREENSPAN TOTAL BUDGET: \$801,455

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: **21-290.4862.01** TASK BUDGET: \$334,323
 TASK NAME: **REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY19 SB 1 FORMULA)**

Carryover Ongoing PROJECT MANAGER: INDIA BROOKOVER

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	38,651	0	0	0	38,651
Benefits	30,844	0	0	0	30,844
Indirect Cost	91,028	0	0	0	91,028
Travel	1,350	0	0	0	1,350
Other	7,450	0	0	0	7,450
Non-Profits/IHL	0	0	0	165,000	165,000
Total	\$169,323	\$0	\$0	\$165,000	\$334,323

SUMMARY OF PROJECT 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	169,323	18,926	0	0	188,249
SB1 Formula	0	146,074	0	0	146,074
Total	\$169,323	\$165,000	\$0	\$0	\$334,323

PREVIOUS ACCOMPLISHMENTS

Launched Greenprint regional resource conservation assessment tool.

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.

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.



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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold annual kick-off meetings	Staff/Consultant	07/01/2019	02/28/2021
2	Draft tool wireframe and mock-ups	Staff/Consultant	07/01/2019	02/28/2021
3	Finalize data inventory	Staff/Consultant	07/01/2019	02/28/2021

Product No	Product Description	Completion Date
1	List of Greenprint Themes	02/28/2021
2	Draft and Final Data Inventory	02/28/2021
3	Kick-off meeting agenda and materials	02/28/2021
4	Screenshots of wireframe and mock-ups	02/28/2021

TASK: 21-290.4862.02 **TASK BUDGET: \$467,132**
TASK NAME: REGIONAL PLANNING FOR OPEN SPACE STRATEGIC PLAN (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER: INDIA BROOKOVER**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	19,583	0	0	0	19,583
Benefits	15,628	0	0	0	15,628
Indirect Cost	46,120	0	0	0	46,120
Travel	600	0	0	0	600
Other	4,600	0	0	0	4,600
Non-Profits/IHL	0	0	0	380,601	380,601
Total	\$86,531	\$0	\$0	\$380,601	\$467,132

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	86,531	43,655	0	0	130,186
SB1 Formula	0	336,946	0	0	336,946
Total	\$86,531	\$380,601	\$0	\$0	\$467,132

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

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.

Non-Profit/IHL budget for partnerships with other governmental entities, public universities, institutes of higher education, and non-profit organization is being programmed under this task. These contracts would meet the requirements outlined in the State Contracting Manual, Section 3.06 Contracts with Other Governmental Entities and Public Universities, and Section 3.15 Contracts with Non-Profit Organizations. Additionally, institutes of higher education would meet the definition in 20 U.S.C. 1001, Chapter 28.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Hold the stakeholder feedback and launch Greenprint	Staff/Consultant	03/01/2021	06/30/2022
2	Perform the tool development	Staff/Consultant	03/01/2021	06/30/2022
3	Draft the implementation reports	Staff/Consultant	03/01/2021	06/30/2022

Product No	Product Description	Completion Date
1	Case study memorandum and agendas from regional workshops	06/30/2022
3	Screenshots of Greenprint website	06/30/2022
4	Final report on Regional Advance Mitigation Planning and Greenprint Implementation	06/30/2022



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

PROJECT: CONNECT SOCAL IMPLEMENTATION

DEPARTMENT NAME: 426 - SUSTAINABILITY DEPT.
MANAGER: JASON GREENSPAN **TOTAL BUDGET:** \$2,141,477

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: 21-290.4871.01 **TASK BUDGET:** \$2,141,477
TASK NAME: CONNECT SOCAL IMPLEMENTATION (FY21 SB 1 FORMULA)

Carryover Ongoing **PROJECT MANAGER:** MARCO ANDERSON

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	353,225	0	0	0	353,225
Benefits	281,876	0	0	0	281,876
Indirect Cost	831,881	0	0	0	831,881
Other	428,867	0	0	0	428,867
In-Kind Commits	245,628	0	0	0	245,628
Total	\$2,141,477	\$0	\$0	\$0	\$2,141,477

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
SB1 Formula	1,895,849	0	0	0	1,895,849
In-Kind Commits	245,628	0	0	0	245,628
Total	\$2,141,477	\$0	\$0	\$0	\$2,141,477



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

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

This task will enable staff to identify meaningful ways to support implementation of Connect SoCal whether by adapting existing programs within SCAG or by supporting local jurisdictions in new ways. The framework produced will help ensure a coordinated approach to implementation support. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Meet with internal and external stakeholders to collect data implementation of Connect SoCal	Staff	07/01/2020	06/30/2022
2	Identify cross-sectional opportunities for plan implementation and support research integration	Staff	10/01/2020	06/30/2022
3	Draft ongoing work plan for implementation programs including potential new grant funded opportunities	Staff	10/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Work plan for Connect SoCal implementation and research efforts	06/30/2022
2	Research products from cross-sectional Connect SoCal implementation efforts (databases, white papers, GIS products)	06/30/2022



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

MANAGER: PING CHANG **TOTAL BUDGET:** \$12,291,720

OBJECTIVE

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

PROJECT: REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

DEPARTMENT NAME: 428 - COMPLIANCE & PERFORMANCE MONITORING DEPT.
MANAGER: PING CHANG **TOTAL BUDGET:** \$12,291,720

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: 21-300.4872.01 **TASK BUDGET:** \$10,180,845
TASK NAME: REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM (AB 101)

Carryover Ongoing **PROJECT MANAGER:** PING CHANG

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	328,826	0	0	0	328,826
Benefits	262,406	0	0	0	262,406
Indirect Cost	774,419	0	0	0	774,419
Other	815,194	0	0	0	815,194
Consultant	0	8,000,000	0	0	8,000,000
Total	\$2,180,845	\$8,000,000	\$0	\$0	\$10,180,845



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	2,180,845	8,000,000	0	0	10,180,845
Total	\$2,180,845	\$8,000,000	\$0	\$0	\$10,180,845

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop guidelines for housing-focused subregional contracts	Staff/Consultant	01/01/2020	06/30/2021
2	Engage and educate leaders and stakeholders in increasing housing supply	Staff/Consultant	01/01/2020	06/30/2022

Product No	Product Description	Completion Date
1	Guidelines and plan for subregional contracts	06/30/2021
2	Materials for education and engagement with leaders, communities, and stakeholders	06/30/2022

TASK: 21-300.4872.02 **TASK BUDGET: \$950,194**
TASK NAME: REGIONAL HOUSING NEEDS ASSESSMENT (RHNA) (AB 101)

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	196,285	0	0	0	196,285
Benefits	156,637	0	0	0	156,637
Indirect Cost	462,272	0	0	0	462,272
Travel	5,000	0	0	0	5,000
Other	80,000	0	0	0	80,000
Consultant	0	50,000	0	0	50,000
Total	\$900,194	\$50,000	\$0	\$0	\$950,194

SUMMARY OF PROJECT 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	900,194	50,000	0	0	950,194
Total	\$900,194	\$50,000	\$0	\$0	\$950,194

PREVIOUS ACCOMPLISHMENTS

This is a new task in FY21.

OBJECTIVES

Complete the 6th cycle RHNA methodology and allocation process by October 2020.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Regional Housing Action Plan	Staff/Consultant	01/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Final RHNA Allocation Plan	06/30/2021
2	Regional Housing Action Plan framework	06/30/2021



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

TASK: 21-300.4872.03 **TASK BUDGET: \$736,716**
TASK NAME: REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM (AB 101)

Carryover Ongoing **PROJECT MANAGER: PING CHANG**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	166,791	0	0	0	166,791
Benefits	133,101	0	0	0	133,101
Indirect Cost	392,810	0	0	0	392,810
Other	44,014	0	0	0	44,014
Total	\$736,716	\$0	\$0	\$0	\$736,716

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	736,716	0	0	0	736,716
Total	\$736,716	\$0	\$0	\$0	\$736,716

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop guidelines for housing-focused subregional contracts.	Staff/Consultant	01/01/2020	06/30/2021
2	Engage and educate leaders and stakeholders in increasing housing supply.	Staff/Consultant	01/01/2020	06/30/2022



PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

Product No	Product Description	Completion Date
1	Guidelines and plan for subregional contracts.	06/30/2021
2	Materials for education and engagement with leaders, communities, and stakeholders.	06/30/2022

TASK: 21-300.4872.04 **TASK BUDGET: \$423,965**
TASK NAME: REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM (SCS INTEGRATION)

Carryover Ongoing **PROJECT MANAGER: JASON GREENSPAN**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	90,375	0	0	0	90,375
Benefits	72,120	0	0	0	72,120
Indirect Cost	212,841	0	0	0	212,841
In-Kind Commits	48,629	0	0	0	48,629
Total	\$423,965	\$0	\$0	\$0	\$423,965

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	375,336	0	0	0	375,336
In-Kind Commits	48,629	0	0	0	48,629
Total	\$423,965	\$0	\$0	\$0	\$423,965

PREVIOUS ACCOMPLISHMENTS

This is a new task.

OBJECTIVES

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



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PROGRAM: 300 - REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM

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.	Staff	07/01/2020	06/30/2021

Product No	Product Description	Completion Date
1	Reports and tools to assist local jurisdictions.	06/30/2021



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION IV

Budget Revenue Report

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
010 System Planning																			
010.0170 Regional Transportation Plan (RTP)																			
010.0170.01	545,062	394,013	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	51,049	0	11,470
RTP Amendments, Management and Coordination																			
Project Total	545,062	394,013	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	51,049	0	11,470
010.1631 Congestion MGMT./Travel Demand MGMT.																			
010.1631.02	282,640	250,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,419	0	0
Transportation Demand Management (TDM) Planning																			
010.1631.04	14,300	12,659	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,641	0	0
Congestion Management Process (CMP)																			
010.1631.06	500,000	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	57,350
TDM Strategic Plan Phase 2 - Implementation																			
010.1631.07	350,000	0	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	0	40,145
Planning for the 2028 Olympics																			
Project Total	1,146,940	262,880	0	0	0	850,000	0	0	0	0	0	0	0	0	0	0	34,060	0	97,495
010.2106 System Management and Preservation																			

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
010.2106.02	78,398	69,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,993	0	0
System Management and Preservation																			
Project Total	78,398	69,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,993	0	0
Program Total	1,770,400	726,298	0	0	0	950,000	0	0	0	0	0	0	0	0	0	0	94,102	0	108,965
015 Transportation Finance																			
015.0159 Transportation Finance																			
015.0159.01	422,578	329,843	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	42,735	0	5,735
RTP Financial Planning																			
015.0159.02	104,524	48,270	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	6,254	0	5,735
Transportation User Fee - Planning Groundwork Project Phase II																			
Project Total	527,102	378,113	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	48,989	0	11,470
Program Total	527,102	378,113	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	48,989	0	11,470
020 Environmental Planning																			
020.0161 Environmental Compliance																			
020.0161.04	636,159	274,661	0	200,000	0	100,000	0	0	0	0	0	0	0	0	0	0	61,498	0	11,470
Environmental Compliance, Coordination & Outreach																			
020.0161.05	98,668	87,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,318	0	0
Intergovernmental Review (IGR)																			
020.0161.06	258,486	140,307	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	18,179	0	11,470
Environmental Justice Outreach and Policy Coordination																			
Project Total	993,313	502,318	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	90,995	0	22,940

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	993,313	502,318	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	90,995	0	22,940
025 Air Quality and Conformity																			
025.0164 Air Quality Planning and Conformity																			
025.0164.01	673,063	251,597	0	300,000	0	50,000	0	0	0	0	0	0	0	0	0	0	71,466	0	5,735
Air Quality Planning and Conformity																			
Project Total	673,063	251,597	0	300,000	0	50,000	0	0	0	0	0	0	0	0	0	0	71,466	0	5,735
Program Total	673,063	251,597	0	300,000	0	50,000	0	0	0	0	0	0	0	0	0	0	71,466	0	5,735
030 Federal Transportation Improvement Program (FTIP)																			
030.0146 Federal Transportation Improvement Program																			
030.0146.02	2,165,534	248,231	0	0	448,155	0	1,220,761	0	0	0	0	0	0	0	0	0	248,387	0	0
Federal Transportation Improvement Program																			
Project Total	2,165,534	248,231	0	0	448,155	0	1,220,761	0	0	0	0	0	0	0	0	0	248,387	0	0
Program Total	2,165,534	248,231	0	0	448,155	0	1,220,761	0	0	0	0	0	0	0	0	0	248,387	0	0
045 Geographic Information System (GIS)																			
045.0142 Application Development																			
045.0142.05	300,295	265,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,444	0	0
Advanced Technical Support																			
045.0142.12	774,800	491,164	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	63,636	0	25,234
Enterprise GIS (EGIS) Implementation - Maint. & Support																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
045.0142.22	1,047,131	843,240	0	0	0	94,640	0	0	0	0	0	0	0	0	0	0	109,251	0	10,856
Planning System Development																			
045.0142.23	503,757	406,137	0	0	0	45,000	0	0	0	0	0	0	0	0	0	0	52,620	0	5,162
Enterprise GIS (EGIS) Implementation - Capitalized Software																			
045.0142.25	701,488	39,254	0	0	0	657,148	0	0	0	0	0	0	0	0	0	0	5,086	0	75,375
FTIP System																			
045.0142.26	383,025	162,032	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	20,993	0	22,940
Regional ATDB Development and Enhancements (Capitalized)																			
Project Total	3,710,496	2,207,678	0	0	0	1,216,788	0	0	0	0	0	0	0	0	0	0	286,030	0	139,567
045.0694 GIS Development and Applications																			
045.0694.01	284,190	251,593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,597	0	0
GIS Development and Applications																			
045.0694.03	253,324	224,267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,057	0	0
Professional GIS Services Program Support																			
045.0694.04	324,397	287,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,209	0	0
GIS Programming and Automation																			
Project Total	861,911	763,048	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98,863	0	0
Program Total	4,572,407	2,970,726	0	0	0	1,216,788	0	0	0	0	0	0	0	0	0	0	384,893	0	139,567
050 Active Transportation Planning																			
050.0169 Active Transportation Planning																			
050.0169.01	225,622	199,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,879	0	0
RTP/SCS Active Transportation Development & Implementation																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
050.0169.06	965,875	355,089	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	110,786	0	0
Active Transportation Program																			
050.0169.07	238,619	122,719	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	15,900	0	11,470
Regional Active Transportation Data Partnership Platform (Non-Capitalized)																			
050.0169.08	243,630	82,890	0	0	88,530	0	44,265	0	0	0	17,205	0	0	0	0	0	10,740	0	0
Public Health																			
050.0169.09	278,446	157,978	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	20,468	0	0
Community Based Organization																			
Project Total	1,952,192	918,419	0	0	88,530	100,000	544,265	0	0	0	117,205	0	0	0	0	0	183,773	0	11,470
Program Total	1,952,192	918,419	0	0	88,530	100,000	544,265	0	0	0	117,205	0	0	0	0	0	183,773	0	11,470
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis																			
055.0133 Integrated Growth Forecasts																			
055.0133.06	284,025	96,519	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	12,506	0	20,073
University Partnership & Collaboration																			
Project Total	284,025	96,519	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	12,506	0	20,073
055.0704 Region Wide Data Collection & Analysis																			
055.0704.02	913,023	310,916	0	0	97,383	0	400,000	0	0	0	12,617	0	0	0	0	0	92,107	0	0
Region-Wide Data Coordination																			
Project Total	913,023	310,916	0	0	97,383	0	400,000	0	0	0	12,617	0	0	0	0	0	92,107	0	0
055.1531 Southern California Economic Growth Strategy																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
055.1531.01	336,886	32,655	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	4,231	0	34,410
Southern California Economic Growth Strategy																			
055.1531.02	32,798	20,625	0	0	8,411	0	0	0	0	0	1,089	0	0	0	0	0	2,673	0	0
Economic Analysis of Transportation Planning Activities & Investments																			
Project Total	369,684	53,280	0	0	8,411	300,000	0	0	0	0	1,089	0	0	0	0	0	6,904	0	34,410
055.4856 Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS																			
055.4856.01	295,671	84,697	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	10,974	0	22,940
Regional Growth and Policy Analysis																			
055.4856.02	142,114	125,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,301	0	0
Outreach and Technical Collaboration																			
055.4856.04	131,170	62,121	0	0	22,133	0	0	0	0	0	2,867	0	0	0	0	0	8,049	36,000	0
Tax Increment Financing for Sustainable Growth																			
Project Total	568,955	272,631	0	0	22,133	200,000	0	0	0	0	2,867	0	0	0	0	0	35,324	36,000	22,940
Program Total	2,135,687	733,346	0	0	127,927	675,000	400,000	0	0	0	16,573	0	0	0	0	0	146,841	36,000	77,423
060 Corridor Planning																			
060.0124 Corridor Planning																			
060.0124.01	74,617	66,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,559	0	0
Corridor Planning																			
Project Total	74,617	66,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,559	0	0
Program Total	74,617	66,058	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,559	0	0
065 Sustainability Program																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
065.0137 Sustainability Program																			
065.0137.07	101,376	0	0	0	0	0	0	0	0	0	101,376	0	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																			
065.0137.08	109,407	0	0	0	0	0	0	0	0	0	109,407	0	0	0	0	0	0	0	0
Sustainability Recognition Awards																			
065.0137.10	249,148	154,173	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	19,975	0	0
Civic Sparks Program																			
065.0137.12	584,803	163,606	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	21,197	0	0
Electric Vehicle (EV) Program Readiness Strategies																			
Project Total	1,044,734	317,779	0	0	0	0	0	0	0	0	685,783	0	0	0	0	0	41,172	0	0
065.4092 GHG Adaptation Framework																			
065.4092.01	173,836	153,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,939	0	0
Adaptation Analysis																			
Project Total	173,836	153,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,939	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																			
065.4853.01	16,183	14,326	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																			
Project Total	16,183	14,326	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0
065.4855 Mobility Innovations/Technology Study																			
065.4855.02	6,761	0	0	0	0	0	0	0	0	0	6,761	0	0	0	0	0	0	0	0
Ride hailing Data Collection and Analysis (SANDAG Grant Partnership)																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	6,761	0	0	0	0	0	0	0	0	0	6,761	0	0	0	0	0	0	0	0
065.4858 Regional Resiliency Analysis																			
065.4858.01	259,395	220,789	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	28,606	0	1,147
Regional Resiliency Analysis																			
Project Total	259,395	220,789	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	28,606	0	1,147
065.4876 Priority Agricultural Lands																			
065.4876.01	70,106	17,799	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	2,307	0	0
Priority Agricultural Lands																			
Project Total	70,106	17,799	0	0	44,265	0	0	0	0	0	5,735	0	0	0	0	0	2,307	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation																			
065.4878.01	43,362	38,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,974	0	0
Natural & Agricultural Lands Policy Development & Implementation																			
Project Total	43,362	38,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,974	0	0
Program Total	1,614,377	762,978	0	0	44,265	10,000	0	0	0	0	698,279	0	0	0	0	0	98,855	0	1,147
070 Modeling																			
070.0130 Regional Transp. Model Development and Maintenance																			
070.0130.10	1,079,435	434,298	0	300,000	0	250,000	0	0	0	0	0	0	0	0	0	0	95,137	0	28,675
Model Enhancement and Maintenance																			
070.0130.12	772,821	507,118	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	65,703	0	22,940
Heavy Duty Truck (HDT) Model Update																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
070.0130.13	897,816	317,776	0	300,000	0	200,000	0	0	0	0	0	0	0	0	0	0	80,040	0	22,940
Activity-Based Model (ABM) Development and Support																			
Project Total	2,750,072	1,259,192	0	600,000	0	650,000	0	0	0	0	0	0	0	0	0	0	240,880	0	74,555
070.0132 Regional and Subregional Model Coordination/Outreach																			
070.0132.01	156,672	138,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,971	0	0
Subregional Model Development, Coordination and Outreach																			
070.0132.04	306,870	271,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,198	0	0
Regional Modeling Coordination and Modeling Task Force																			
070.0132.08	587,364	519,993	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,371	0	0
Model Data Distribution and Support																			
Project Total	1,050,906	930,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,540	0	0
070.0147 Model Application & Analysis																			
070.0147.01	552,613	489,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,385	0	0
RTP Modeling, Coordination and Analysis																			
070.0147.02	363,658	321,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,712	0	0
FTIP Modeling, Coordination and Analysis																			
070.0147.03	345,116	305,531	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,585	0	0
Special Planning Studies Modeling and Analysis																			
Project Total	1,261,387	1,116,705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,682	0	0
070.2665 Scenario Planning and Growth Forecasting																			
070.2665.01	1,104,418	791,828	0	0	0	210,000	0	0	0	0	0	0	0	0	0	0	102,590	0	24,087
Scenario Planning and Modeling																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
070.2665.02	1,629,535	342,627	0	0	0	0	1,100,000	0	0	0	0	0	0	0	0	0	186,908	0	0
Growth Forecasting - Development, Outreach, and Collaboration																			
Project Total	2,733,953	1,134,455	0	0	0	210,000	1,100,000	0	0	0	0	0	0	0	0	0	289,498	0	24,087
070.4851 Cloud Infrastructure																			
070.4851.01	847,105	230,687	0	0	519,255	0	0	0	0	0	67,275	0	0	0	0	0	29,888	0	0
Cloud Infrastructure																			
Project Total	847,105	230,687	0	0	519,255	0	0	0	0	0	67,275	0	0	0	0	0	29,888	0	0
Program Total	8,643,423	4,671,405	0	600,000	519,255	860,000	1,100,000	0	0	0	67,275	0	0	0	0	0	825,488	0	98,642
080 Performance Assessment & Monitoring																			
080.0153 Performance Assessment & Monitoring																			
080.0153.04	247,609	210,355	0	0	8,853	0	0	0	0	0	1,147	0	0	0	0	0	27,254	0	0
Regional Assessment																			
Project Total	247,609	210,355	0	0	8,853	0	0	0	0	0	1,147	0	0	0	0	0	27,254	0	0
080.4854 RTP/SCS Performance Monitoring																			
080.4854.01	244,372	216,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,030	0	0
RTP/SCS Performance Monitoring																			
Project Total	244,372	216,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,030	0	0
Program Total	491,981	426,697	0	0	8,853	0	0	0	0	0	1,147	0	0	0	0	0	55,284	0	0
090 Public Information & Communications																			
090.0148 Public Information and Communication																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
090.0148.01	2,952,704	1,041,356	0	300,000	0	308,000	1,000,000	0	0	0	0	0	0	0		0	303,348	0	35,328
Public Information and Communication																			
090.0148.02	549,661	398,084	0	0	0	100,000	0	0	0	0	0	0	0	0		0	51,577	0	11,470
Media Support for Planning Activities																			
Project Total	3,502,365	1,439,440	0	300,000	0	408,000	1,000,000	0	0	0	0	0	0	0	0	0	354,925	0	46,798
Program Total	3,502,365	1,439,440	0	300,000	0	408,000	1,000,000	0	0	0	0	0	0	0	0	0	354,925	0	46,798

095 Regional Outreach and Public Participation

095.1533 Regional Transportation Plan Development Outreach

095.1533.01	635,738	275,096	0	0	0	325,000	0	0	0	0	0	0	0	0		0	35,642	0	37,278
Regional Transportation Plan Outreach																			
095.1533.02	1,206,056	0	0	0	177,060	0	544,265	0	0	0	391,276	0	0	0	0	0	93,455	0	0
Regional Planning & Policy Intern Program																			
Project Total	1,841,794	275,096	0	0	177,060	325,000	544,265	0	0	0	391,276	0	0	0	0	0	129,097	0	37,278

095.1633 Regional Outreach and Public Participation

095.1633.01	2,654,215	883,853	0	0	0	0	1,465,923	0	0	0	0	0	0	0		0	304,439	0	0
Public Involvement																			
Project Total	2,654,215	883,853	0	0	0	0	1,465,923	0	0	0	0	0	0	0	0	0	304,439	0	0
Program Total	4,496,009	1,158,949	0	0	177,060	325,000	2,010,188	0	0	0	391,276	0	0	0	0	0	433,536	0	37,278

100 Intelligent Transportation Systems (ITS)

100.1630 Intelligent Transportation Systems Planning

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
100.1630.02	134,738	119,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,455	0	0
Intelligent Transportation Systems (ITS) Planning																			
100.1630.04	250,000	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	28,675
Regional ITS Architecture Update – Ph 2																			
Project Total	384,738	119,283	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	15,455	0	28,675
Program Total	384,738	119,283	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	15,455	0	28,675
120 OWP Development and Administration																			
120.0175 OWP Development & Administration																			
120.0175.01	767,185	477,703	0	0	201,485	0	0	0	0	0	0	0	0	0	0	0	87,997	0	0
OWP Development & Administration																			
120.0175.02	442,533	0	0	0	0	0	0	0	0	0	442,533	0	0	0	0	0	0	0	0
Grant Administration																			
Project Total	1,209,718	477,703	0	0	201,485	0	0	0	0	0	442,533	0	0	0	0	0	87,997	0	0
Program Total	1,209,718	477,703	0	0	201,485	0	0	0	0	0	442,533	0	0	0	0	0	87,997	0	0
130 Goods Movement																			
130.0162 Goods Movement																			
130.0162.02	151,137	89,536	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	11,601	0	5,735
Southern California National Freight Gateway Collaboration																			
130.0162.13	151,411	67,646	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	8,765	0	8,603
Southern California P3 Financial Capacity Analysis and Business Case Development																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
130.0162.18	2,467,152	787,399	0	600,000	0	900,000	0	0	0	0	0	0	0	0	0	0	179,753	0	103,230
Goods Movement Planning																			
Project Total	2,769,700	944,581	0	600,000	0	1,025,000	0	0	0	0	0	0	0	0	0	0	200,119	0	117,568
Program Total	2,769,700	944,581	0	600,000	0	1,025,000	0	0	0	0	0	0	0	0	0	0	200,119	0	117,568
140 Transit and Rail Planning																			
140.0121 Transit and Rail Planning																			
140.0121.01	419,683	371,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,138	0	0
Transit Planning																			
140.0121.02	301,114	266,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,538	0	0
Regional High Speed Transport Program																			
140.0121.08	137,218	32,949	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	4,269	0	11,470
Transit Asset Management (TAM) Planning																			
140.0121.09	287,218	32,949	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	4,269	0	28,675
Regional Dedicated Transit Lanes Study																			
140.0121.10	93,610	16,475	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	2,135	0	8,603
Mobility as a Service (MaaS) Feasibility White Paper																			
Project Total	1,238,843	720,494	0	0	0	425,000	0	0	0	0	0	0	0	0	0	0	93,349	0	48,748
140.4849 Transit Ridership Study Phase 2																			
140.4849.01	102,894	24,694	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	3,200	0	8,603
Transit Ridership Study Phase 2																			
Project Total	102,894	24,694	0	0	0	75,000	0	0	0	0	0	0	0	0	0	0	3,200	0	8,603

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Program Total	1,341,737	745,188	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	96,549	0	57,351
145 Sustainable Communities, Strategic Partnerships and Adaptation Planning Grant Program																			
145.4818 Westside Mobility Study Update																			
145.4818.01	99,135	0	0	0	0	0	0	0	0	0	4,146	0	0	0	0	0	0	94,989	0
Westside Mobility Study Update																			
Project Total	99,135	0	0	0	0	0	0	0	0	0	4,146	0	0	0	0	0	0	94,989	0
145.4835 ADA Paratransit Demand Forecast																			
145.4835.01	64,297	0	0	0	0	0	0	0	0	0	10,294	0	54,003	0	0	0	0	0	0
ADA Paratransit Demand Forecast (FY18 SB1 Competitive)																			
Project Total	64,297	0	0	0	0	0	0	0	0	0	10,294	0	54,003	0	0	0	0	0	0
145.4844 U.S. 101 Multi-Modal Corridor Study																			
145.4844.01	92,037	0	0	0	0	0	0	25,158	0	0	10,278	0	0	0	0	0	0	56,601	0
U.S. 101 Multi-Modal Corridor Study																			
Project Total	92,037	0	0	0	0	0	0	25,158	0	0	10,278	0	0	0	0	0	0	56,601	0
145.4845 Inland Empire Comprehensive Corridor Plans																			
145.4845.01	142,788	0	0	0	0	0	0	0	126,360	0	1,097	0	0	0	0	0	0	15,331	0
Inland Empire Comprehensive Corridor Plans																			
Project Total	142,788	0	0	0	0	0	0	0	126,360	0	1,097	0	0	0	0	0	0	15,331	0
145.4846 Wilmington Freight Mitigation Project																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
145.4846.01	203,149	0	0	0	0	0	0	100,000	0	0	84,399	0	0	0		0	0	18,750	0
Wilmington Freight Mitigation Project																			
Project Total	203,149	0	0	0	0	0	0	100,000	0	0	84,399	0	0	0		0	0	18,750	0
145.4847 Ventura County Freight Corridor Study																			
145.4847.01	100,352	0	0	0	0	0	0	40,497	0	0	25,855	0	0	0	0	0	0	34,000	0
Ventura County Freight Corridor Study																			
Project Total	100,352	0	0	0	0	0	0	40,497	0	0	25,855	0	0	0	0	0	0	34,000	0
145.4865 Southern California Goods Movement Communities Freight Impact Assessment																			
145.4865.01	299,400	0	0	0	0	0	0	239,520	0	0	59,880	0	0	0	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment																			
Project Total	299,400	0	0	0	0	0	0	239,520	0	0	59,880	0	0	0	0	0	0	0	0
145.4866 East San Gabriel Valley Mobility Plan																			
145.4866.01	417,500	0	0	0	0	0	0	334,000	0	0	4,000	0	0	0		0	0	79,500	0
East San Gabriel Valley Mobility Plan																			
Project Total	417,500	0	0	0	0	0	0	334,000	0	0	4,000	0	0	0		0	0	79,500	0
145.4867 Curb Space Management Study																			
145.4867.01	664,700	0	0	0	0	0	0	0	481,488	0	183,212	0	0	0		0	0	0	0
Curb Space Management Study																			
Project Total	664,700	0	0	0	0	0	0	0	481,488	0	183,212	0	0	0		0	0	0	0
Program Total	2,083,358	0	0	0	0	0	0	739,175	607,848	0	383,161	0	54,003	0	0	0	0	299,171	0

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
155 Sustainable Communities Planning Grant Program																			
155.4863 Transportation Broadband Strategies to Reduce VMT and GHG																			
155.4863.01	452,065	0	0	0	0	0	0	0	0	0	3,097	0	0	0	400,213	0	0	48,755	0
Transportation Broadband Strategies to Reduce VMT and GHG																			
Project Total	452,065	0	0	0	0	0	0	0	0	0	3,097	0	0	0	400,213	0	0	48,755	0
155.4864 SB 743 VMT Mitigation Assistance Program																			
155.4864.01	579,071	0	0	0	0	0	0	0	0	0	85,649	0	0	0	493,422	0	0	0	0
SB 743 VMT Mitigation Assistance Program																			
Project Total	579,071	0	0	0	0	0	0	0	0	0	85,649	0	0	0	493,422	0	0	0	0
Program Total	1,031,136	0	0	0	0	0	0	0	0	0	88,746	0	0	0	893,635	0	0	48,755	0
225 Special Grant Projects																			
225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign																			
225.3564.10	178,644	0	0	0	0	0	0	0	0	0	16,644	0	0	0	0	162,000	0	0	0
Go Human - MSRC - Sustainability Planning Grants																			
225.3564.11	337,292	0	0	0	0	0	0	0	0	205,000	28,650	0	0	0	0	0	0	103,642	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign																			
225.3564.14	2,584,442	0	0	0	0	0	0	0	0	0	0	0	0	0	2,584,442	0	0	0	0
SCAG 2019 Local Demonstration Initiative																			
225.3564.15	664,197	0	0	0	0	0	0	0	0	516,862	147,335	0	0	0	0	0	0	0	0
FY20 OTS - Pedestrian and Bicycle Safety Program																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	3,764,575	0	0	0	0	0	0	0	0	721,862	192,629	0	0	0	0	2,746,442	0	103,642	0
225.4837 SCAG 2017 Active Transportation Local Planning Initiative																			
225.4837.01	1,394,092	0	0	0	0	0	0	0	0	0	34,448	0	0	0	0	1,030,421	0	329,223	0
SCAG 2017 Active Transportation Local Planning Initiative																			
Project Total	1,394,092	0	0	0	0	0	0	0	0	0	34,448	0	0	0	0	1,030,421	0	329,223	0
225.4838 SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)																			
225.4838.01	246,750	0	0	0	0	0	0	0	0	0	13,637	0	0	0	0	183,022	0	50,091	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)																			
Project Total	246,750	0	0	0	0	0	0	0	0	0	13,637	0	0	0	0	183,022	0	50,091	0
225.4839 SCAG Active Transportation Disadvantaged Communities Plans																			
225.4839.01	399,376	0	0	0	0	0	0	0	0	0	119,376	0	0	0	0	280,000	0	0	0
SCAG Active Transportation Disadvantaged Communities Plans																			
Project Total	399,376	0	0	0	0	0	0	0	0	0	119,376	0	0	0	0	280,000	0	0	0
225.4868 Imperial County Project Ride, Walk, Learn																			
225.4868.01	231,225	0	0	0	0	0	0	0	0	0	17,225	0	0	0	0	214,000	0	0	0
Imperial County Project Ride, Walk, Learn																			
Project Total	231,225	0	0	0	0	0	0	0	0	0	17,225	0	0	0	0	214,000	0	0	0
225.4869 San Gabriel Valley Greenway Network Implementation Plan																			
225.4869.01	218,650	0	0	0	0	0	0	0	0	0	28,650	0	0	0	0	190,000	0	0	0
San Gabriel Valley Greenway Network Implementation Plan																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
Project Total	218,650	0	0	0	0	0	0	0	0	0	28,650	0	0	0	0	190,000	0	0	0
225.4884 Government to University Initiative (G2U)																			
225.4884.01	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0
Government to University Initiative (G2U)																			
Project Total	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0
Program Total	6,304,668	0	0	0	0	0	0	0	0	721,862	405,965	0	0	0	0	4,643,885	0	532,956	0
230 Regional Aviation and Airport Ground Access Planning																			
230.0174 Aviation System Planning																			
230.0174.05	363,902	322,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,740	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																			
Project Total	363,902	322,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,740	0	0
Program Total	363,902	322,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,740	0	0
265 Express Travel Choices Phase III																			
265.2125 Express Travel Choices																			
265.2125.02	204,980	92,938	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	12,042	0	11,470
Express Travel Choices Phase III																			
Project Total	204,980	92,938	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	12,042	0	11,470
Program Total	204,980	92,938	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	12,042	0	11,470
267 Clean Cities Program																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
267.1241 Clean Cities Coalition																			
267.1241.04	127,520	0	0	0	0	0	0	0	0	52,769	74,751	0	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																			
Project Total	127,520	0	0	0	0	0	0	0	0	52,769	74,751	0	0	0	0	0	0	0	0
Program Total	127,520	0	0	0	0	0	0	0	0	52,769	74,751	0	0	0	0	0	0	0	0
275 Sustainable Communities Program																			
275.4823 Sustainability Planning Grant Program																			
275.4823.02	1,389,936	0	0	0	0	0	0	0	0	0	211,468	0	0	953,468	0	0	0	225,000	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)																			
275.4823.03	864,778	0	0	0	0	0	0	0	0	0	200,803	0	0	663,975	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)																			
275.4823.04	1,328,910	0	0	0	910,089	0	44,265	0	0	0	299,556	0	0	0	0	0	0	75,000	0
Sustainability Planning Grant Program - 2016 Call (CPG)																			
275.4823.05	2,504,765	0	0	0	0	0	0	0	0	0	474,772	0	0	2,029,993	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)																			
Project Total	6,088,389	0	0	0	910,089	0	44,265	0	0	0	1,186,599	0	0	3,647,436	0	0	0	300,000	0
275.4881 Sustainable Communities Program (SCP) - Call for Applications																			
275.4881.01	500,729	0	0	0	0	0	0	0	0	0	57,434	0	0	443,295	0	0	0	0	0
Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)																			
Project Total	500,729	0	0	0	0	0	0	0	0	0	57,434	0	0	443,295	0	0	0	0	0
275.4882 Sustainable Communities Program (SCP) - Project Delivery																			

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
275.4882.01	468,312	0	0	0	0	0	0	0	0	0	53,715	0	0	414,597	0	0	0	0	0
Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)																			
Project Total	468,312	0	0	0	0	0	0	0	0	0	53,715	0	0	414,597	0	0	0	0	0
Program Total	7,057,430	0	0	0	910,089	0	44,265	0	0	0	1,297,748	0	0	4,505,328	0	0	0	300,000	0
280 Future Communities Initiative																			
280.4824 Future Communities Partnership Grant Program																			
280.4824.02	3,996,902	0	0	0	0	0	0	0	0	0	342,114	0	0	553,312	0	2,000,000	0	1,101,476	0
Future Communities Pilot Program (FY19 SB 1 Formula)																			
Project Total	3,996,902	0	0	0	0	0	0	0	0	0	342,114	0	0	553,312	0	2,000,000	0	1,101,476	0
280.4832 Regional Data Platform																			
280.4832.02	1,861,123	0	0	0	0	0	0	0	0	0	583,256	0	0	1,277,867	0	0	0	0	0
Regional Data Platform (FY19 SB 1 Formula)																			
280.4832.03	932,794	0	0	0	0	0	0	0	0	0	106,991	0	0	825,803	0	0	0	0	0
Regional Data Platform (FY20 SB 1 Formula)																			
280.4832.04	1,825,918	0	0	0	0	0	0	0	0	0	297,962	0	0	1,527,956	0	0	0	0	0
Regional Data Platform (FY21 SB 1 Formula)																			
Project Total	4,619,835	0	0	0	0	0	0	0	0	0	988,209	0	0	3,631,626	0	0	0	0	0
280.4840 Future Communities Framework																			
280.4840.01	25,885	0	0	0	0	0	0	0	0	0	21,459	0	0	4,426	0	0	0	0	0
Future Communities Framework (FY19 SB 1 Formula)																			
Project Total	25,885	0	0	0	0	0	0	0	0	0	21,459	0	0	4,426	0	0	0	0	0

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
280.4859 Regional Aerial and Related Product Capture																			
280.4859.01	872,984	0	0	0	0	0	0	0	0	0	209,009	0	0	663,975		0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)																			
280.4859.02	856,614	0	0	0	0	0	0	0	0	0	192,639	0	0	663,975	0	0	0	0	0
Regional Aerial and Related Product Capture (FY21 SB 1 Formula)																			
Project Total	1,729,598	0	0	0	0	0	0	0	0	0	401,648	0	0	1,327,950	0	0	0	0	0
Program Total	10,372,220	0	0	0	0	0	0	0	0	0	1,753,430	0	0	5,517,314	0	2,000,000	0	1,101,476	0
290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES																			
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																			
290.4827.02	694,079	0	0	0	0	0	0	0	0	0	384,224	0	0	309,855	0	0	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)																			
Project Total	694,079	0	0	0	0	0	0	0	0	0	384,224	0	0	309,855	0	0	0	0	0
290.4828 Mobility Innovations & Incentives – Equity Analysis																			
290.4828.02	638,909	0	0	0	0	0	0	0	0	0	329,054	0	0	309,855	0	0	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)																			
Project Total	638,909	0	0	0	0	0	0	0	0	0	329,054	0	0	309,855	0	0	0	0	0
290.4829 Integrated Passenger and Freight Rail Forecast																			
290.4829.02	428,726	0	0	0	0	0	0	0	0	0	52,474	0	0	376,252		0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)																			
Project Total	428,726	0	0	0	0	0	0	0	0	0	52,474	0	0	376,252	0	0	0	0	0

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
290.4830 Housing Monitoring for SCS																			
290.4830.03	373,960	0	0	0	0	0	0	0	0	0	42,893	0	0	331,067	0	0	0	0	0
Housing Monitoring for SCS (FY21 SB 1 Formula)																			
Project Total	373,960	0	0	0	0	0	0	0	0	0	42,893	0	0	331,067	0	0	0	0	0
290.4852 HQTA/Sustainable Communities Initiative																			
290.4852.01	303,405	0	0	0	0	0	0	0	0	0	110,407	0	0	192,998	0	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)																			
Project Total	303,405	0	0	0	0	0	0	0	0	0	110,407	0	0	192,998	0	0	0	0	0
290.4862 Open Space Strategic Plan																			
290.4862.01	334,323	0	0	0	0	0	0	0	0	0	188,249	0	0	146,074	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY19 SB 1 Formula)																			
290.4862.02	467,132	0	0	0	0	0	0	0	0	0	130,186	0	0	336,946	0	0	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)																			
Project Total	801,455	0	0	0	0	0	0	0	0	0	318,435	0	0	483,020	0	0	0	0	0
290.4871 Connect SoCal Implementation																			
290.4871.01	2,141,477	0	0	0	0	0	0	0	0	0	0	0	0	1,895,849	0	0	245,628	0	0
Connect SoCal Implementation (FY21 SB 1 Formula)																			
Project Total	2,141,477	0	0	0	0	0	0	0	0	0	0	0	0	1,895,849	0	0	245,628	0	0
Program Total	5,382,011	0	0	0	0	0	0	0	0	0	1,237,487	0	0	3,898,896	0	0	245,628	0	0
300 Regional Early Action Planning (REAP) Grants Program																			

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
300.4872 Regional Early Action Planning (REAP) Grants Program																			
300.4872.01	10,180,845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,180,845	0	0	0
Regional Early Action Planning (REAP) Grants Program (AB 101)																			
300.4872.02	950,194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950,194	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)																			
300.4872.03	736,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	736,716	0	0	0
Regional Early Action Planning (REAP) Grants Program (AB 101)																			
300.4872.04	423,965	375,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,629	0	0
Regional Early Action Planning (REAP) Grants Program (SCS Integration)																			
Project Total	12,291,720	375,336	0	0	0	0	0	0	0	0	0	0	0	0	0	11,867,755	48,629	0	0
Program Total	12,291,720	375,336	0	0	0	0	0	0	0	0	0	0	0	0	0	11,867,755	48,629	0	0
310 Planning Strategy																			
310.4874 Planning Strategy Development and Implementation																			
310.4874.01	994,481	880,414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,067	0	0
Connect SoCal Development																			
310.4874.02	747,316	573,068	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	74,248	0	11,470
Key Connections Strategy Team																			
310.4874.03	831,270	735,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,347	0	0
Planning Studios																			
310.4874.04	753,011	666,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,371	0	0
Connect SoCal Performance Measurement & Monitoring																			
Project Total	3,326,078	2,856,045	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	370,033	0	11,470

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Adaptation	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a revenue
310.4883 Transportation Safety																			
310.4883.01	164,786	101,620	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	13,166	0	5,735
Transportation Safety																			
Project Total	164,786	101,620	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	13,166	0	5,735
Program Total	3,490,864	2,957,665	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	383,199	0	17,205
Grand Total	\$88,028,172	\$21,289,431	\$0	\$2,000,000	\$2,525,619	\$6,919,788	\$6,319,479	\$739,175	\$607,848	\$774,631	\$6,975,576	\$0	\$54,003	\$13,921,538	\$893,635	\$18,511,640	\$4,177,451	\$2,318,358	\$793,704



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION V

Budget Expenditure
Report

Southern California Association of Governments - FY 2020 - 2021 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	545,062	92,464	73,787	0	217,762	0	10,000	0	0	100,000	0	51,049	0	11,470
RTP Amendments, Management and Coordination														
Project Total	545,062	92,464	73,787	0	217,762	0	10,000	0	0	100,000	0	51,049	0	11,470
010.1631 Congestion MGMT./Travel Demand MGMT.														
010.1631.02	282,640	59,045	47,119	0	139,057	0	5,000	0	0	0	0	32,419	0	0
Transportation Demand Management (TDM) Planning														
010.1631.04	14,300	3,048	2,433	0	7,178	0	0	0	0	0	0	1,641	0	0
Congestion Management Process (CMP)														
010.1631.06	500,000	0	0	0	0	0	0	0	0	500,000	0	0	0	57,350
TDM Strategic Plan Phase 2 - Implementation														
010.1631.07	350,000	0	0	0	0	0	0	0	0	350,000	0	0	0	40,145
Planning for the 2028 Olympics														
Project Total	1,146,940	62,093	49,552	0	146,235	0	5,000	0	0	850,000	0	34,060	0	97,495
010.2106 System Management and Preservation														
010.2106.02	78,398	16,712	13,336	0	39,357	0	0	0	0	0	0	8,993	0	0
System Management and Preservation														
Project Total	78,398	16,712	13,336	0	39,357	0	0	0	0	0	0	8,993	0	0
Work Element Total	1,770,400	171,269	136,675	0	403,354	0	15,000	0	0	950,000	0	94,102	0	108,965

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
015 Transportation Finance														
015.0159 Transportation Finance														
015.0159.01 RTP Financial Planning	422,578	74,605	59,536	0	175,702	2,500	7,500	10,000	0	50,000	0	42,735	0	5,735
015.0159.02 Transportation User Fee - Planning Groundwork Project Phase II	104,524	11,623	9,275	0	27,372	0	0	0	0	50,000	0	6,254	0	5,735
Project Total	527,102	86,228	68,811	0	203,074	2,500	7,500	10,000	0	100,000	0	48,989	0	11,470
Work Element Total	527,102	86,228	68,811	0	203,074	2,500	7,500	10,000	0	100,000	0	48,989	0	11,470
020 Environmental Planning														
020.0161 Environmental Compliance														
020.0161.04 Environmental Compliance, Coordination & Outreach	636,159	108,512	86,593	0	255,556	4,000	5,000	15,000	0	100,000	0	61,498	0	11,470
020.0161.05 Intergovernmental Review (IGR)	98,668	21,033	16,784	0	49,533	0	0	0	0	0	0	11,318	0	0
020.0161.06 Environmental Justice Outreach and Policy Coordination	258,486	32,580	25,999	0	76,728	0	5,000	0	0	100,000	0	18,179	0	11,470
Project Total	993,313	162,125	129,376	0	381,817	4,000	10,000	15,000	0	200,000	0	90,995	0	22,940
Work Element Total	993,313	162,125	129,376	0	381,817	4,000	10,000	15,000	0	200,000	0	90,995	0	22,940
025 Air Quality and Conformity														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
025.0164	Air Quality Planning and Conformity													
025.0164.01	673,063	130,889	104,451	0	308,257	0	8,000	0	0	50,000	0	71,466	0	5,735
Air Quality Planning and Conformity														
Project Total	673,063	130,889	104,451	0	308,257	0	8,000	0	0	50,000	0	71,466	0	5,735
Work Element Total	673,063	130,889	104,451	0	308,257	0	8,000	0	0	50,000	0	71,466	0	5,735
030	Federal Transportation Improvement Program (FTIP)													
030.0146	Federal Transportation Improvement Program													
030.0146.02	2,165,534	458,005	365,492	0	1,078,650	0	15,000	0	0	0	0	248,387	0	0
Federal Transportation Improvement Program														
Project Total	2,165,534	458,005	365,492	0	1,078,650	0	15,000	0	0	0	0	248,387	0	0
Work Element Total	2,165,534	458,005	365,492	0	1,078,650	0	15,000	0	0	0	0	248,387	0	0
045	Geographic Information System (GIS)													
045.0142	Application Development													
045.0142.05	300,295	3,817	3,046	0	8,988	0	0	250,000	0	0	0	34,444	0	0
Advanced Technical Support														
045.0142.12	774,800	118,264	94,376	0	278,524	0	0	0	0	220,000	0	63,636	0	25,234
Enterprise GIS (EGIS) Implementation - Maint. & Support														
045.0142.22	1,047,131	203,038	162,026	0	478,176	0	0	0	0	94,640	0	109,251	0	10,856
Planning System Development														

Southern California Association of Governments - FY 2020 - 2021 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	503,757	97,791	78,038	0	230,308	0	0	0	0	45,000	0	52,620	0	5,162
Enterprise GIS (EGIS) Implementation - Capitalized Software														
045.0142.25	701,488	9,452	7,543	0	22,259	0	0	0	0	657,148	0	5,086	0	75,375
FTIP System														
045.0142.26	383,025	39,015	31,134	0	91,883	0	0	0	0	200,000	0	20,993	0	22,940
Regional ATDB Development and Enhancements (Capitalized)														
Project Total	3,710,496	471,377	376,163	0	1,110,138	0	0	250,000	0	1,216,788	0	286,030	0	139,567
045.0694	GIS Development and Applications													
045.0694.01	284,190	59,376	47,382	0	139,835	0	5,000	0	0	0	0	32,597	0	0
GIS Development and Applications														
045.0694.03	253,324	54,000	43,092	0	127,175	0	0	0	0	0	0	29,057	0	0
Professional GIS Services Program Support														
045.0694.04	324,397	67,946	54,222	0	160,020	0	5,000	0	0	0	0	37,209	0	0
GIS Programming and Automation														
Project Total	861,911	181,322	144,696	0	427,030	0	10,000	0	0	0	0	98,863	0	0
Work Element Total	4,572,407	652,699	520,859	0	1,537,168	0	10,000	250,000	0	1,216,788	0	384,893	0	139,567
050	Active Transportation Planning													
050.0169	Active Transportation Planning													
050.0169.01	225,622	43,279	34,537	0	101,927	0	20,000	0	0	0	0	25,879	0	0
RTP/SCS Active Transportation Development & Implementation														
050.0169.06	965,875	205,891	164,303	0	484,895	0	0	0	0	0	0	110,786	0	0
Active Transportation Program														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
050.0169.07	238,619	29,549	23,580	0	69,590	0	0	0	0	100,000	0	15,900	0	11,470
Regional Active Transportation Data Partnership Platform (Non-Capitalized)														
050.0169.08	243,630	19,959	15,927	0	47,004	0	0	0	50,000	0	100,000	10,740	0	0
Public Health														
050.0169.09	278,446	38,039	30,355	0	89,584	0	0	0	100,000	0	0	20,468	0	0
Community Based Organization														
Project Total	1,952,192	336,717	268,702	0	793,000	0	20,000	0	150,000	100,000	100,000	183,773	0	11,470
Work Element Total	1,952,192	336,717	268,702	0	793,000	0	20,000	0	150,000	100,000	100,000	183,773	0	11,470
055	Regional Forecasting, Socioeconomic Technical & Policy Analysis													
055.0133	Integrated Growth Forecasts													
055.0133.06	284,025	21,073	16,817	0	49,629	3,000	3,000	3,000	0	175,000	0	12,506	0	20,073
University Partnership & Collaboration														
Project Total	284,025	21,073	16,817	0	49,629	3,000	3,000	3,000	0	175,000	0	12,506	0	20,073
055.0704	Region Wide Data Collection & Analysis													
055.0704.02	913,023	36,338	28,998	0	85,580	0	10,000	550,000	110,000	0	0	92,107	0	0
Region-Wide Data Coordination														
Project Total	913,023	36,338	28,998	0	85,580	0	10,000	550,000	110,000	0	0	92,107	0	0
055.1531	Southern California Economic Growth Strategy													
055.1531.01	336,886	7,863	6,275	0	18,517	0	0	0	0	300,000	0	4,231	0	34,410
Southern California Economic Growth Strategy														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
055.1531.02	32,798	4,485	3,579	0	10,561	0	2,000	0	9,500	0	0	2,673	0	0
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	369,684	12,348	9,854	0	29,078	0	2,000	0	9,500	300,000	0	6,904	0	34,410
055.4856	Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS													
055.4856.01	295,671	17,384	13,873	0	40,940	5,000	7,500	0	0	200,000	0	10,974	0	22,940
Regional Growth and Policy Analysis														
055.4856.02	142,114	30,294	24,175	0	71,344	0	0	0	0	0	0	16,301	0	0
Outreach and Technical Collaboration														
055.4856.04	131,170	13,754	10,976	0	32,391	0	5,000	0	61,000	0	0	8,049	0	0
Tax Increment Financing for Sustainable Growth														
Project Total	568,955	61,432	49,024	0	144,675	5,000	12,500	0	61,000	200,000	0	35,324	0	22,940
Work Element Total	2,135,687	131,191	104,693	0	308,962	8,000	27,500	553,000	180,500	675,000	0	146,841	0	77,423
060	Corridor Planning													
060.0124	Corridor Planning													
060.0124.01	74,617	15,906	12,693	0	37,459	0	0	0	0	0	0	8,559	0	0
Corridor Planning														
Project Total	74,617	15,906	12,693	0	37,459	0	0	0	0	0	0	8,559	0	0
Work Element Total	74,617	15,906	12,693	0	37,459	0	0	0	0	0	0	8,559	0	0
065	Sustainability Program													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
065.0137	Sustainability Program													
065.0137.07	101,376	24,410	19,479	0	57,487	0	0	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays														
065.0137.08	109,407	25,019	19,966	0	58,922	0	500	5,000	0	0	0	0	0	0
Sustainability Recognition Awards														
065.0137.10	249,148	36,641	29,240	0	86,292	0	2,000	0	75,000	0	0	19,975	0	0
Civic Sparks Program														
065.0137.12	584,803	38,190	30,476	0	89,940	0	5,000	0	400,000	0	0	21,197	0	0
Electric Vehicle (EV) Program Readiness Strategies														
Project Total	1,044,734	124,260	99,161	0	292,641	0	7,500	5,000	475,000	0	0	41,172	0	0
065.4092	GHG Adaptation Framework													
065.4092.01	173,836	35,250	28,130	0	83,017	0	7,500	0	0	0	0	19,939	0	0
Adaptation Analysis														
Project Total	173,836	35,250	28,130	0	83,017	0	7,500	0	0	0	0	19,939	0	0
065.4853	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance													
065.4853.01	16,183	3,450	2,753	0	8,123	0	0	0	0	0	0	1,857	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
Project Total	16,183	3,450	2,753	0	8,123	0	0	0	0	0	0	1,857	0	0
065.4855	Mobility Innovations/Technology Study													
065.4855.02	6,761	1,628	1,299	0	3,834	0	0	0	0	0	0	0	0	0
Ride hailing Data Collection and Analysis (SANDAG Grant Partnership)														
Project Total	6,761	1,628	1,299	0	3,834	0	0	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
065.4858	Regional Resiliency Analysis													
065.4858.01	259,395	52,801	42,136	0	124,352	0	1,500	0	0	10,000	0	28,606	0	1,147
Regional Resiliency Analysis														
Project Total	259,395	52,801	42,136	0	124,352	0	1,500	0	0	10,000	0	28,606	0	1,147
065.4876	Priority Agricultural Lands													
065.4876.01	70,106	4,286	3,420	0	10,093	0	0	0	0	0	50,000	2,307	0	0
Priority Agricultural Lands														
Project Total	70,106	4,286	3,420	0	10,093	0	0	0	0	0	50,000	2,307	0	0
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
065.4878.01	43,362	9,243	7,376	0	21,769	0	0	0	0	0	0	4,974	0	0
Natural & Agricultural Lands Policy Development & Implementation														
Project Total	43,362	9,243	7,376	0	21,769	0	0	0	0	0	0	4,974	0	0
Work Element Total	1,614,377	230,918	184,275	0	543,829	0	16,500	5,000	475,000	10,000	50,000	98,855	0	1,147
070	Modeling													
070.0130	Regional Transp. Model Development and Maintenance													
070.0130.10	1,079,435	176,807	141,093	0	416,398	0	0	0	0	250,000	0	95,137	0	28,675
Model Enhancement and Maintenance														
070.0130.12	772,821	122,106	97,441	0	287,571	0	0	0	0	200,000	0	65,703	0	22,940
Heavy Duty Truck (HDT) Model Update														
070.0130.13	897,816	148,750	118,704	0	350,322	0	0	0	0	200,000	0	80,040	0	22,940
Activity-Based Model (ABM) Development and Support														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	2,750,072	447,663	357,238	0	1,054,291	0	0	0	0	650,000	0	240,880	0	74,555
070.0132	Regional and Subregional Model Coordination/Outreach													
070.0132.01	156,672	33,397	26,651	0	78,653	0	0	0	0	0	0	17,971	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	306,870	61,562	49,127	0	144,983	0	16,000	0	0	0	0	35,198	0	0
Regional Modeling Coordination and Modeling Task Force														
070.0132.08	587,364	125,206	99,915	0	294,872	0	0	0	0	0	0	67,371	0	0
Model Data Distribution and Support														
Project Total	1,050,906	220,165	175,693	0	518,508	0	16,000	0	0	0	0	120,540	0	0
070.0147	Model Application & Analysis													
070.0147.01	552,613	117,798	94,004	0	277,426	0	0	0	0	0	0	63,385	0	0
RTP Modeling, Coordination and Analysis														
070.0147.02	363,658	77,519	61,861	0	182,566	0	0	0	0	0	0	41,712	0	0
FTIP Modeling, Coordination and Analysis														
070.0147.03	345,116	73,567	58,707	0	173,257	0	0	0	0	0	0	39,585	0	0
Special Planning Studies Modeling and Analysis														
Project Total	1,261,387	268,884	214,572	0	633,249	0	0	0	0	0	0	144,682	0	0
070.2665	Scenario Planning and Growth Forecasting													
070.2665.01	1,104,418	189,696	151,379	0	446,753	0	4,000	0	0	210,000	0	102,590	0	24,087
Scenario Planning and Modeling														
070.2665.02	1,629,535	345,434	275,659	0	813,534	0	8,000	0	0	0	0	186,908	0	0
Growth Forecasting - Development, Outreach, and Collaboration														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	2,733,953	535,130	427,038	0	1,260,287	0	12,000	0	0	210,000	0	289,498	0	24,087
070.4851	Cloud Infrastructure													
070.4851.01	847,105	55,546	44,326	0	130,815	0	0	0	586,530	0	0	29,888	0	0
	Cloud Infrastructure													
Project Total	847,105	55,546	44,326	0	130,815	0	0	0	586,530	0	0	29,888	0	0
Work Element Total	8,643,423	1,527,388	1,218,867	0	3,597,150	0	28,000	0	586,530	860,000	0	825,488	0	98,642
080	Performance Assessment & Monitoring													
080.0153	Performance Assessment & Monitoring													
080.0153.04	247,609	48,242	38,498	0	113,615	0	10,000	0	0	0	10,000	27,254	0	0
	Regional Assessment													
Project Total	247,609	48,242	38,498	0	113,615	0	10,000	0	0	0	10,000	27,254	0	0
080.4854	RTP/SCS Performance Monitoring													
080.4854.01	244,372	50,647	40,417	0	119,278	0	6,000	0	0	0	0	28,030	0	0
	RTP/SCS Performance Monitoring													
Project Total	244,372	50,647	40,417	0	119,278	0	6,000	0	0	0	0	28,030	0	0
Work Element Total	491,981	98,889	78,915	0	232,893	0	16,000	0	0	0	10,000	55,284	0	0
090	Public Information & Communications													
090.0148	Public Information and Communication													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
090.0148.01	2,952,704	539,681	430,670	0	1,271,005	0	0	100,000	0	308,000	0	303,348	0	35,328
Public Information and Communication														
090.0148.02	549,661	94,648	75,530	0	222,906	0	0	5,000	0	100,000	0	51,577	0	11,470
Media Support for Planning Activities														
Project Total	3,502,365	634,329	506,200	0	1,493,911	0	0	105,000	0	408,000	0	354,925	0	46,798
Work Element Total	3,502,365	634,329	506,200	0	1,493,911	0	0	105,000	0	408,000	0	354,925	0	46,798
095	Regional Outreach and Public Participation													
095.1533	Regional Transportation Plan Development Outreach													
095.1533.01	635,738	64,312	51,322	0	151,462	0	4,000	4,000	0	325,000	0	35,642	0	37,278
Regional Transportation Plan Outreach														
095.1533.02	1,206,056	0	0	400,000	630,923	0	0	81,678	0	0	0	93,455	0	0
Regional Planning & Policy Intern Program														
Project Total	1,841,794	64,312	51,322	400,000	782,385	0	4,000	85,678	0	325,000	0	129,097	0	37,278
095.1633	Regional Outreach and Public Participation													
095.1633.01	2,654,215	557,600	444,969	0	1,313,207	0	20,000	14,000	0	0	0	304,439	0	0
Public Involvement														
Project Total	2,654,215	557,600	444,969	0	1,313,207	0	20,000	14,000	0	0	0	304,439	0	0
Work Element Total	4,496,009	621,912	496,291	400,000	2,095,592	0	24,000	99,678	0	325,000	0	433,536	0	37,278

100 Intelligent Transportation Systems (ITS)

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
100.1630	Intelligent Transportation Systems Planning													
100.1630.02	134,738	27,999	22,344	0	65,940	0	3,000	0	0	0	0	15,455	0	0
	Intelligent Transportation Systems (ITS) Planning													
100.1630.04	250,000	0	0	0	0	0	0	0	0	250,000	0	0	0	28,675
	Regional ITS Architecture Update – Ph 2													
Project Total	384,738	27,999	22,344	0	65,940	0	3,000	0	0	250,000	0	15,455	0	28,675
Work Element Total	384,738	27,999	22,344	0	65,940	0	3,000	0	0	250,000	0	15,455	0	28,675
120	OWP Development and Administration													
120.0175	OWP Development & Administration													
120.0175.01	767,185	163,537	130,504	0	385,147	0	0	0	0	0	0	87,997	0	0
	OWP Development & Administration													
120.0175.02	442,533	106,555	85,031	0	250,947	0	0	0	0	0	0	0	0	0
	Grant Administration													
Project Total	1,209,718	270,092	215,535	0	636,094	0	0	0	0	0	0	87,997	0	0
Work Element Total	1,209,718	270,092	215,535	0	636,094	0	0	0	0	0	0	87,997	0	0
130	Goods Movement													
130.0162	Goods Movement													
130.0162.02	151,137	21,559	17,204	0	50,773	0	0	0	0	50,000	0	11,601	0	5,735
	Southern California National Freight Gateway Collaboration													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
130.0162.13	151,411	16,288	12,998	0	38,360	0	0	0	0	75,000	0	8,765	0	8,603
Southern California P3 Financial Capacity Analysis and Business Case Development														
130.0162.18	2,467,152	321,421	256,497	0	756,981	2,500	0	50,000	0	900,000	0	179,753	0	103,230
Goods Movement Planning														
Project Total	2,769,700	359,268	286,699	0	846,114	2,500	0	50,000	0	1,025,000	0	200,119	0	117,568
Work Element Total	2,769,700	359,268	286,699	0	846,114	2,500	0	50,000	0	1,025,000	0	200,119	0	117,568

140 Transit and Rail Planning

140.0121 Transit and Rail Planning

140.0121.01	419,683	87,054	69,470	0	205,021	0	10,000	0	0	0	0	48,138	0	0
Transit Planning														
140.0121.02	301,114	64,187	51,222	0	151,167	0	0	0	0	0	0	34,538	0	0
Regional High Speed Transport Program														
140.0121.08	137,218	7,934	6,331	0	18,684	0	0	0	0	100,000	0	4,269	0	11,470
Transit Asset Management (TAM) Planning														
140.0121.09	287,218	7,934	6,331	0	18,684	0	0	0	0	250,000	0	4,269	0	28,675
Regional Dedicated Transit Lanes Study														
140.0121.10	93,610	3,967	3,166	0	9,342	0	0	0	0	75,000	0	2,135	0	8,603
Mobility as a Service (MaaS) Feasibility White Paper														
Project Total	1,238,843	171,076	136,520	0	402,898	0	10,000	0	0	425,000	0	93,349	0	48,748

140.4849 Transit Ridership Study Phase 2

140.4849.01	102,894	5,946	4,745	0	14,003	0	0	0	0	75,000	0	3,200	0	8,603
Transit Ridership Study Phase 2														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	102,894	5,946	4,745	0	14,003	0	0	0	0	75,000	0	3,200	0	8,603
Work Element Total	1,341,737	177,022	141,265	0	416,901	0	10,000	0	0	500,000	0	96,549	0	57,351
145 Sustainable Communities, Strategic Partnerships and Adaptation Planning Grant Program														
145.4818 Westside Mobility Study Update														
145.4818.01	99,135	998	797	0	2,351	0	0	0	94,989	0	0	0	0	0
Westside Mobility Study Update														
Project Total	99,135	998	797	0	2,351	0	0	0	94,989	0	0	0	0	0
145.4835 ADA Paratransit Demand Forecast														
145.4835.01	64,297	794	634	0	1,869	0	0	0	61,000	0	0	0	0	0
ADA Paratransit Demand Forecast (FY18 SB1 Competitive)														
Project Total	64,297	794	634	0	1,869	0	0	0	61,000	0	0	0	0	0
145.4844 U.S. 101 Multi-Modal Corridor Study														
145.4844.01	92,037	2,475	1,975	0	5,828	0	0	1,118	80,641	0	0	0	0	0
U.S. 101 Multi-Modal Corridor Study														
Project Total	92,037	2,475	1,975	0	5,828	0	0	1,118	80,641	0	0	0	0	0
145.4845 Inland Empire Comprehensive Corridor Plans														
145.4845.01	142,788	1,856	1,481	0	4,371	0	0	1,818	125,613	0	0	7,649	0	0
Inland Empire Comprehensive Corridor Plans														
Project Total	142,788	1,856	1,481	0	4,371	0	0	1,818	125,613	0	0	7,649	0	0

Southern California Association of Governments - FY 2020 - 2021 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
145.4846	Wilmington Freight Mitigation Project													
145.4846.01	203,149	20,322	16,217	0	47,860	0	0	0	100,000	0	0	0	18,750	0
Wilmington Freight Mitigation Project														
Project Total	203,149	20,322	16,217	0	47,860	0	0	0	100,000	0	0	0	18,750	0
145.4847	Ventura County Freight Corridor Study													
145.4847.01	100,352	6,196	4,944	0	14,591	0	0	621	74,000	0	0	0	0	0
Ventura County Freight Corridor Study														
Project Total	100,352	6,196	4,944	0	14,591	0	0	621	74,000	0	0	0	0	0
145.4865	Southern California Goods Movement Communities Freight Impact Assessment													
145.4865.01	299,400	4,709	3,758	0	11,090	0	0	40,323	239,520	0	0	0	0	0
Southern California Goods Movement Communities Freight Impact Assessment														
Project Total	299,400	4,709	3,758	0	11,090	0	0	40,323	239,520	0	0	0	0	0
145.4866	East San Gabriel Valley Mobility Plan													
145.4866.01	417,500	3,094	2,469	0	7,285	0	0	7,152	397,500	0	0	0	0	0
East San Gabriel Valley Mobility Plan														
Project Total	417,500	3,094	2,469	0	7,285	0	0	7,152	397,500	0	0	0	0	0
145.4867	Curb Space Management Study													
145.4867.01	664,700	8,730	6,967	0	20,560	0	0	3,272	625,171	0	0	0	0	0
Curb Space Management Study														
Project Total	664,700	8,730	6,967	0	20,560	0	0	3,272	625,171	0	0	0	0	0

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Work Element Total	2,083,358	49,174	39,242	0	115,805	0	0	54,304	1,798,434	0	0	0	26,399	0
155 Sustainable Communities Planning Grant Program														
155.4863 Transportation Broadband Strategies to Reduce VMT and GHG														
155.4863.01	452,065	4,810	3,838	0	11,327	0	0	7,025	400,000	0	0	0	25,065	0
Transportation Broadband Strategies to Reduce VMT and GHG														
Project Total	452,065	4,810	3,838	0	11,327	0	0	7,025	400,000	0	0	0	25,065	0
155.4864 SB 743 VMT Mitigation Assistance Program														
155.4864.01	579,071	15,161	12,099	0	35,705	0	0	0	516,106	0	0	0	0	0
SB 743 VMT Mitigation Assistance Program														
Project Total	579,071	15,161	12,099	0	35,705	0	0	0	516,106	0	0	0	0	0
Work Element Total	1,031,136	19,971	15,937	0	47,032	0	0	7,025	916,106	0	0	0	25,065	0
225 Special Grant Projects														
225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign														
225.3564.10	178,644	4,008	3,198	0	9,438	0	0	0	162,000	0	0	0	0	0
Go Human - MSRC - Sustainability Planning Grants														
225.3564.11	337,292	6,899	5,505	0	16,246	0	0	0	205,000	0	0	0	103,642	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign														
225.3564.14	2,584,442	11,046	8,815	0	26,013	0	0	43,568	2,495,000	0	0	0	0	0
SCAG 2019 Local Demonstration Initiative														

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
225.3564.15	664,197	39,291	31,355	0	92,535	0	1,016	0	500,000	0	0	0	0	0
FY20 OTS - Pedestrian and Bicycle Safety Program														
Project Total	3,764,575	61,244	48,873	0	144,232	0	1,016	43,568	3,362,000	0	0	0	103,642	0
225.4837	SCAG 2017 Active Transportation Local Planning Initiative													
225.4837.01	1,394,092	8,295	6,619	0	19,534	0	0	0	1,080,421	0	0	0	279,223	0
SCAG 2017 Active Transportation Local Planning Initiative														
Project Total	1,394,092	8,295	6,619	0	19,534	0	0	0	1,080,421	0	0	0	279,223	0
225.4838	SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)													
225.4838.01	246,750	3,284	2,620	0	7,733	0	0	0	200,000	0	0	0	33,113	0
SCAG 2017 Active Transportation Safety and Encouragement Campaign (Phase 2)														
Project Total	246,750	3,284	2,620	0	7,733	0	0	0	200,000	0	0	0	33,113	0
225.4839	SCAG Active Transportation Disadvantaged Communities Plans													
225.4839.01	399,376	20,316	16,213	0	47,847	0	0	15,000	300,000	0	0	0	0	0
SCAG Active Transportation Disadvantaged Communities Plans														
Project Total	399,376	20,316	16,213	0	47,847	0	0	15,000	300,000	0	0	0	0	0
225.4868	Imperial County Project Ride, Walk, Learn													
225.4868.01	231,225	4,148	3,310	0	9,767	0	0	0	214,000	0	0	0	0	0
Imperial County Project Ride, Walk, Learn														
Project Total	231,225	4,148	3,310	0	9,767	0	0	0	214,000	0	0	0	0	0
225.4869	San Gabriel Valley Greenway Network Implementation Plan													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
225.4869.01	218,650	6,899	5,505	0	16,246	0	0	0	190,000	0	0	0	0	0
San Gabriel Valley Greenway Network Implementation Plan														
Project Total	218,650	6,899	5,505	0	16,246	0	0	0	190,000	0	0	0	0	0
225.4884	Government to University Initiative (G2U)													
225.4884.01	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	0
Government to University Initiative (G2U)														
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	0
Work Element Total	6,304,668	104,186	83,140	0	245,359	0	1,016	108,568	5,346,421	0	0	0	415,978	0
230	Regional Aviation and Airport Ground Access Planning													
230.0174	Aviation System Planning													
230.0174.05	363,902	77,571	61,903	0	182,688	0	0	0	0	0	0	41,740	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS														
Project Total	363,902	77,571	61,903	0	182,688	0	0	0	0	0	0	41,740	0	0
Work Element Total	363,902	77,571	61,903	0	182,688	0	0	0	0	0	0	41,740	0	0
265	Express Travel Choices Phase III													
265.2125	Express Travel Choices													
265.2125.02	204,980	22,378	17,858	0	52,702	0	0	0	0	100,000	0	12,042	0	11,470
Express Travel Choices Phase III														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	204,980	22,378	17,858	0	52,702	0	0	0	0	100,000	0	12,042	0	11,470
Work Element Total	204,980	22,378	17,858	0	52,702	0	0	0	0	100,000	0	12,042	0	11,470
267 Clean Cities Program														
267.1241 Clean Cities Coalition														
267.1241.04	127,520	22,275	17,775	0	52,459	0	0	35,011	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination														
Project Total	127,520	22,275	17,775	0	52,459	0	0	35,011	0	0	0	0	0	0
Work Element Total	127,520	22,275	17,775	0	52,459	0	0	35,011	0	0	0	0	0	0
275 Sustainable Communities Program														
275.4823 Sustainability Planning Grant Program														
275.4823.02	1,389,936	19,970	15,936	0	47,030	0	5,000	0	1,302,000	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (FY19 SB 1 Formula)														
275.4823.03	864,778	27,155	21,670	0	63,953	0	2,000	0	750,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY19 SB 1 Formula)														
275.4823.04	1,328,910	17,315	13,817	0	40,777	0	0	0	1,257,001	0	0	0	0	0
Sustainability Planning Grant Program - 2016 Call (CPG)														
275.4823.05	2,504,765	49,786	39,729	0	117,250	0	5,000	0	2,293,000	0	0	0	0	0
Sustainable Communities Program - 2018 Call (FY20 SB 1 Formula)														
Project Total	6,088,389	114,226	91,152	0	269,010	0	12,000	0	5,602,001	0	0	0	0	0

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	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
275.4881	Sustainable Communities Program (SCP) - Call for Applications													
275.4881.01	500,729	119,327	95,224	0	281,027	0	0	5,151	0	0	0	0	0	0
	Sustainable Communities Program (SCP) - Call for Applications (FY20 SB 1 Formula)													
Project Total	500,729	119,327	95,224	0	281,027	0	0	5,151	0	0	0	0	0	0
275.4882	Sustainable Communities Program (SCP) - Project Delivery													
275.4882.01	468,312	112,762	89,985	0	265,565	0	0	0	0	0	0	0	0	0
	Sustainable Communities Program (SCP) - Project Delivery (FY21 SB 1 Formula)													
Project Total	468,312	112,762	89,985	0	265,565	0	0	0	0	0	0	0	0	0
Work Element Total	7,057,430	346,315	276,361	0	815,602	0	12,000	5,151	5,602,001	0	0	0	0	0
280	Future Communities Initiative													
280.4824	Future Communities Partnership Grant Program													
280.4824.02	3,996,902	65,114	51,962	0	153,350	0	0	0	2,802,109	0	0	0	924,367	0
	Future Communities Pilot Program (FY19 SB 1 Formula)													
Project Total	3,996,902	65,114	51,962	0	153,350	0	0	0	2,802,109	0	0	0	924,367	0
280.4832	Regional Data Platform													
280.4832.02	1,861,123	100,574	80,259	0	236,862	0	0	0	1,443,428	0	0	0	0	0
	Regional Data Platform (FY19 SB 1 Formula)													
280.4832.03	932,794	23,088	18,425	0	54,374	0	0	0	836,907	0	0	0	0	0
	Regional Data Platform (FY20 SB 1 Formula)													
280.4832.04	1,825,918	4,485	3,579	0	10,561	0	0	271,793	1,535,500	0	0	0	0	0
	Regional Data Platform (FY21 SB 1 Formula)													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	4,619,835	128,147	102,263	0	301,797	0	0	271,793	3,815,835	0	0	0	0	0
280.4840	Future Communities Framework													
280.4840.01	25,885	5,029	4,013	0	11,843	0	0	5,000	0	0	0	0	0	0
Future Communities Framework (FY19 SB 1 Formula)														
Project Total	25,885	5,029	4,013	0	11,843	0	0	5,000	0	0	0	0	0	0
280.4859	Regional Aerial and Related Product Capture													
280.4859.01	872,984	29,613	23,631	0	69,740	0	0	0	750,000	0	0	0	0	0
Regional Aerial and Related Product Capture (FY20 SB1 Formula)														
280.4859.02	856,614	25,671	20,486	0	60,457	0	0	0	750,000	0	0	0	0	0
Regional Aerial and Related Product Capture (FY21 SB 1 Formula)														
Project Total	1,729,598	55,284	44,117	0	130,197	0	0	0	1,500,000	0	0	0	0	0
Work Element Total	10,372,220	253,574	202,355	0	597,187	0	0	276,793	8,117,944	0	0	0	924,367	0
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES													
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study													
290.4827.02	694,079	46,731	37,292	0	110,056	0	0	0	500,000	0	0	0	0	0
Mobility Innovations & Incentives - Revealed Preference Demonstration Study (FY19 SB 1 Formula)														
Project Total	694,079	46,731	37,292	0	110,056	0	0	0	500,000	0	0	0	0	0
290.4828	Mobility Innovations & Incentives – Equity Analysis													
290.4828.02	638,909	33,447	26,691	0	78,771	0	0	0	500,000	0	0	0	0	0
Mobility Innovations & Incentives - Equity Analysis (FY19 SB 1 Formula)														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Project Total	638,909	33,447	26,691	0	78,771	0	0	0	500,000	0	0	0	0	0
290.4829	Integrated Passenger and Freight Rail Forecast													
290.4829.02	428,726	897	716	0	2,113	0	0	0	425,000	0	0	0	0	0
Integrated Passenger and Freight Rail Forecast (FY20 SB 1 Formula)														
Project Total	428,726	897	716	0	2,113	0	0	0	425,000	0	0	0	0	0
290.4830	Housing Monitoring for SCS													
290.4830.03	373,960	41,887	33,426	0	98,647	0	0	0	200,000	0	0	0	0	0
Housing Monitoring for SCS (FY21 SB 1 Formula)														
Project Total	373,960	41,887	33,426	0	98,647	0	0	0	200,000	0	0	0	0	0
290.4852	HQTA/Sustainable Communities Initiative													
290.4852.01	303,405	19,841	15,834	0	46,727	0	3,000	33,003	185,000	0	0	0	0	0
HQTA/Sustainable Communities Initiative (FY20 SB 1 Formula)														
Project Total	303,405	19,841	15,834	0	46,727	0	3,000	33,003	185,000	0	0	0	0	0
290.4862	Open Space Strategic Plan													
290.4862.01	334,323	38,651	30,844	0	91,028	0	1,350	7,450	0	0	165,000	0	0	0
Regional Planning for Open Space Strategic Plan (FY19 SB 1 Formula)														
290.4862.02	467,132	19,583	15,628	0	46,120	0	600	4,600	0	0	380,601	0	0	0
Regional Planning for Open Space Strategic Plan (FY21 SB 1 Formula)														
Project Total	801,455	58,234	46,472	0	137,148	0	1,950	12,050	0	0	545,601	0	0	0
290.4871	Connect SoCal Implementation													

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
290.4871.01	2,141,477	353,225	281,876	0	831,881	0	0	428,867	0	0	0	245,628	0	0
Connect SoCal Implementation (FY21 SB 1 Formula)														
Project Total	2,141,477	353,225	281,876	0	831,881	0	0	428,867	0	0	0	245,628	0	0
Work Element Total	5,382,011	554,262	442,307	0	1,305,343	0	4,950	473,920	1,810,000	0	545,601	245,628	0	0
300	Regional Early Action Planning (REAP) Grants Program													
300.4872	Regional Early Action Planning (REAP) Grants Program													
300.4872.01	10,180,845	328,826	262,406	0	774,419	0	0	815,194	8,000,000	0	0	0	0	0
Regional Early Action Planning (REAP) Grants Program (AB 101)														
300.4872.02	950,194	196,285	156,637	0	462,272	0	5,000	80,000	50,000	0	0	0	0	0
Regional Housing Needs Assessment (RHNA) (AB 101)														
300.4872.03	736,716	166,791	133,101	0	392,810	0	0	44,014	0	0	0	0	0	0
Regional Early Action Planning (REAP) Grants Program (AB 101)														
300.4872.04	423,965	90,375	72,120	0	212,841	0	0	0	0	0	0	48,629	0	0
Regional Early Action Planning (REAP) Grants Program (SCS Integration)														
Project Total	12,291,720	782,277	624,264	0	1,842,342	0	5,000	939,208	8,050,000	0	0	48,629	0	0
Work Element Total	12,291,720	782,277	624,264	0	1,842,342	0	5,000	939,208	8,050,000	0	0	48,629	0	0
310	Planning Strategy													
310.4874	Planning Strategy Development and Implementation													
310.4874.01	994,481	211,989	169,169	0	499,256	0	0	0	0	0	0	114,067	0	0
Connect SoCal Development														

Southern California Association of Governments - FY 2020 - 2021 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
310.4874.02	747,316	136,781	109,153	0	322,134	0	5,000	0	0	100,000	0	74,248	0	11,470
Key Connections Strategy Team														
310.4874.03	831,270	177,198	141,406	0	417,319	0	0	0	0	0	0	95,347	0	0
Planning Studios														
310.4874.04	753,011	160,516	128,093	0	378,031	0	0	0	0	0	0	86,371	0	0
Connect SoCal Performance Measurement & Monitoring														
Project Total	3,326,078	686,484	547,821	0	1,616,740	0	5,000	0	0	100,000	0	370,033	0	11,470
310.4883	Transportation Safety													
310.4883.01	164,786	22,783	18,181	0	53,656	0	7,000	0	0	50,000	0	13,166	0	5,735
Transportation Safety														
Project Total	164,786	22,783	18,181	0	53,656	0	7,000	0	0	50,000	0	13,166	0	5,735
Work Element Total	3,490,864	709,267	566,002	0	1,670,396	0	12,000	0	0	150,000	0	383,199	0	17,205
Grand Total	\$88,028,172	\$9,034,096	\$7,209,287	\$400,000	\$21,907,080	\$17,000	\$245,466	\$2,987,658	\$33,032,936	\$6,919,788	\$705,601	\$4,177,451	\$1,391,809	\$793,704



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION VI

Sustainable
Transportation
Planning Grant
Program



Southern California Association of Governments (SCAG)

FY18 SB1 Sustainable Communities Competitive Grant

			88.53%		11.47%													
			FY18 OWP A05		FY19 OWP A03		FY20 OWP A03		FY21 OWP Final									
			FY18 SB1 Grant Award	TDA Match	FY18 SB1 Grant Carry-Over for FY19	TDA Match Carry-Over for FY19	FY18 SB1 Grant Carry-Over for FY20 A03	TDA Match Carry-Over for FY20 A03	FY18 SB1 Grant Carry-Over for FY21 Final	TDA Match Carry-Over for FY21 Final								
			\$312,511	\$40,489	\$312,511	\$40,489	\$271,544	\$35,182	\$	54,003	\$	6,997						
			Lapse Date: 9/30/2020															
DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.																
Law	ADA Paratransit Demand Forecast (FY18 SB1 Competitive)	145.4835.01	\$	312,511	\$	40,489	\$	312,511	\$	40,489	\$	271,544	\$	35,182	\$	54,003	\$	6,997
WORK ELEMENT 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM			\$	312,511	\$	40,489	\$	312,511	\$	40,489	\$	271,544	\$	35,182	\$	54,003	\$	6,997



Southern California Association of Governments (SCAG)

FHWA SPR Planning Competitive Grant				80.00%	20.00%	FY19 OWP A03		FY20 OWP A03		FY21 OWP Final	
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match	FHWA SPR Grant Award	Match		
			Lapse Date:	6/30/2021							
FY19	Amatya	U.S. 101 Multi-Modal Corridor Study	145-4844.01	\$ 100,000	\$ 225,000	\$ 97,268	\$ 218,850	\$ 25,158	\$ 56,601		
FY19	Nam	Wilmington Freight Mitigation Project	145-4846.01	\$ 192,000	\$ 48,000	\$ 192,000	\$ 48,000	\$ 100,000	\$ 25,000		
FY19	Nam	Ventura County Freight Corridor Study	145-4847.01	\$ 100,000	\$ 24,000	\$ 96,497	\$ 24,124	\$ 40,497	\$ 10,124		
			Lapse Date:	6/30/2022							
FY20	Nam	Southern California Goods Movement Communities Freight Impact Assessment	145-4865.01	\$ -	\$ -	\$ 239,520	\$ 59,880	\$ 239,520	\$ 59,880		
FY20	Amatya	East San Gabriel Valley Mobility Plan	145-4866.01	\$ -	\$ -	\$ 334,000	\$ 83,500	\$ 334,000	\$ 83,500		
WORK ELEMENT 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM				\$ 392,000	\$ 297,000	\$ 959,285	\$ 434,354	\$ 739,175	\$ 235,105		



Southern California Association of Governments (SCAG)

FTA Section 5304 Planning Competitive Grant				88.53%		11.47%					
				FY19 OWP A03		FY20 OWP A03		FY21 OWP Final			
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	FTA 5304 Grant Award	Match	FTA 5304 Grant Award	Match	FTA 5304 Grant Award	Match		
			Lapse Date:	6/30/2021							
FY19	Amatya	Inland Empire Comprehensive Corridor Plans	145-4845.01	\$ 500,000	\$ 65,000	\$ 492,534	\$ 64,031	\$ 126,360	\$ 16,428		
			Lapse Date:	6/30/2022							
FY20	Nam	Curb Space Management Study	145-4867.01	\$ -	\$ -	\$ 481,488	\$ 83,212	\$ 481,488	\$ 83,212		
WORK ELEMENT 145 - SUSTAINABLE COMMUNITIES, STRATEGIC PARTNERSHIPS AND ADAPTATION PLANNING GRANT PROGRAM				\$ 500,000	\$ 65,000	\$ 974,022	\$ 147,243	\$ 607,848	\$ 99,640		



Southern California Association of Governments (SCAG)

State Highway Account Planning Competitive Grant				88.53%		11.47%					
				FY20 OWP A02		FY20 OWP A03		FY21 OWP Final			
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	SHA Grant Award	Match	SHA Grant Award	Match	SHA Grant Award	Match		
			Lapse Date:	2/28/2022							
FY20	Law	Transportation Broadband Strategies to Reduce VMT and GHG	155-4863.01	\$ 500,195	\$ 64,805	\$ 500,195	\$ 64,805	\$ 400,213	\$ 51,852		
FY20	Chang	SB743 VMT Mitigation Assistance Program	155-4864.01	\$ 493,422	\$ 63,928	\$ 493,422	\$ 63,928	\$ 493,422	\$ 63,928		
WORK ELEMENT 155 - SUSTAINABLE COMMUNITIES PLANNING GRANT PROGRAM				\$ 993,617	\$ 128,733	\$ 993,617	\$ 128,733	\$ 893,635	\$ 115,780		



FINAL

Overall Work Program

Fiscal Year 2020–2021

SECTION VII

Appendices



FINAL

Overall Work Program

Fiscal Year 2020–2021

A

Certifications and Assurances

**Fiscal Year 2020/2021 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.

**DEPARTMENT OF TRANSPORTATION
DEPARTMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2020/2021
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  Date 4/23/20
Printed Name Basil Panas, 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  Date 4/23/2020

Printed Name of Applicant's Attorney Justine Block, Acting Chief Counsel/Director of Legal Services

FY 2020/2021 FHWA and FTA 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 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.



MPO Authorizing Signature
Basil Panas, Chief Financial Officer

Title
4/23/20

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 C.F.R. 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 C.F.R. 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 C.F.R. 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 C.F.R. 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 C.F.R. 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 C.F.R. Part 200, Subpart F, “Audit Requirements”, as adopted and implemented by U.S. DOT at 2 C.F.R. 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 sub-recipient 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 C.F.R. 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 C.F.R. Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 C.F.R. Part 200, particularly 2 C.F.R. §§ 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 C.F.R. 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 C.F.R. § 180.300. Additionally, each applicant must disclose any information required by 2 C.F.R. § 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. Prohibition on Contracting for Certain Telecommunications and Video Surveillance Services or Equipment.

The applicant certifies that, consistent with Section 889 of the John S. McCain National Defense Authorization Act for Fiscal Year 2019, Pub. L. 115-232 (Aug. 13, 2018), beginning on and after August 13, 2020, it will not use assistance awarded by FTA to procure or obtain, extend or renew a contract to procure or obtain, or enter into a contract (or extend or renew a contract) to procure or obtain “covered telecommunications equipment or services” (as that term is defined in Section 889 of the Act) if such equipment or services will be used as a substantial or essential component of any system or as critical technology as part of any system.

CATEGORY 2. PUBLIC TRANSPORTATION AGENCY SAFETY PLANS

Beginning on July 20, 2020, 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 C.F.R. § 673.11(d). This certification is required by 49 C.F.R. § 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.

An applicant may make this certification only after fulfilling its safety planning requirements under 49 C.F.R. Part 673. If an applicant is making its fiscal year 2020 certifications prior to completing its requirements under 49 C.F.R. Part 673, it will make all other applicable certifications except this certification; the applicant may add this certification after it has fulfilled its requirements under 49 C.F.R. Part 673. FTA’s regional offices and headquarters Office of Transit Safety and Oversight will provide support for incorporating this certification in 2020.

On and after July 20, 2020, FTA will not process an application from an applicant required to make this certification unless the applicant has made this certification.

If the applicant is an operator, the applicant certifies that it has established a public transportation agency safety plan meeting the requirements of 49 C.F.R. 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 C.F.R. § 673.5) and Board of Directors or Equivalent Authority (as that term is defined at 49 C.F.R. § 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, 2020, Pub. L. 116-93, div. C, 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 C.F.R. § 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 C.F.R. 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 C.F.R. § 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 C.F.R. 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 C.F.R. § 605.15.

- (a) If the applicant is not authorized by the FTA Administrator under 49 C.F.R. § 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 C.F.R. § 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 C.F.R. 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 C.F.R. § 663.7.

The applicant certifies that it will conduct or cause to be conducted the pre-award and post-delivery audits prescribed by 49 C.F.R. Part 663 and will maintain on file the certifications required by Subparts B, C, and D of 49 C.F.R. 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 C.F.R. § 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 C.F.R. 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) or subsection (b) (competitive 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) and (b)(6), respectively.

If the applicant is in a rural area and will apply for an award under subsection (a) (formula grants) or subsection (b) (competitive 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) and (b)(6), respectively.

If the applicant, regardless of whether it is in an urbanized or rural area, will apply for an award under subsection (c) (low or no emission vehicle 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(c)(3).

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

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, this certification is necessary to enforce the provisions of 49 U.S.C. § 5337(a)(4).

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 C.F.R. Part 625.

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 C.F.R. § 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 C.F.R. 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 C.F.R. §§ 659.43, 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 C.F.R. part 659, “Rail Fixed Guideway Systems; State Safety Oversight”;
- (b) Compliant with the requirements of 49 C.F.R. part 672, “Public Transportation Safety Certification Training Program”; and
- (c) Compliant with the requirements of 49 C.F.R. 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 C.F.R. Part 37, it must make the following certification. This certification is required by 49 C.F.R. § 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. CONSTRUCTION HIRING PREFERENCES.

If the applicant will ask FTA to approve the use of geographic, economic, or any other hiring preference not otherwise authorized by law on any contract or construction project to be assisted with an award from FTA, it must make the following certification. This certification is required by the Further Consolidated Appropriations Act, 2020, Pub. L. 116-94, div. H, title I, § 191.

The applicant certifies the following:

- (a) That except with respect to apprentices or trainees, a pool of readily available but unemployed individuals possessing the knowledge, skill, and ability to perform the work that the contract requires resides in the jurisdiction;
- (b) That the grant recipient will include appropriate provisions in its bid document ensuring that the contractor does not displace any of its existing employees in order to satisfy such hiring preference; and
- (c) That any increase in the cost of labor, training, or delays resulting from the use of such hiring preference does not delay or displace any transportation project in the applicable Statewide Transportation Improvement Program or Transportation Improvement Program.

CATEGORY 20. 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).

FEDERAL FISCAL YEAR 2020 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 (SCAG)

The Applicant certifies to the applicable provisions of categories 01–20. _____

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 _____

Certifications and Assurances

Fiscal Year 2020

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	Construction Hiring Preferences	X
20	Cybersecurity Certification for Rail Rolling Stock and Operations	X

FEDERAL FISCAL YEAR 2020 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2020)

AFFIRMATION OF APPLICANT

Name of the Applicant: Southern California Association of Governments (SCAG)

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 federal fiscal year 2020, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2020.

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 _____ Date: 4/23/20

Name Basil Panas, Chief Financial Officer Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

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

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 _____ Date: 4/23/2020

Name Justine Block, Acting Chief Counsel/Director of Legal Services 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)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For material change only: Year _____ quarter _____ Date of last report _____
4. Name and Address of Reporting Entity: <input type="checkbox"/> Prime <input checked="" type="checkbox"/> Subawardee Tier <u>1</u> , if Known: Southern California Association of Governments (SCAG) 900 Wilshire Blvd., 17th Floor Los Angeles, CA 90017 Congressional District, if known:	5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime: CA Department of Transportation 1120 N St. Sacramento, CA 95814 Congressional District, if known:	
6. Federal Department/Agency: Federal Highway Administration Federal Transit Administration	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	
8. Federal Action Number, if known: N/A	9. Award Amount, if known: \$ CA CPG Allocation	
10. a. Name and Address of Lobbying Registrant (if individual, last name, first name, MI): 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.	b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI):	
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.	Signature: <u>Kome Ajise</u> Print Name: <u>Kome Ajise</u> Title: <u>Executive Director</u> Telephone No.: <u>(213) 236-1835</u> Date: <u>04/07/2020</u>	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	



FINAL

Overall Work Program

Fiscal Year 2020–2021

B
Resolution



RESOLUTION NO. 20-621-2

A RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (SCAG) ADOPTING THE FISCAL YEAR 2020-21 COMPREHENSIVE BUDGET

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS 900 Wilshire Blvd., Ste. 1700 Los Angeles, CA 90017 (213) 236-1800 www.scag.ca.gov

WHEREAS, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization, for the six-county region consisting of Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial counties pursuant to 23 U.S.C. § 134 et seq. and 49 U.S.C. §5303 et seq.; and

REGIONAL COUNCIL OFFICERS

- President Bill Jahn, Big Bear Lake
First Vice President Rex Richardson, Long Beach
Second Vice President Clint Lorimore, Eastvale
Immediate Past President Alan D. Wapner, San Bernardino County Transportation Authority

WHEREAS, SCAG has developed the Fiscal Year (FY) 2020-21 Comprehensive Budget that includes the following budget components: the Overall Work Program (OWP); the FTA Discretionary and Formula Grant Budget; the TDA Capital and Debt Service Budget; the General Fund Budget; the Indirect Cost Budget (ICAP); and the Fringe Benefits Budget; and

COMMITTEE CHAIRS

- Executive/Administration Bill Jahn, Big Bear Lake
Community, Economic & Human Development Peggy Huang, Transportation Corridor Agencies
Energy & Environment Linda Parks, Ventura County
Transportation Cheryl Viegas-Walker, El Centro

WHEREAS, the OWP is the basis for SCAG's annual regional planning activities and budget; and

WHEREAS, in conjunction with the OWP Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for the Consolidated Planning Grant (CPG), the Sustainable Transportation Planning Grants, and the Adaptation Planning Grants; and

WHEREAS, SCAG is also eligible to receive other Federal and/or State grant funds and/or local funds for certain regional transportation planning related activities. For such funding upon award, the funds are implemented through the OWP and SCAG and the applicable Federal or State agency shall execute the applicable grant agreement(s); and

WHEREAS, SCAG's Regional Council authorized release of the FY 2020-21 Draft OWP for a thirty-day public comment period on March 5, 2020, and submitted the Draft OWP to Caltrans, the Federal Transportation Agency and the Federal Highway Administration for review and comment. All comments received to the Draft OWP have been addressed and incorporated into the FY 2020-21 Final OWP within the Comprehensive Budget as appropriate; and

WHEREAS, the FY 2020-21 Comprehensive Budget, along with its corresponding staff report and this resolution, has been reviewed and discussed by SCAG's Regional Council at its meeting on May 7, 2020.

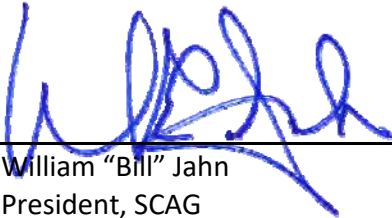
NOW, THEREFORE, BE IT RESOLVED, by the Regional Council of the Southern California Association of Governments, that the FY 2020-21 Comprehensive Budget is approved and adopted.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2020-21 OWP to the participating State and Federal agencies.
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2020-21 Indirect Cost Allocation Plan (ICAP) to the participating State and Federal agencies.
3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance.
4. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to execute all related agreements and other documents on behalf of the Regional Council.
5. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to the applicable funding agencies, the necessary work program, and budget modifications to the FY 2020-21 OWP based on actual available funds and to draw funds as necessary on a line of credit or other requisition basis.
6. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to submit grant applications and execute the applicable grant agreements and any amendments with the applicable Federal or State agency and to implement grant funds through SCAG's OWP, and this includes submittal and execution of the required Overall Work Program Agreement (OWPA) and the Master Fund Transfer Agreement (MFTA) with Caltrans, as part of the Caltrans Sustainable Transportation Planning Grant Programs.
7. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative amendments to the FY 2020-21 OWP that do not affect the delivery of regional transportation planning tasks, activities, steps, products, or the funding amounts listed on the OWPA.
8. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to negotiate and execute subrecipient agreements (e.g., memorandum of

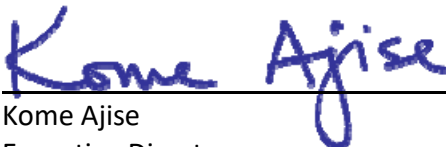
understanding) and related documents, on behalf of the Regional Council, involving the expenditure of funds programed under the FY 2020-21 Comprehensive Budget.

PASSED, APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at its regular meeting this 7th day of May 2020.



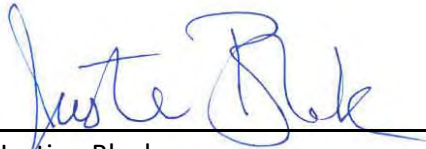
William "Bill" Jahn
President, SCAG
Councilmember, City of Big Bear Lake

Attested by:



Kome Ajise
Executive Director

Approved as to Form:



Justine Block
Acting Chief Counsel



FINAL

Overall Work Program

Fiscal Year 2020–2021

C
Glossary

Glossary

AA	Alternative Analysis
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
APS	Alternative Planning Strategy
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ARB	Air Resource Board
ARRA	American Recovery and Reinvestment Act 2009
ASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ATAC	Aviation Technical Advisory Committee
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle,

GLOSSARY

so they can better utilize the transportation system.

ATMS

Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.

ATP

Active Transportation Program

AVO

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

AWS

Amazon Web Services

Base Year

The year 2000, used in the RTP performance analysis as a reference point for current conditions.

Baseline

Future scenarios in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.

BLS

Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.

BPAC

Bike/Ped Advisory Committee

BTA

Bicycle Transportation Account

Bus Rapid Transit

Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.

CAA

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.

CALOTS

California Land Opportunities Tracking System

Caltrans

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.

CARB

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.

Catalytic demand

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.

CBP

Compass Blueprint

CBTP

Community Based Transportation Planning

CEC

California Energy Commission

CEHD

Community, Economic, and Human Development Committee

CEQA

California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.

CETAP

Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.

GLOSSARY

C.F.R.	Code of Federal Regulations
CHTS	California Household Travel Survey
CMA	County Congestion Management Agencies
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	Corridor Management Plan
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.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.

GLOSSARY

Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.
CRM	Customer Relation Management System
CSMP	Corridor System Management Plan
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.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
CTPP	Census Transportation Planning Products Program
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.
DCP	Department of City Planning (City of Los Angeles)
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DOE	United States Department of Energy
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EAC	Executive and Administration Committee
EAVTAM	Enhanced Antelope Valley Transportation Model

GLOSSARY

EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
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.
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.
ERP	Enterprise Resource Planning
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
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.
FFY	Federal Fiscal Year - period of time beginning October 1 and ending the following September 30.

GLOSSARY

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.
Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FMS	Financial Management System
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.
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.
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.
GA	General Assembly
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.

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.
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.
GRI	Green Region Initiative
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.
HOV	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation’s highway system.

GLOSSARY

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.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
ICTC	Imperial County Transportation commission
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
IIG	Infill Incentive Grant
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
IT	Information Technologies – support or management of computer-based information systems
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).

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).

IVAG

Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.

JARC

Job Access Reverse Commute formula grant – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.

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.

GLOSSARY

LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.
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.
LAX	Los Angeles International Airport
LCMC	Legislative/Communications and Membership Committee
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders’ implementation.
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.
LPA	Locally Preferred Alternative
LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.
MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.

MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County's local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County's local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MOU	Memorandum of Understanding

GLOSSARY

MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.
MPU	Minimum Planning Unit
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.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NF	New Freedom formula grant – Federal Transportation Administration
NHTSA	National Highway Traffic Safety Administration
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
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.

OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.
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.
PECAS	Production-Exchange-Consumption Allocation System
PEIR	Program Environmental Impact Report
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
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.
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.
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes. Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PTC	Planned Positive Train Control
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.
Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.
RC	Regional Council

GLOSSARY

RCP	Regional Comprehensive Plan
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.
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.
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.
RPMS	Regional Pavement Management System

GLOSSARY

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 2002 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
RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State’s RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
SCP	Sustainable Communities Program – A SCAG’s proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region.
SPM	Scenario Planning Model
SRTS	Safe Routes To Schools

GLOSSARY

TCWG	Transportation Conformity Working Group
TPP	Transit Project Priority
SAFETEA-LU	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users
SANDAG	San Diego Association of Governments
SAS	SAS Institute is an American developer of analytics software based in Cary, North Carolina. SAS develops and markets a suite of analytics software, which helps access, manage, analyze and report on data to aid in decision-making.
SASVAM	Small Area Secondary Variable Allocation Model
SB	Senate Bill
SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
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.
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
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.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.
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
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
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.
SOW	Scope of Work

GLOSSARY

SOX	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
SR-1	State Route 1– a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.
SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STDMF	Statewide Travel Demand Model Framework
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.
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.
SWITRS	State-Wide Integrated Traffic Records System
TAC	Technical Advisory Committee
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.

GLOSSARY

TC	Transportation Committee
TCA	Transportation Corridor Agencies
TCC	Transportation and Communications Committee
TCM	<p>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.</p>
TCRP	<p>Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.</p>
TDA	<p>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.</p>
TDM	<p>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.</p>
TEA-21	<p>Transportation Equity Act for the 21st Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.</p>

TEAM	Transportation Electronic Award and Management System – FTA grant application and reporting system. Later replaced by the Transit Award Management System (TrAMS).
TEU	Twenty-foot Equivalent Unit.
Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.
TIF	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.
TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program’s fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation’s surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
TMC	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.

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.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
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.).
Trantrak	RTIP database management system.
TSM	Transportation System Management
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
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.
UZA	Urbanized Area
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 a given 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.

VOC

Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NO_x in the presence of heat and sunlight.



FINAL

Overall Work Program

Fiscal Year 2020–2021

D

Other Agencies
Transportation Planning
Activities

2015 – 2020 CALTRANS STRATEGIC MANAGEMENT PLAN

The Caltrans Strategic Management Plan is a dynamic business plan that provides the vision and goals for the Department's work across the state:

- **Safety and Health:** *Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.*
- **Stewardship and Efficiency:** *Responsibly manage California's transportation-related assets.*
- **Sustainability, Livability and Economy:** *Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.*
- **System Performance:** *Utilize leadership, collaboration, and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.*
- **Organizational Excellence:** *Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.*

Caltrans Planning Activities implement these goals through continuous, comprehensive planning coordination with local, regional and state agencies, tribal governments and the public.

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).	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 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

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
Border Master Plan	11	California-Baja Border Master Plan to coordinate planning and project delivery at land Ports of Entry (POEs).	SP&R	February 2021

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

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, SCRRRA, 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

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
LA Metro / Gateway COG 710 Livability Initiative	7		5304	2019
Safe Routes to School Plan (City of Bell);	7		5304	2019
Southern California Association of Government (SCAG) I-105 Corridor Study	7		5304	2019
Metrolink San Bernardino Line (Southern California Regional Rail Authority)	7		5304	2019

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		

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
Fullerton 2015 Priority Bike Connection Plan (\$250,000)	12	Sustainable Transportation Planning Grant	SHA	Feb 2018
Orange County Active Transportation Count Program (\$200,000)	12	Sustainable Transportation Planning Grant	SHA	Feb 2019
City of Brea Central Core Connectivity and Active Transportation Plan (\$248,491)	12	Sustainable Transportation Planning Grant	SHA	Feb 2020
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) Corridor Operational Analysis	8, 12 7	Preliminary Planning document that identifies the existing and future route conditions as well as future needs for each route on the SHS. Planning document produced in partnership of the Div. of Traffic Operations and Div. of Planning at Caltrans in order to promote planning for system management strategies with high benefit/cost ratios to help Caltrans achieve		On-going 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
405 Master Plan	7	Final Report, signed 2/24/20		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

CALTRANS PLANNING ACTIVITIES
 Districts 7, 8, 11, 12

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 20-21 WORK PROGRAM
For Transportation Planning Activities

FOR Antelope Valley Transit Authority
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Update of the Short Range Transit Plan	Short Range Transit Plan	Sustainable Communities	\$300,000	July 2020
Metrolink Integration	Integration strategy and implementation plan	Transit & Intercity Rail Capital	\$74,895	July 2020

FY 20-21 WORK PROGRAM
For Transportation Planning Activities

FOR City of Claremont
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Service Design Analysis Follow-Up Alternatives Service Modes -Customer Facing Technologies	Updated Service Model, Customer Service Improvement Plan	TDA. Prop A, M & R	\$25,000	June 2021
Zero Emission Implementation Roll Out Plan	Completed Rollout Plan	TDA. Prop A, M & R	TBD	October 2022

FY 20-21 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
Identify route needs and develop construction strategies	Comprehensive Operations Analysis	FTA, LOCAL	\$50,000	June 2021
Purchase/install an ITS to support various GPS based components plus an advance fare payment system	Intelligent Transportation System (ITS)	FTA, STA	\$600,000	Dec 2022
Purchase route development buses	Buses	FTA, STA, AB2766	TBD	TBD
Purchase a replacement communication system	Digital Mobile Land Communication System	FTA, STA	\$135,000	Dec 2022
Annual operating costs for contracting transit operations	Capital Cost of Contracting	FTA, LTF, Local	\$1.9 million	Annual
Purchase van to transport few passengers to support current Dial-A-Ride Program	ADA Accessible Van	State of Good Repair	\$100,000	December 2021
Install a bus parking stall/roof to protect buses from the elements	Bus Parking Garage	FTA, STA, State of Good Repair	TBD	TBD
Bus stop improvement project to include new/replacement shelters, benches, etc.	Bus Stop Improvement Project	STA, FTA	TBD	TBD
Based on recommendations from the COA study, develop new and/or realign current routes	Route Development Project	LTF, LCTOP, FTA, Local	TBD	TBD

FY 20/21 WORK PROGRAM
For Transportation Planning Activities

FOR Imperial County Transportation Commission
(Name of Organization/Agency)

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	October 2020
Planning document that identifies short term, mid-term, and long term transportation improvements	Long Range Transportation Plan	TDA	\$200,000	TBD
Comprehensive plan to identify GHG reductions	Regional Climate Action Plan	State	\$200,000	December 2020
Update to the 2011 Short Range Transit Plan	Mobility Management Pilot Program	FTA	\$350,000	Completed December 2018
Feasibility Study-State Route 78 / Glamis	Multi-use Grade Separated Crossing (GSC)	Federal	437,500	February 2021
Imperial County Regional Active Transportation Plan	Develop a new region-wide ATP	Federal	\$250,000	June 2021
Analysis of Transit Passenger Counts	Passenger Statistical Summary	TDA	\$100,000	June 2020
Transit Tracking for Buses	Transit	AVL	\$240,000	September 2020
Coordinated Plan	Transit	TDA	\$125,000	June 2021
Maintenance Audit	Transit	TDA	\$50,000	Oct 2023
Operator Audit	Transit	TDA	\$250,000 \$50K Annual	2021-2025

FY 20-21 WORK PROGRAM
For Transportation Planning Activities

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

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
West Santa Ana Branch LRT	Draft EIS/EIR, advanced conceptual engineering, stakeholder meetings, community outreach, temporary staff supporting WSAB cities, and grant assistance	Measure R/M	\$6,428,252	2022
Green Line Extension to Torrance LRT	CEQA scoping meetings, Draft EIR, and advanced conceptual engineering	Measure R/M	\$12,233,252	2023
Eastside Transit Corridor Phase 2	Recirculated draft EIR, advanced conceptual engineering, community outreach, initiation of a feasibility study for SR 60 Corridor	Measure R/M	\$5,985,382	2024
Sepulveda Transit Corridor	Complete procurement of environmental consultant team, pre-development agreement (PDA) consultant(s) and outreach contractor; initiate environmental analysis and EIS/EIR scoping meetings	Measure R/M	\$5,432,445	2024
East San Fernando Valley Transit Corridor LRT	Certified Final EIR and on-going coordination with Metro Orange Line and Sepulveda Corridor teams for Van Nuys Station and Sepulveda Station interface design	Measure R/M	\$120,000	2020
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	\$1,775,953	2021
North Hollywood - Pasadena BRT	Selection of locally preferred alternative (LPA), Final EIR, community outreach, and on-going coordination with Metro's NextGen Bus Plan and LADOT.	Measure R/M	\$4,122,329	2021
Crenshaw Northern Extension LRT	Initiation of environmental clearance process, conceptual design, and community outreach	Measure R/M	\$5,957,558	2023
LA River Path (central gap)	Continue environmental clearance, 60% Design, community outreach, and stakeholders' meetings	Measure R/M	\$9,433,804	2024
Vermont Transit Corridor	Initiation of environmental clearance process, conceptual design, and community outreach	Measure R/M	\$6,165,002	2024
Centinela Grade Separation LRT	CEQA Statutory Exemption document, completion of 15% conceptual engineering design study, and project funding and delivery plan. Initiation of preliminary engineering (PE) design and/or final design work.	Local Prop A, C, TDA Admin (TBD)	\$6,060,000	2021

LAUS Forecourt and Esplanade Improvements	Final design and construction bid documents, ongoing coordination with City of Los Angeles and key stakeholders	ATP grant	\$1.6M	2021
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	\$500,000	2022
Rail-to-River ATC (Segment B)	Supplemental Alternatives Analysis (AA) Selection of revised LPA	Local Prop A, C, TDA Admin	\$503,403	2020
Arts District/ 6th Street Station HRT	Initiation of Draft EIR and conceptual design	City of Los Angeles (TBD)	\$500,000	2021
First/Last Mile planning for existing/under construction and planned transit corridors	First/Last mile plans development for various projects, including Purple Line Section 1, CLAX, Regional Connector, Gold Line Foothill 2B, and East San Fernando Valley LRT	Measure M	\$5,473,494	varies by project
Long Range Transportation Plan Update	Draft LRTP documents, ongoing stakeholder and public engagement	Measure R/M	\$2,566,343	2020
Goods Movement Strategic Plan	Draft and final goods movement Strategic Plan	Prop A, C, TDA Admin	\$1,189,836	2020
Eastside Light Rail Access Project (construction phase)	Construction of pedestrian and bicycle access improvements was scheduled to begin in late 2019 by County of Los Angeles through funding agreement with Metro. Metro to provide technical support as needed.	Measure R	\$3,825,000	2022
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	\$443,390	2021
1-405 Sepulveda ExpressLanes Project	30% design, RFP for design-build construction of I-405 ExpressLanes	Measure M	\$2.5M	Summer 2021
I-105 ExpressLanes project	30% design, RFP for design-build construction of I-105 ExpressLanes	Measure M	\$2.0M	Summer 2021
SR 710 North Early Action Projects	Development of mobility improvement projects and alternatives, ongoing stakeholder and public engagement	FTA, Measure R	\$16M	2021
SCRIP Link Union Station	Initiation of post-Final EIR design development, ongoing stakeholder and public engagement	FTA, Measure R	\$80M	2021 /TBD
Coordinate Human Services Transportation Planning	FTA Section 5310 Coordinated Public Transit Human Services Transit Plan	FTA Section 5310	\$400,000	Fall 2020

FY 20-21 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Bristol Street Transit Corridor Study	Transit Alternatives Analysis	FTA, STIP PPM	\$550,000	September 2020
Freeway Bus Rapid Transit Concept study	Transit Feasibility Study	FTA, STIP PPM	\$238,000	April 2022
Connect OC-LA Transit Study	Regional Transit Study	STIP PPM	\$199,978	September 2020
OC Bus and LOSSAN Rail Corridor Hazard Mitigation Plan	Disaster Mitigation Plan	Other Federal/State Grant	\$125,000	September 2022
Orange County Rail Infrastructure Defense Against Climate Change	Climate Adaptation and Resiliency Plan	SB 1 Grant	\$461,771	February 2021
Safe Routes to School Action Plan	Safety Plan	SB 1 Grant	\$264,000	February 2021
Safe Travels Education Program (STEP) Campaign	Safety and Education Campaign	ATP	\$500,000	July 2022
South Orange County Multimodal Transportation Study	Multimodal Transportation Plan	FTA	\$750,000	August 2021

FY 20-21 WORK PROGRAM
For Transportation Planning Activities

FOR Pomona Valley Transportation Authority
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Service Design Analysis Implementation Studies- Alt Service Modes -Customer Facing Technologies	Updated Service Model, Customer Service Improvement Plan	Prop A, C.M and R Local Return	\$50,000	June 2021
ZEB Rollout Plan	Completed Rollout Plan	Prop A, C.M and R Local Return	TBD	October 2022

FY 20/21 WORK PROGRAM
For Transportation Planning Activities

FOR Riverside County Transportation Commission (RCTC)
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
010 – System Planning	Closeout work on Inland Empire Comprehensive Multimodal Corridor Plan.	STIP PPM, LTF	\$100k	December 2020
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	\$250k	July 1, 2020 – June 30, 2021 (Ongoing)
030 – Federal Transportation Improvement Program (FTIP)	Facilitate the implementation of the 2020 RTP/SCS and 2021 FTIP 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, 2020 – June 30, 2021 (Ongoing)

050 – Active Transportation Planning	Actively participate in the monitoring of Active Transportation Program (ATP) Cycles 1 through 5 as well as provide support and guidance to local agencies in the delivery of projects. Work with SCAG ATP Subcommittee to review/revise ATP MPO Guidelines for each cycle. Participate in SCAG’s Safety and Encouragement Campaign and other related ATP regional efforts.	Measure A, STIP PPM and LTF	\$75k	July 1, 2020 – June 30, 2021 (Ongoing)
080 – Performance Assessment & Monitoring	Continue developing inter/intra regional corridors in accordance with state/federal transportation planning requirements. Continue incident detection, SAFE, and IE511 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	\$300k	July 1, 2020 – June 30, 2021 (Ongoing)
095- Regional Outreach and Public Participation	Maintain outreach efforts, such as the Riverside County Traffic Relief Plan, to facilitate public input on priority projects and programs. Keep public informed of construction-related impacts. Promote working relationships with news and civic entities. Enhance public information delivery methods.	Measure A, STIP PPM, LTF	\$250k	July 1, 2020 – June 30, 2021 (Ongoing)
130 – Goods Movement	Continue working with partners from the Southern California Consensus Group, SCAG, and the State regarding freight and goods movement issues. Coordinate with partner agencies to apply for funding under the FAST Act and SB 1 TCEP programs to	Measure A, STIP PPM, LTF, state and federal grants	\$75k	July 1, 2020 – June 30, 2021

	improve competitiveness for goods movement projects.			
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 transit and rail projects and programs into the 2020 RTP/SCS. 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. Continue efforts to study San Geronio Pass Area transit needs and develop recommendations for improved transit operations.	Measure A, State PPM, LTF, state and federal grants	\$1,600k	July 1, 2020 – June 30, 2021 (Ongoing)

FY 20-21 WORK PROGRAM
For Transportation Planning Activities

FOR Riverside Transit Agency
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Route profile, performance analysis and GIS analysis. ZEB route restructuring. Last route profile and GIS analysis was prepared in 2013	Route Profile, Possible Microtransit/on-demand route plans	Local TUMF	\$250,000	June 2021

FY 20/21 WORK PROGRAM
For Transportation Planning Activities

FOR San Bernardino County Transportation Authority (SBCTA)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
SBTAM Update	Growth Projections, Project Input,	Measure I and Local Transportation Funds (LTF)	\$100,000	June 2021
Countywide Habitat Preservation/Conservation Plan	Regional Conservation Investment Strategies (RCIS) Development	Wildlife Conservation Board (WCB)	\$600,000	June 2022
Long Range Transit Plan (LRTP)	Update existing LRTP,	Measure I and LTF	\$150,000	June 2021
Countywide Safe Routes to School (SRTS) Program Phase I & II	Program implementation for 57 schools identified in phase II SRTS Plan	ATP, County of San Bernardino, San Bernardino County Superintendent of Schools, TDA Article 3	\$2.2 million total,	June 2022
Regional Climate Adaptation Toolkit Phase II (Coordinated Project with WROCOG)	Climate Adaptation Risk Assessment specifically designed for Inland Empire transportation infrastructure	Caltrans Sustainability Planning Grant (SB 1)	In WROCOG budget	December 2021
Alternative Analysis for the Ontario International Airport Rail Access Project	Study looking specific at rail access to ONT	State Transit Assistance Funds	\$3 million	June 2021
Countywide Greenhouse Gas Reduction Plan Update	GHG Plan update to address SB 32 goals.	SCAG and CA Energy Commission	\$400,000	September 2020
Congestion Management Program Monitoring Tool Update	Updated process and data for monitoring system performance	Measure I	\$45,000	June 2021
Redlands Passenger Rail Project (RPRP) Station Bike/Ped Accessibility Plan	Improving recommendations on better bike/ped access to the new six stations in RPRP	SCAG Sustainability Planning Grant	\$250,000	September 2020
Comprehensive Multimodal Corridor Plan (CMCP)	2 CMCPs for the Inland Empire (East-west and north-south)	Caltrans Sustainable Transportation Planning Grant (SCAG contract)	\$500,000	December 2020
SB 743 Countywide Implementation Study Phase I & II	New guidelines and thresholds for implementation of SB 743 in traffic impact analysis	Phase 1 - Local jurisdiction stakeholders/SBCTA Phase 2 – SCAG Sustainability Grant	Phase 1 – \$217,000 Phase 2 - \$150,000	June 2020 / June 2021

FY 20-21 WORK PROGRAM
 For Transportation Planning Activities
 CITY OF SIMI VALLEY TRANSIT PLANNING PROGRAM

PROJECT DESCRIPTION	PRODUCTS	ESTIMATED COST / BUDGET	FUND SOURCE	COMPLETION DATE
Transit Management System	Suite of tools to manage, analyze, and improve transit system performance	\$158,075 TDA \$276,587 CMAQ \$434,662 Total	CMAQ (\$5307) TDA LTF Art 4	June 2022
TMF Surveillance System – Analyze the need, plan and design improvements to the security and surveillance systems for the transit facility	Analysis of the needed improvements to the transit facility security and surveillance systems. Design needed improvements to the transit facility security and surveillance systems.	\$80,000 TDA	TDA LTF Art 4	December 2020
Implementation plan for new flexible transit services recommended in the Simi Valley SRTP.	Plan to implement a demonstration flexible transit service, including identification of service level, hours of operation, capital needs, budget and marketing plan.	TBD	TDA LTF Art 4 FTA §5307	TBD

FY 20-21 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 2022
Regional Transit Planning & Project Prioritization/Evaluation	Financial Constraint Analysis, State of Good Repair Plan, Program Guidelines, SRTP	FTA, LTF	\$950,000	June 2022
VCTC Bus System Planning	Monthly Reports, Annual Report, Transfer Point Analysis	FTA, LTF	\$600,000	June 2022
Countywide Transit Outreach	Outreach Informational Products	FTA, LTF	\$600,000	June 2022
Thousand Oaks Transit Planning & Outreach Education	Monthly Performance Reports, Bus Stop Performance Report	FTA, LTF	\$240,000	June 2022

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 19 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at scag.ca.gov.



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