

Southern California Association of Governments

OVERALL WORK PROGRAM FISCAL YEAR 2025-26 *DRAFT*

MARCH 2025



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SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG) 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 Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

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

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

In addition to the six counties and 191 cities that make up the SCAG region, there are six County Transportation Commissions (CTCs) that hold key responsibilities for programming and implementing transportation projects, programs, and services and five local air districts that are responsible for air quality planning and management within their respective jurisdictions. In addition to its federal and state funding and review partners – Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Federal Aviation Administration (FAA), California Transportation Commission (CATC), California Department of Transportation (Caltrans), California Air Resources Board (CARB), etc. – SCAG’s planning efforts are closely coordinated with regional transit operators, Tribal Governments, and sub-regional Councils of Governments (Subregions) or joint power agencies that represent SCAG’s cities and counties.

I. Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2025, through June 30, 2026 (FY 2025-26). 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, 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.

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The work contained in this OWP complies with federal and state requirements, including requirements under the federal Fixing America’s Surface Transportation Act (FAST Act), the Moving Ahead for Progress in the 21st Century (MAP-21), and the Infrastructure Investment and Jobs Act (IIJA); and under California State Senate Bill 375 (SB 375). The work contained within this OWP reflects a concentrated focus on the implementation of Connect SoCal 2024, which includes efforts related to congestion reduction, financial planning, system preservation, performance monitoring, and to promote consistency between transportation improvements and state and local planned growth and economic patterns – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT). For the first time, as part of the most recently adopted Regional Transportation Plan/Sustainable Communities Strategy, Connect SoCal 2024, SCAG’s leadership adopted a suite of Implementation Strategies to guide SCAG’s efforts in supporting the plan’s implementation. Many of these strategies also align and have been enhanced through work efforts in the OWP to address the transportation and planning priorities of the region leading up to the 2026 World Cup, 2027 Super Bowl, and 2028 Summer Olympics and Paralympic Games. In addition to pursuing these implementation strategies, the OWP includes data analysis and research to support development of Connect SoCal 2028. SCAG has organized staff and work programs across multiple departments within the agency to develop and deliver programs in support of these priorities.

II. Significant Regional Characteristics & Issues

Southern California has experienced some of the worst congestion in the country for the past two decades. The region also suffers from a chronic lack of affordable housing. With the regional population expected to grow by approximately two million people by the year 2050, and the projection of smaller households, there will be additional demands placed on existing transportation infrastructure, which already strains to provide efficient accessibility to all users. To provide for the mobility needs of the future while continuing to enhance the region’s sustainability and economic prosperity, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with 35 percent of all international containerized goods entering and exiting our regional seaports. Many of these goods are destined for other parts of the country. The movement of goods through Southern California’s seaports, airports, land ports, and extensive roadway and rail system and warehouse facilities provides a substantial economic base to the region. Goods movement contributes to the SCAG region’s economy and supports a diversity of jobs in transportation and logistics, manufacturing, wholesale and retail trade and construction, generating over one-third of all jobs in the region.

While substantial growth in trade is anticipated – including an approximate doubling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these

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needs will require new, more flexible financial instruments that combine the best features of public and private sector management and the establishment of new institutional administrative structures.

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

All these challenges are further exacerbated in Southern California by a climate crisis that is increasingly threatening the health, safety, and prosperity of its people and the continued viability of its diverse ecosystems and abundant natural resources. Across the SCAG region, people and the communities they call home are suffering the impacts of more frequent and intense extreme heat, drought, wildfire, and flood events, as well as those of rising sea levels. While everyone in the region feels the effects of climate change, to some degree its impacts are not experienced equally across populations. Some communities experience disproportionate impacts stemming from historical patterns of inequity, socioeconomic disparities, and systemic environmental injustices (e.g., redlining).

During the development of Connect SoCal 2024, the SCAG region witnessed several changes and disruptions to how we live, work, and learn due to the economic and social responses to the COVID-19 pandemic. While there was, and still is, uncertainty about the longer-term trajectory of these current trends, SCAG staff continues to monitor and assess these trends and their relationship to long-term implementation of Connect SoCal 2024. The following outline represents a listing of trends and our current understanding:

Demographics and Growth Forecast – Connect SoCal 2024 projects about half of the population growth by the plan horizon (2050) as was projected in the prior plan. Even before the pandemic, new data suggested the optimistic growth outlook in Connect SoCal 2020 was no longer likely, and downward revisions were merited. Fewer births, more deaths, interstate migration, and temporary pause of foreign immigration from the pandemic have resulted in a few years of slightly negative population growth. In 2024 the region returned to modest population growth, Connect SoCal 2024 integrated new 2020 Census data and took a deep, expert-driven dive into these challenges to deliver the most robust forecast upon which to plan for 2050.

Transportation Finance - The cost of a multimodal transportation system that will serve the region's projected growth in population, employment and demand for travel surpasses the projected revenues expected from existing sources, including the gas tax, our historic source of transportation funding. The purchasing power of our gas tax revenues is decreasing and will continue on a downward trajectory while transportation costs escalate. Projected revenues will continue to decline as fuel efficiency improves and the number of alternative-fuel and alternative-powered vehicles grows with the passage of Advanced Clean Cars II. To backfill limited state and federal gas tax revenues, our region has continued to rely on local revenues to meet transportation needs. In fact, 61 percent of the region's core revenues are from local sources. Efforts are underway to explore how we can transition from our current system based on fuel taxes to a more direct system based on user fees. In addition to generating revenues, user fees are among the

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most impactful vehicle miles traveled and greenhouse gas (GHG) emission reduction strategies for the transportation sector. However, a sensible system of user fees must be designed with policies that address fairness concerns.

Vehicle Miles Traveled (VMT) - The stay-at-home orders issued in March 2020 led to huge short-term reductions in VMT. Weekly freeway VMT in the SCAG region fell nearly 11 percent in April 2020 (as compared to analogous weeks in 2019), before beginning to rise again in mid- 2020 to approach pre-pandemic levels by March 2021. The rebounding VMT alongside the continued higher telework rates highlight the many factors influencing longer-term forecasts of VMT. Additionally, SCAG will need to continue to monitor and assess how travel behavior and patterns have changed in order to prioritize effective solutions for reducing regional VMT.

Transit - The pandemic exacerbated an existing trend of transit ridership decline in the SCAG region, driven primarily by increasing auto ownership particularly among historically transit dependent groups. While auto travel recovered quickly, transit ridership recovery has taken longer. Today, the region's bus ridership levels are 17 percent below what they were pre-pandemic. For Los Angeles Metro, bus and rail ridership have recovered at a similar level when comparing September 2019 to September 2024 (down by 13 and 15 percent, respectively). The issue with rail ridership recovery extends to Metrolink, whose ridership is 40 percent lower than it was pre-pandemic. These transit/rail ridership declines have resulted in reduced farebox recovery and impacts to operations budgets. There is continued concern that transit/rail operators are approaching a fiscal cliff when federal pandemic operational support will be fully expended and unrenewed and financial shortfalls hit.

Safety - Each year, on average, more than 1,700 people die and 120,000 people are injured, with about 7,500 sustaining serious injuries, in traffic collisions in the six-county SCAG region. The numbers and rates of fatalities and serious injuries due to roadway collisions have continued to climb since the pandemic. In Southern California, traffic collisions increased by approximately 11 percent between 2020 and 2022, while collisions resulting in fatal or severe injury increased by about 16 percent. Over that same two-year period, vehicle miles traveled (VMT) in the SCAG region increased by about five percent.

Goods Movement - The SCAG region represents the largest goods movement area in the U.S. when factoring for its combined seaports, railroads, air cargo, interstates and highways, local roadway access, trucking services, border crossings, and industrial footprint with nearly 2 billion square feet in inventory. Growing demand for retail goods has presented significant issues for the SCAG region as freight supply chains have dealt with multiple impacts across the region's facilities and system post COVID-19 and during ongoing geopolitical challenges. The resiliency of freight system infrastructure and facilities have been tested to extreme degrees to support increasing complexity across supply chains, rapidly changing technologies, and evolving consumer trends. Current trends have displayed increasing pressure on consumers with ongoing inflation while freight activity and volatility has remained, impacting the entirety of the SCAG region goods movement system operations, throughput, and efficiency.

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Housing Production - Housing production, as measured by permit data, still lags long-term historical levels though production has entered an unusual period of stability with between 45 to 50 thousand units per year for nearly a decade. Production has not matched historic highs due to several factors, including downzoning land, labor and material shortages, the rising cost of land, and difficulty in obtaining building permits. While many jurisdictions have implemented measures to streamline the permit process, in other cases residential projects are denied or require alterations that would reduce the number of units or render the project infeasible. In recent years, State housing law has made it easier to increase housing production through various tools that can be implemented by a developer or homeowner. These include SB 9 (2021), which allows duplexes and lot splits on single-family residential lots, and SB 684 (2023) and SB 1123 (2024) that streamline the subdivision of small multifamily zoned parcels and vacant single family lots into up to 10 for-sale lots. The State has also provided funding to support cities and counties to implement these changes and facilitate housing production such as funding through programs such as SB 2, Local Early Action Planning (LEAP), and Regional Early Action Planning (REAP) grants. These policy changes, in addition to the emergence of new unit types such as Accessory Dwelling Units (ADUs), are responsible for stable housing production despite headwinds.

Resilience - The pandemic underscored the importance of planning for a more resilient region that has the capacity within our built, social, economic, and natural systems to anticipate and respond to changing conditions, acute shocks, and chronic stressors. Within the SCAG region, an estimated 1.8 million people live in very high fire hazard severity zones and over six million people live in areas subject to extreme heat health events. In addition, in 2021, five of the six counties within the SCAG region (Los Angeles, Orange, Imperial, San Bernardino, and Riverside) experienced the driest year on record. Continuing drought raises concerns for economic growth in the region. The region needs to continue to invest in adaptation actions, infrastructure improvements, nature-based solutions, and water conservation to build economic resilience and accommodate future growth. In addition, the region may need to increase and improve water storage in Southern California to heighten water supply reliability and economic resilience.

The Economy – In its post-pandemic recovery, the SCAG region economy continues to show resilience despite historically high inflation and aggressive interest rate hikes. The post-pandemic momentum in the SCAG region economy is driven by a strong labor market, continued transportation, housing and commercial development, a revitalized tourism sector, and increased foreign trade. These fundamental strengths signal that strong 2024 job growth is likely to continue into 2025 though lingering effects of inflation and lending costs as well as possible changes to federal immigration policy could soften growth. SCAG has been following emerging economic issues relevant to long-term planning including remote work, housing development, and growth.

III. Implementation of Connect SoCal & FTIP

Connect SoCal 2024, the Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) for the SCAG region was adopted in April 2024. This most recent RTP/SCS reflects a continuum of progress

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across each planning cycle, not just in the technical capabilities of our state-of-the-art modeling tools or advancements in data but in building upon local agencies progress completing projects—and through the stewardship and policy leadership of special subcommittees. It encompasses a holistic approach to programs and strategies that support the success of the RTP/SCS, such as workforce development, broadband and mobility hubs.

Implementation of Connect SoCal 2024 will add 181,200 new miles of transit revenue service, 4,000 new miles of bike lanes and 869 new miles to the Regional Express Lane Network. More importantly, the Plan includes investments and strategies to better manage these and past investments, including an Intelligent Transportation System and policies for Transportation Demand Management. Sixty-one percent of new households and 65 percent of new jobs between 2019–2050 will be located in Priority Development Areas, either near transit or in walkable communities. SCAG’s role in implementing Connect SoCal 2024 is primarily through one of four ways: collaboration, funding administration, research, and resources.

As SCAG looks ahead towards FY 2025-26, the agency is focused on implementation of Connect SoCal 2024 while also progressing on milestones for the next RTP/SCS, Connect SoCal 2028. As noted, above, for the first time, as part of the most recently adopted Regional Transportation Plan/Sustainable Communities Strategy, Connect SoCal 2024, SCAG’s leadership adopted a suite of Implementation Strategies to guide SCAG’s efforts in supporting the plan’s implementation. Work to further the Implementation Strategies will be carried out by multiple SCAG departments and includes activities that vary from convening stakeholders to providing technical assistance. Throughout these efforts, SCAG will continue to engage with local, county, state, federal and private partners, as well as providing resources through REAP 2.0 to fund transformative planning and implementation activities that support implementation of the region’s RTP/SCS. The Federal Transportation Improvement Program (FTIP) is a federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2025 FTIP was federally approved for transportation conformity on December 15, 2024. The FTIP is structured to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going as needed basis, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation.

IV. Regional Transportation Needs, Planning Priorities, & Goals

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

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.

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

Certification Review Corrective Actions

SCAG's 2022 Federal Certification Review resulted in SCAG meeting federal planning requirements, except for one single corrective action to: review Caltrans' CMAQ and STBG administrative policies, update SCAG policies and procedures if warranted, and develop a process to ensure administration of CMAQ and STBG programs in compliance with Federal program guidelines and regulations.

SCAG staff initiated actions to ensure compliance with Federal program guidelines and regulation, especially with respect to prioritization and selection of CMAQ-funded projects and sub-allocation of STBG funds. The following is a summary of actions taken:

- SCAG staff initiated actions to improve performance-based planning and programming, including monitoring progress in meeting targets. This includes work to update the Draft CMAQ/STBG program guidelines and project nomination process to align project evaluation and scoring with of SCAG's federal and regional performance measures.
- SCAG staff initiated updates to the Transit Access Management targets for Connect SoCal 2024 (2024 RTP) and associated FTIPs, including procuring consultant support and engagement with technical stakeholders and transit operators.
- SCAG staff initiated transit safety targets last year (within 180 day of transit operators establishing their own initial targets) in accordance with Federal regulations. SCAG staff has secured consultant support and initiated engagement with technical stakeholders and transit operators on the transit safety targets for Connect SoCal 2024 and associated FTIPs.

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- SCAG staff will incorporate language on FTA formula programs, including FTA Sections 5337 and 5339, in the next public participation plan update, scheduled to be updated in year 2025.
- In coordination with Tribal partners, SCAG staff will review consultation policies and process to enhance Tribal partner engagement in the transportation planning process. During the Connect SoCal 2024 development process, SCAG contacted Tribal representatives in the region and held consultation meetings with interested Tribes.
- SCAG staff updated the FLMA contact list during the development of Connect SoCal 2024 and sent letters to each major FLMA to solicit comment on the plan.

A. Planning Strategy

1) Performance Monitoring and Assessment

SCAG continuously monitors the performance of the region through the collection and analysis of a wide range of socio-economic, transportation, demographic, land use, and environmental data. Connect SoCal identifies a set of regional goals and performance objectives, along with a corresponding set of specific quantitative performance measures, which are used to assess progress being made toward achieving the regional goals defined in the Plan.

In FY 2025-26, performance monitoring activities planned include continuing to monitor regional goals through Connect SoCal performance measures and completing statutory requirements like HPMS and PM1, 2, and 3.

2) Performance-based Planning

SCAG's performance monitoring work, discussed above, alongside other agencywide efforts to monitor local jurisdiction Connect SoCal implementation helps to inform SCAG's performance-based planning. This data sets the foundation for Connect SoCal 2028 development. Milestones related to the development of this next Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) in FY 2025-26 will include the preliminary regional growth forecasts, adoption of subregional SCS delegation guidelines and identification of regional trends based on data collected by staff. SCAG will also continue the exploratory scenario planning project started in FY 2024-25 which will be used as a framework to discuss regional trends, challenges, and opportunities in pursuit of ensuring the regions ability to progress towards its performance goals. Understanding the to-date performance of the region and exogenous trends will then form the basis for the development of the Connect SoCal 2028 draft vision, goals and performance measures which will be discussed with stakeholders and SCAG Policy Committee members in early 2026.

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3) Transportation Safety

SCAG's Transportation Safety Program is focused on reducing traffic-related fatalities and serious injuries on the regional multimodal transportation system, promoting the full integration of safety into the regional transportation planning process, and supporting local actions to implement Connect SoCal.

SCAG established the region's 2025 annual safety performance targets in December of 2024, which are scheduled for adoption by the SCAG Regional Council in February 2025. SCAG continues to coordinate with stakeholders to support development of local safety plans that help advance Connect SoCal safety strategies and actions. In addition, SCAG began the development of a Regional Safety Action Plan, which is funded through a federal Safe Streets and Roads for All grant. The Regional Safety Action Plan builds on the existing and ongoing safety work by SCAG, regional partners, and local jurisdictions and will facilitate regional coordinate on safety analysis, engagement, and development of recommendations and best practices.

In FY 2025-26, SCAG will finalize its work on safety modeling and analysis tools, data, visualizations, all of which support local data-driven decision-making. This work is made possible by two California Office of Transportation Safety (OTS) grant awards, which have allowed SCAG and regional partners to analyze historic and real-time travel safety data on the regional High Injury Network (HIN) to proactively assess roadway segments and intersections that are at highest risk for future safety incidences. The regional transportation safety predictive modeling and data analysis project can also predict safety outcomes using various scenarios and recommend appropriate mitigation actions.

SCAG will also continue to engage stakeholders via its Safe and Active Streets Working Group; serve on the Strategic Highway Safety Plan (SHSP) Steering Committee; work with local jurisdictions to implement safety planning projects and strategies; establish annual regional transportation safety targets using macro level regional safety models; and monitor the regional progress toward meeting safety goals and targets.

4) Environmental Planning & Compliance

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

In FY 2024-25, SCAG adopted and received federal final approval of the transportation conformity determination for the 2025 FTIP and the Connect SoCal 2024 Amendment #1 (anticipated). SCAG collaborated with local, state, and federal air agencies to address 11 active and anticipated highway sanction clocks due to SIP deficiencies in the SCAG region. SCAG held eleven Transportation Conformity Working Group (TCWG) meetings to facilitate federally required interagency consultation on critical regional and project-level transportation conformity issues. SCAG transmitted to SCAQMD the Final Coachella Valley Attainment Plan for 2008 8-hour National Ambient Air Quality Standards Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures. SCAG adopted Addendum #1 to the Connect SoCal 2024 Program Environmental Impact Report. Finally, SCAG

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reviewed and prepared reporting on California Environmental Quality Act (CEQA) documentations and federal grant requests submitted to IGR.

In FY 2025-26, SCAG will develop, adopt, and obtain federal final approvals of required regional transportation conformity analyses for RTP/SCS, FTIP, and their amendments; oversee, perform, and/or support the related air quality planning, rulemaking, analyses, and policy development; proactively address significant issues that may lead to highway sanctions or conformity failures; fulfill and facilitate federally required interagency consultation via TCWG; ensure timely implementation of transportation control measures; and participate in the development and implementation of Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. SCAG will also continue to prepare and adopt environmental documentation for RTP/SCS amendments and/or SCAG's programs or projects, as necessary. Finally, SCAG will continue to serve as a clearinghouse for regionally significant projects under CEQA and prepare comment letters as appropriate.

B. Mobility Planning & Goods Movement

1) Goods Movement

SCAG's goods movement program integrates freight policies and implementation strategies into regional transportation planning. SCAG collaborates and convenes with a diverse group of freight transportation stakeholders to build support for a comprehensive program of intermodal investments in freight infrastructure and associated emissions reductions as reflected in Connect SoCal.

Key goods movement initiatives include:

- Evaluation and analysis of the regional goods movement system (including an assessment of industrial and retail facilities and last mile deliveries to better gauge supply chain systems and shifting impacts related to production and consumption)
- Recommended strategies and solutions for potential application of new technologies and operational approaches including further assessment of global, national, regional, and local supply chains
- Continued assessments of path forward for the advancement of zero emission technologies

In FY 2024-25, SCAG continued to advance efforts that promoted the efficient movement of goods through the region and provide effective environmental mitigation as well as finalization of the goods movement component of Connect SoCal 2024.

SCAG has continued to manage the Last Mile Freight Program, funded in partnership with the Mobile Source Air Pollution Reduction Committee (MSRC). The LMFP is a grant program focusing on the commercial deployment of zero-emission (ZE) or near-zero emission (NZE) heavy- and/or medium-duty on-road trucks (including ZE/NZE equipment and supporting infrastructure). The success of this program has led to a partnership with the South Coast Air Quality Management District (AQMD) that will further augment and

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scale the LMFP's focus on ZE implementation. SCAG has progressed substantially in its efforts to develop a roadmap to support the region's needs for scaling medium- and heavy-duty ZE truck infrastructure through the completion of the Southern California Zero Emission Truck Infrastructure Study (ZETI). This study will serve as bridge to support upcoming comprehensive planning efforts to integrate ZE policies, technical analysis, and preliminary site development strategies. Lastly, SCAG has embarked on establishing a Freight Transportation Demand Management (TDM) Strategy and Implementation Plan to identify and test freight operational strategies in preparation for the 2028 Summer Olympic and Paralympic Games (2028 Games).

During FY 2025-26, SCAG will be heavily focused on three core program and project areas. First, through the augmentation of the LMFP, SCAG will further scale ZE clean technologies within the freight industry supporting both infrastructure and vehicle deployment across last-mile use cases. Second, SCAG will leverage the 2028 Games foundational work from the prior fiscal year to perform most of the Freight TDM Strategy and Implementation Plan tasks, while also continuing to lead the Freight Industry Forum as an advisory group that will help shape operational strategies for demonstration and testing to begin. Lastly, SCAG will kick-off an update to its Comprehensive Sustainable Freight Plan (On the Move), that will take a comprehensive and systems-based approach to planning, analyzing, and recommending solutions and strategies to ensure that the region remains highly competitive through its project implementation plans and programs for federal and state funding opportunities. These three core program and project areas will be ongoing through FY 2028-29 and will be instrumental in informing updates for Connect SoCal 2028.

Also, during FY 2025-26, SCAG will continue to collaborate closely with federal, state, and regional stakeholders to support the region's initiatives and reflect them across federal and state government plans and programs, notably with respect to anticipated changing funding opportunities. SCAG will look to develop a freight data hub including technical supply chain analysis tools and visualizations to serve as a regional resource for regional partners and freight stakeholders.

SCAG will also continue 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.

2) Regional Transit & Passenger Rail Planning

During FY 2025-26, SCAG will continue coordinating with transit operators in its planning efforts, as required by the federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding (MOUs) between SCAG and transit operators in the region that was updated and executed in FY 2017-18. SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC) and direct one-on-one engagement with transit agencies.

Staff will continue to implement the federal performance-based planning requirements regarding transit safety and transit asset management (TAM), including updating performance targets and integrating the

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operators' Public Transportation Agency Safety Plans (PTASPs) and TAM Plans into the planning process. In FY 2024-25, SCAG reported on transit safety and TAM performance in the FTIP. In FY 2025-26, SCAG will continue to provide transit operators access to a database, TransAM, to support their National Transit Database reporting and streamline TAM-related data management. Through calendar year 2025, SCAG will serve on FTA's TAM Peer Working Group, which will bring together around a dozen participants from different MPOs to engage on TAM-related topics to promote peer learning, share peer-designed resources, and collaborate on best practices.

SCAG, in coordination with the RTTAC, had previously updated its methodology for identifying high quality transit corridors and major transit stops, consistent with SB 375, SB 743, and CA Public Resources Code. The methodology is documented in the Connect SoCal 2024 Mobility Technical Report. In FY 2023-24 SCAG published an interactive HQTC map for stakeholders and in FY 2024-25, SCAG updated the interactive map to reflect changes enacted by [AB 2553](#), which altered the peak frequency threshold from 15 minutes to 20 minutes.

SCAG's Mobility as a Service (MaaS) Feasibility White Paper evaluated the feasibility of implementing a MaaS system in the region. This whitepaper included the concept of mobility hubs, which were defined simply as locations where there are a range of transportation options that interact and connect with each other. In developing Connect SoCal, SCAG staff conducted additional research and developed a regionwide baseline network of mobility hubs. In FY 2024-25, SCAG developed mobility hub design and implementation guidance and worked with local partners develop mobility hub conceptual designs. In FY 2025-26, SCAG will support the implementation of mobility hubs across the region.

To support the region in its efforts to transition to Zero-Emission buses by 2040, in FY 2024-25, SCAG kicked off an Innovative Clean Transit Regional Assessment Study to assess the efforts of the region's transit operators to develop and implement Zero-Emission Bus Rollout Plans and to assess the readiness of the region to transition to zero-emission transit fleets. In FY 2025-26, SCAG will complete the Study, which will provide valuable insights and recommendations to advance the adoption of clean transit technologies and practices across Southern California.

Throughout calendar year 2025, SCAG will continue to serve on CalSTA's Transit Transformation Task Force, which is charged with preparing and submitting a report of findings and policy recommendations to grow transit ridership, improve the transit experience, and address long-term operational needs to the appropriate policy and fiscal committees of the Legislature on or before October 31, 2025.

3) Active Transportation

SCAG's Active Transportation Program works to integrate active transportation into regional transportation planning processes and supports local actions to implement the regional plan. During FY 2024-25, SCAG continued to coordinate and partner with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to advance active transportation policies adopted in Connect

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SoCal. Staff coordinated regular meetings of the Safe and Active Streets Working Group to facilitate regional collaboration on the policies included in the RTP/SCS and share best practices. SCAG continued to collaborate with the Active Transportation Resource Center and UC Berkeley Safe Transportation Research and Education Center to develop the Statewide Active Transportation Database, which builds upon the SCAG regional active transportation database for statewide use. In FY 2025-26, SCAG will continue to coordinate and partner with a variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to further the aims of Connect SoCal.

SCAG also continued to collaborate with the California Transportation Commission and SCAG ATP Subcommittee, comprised of staff from the six county transportation commissions, on the Active Transportation Program (ATP). SCAG continued participating in the statewide Active Transportation Program Technical Advisory Community (TAC) and coordinated with the ATP Subcommittee and California Transportation Commission on the development and adoption of the ATP Cycle 7 Regional Program. As part of the regional component of ATP Cycle 7, SCAG held a call for applications for active transportation-related plans and quick-build projects through the Sustainable Communities Program Active Transportation and Safety component. The call for applications leveraged ATP Cycle 7 regional funds and SCAG matching state funds to secure a federal Safe Streets and Roads for All grant to fund projects. In FY 2025-26, SCAG will continue participation on the state ATP TAC and attend state ATP workshops to comment on ATP Cycle 8 funding levels and guidelines and conveys concerns and priorities of our member jurisdictions.

SCAG continued participating in the California Walk and Bike Technical Advisory Committee and will continue involvement in FY 2025-26. As part of SCAG's Transportation Safety Program, *Go Human* addresses the safety of people who walk and bike, who are disproportionately harmed by traffic-related injuries and fatalities. SCAG's *Go Human* resources support delivery of projects awarded funding through the California Active Transportation Program (ATP) More information about *Go Human* is detailed in the Community & Economic Development section.

4) Clean Technology

In FY 2024-25, SCAG continued its Clean Technology Program work efforts to create a holistic and coordinated approach to de-carbonizing or electrifying passenger vehicles, transit, and goods movement vehicles. As part of this program, SCAG continues to conduct planning exercises to address passenger vehicles and medium and heavy-duty trucks. With the passage and adoption of Connect SoCal 2024, SCAG has conducted the following:

- Support the goods movement team with the Southern California Zero Emission Infrastructure (ZETI) Study
- Developed and completed the Clean Cities Coalition Strategic Plan, which was approved by the U.S Department of Energy on March 31, 2024.
- Participated in several stakeholder working groups as a panelist and coordinated a panel for SCAG's

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regional council.

- Pursued grant opportunities which would support SCAG's program or programs for other local jurisdictions.
- Coordinated closely with the private sector to align private and public sector goals with respect to reducing GHG, while supporting businesses to thrive in the SCAG region.

For FY 2025-2026, SCAG aims to enhance its Clean Technology Program, by updating and closely aligning the program objectives outlined in the Clean Cities Coalition Strategic Plan. In response to stakeholder input, SCAG plans to organize workshops and consider conducting further studies, utilizing insights from the Clean Technology Compendium. Additionally, SCAG is committed to exploring effective methods to assist local jurisdictions in the implementation of Clean Technology strategies, as detailed in the Connect SoCal 2024 plan. This approach is designed to foster a more integrated and impactful application of clean technology initiatives across Southern California.

5) Broadband

In FY 2024-25, SCAG completed and advanced several initiatives which plan and promote ubiquitous broadband deployment and access in the SCAG region to facilitate economic prosperity and access to digital services and opportunities, and to provide the necessary infrastructure and supporting policies for ITS, smart cities strategies, and emerging transportation technologies and innovations. Initiatives are as follows:

- Completed SCAG's Broadband Permit Streamlining Project.
- Participated in several private and public sector workshops and served as a lead presenter on Broadband Permit Streamlining.
- Coordinated with State and Federal agencies to conduct mass distribution of the broadband permit streamlining report and ordinance.
- Initiated SCAG's Last Mile Broadband Services Project utilizing the \$1 million grant awarded by the California Public Utilities Commission (CPUC).
- Continued work efforts under the Strategic Services contract, with respect to grant applications, GIS analysis and Digital Literacy Toolkit.
- Served as a steering committee member for other LATA funded projects located within the SCAG Region
- Served as a panelist or lead presenter on the digital divide to various stakeholder working groups.

For FY 2025-26, SCAG will continue to advance work on the Last-Mile Infrastructure Assessment Project, Strategic Services Contract, and continue work efforts to assist in bridging the digital divide, pursue grant opportunities to advance broadband work efforts and integrate broadband related policies into the ITS and Smart Cities Program.

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6) Intelligent Transportation Systems

Intelligent Transportation Systems (ITS) are composed of technology applications and integration that allows system operators and users to better manage and optimize the use of transportation system capacity. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the Regional ITS Architecture.

In FY 2024-25, SCAG completed its update and maintenance of the Regional ITS Architecture. In FY 2025-26, SCAG staff, will align work efforts related to Transportation Demand Management (TDM) strategies, Transportation Safety Management and Operations (TSMO) strategies and explore opportunities to support other SCAG initiatives (e.g., Transportation Safety, Connected Autonomous Vehicles, Broadband and Smart Cities).

7) Smart Cities and Mobility Innovations

In FY 2024-25, SCAG completed most of the portfolio of projects comprising the \$2.5 million-dollar Sustainable Communities Program (SCP) – “Smart Cities and Mobility Innovations” (SCMI) Call for Projects. The SCMI Program supports the implementation of Connect SoCal Key Connections focusing on Smart Cities & Job Centers, Go Zones, and Shared Mobility/Mobility as a Service, by providing direct technical assistance to local jurisdictions to examine strategies to reduce greenhouse gas emissions. SCMI project categories include curb space data collection, technology assessment or adoption plans, parking management.

With the completion of the Future Communities Pilot Program in FY 2023-25, SCAG has continued to conduct its final evaluation, evaluation of key performance indicators, identifying opportunities for further refinement and for replication by other jurisdictions, and recommending strategies to promote wide-scale adoption of best practices.

Further, SCAG will evaluate the findings of the Future Communities Pilot Program, Smart Cities and Mobility Innovations and other programs (i.e. ITS, Broadband, Clean Technologies) to inform the development of SCAG’s Smart Cities Strategic Plan. Research, planning, and outreach are essential to support SCAG in identifying and building support for strategies that will help our region achieve increasingly aggressive GHG reduction targets.

C. Integrated Planning & Programming

1) Transportation Programming

SCAG has been collaborating with FHWA and Caltrans on the development and implementation of a statewide and regional performance-based planning and reporting program in fulfillment of federal MAP-21/FAST Act transportation system performance management requirements. SCAG will continue to

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coordinate with FHWA and Caltrans and will also continue our active participation in statewide technical working groups, workshops and in other inter-agency performance monitoring information exchange opportunities in support of MAP-21/FAST/IJA federal performance-based planning and reporting objectives.

The FTIP is a key instrument used to assess regional performance toward achievement of Connect SoCal goals. To ensure the FTIP is on-target and consistent with Connect SoCal goals and federal performance measures, SCAG monitors FTIP implementation through use of an enhanced FTIP database to improve project tracking and performance assessment; maintenance of various regional transportation monitoring programs, including the Highway Performance Monitoring System (HPMS) and Regional Transportation Monitoring Information System (RTMIS); and processing of monthly FTIP amendments to reflect regional transportation policy or budget changes, shifting conditions, and transportation project additions, revisions, or deletions.

Additional projects undertaken in FY 2025-26 include coordination with all 197 local jurisdictions (cities and counties) in the SCAG region to facilitate the annual collection of data in support of the HPMS; data collection and analysis in support of various activities related to regional performance assessment; review and analysis of annual Average Vehicle Occupancy (AVO) reporting for two Orange County toll facilities (i.e., the San Joaquin Hills and Foothill/Eastern Transportation Corridors), and subsequent provision of compliance certification letters; and acquisition, review, and approval of the reporting of Congestion Management and Air Quality (CMAQ) funded projects provided by the six SCAG regional county transportation commissions (CTCs), including the uploading of the required project information into the Federal User Profile and Access Control System (UPACS) – CMAQ database.

2) Congestion Reduction

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

A poorly maintained transportation system impedes traffic flow and creates unsafe conditions for system users. SCAG recognizes this fact and continues to support greater commitments to system performance and system preservation in Connect SoCal. In FY 2025-26, SCAG will integrate our efforts to assess, monitor, and track activities that help to maintain and preserve the region's transportation system assets.

SCAG has continuously evaluated congestion pricing alternatives and their applicability for the region over the last three decades. This has resulted in establishment of a regional express lane network detailing the build-out of the existing and planned network of managed express lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. Associated concepts of operations were developed and have been updated to reflect their status as living documents for incorporating latest assumptions in each RTP/SCS update. Work in FY 2025-26 builds from

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recent work to continue to assess pricing and broader incentive concepts, including a focus on evolving baseline travel needs, potential fairness implications, and the integration of innovative technologies.

SCAG continues to improve our Congestion Management Process (CMP) through better coordination and integration of all our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. SCAG's Transportation Demand Management (TDM) Strategic Plan identifies TDM policies and programs that increase the efficiency of the transportation system, reducing VMT and GHG emissions through alternative modes of travel. SCAG has been working towards implementing the Strategic Plan's recommendations. In FY 2024-25, SCAG had the opportunity to advance TDM work through preparations for the Olympic and Paralympic Games (Games), which will be held in Los Angeles in 2028. In FY 2024-25, SCAG began serving as the lead for the Games Mobility Executives TDM Subcommittee, which is responsible for organizing TDM preparations across the region. SCAG worked with LA28, the nonprofit responsible for organizing the Games, and local partners to develop a shared workplan. SCAG also secured consultant services to develop a TDM Initiation Plan and support TDM pilot and permanent project implementation. This work will continue through FY 2027-28 and into FY 2028-29.

3) Infrastructure Financing

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

Despite passage of Senate Bill 1 (Road Repair and Accountability Act of 2017), local streets and roads and bridges are not projected to meet state of repair performance measures without significant additional funding. Additionally, increasing fuel efficiency and adoption of alternative fuel vehicles undermines the long-term stability of the gas tax as a key transportation funding source. In FY 2024-25, resources continued to be dedicated to identifying more efficient and sustainable means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the Connect SoCal 2024 financial plan. Efforts have included analyses of financial and economic conditions, identification of new and innovative financing opportunities, investigation of various public-private partnership initiatives, and continuing support of local partners pursuing innovative funding strategies. In FY 2025-26, SCAG will continue efforts to move forward on these strategies.

The \$47 million State-funded Regional Early Action Plan (REAP) grant program provided a new funding source to support a number of studies around tax increment financing and infrastructure investments that accelerate housing production. SCAG has funded both subregional Councils of Government and jurisdictions in studies focused on infrastructure and other utility investments needed to support housing

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development.

In prior years, SCAG conducted extensive outreach to develop the REAP 2021 program. SCAG was allocated \$231.5 million in funding to support implementation of the SCS with a focus on infill housing development, reduction of vehicle miles travelled and affirmatively furthering fair housing. In FY 2025-26, with REAP 2021 funding, SCAG will offer a \$35 million pilot program called Regional Utilities to Support Housing (RUSH), which will target utility infrastructure planning and capital projects that align utility investments with sites or areas identified for housing production in a city or county's Housing Element. In addition, as part of the Lasting Affordability Program, SCAG funded a few jurisdictions to establish Enhanced Infrastructure Financing Districts to support infrastructure investments and housing production. SCAG also launched an \$80 million County Transportation Partnership Program, a competitive grant program offered to the CTCs. Grants fund planning, implementation projects, infrastructure investments, and innovative technology projects aimed at reducing VMT in infill communities.

4) Aviation & Airport Ground Access

SCAG is focused on the region's airports and aviation system's airport ground access and surface transportation system. Although SCAG does not have regulatory or developmental authority over airports, it does maintain an updated list of airport ground access projects in the regional transportation plan. SCAG plays a critical consultative and collaborative role with regional airports, federal agencies, Caltrans, transportation agencies and commissions, academic institutions, industry associations, and other transportation stakeholders.

For FY 2025-2026, the SCAG Aviation and Airport Ground Access program will focus on implementing Connect SoCal 2024, facilitating new opportunities and partnerships, and planning and data collection for Connect SoCal 2028 and other SCAG projects. Part of this implementation will include working with the region's airports and transportation agencies to ensure that the airport ground transportation and landside projects are updated and amended on the Connect SoCal and Federal Transportation Improvement Program project lists. Building off the work of the Aviation and Airport Ground Access and Travel and Tourism technical reports in Connect SoCal 2024, SCAG will continue to foster working relationships with agency partners in aviation systems and transportation planning, as well as building new relationships with agencies and organizations working on travel and tourism in the region and the State of California. In particular, the Travel and Tourism Technical Report demonstrated potential areas of collaboration with federal land management agencies and will be explored further. Moreover, the collaborative partnerships will be instrumental for the planning, research, and data analysis, of Connect SoCal 2028 and other efforts. During FY 2025-2026, SCAG will commence data collection on a Caltrans funded, regional airport passenger and employee, surface transportation survey and study.

D. Housing

A core component of SCAG's Housing Program work has been funded through the Regional Early Action

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Program (REAP) planning grants, which includes over \$100M for housing supportive projects. These grants have created opportunities for SCAG to work with its regional and local partners and stakeholders to develop programs and projects that support housing production and meet housing goals.

In FY 2025-26, SCAG will continue to coordinate project delivery across program areas, including removing barriers to housing production, new financing sources, utility infrastructure to support housing, and integrated land use and civic engagement, among others. Plans and projects focus on coordinating sustainable transportation, land use and regional housing policies, and other issues in local planning. Emphasis will be placed on local and regional planning for GHG reductions and implementation of strategies in Connect SoCal. Under the REAP 2.0 Program to Accelerate Transformative Housing (PATH) and Subregional Partnership Program (SRP) programs, SCAG is allocating over \$100M in project funding across the region. The REAP 2.0 program is grounded in advancing infill development, affirmatively furthering fair housing, and in reducing VMT. REAP 2.0 will be a critical resource to advance SCS implementation through housing development and mobility improvements that serve the region.

E. Sustainable & Resilient Development

SCAG's Sustainable and Resilient Development Program is a core effort for implementing Connect SoCal. The program demonstrates that the region can meet its growth needs while also achieving air quality, resilience, and conservation goals through local land use and policy changes along with targeted transportation and housing investments.

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

In FY 2025-26, SCAG will implement Connect SoCal by collaborating with local jurisdictions on data, research, communication tools, and other resources to translate climate adaptation strategies into action. SCAG will support jurisdictions and other partners to access state GHG reduction fund monies. The department will also engage partners and stakeholders on potential resource conservation strategies and establish approaches to support implementation of regional policies and recommendations for conserving and restoring natural and agricultural lands through data resources, technical assistance, and partnerships, including supporting Regional Advance Mitigation efforts. Another effort will be to advance recommendations in Connect SoCal 2024 by examining the market and non-market benefits of agricultural and natural lands - including analysis on the nexus of agricultural lands preservation to reduce vehicle miles traveled (VMT).

To help the region plan and prepare for a changing climate as well as potential near- and long-term

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disruptions to Southern California, such as earthquakes, extreme weather, drought, wildfires, pandemics and economic shocks, SCAG has also developed a Regional Resilience Framework that provides information and financing tools for local jurisdictions to utilize in local resilience planning efforts.

F. Community & Economic Development

SCAG's Community and Economic Development program supports the implementation of Connect SoCal with a focus on local capacity building, placemaking, and integrating land use and transportation planning. Key undertakings in the next fiscal year will be to explore the concept of complete communities across the SCAG region, complete a community partnerships strategy, and lead SCAG's work on Community Hubs in support of the 2028 Olympic and Paralympic Games.

In FY 2021-22, SCAG received federal congressionally directed project funding to develop a Highways to Boulevards Regional Study, which will identify opportunities to reconnect communities by removing, retrofitting, or mitigating transportation facilities such as highways or railways that create barriers to community connectivity. In FY 2023-24, SCAG secured consultant support for work on the Study with study kick off in Nov 2023. SCAG engaged stakeholders in January 2024 and May 2024 and will continue to engage through FY 2025. Work on this study includes reviewing existing conditions as well as all ongoing highways-to-boulevards, freeway caps and railroad conversion projects in the region; establishing a framework and a set of metrics for the identification of transportation facilities to reconnect communities; identifying and evaluating projects in the region that are potentially viable candidates for future improvements for reconnecting communities; developing conceptual designs for a subset of priority projects; and creating a guide for jurisdictions to mitigate the negative impacts of transportation facilities. For FY 2025-2026, SCAG will continue to engage with agency stakeholders as well as community-based organizations on 6-10 projects in the region that will be considered for the conceptual design phase of the study.

In FY 2025-26, SCAG will mark the 10-year anniversary of its Go Human safety campaign. To date, Go Human has exceeded one billion impressions of its traffic safety advertisement campaign, distributed over \$1.2 million in grants to local community organizations, and facilitated over 100 pop-up demonstrations of safety infrastructure. In recognition of the program's achievements and to address the region's future needs, SCAG will pursue an ambitious 5-year plan of expanded activities, funded by the Safe Streets and Roads for All (SS4A) program.

In FY 2025-26, SCAG will develop a Community Partnerships Strategy which will identify the necessary systems that can most effectively support partnerships between SCAG and community partners, including community-based organizations, local leaders, and Tribal governments.

G. Regional Demographic Forecasting & Policy Analysis

The adoption of Connect SoCal 2024 in April 2024 marked the culmination of three fiscal years of growth forecast development. The region's population, household, and job growth trajectory to 2050 were finalized and integrated into plan development and modeling. This projection, which was supported by local

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jurisdiction review, provides a vision for what the region's development pattern could look like given the continuation of exogenous trends plus plan implementation and would meet statutory targets.

SCAG strengthened its relationships with Southern California's universities and colleges, along with international research and planning partners, to expand the knowledge base and enhance the quality of long-range planning activities. Alongside USC, SCAG hosted the 35th annual Southern California Demographic Workshop which hit a record attendance of over 460 attendees. Staff generated final results from a research project to use location-based services data to better understand what kinds of land use planning interventions are most effective for decreasing vehicle miles traveled in order to support scenario and plan strategy development for Connect SoCal 2028.

SCAG continued being a Census data resource: as the region's affiliate to the state Census Data Center network, SCAG prepared timely, insightful reports following each major Census data release. SCAG also improved the resource delivery of the annual Economic Summit with a new dashboard of economic data for the region for use by stakeholders.

In FY 2025-2026, SCAG will lay the groundwork for the next round of forecasting and growth visioning which will accompany Connect SoCal 2028 and will also be a major consideration for the 7th cycle of the Regional Housing Needs Allocation (RHNA). This includes updates to demographic and economic projections and the convening of an expert panel to assist in forecast development. Additionally, work is underway to link Connect SoCal 2024's Priority Development Areas (PDAs) more closely with per-capita Vehicle Miles Traveled (VMT), with implementation strategies. SCAG will continue to be a resource for the regional demographic and economic data through engagement, resources, and the Annual Demographic Workshop and Economic Summit.

H. Modeling & Forecasting

1) Data & Visualization

In FY 2024-25, SCAG delivered comprehensive geospatial data, analysis, and visualization support to facilitate agency programs and policy analysis. Our commitment to leveraging GIS technology and analytics ensured that we effectively met the needs of both the agency and its stakeholders. SCAG implemented robust enterprise GIS (EGIS) policies, standards, and best practices, significantly improving the efficiency, consistency, and effectiveness of GIS operations across the organization. Key initiatives included: GIS governance, GIS data curation, Enterprise Geodatabase (EGDB) data management and coordination, web GIS application development and Regional Data Platform (RDP) enhancements. Also, SCAG developed value-added geospatial datasets and utilized advanced GIS modeling and analytics to support critical regional planning efforts, such as Connect SoCal 2028 base year land use/parcel data development and Connect SoCal 2028 Local Data Exchange (LDX) base dataset acquisition and development. Additionally, SCAG provided essential technical support for geospatial data, spatial analysis, and visualization, benefiting SCAG's plans and programs, as well as local jurisdictions and stakeholders throughout the region.

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In FY 2025-26, SCAG aims to further enhance data and visualization support for agency programs and projects through the expanded use of GIS technology and AI/big data analytics, focusing on data-driven planning, geospatial analysis, and advanced visualization techniques. Key initiatives include: GIS governance and framework enhancement, EGIS implementation and coordination, web GIS tool development for data access and visualization, EGDB data curation and update, Smart Land Information System (comprehensive land information data model) update, GIS Modeling and AI/big data analytics, GIS technical support, and RDP hub, data and tool enhancements. Also, in preparation for the Connect SoCal 2028 LDX process, SCAG will develop preliminary data and visualization tools such as base year land use data (general plan, specific plan, zoning and existing land use information), base year LDX dataset (administrative boundaries, transportation, priority development, etc.), Data/Map Books, and assess and refine the Local Data Exchange process. SCAG is committed to advancing geospatial capabilities and supporting regional planning initiatives through innovative technology and collaborative efforts. To achieve these objectives, SCAG will work to increase the utilization and application of the RDP, strengthen technical assistance capacities, and support the implementation of Connect SoCal. By building on the successes of FY 2024-25, SCAG aims to foster a more integrated and innovative planning environment that meets the evolving needs of the region.

2) Small Area Forecasting & Modeling Support

In FY 2024-25, Small Area Forecasting has concentrated on establishing a robust foundation for developing the 2028 RTP/SCS growth forecast. This effort involves two critical phases: data evaluation and refinement. Following the acquisition of parcel-level housing data and firm-based employment data, intensive data evaluation and cleanup are ongoing. Concurrently, we are incorporating the latest information, including updated geographic boundaries and census data, to support the development of 2028 RTP/SCS socioeconomic data. To strengthen long-term forecasting capabilities, we are collaborating with National Renewable Energy Laboratory to analyze emerging socioeconomic growth trends.

In FY 2025-26, the primary objective of Small Area Forecasting is to develop draft socioeconomic estimates and projections for the 2028 RTP/SCS. These estimates will encompass jurisdictional and TAZ-level population, household, and employment data, reflecting growth at both regional and county levels. We will prepare and present these projections for the local review process. Additionally, we will develop base-year socioeconomic data, including demographic characteristics and employment sectors, to support transportation model validations and the Scenario Planning Model (SPM). An ongoing objective is to enhance growth projection capabilities and calculation methods by assessing modeling feasibility. We will continue collaborating with other agencies and evaluating emerging forecasting approaches to improve our methodologies.

3) Modeling

During the fiscal year 2024-25, SCAG undertook strategic initiatives to enhance its transportation modeling tools. Several preparatory steps and data collection activities were initiated to improve the regional travel

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demand model in preparation for the 2028 RTP/SCS.

One key enhancement involves incorporating emerging vehicle technologies (electric vehicles) and evolving commuting patterns (work from home) into SCAG's activity-based model (ABM). Another significant effort is the development of a new household travel survey to capture post-pandemic travel behaviors within the SCAG region. Additionally, following the enhancement of the Master-Network Tool (MNT), an in-house validation was conducted to ensure its reliability and accuracy. A dynamic traffic assignment project has also reached a major milestone, enabling more detailed toll and express lane analyses.

In addition to model development, SCAG carried out operations for the 2025 FTIP, the 2024 RTP Amendment, and the 2024 PEIR Addendum to update regionally significant transportation projects listed in the 2024 RTP. Regional emissions conformity analysis and assessments of potential environmental impacts were conducted for all amendments and addenda, respectively.

Additionally, the Scenario Planning Model (SPM) has been updated with an enhanced transportation module, offering improved features for neighborhood-level analysis and calibration to the latest regional model outputs. Overall, SCAG has demonstrated a strong commitment to continuous improvement and accuracy in forecasting transportation trends.

In FY2025-26, SCAG will continue to advance its travel demand modeling capabilities. A key focus will be completing the household survey project, processing the collected data, and refining and estimating sub-models using the latest data sources. SCAG will also intensify Heavy-Duty Truck (HDT) data collection and analysis from diverse sources, further enhancing the HDT model.

SCAG will operate its models to support amendments to the RTP, FTIP, and other planning activities. Its commitment to stakeholder engagement will remain strong through the Data Request Service, which provides essential information for collaborative decision-making. Additionally, the Model User Online Workshop will be updated to align with the latest regional travel demand model, ensuring stakeholders stay well-informed. SCAG will continue offering modeling and air quality support, engaging stakeholders through initiatives like the Modeling Task Force, and assisting local jurisdictions with projects and sub-regional models. Collaboration with partners such as sub regions, CTCs, Caltrans, AQMD, CARB, and other California MPOs will ensure valuable contributions to emissions analyses and transportation planning, demonstrating SCAG's commitment to environmental and regional goals.

V. Federal Performance-based Planning & Programming

The MAP-21 and subsequent FAST Act federal transportation authorization packages required the establishment, monitoring, and reporting of statewide and regional performance targets and measures relative to Highway Safety, Pavement and Bridge Condition, National Highway System Performance, Freight Movement on the Interstate System, performance of the regional CMAQ program, Transit Asset Management, and Transit Safety. In compliance with these federal requirements, SCAG has continued to

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coordinate with Caltrans and local stakeholders in the establishment of statewide and regional targets for each of the designated federal planning focus areas and has established a strategy for achieving and monitoring the regional performance targets. More specifically, SCAG worked with Caltrans and local stakeholders on the establishment of two- and four-year regional performance targets for each of the federally designated performance areas.

In FY 2023-24, SCAG established the Calendar Year 2024 regional transportation safety (PM 1) targets, which are required to be updated annually. SCAG also worked with Caltrans and other stakeholders on developing statewide targets for Performance Management Package 2 (PM 2), which addresses National Highway System (NHS) pavement and bridge condition; and federal Performance Management Package 3 (PM 3), which evaluates NHS system performance, freight movement, and the CMAQ program. SCAG also developed an 'existing conditions' report to support and inform discussions on PM 2 and PM 3 target setting. The federal performance measures and associated targets were presented in the System Performance Report included in the Connect SoCal 2024 Performance Monitoring Technical Report.

For the two transit related performance measures, SCAG's efforts are discussed in the preceding section on Regional Transit and Passenger Rail. For FY 2024-25, SCAG will coordinate with Caltrans on the establishment of updated statewide and regional PM 2 and PM 3 targets, along with the updated Calendar Year 2024 transportation safety targets (PM 1). SCAG will provide periodic updates to regional stakeholders on progress being made toward achieving the established regional performance targets. Furthermore, SCAG will continue to allocate appropriate resources toward compliance with the federal performance monitoring and reporting effort and will account for activities associated with fulfillment of these requirements.

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

For FY 2024-25, SCAG will also continue to collaborate with FHWA and Caltrans in statewide technical work groups, workshops and in other inter-agency performance monitoring information exchange opportunities in support of federal performance-based planning and reporting objectives. Additionally, in FY 2025-26 SCAG will continue performance-based planning and programming and project selection improvement efforts that builds off the successful establish of program guidelines for the selection of projects to be funded with CMAQ, Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) dollars.

VI. Overview of Public Participation & Consultation

1) Public Participation Plan (PPP)

Input and engagement from the public and stakeholders is critical in SCAG's development of transportation

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and sustainability plans for such a large and diverse region. SCAG relies on public participation as the essential element to the ground-up and integrated approach to SCAG's planning activities. SCAG adopted a Public Participation Plan in April 2022 that details goals, objectives and state/federal requirements for providing the public and stakeholders with opportunities to understand, follow, and actively participate in the regional planning process. In FY 2024-25, SCAG has begun work on the next update to its PPP.

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, and an always available 'contact us' link and form on the agency website. SCAG reviews, addresses, and incorporates as appropriate, all comments received. In addition, the PPP includes language to assist transit operators relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects, under 49 U.S.C. Section 5307.

SCAG is also required to demonstrate its compliance with U.S. Department of Transportation Title VI requirements every three years. An update to SCAG's Title VI Program, which includes the agency's Language Assistance Program for Limited English Proficient populations (also referred to as LEP Plan), Public Participation Plan, and subrecipient monitoring procedures, was adopted by the Regional Council in September 2023, and later approved by the FTA.

Consistent with its Public Participation Plan and Language Assistance Program, SCAG is continually refining strategies to engage and seek input from traditionally underserved populations. This includes working with in-language media and providing translations of key materials related to broad engagement efforts for Spanish, Chinese, Korean and Vietnamese, the four most widely spoken languages in the region's households other than English. The Language Assistance Program also provides for interpreters at workshops and other public meetings, with 72 hours advanced request.

2) SCAG Regional Offices

In addition to its main office 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. Through these Regional Offices and videoconferencing sites, SCAG can engage an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events and enhances the level of convenience for members, stakeholders, and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation efforts using its Regional Offices.

3) 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

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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.

SCAG has been providing updates to the Tribal Alliance for Sovereign Indian Nations (TASIN) and TASIN has helped SCAG with the selection of elected Tribal Councilmembers to serve on SCAG's Regional Council and policy committees. SCAG will continue to engage Tribal Governments in FY 2025-26 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.

4) Federal Land Management Agencies Consultation

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

VII. SCAG Organizational Structure and Decision-Making Steps

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

Regional Council (RC) – The primary decision-making occurs through SCAG's RC, a governing body comprised of elected officials representing six (6) counties and 191 cities in the SCAG region. The SCAG Bylaws also provide for RC representation from each of the CTCs, the federally recognized tribal governments, air quality agencies, the Transportation Corridor Agencies, and 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

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pertaining to mobility and accessibility, roads and highways, transit, airports and seaports, system preservation and management, goods movement, transportation finance and other aspects of Southern California's transportation system.

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

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

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

Executive/Administration Committee (EAC) – SCAG's core leadership team is represented by the EAC, which includes the RC Officers (President, First Vice President, Second Vice President, and Immediate Past President) and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications, and any other matters referred by the RC. Membership includes the SCAG Officers, Chairs and Vice Chairs of the LCMC and the three (3) Policy Committees, the representative from the Tribal Government Planning Board serving on the RC, and an additional four (4) RC members appointed 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 focused attention to specific policy or planning issues. Currently, the groups including but not limited to the ones listed below meet as needed:

- Audit Committee
- General Assembly Host Committee
- Bylaws & Resolutions Committee
- Emerging Technologies Committee
- Nominating Committee

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

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

Imperial County

- Imperial County Transportation Commission (ICTC)

Los Angeles County

- Arroyo Verdugo Communities Joint Powers Authority (AVCJP)
- City of Los Angeles
- Gateway Cities Council of Governments (GCCOG)
- Las Virgenes – Malibu Council of Governments
- North Los Angeles County Transportation Coalition
- 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)

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FY 25-26 OWP Activities																																					
	System Planning	Transportation Finance	Environmental Planning	Air Quality and Conformity	Federal Transportation Improvement Program (FTIP)	Geographic Information Systems (GIS)	Active Transportation Planning	Regional Forecasting, Socioeconomic Technical & Policy Analysis	Corridor Planning	Sustainability Program	Modeling	Performance Assessment, Monitoring & Strategy	Public Information & Communications	Regional Outreach and Public Participation	Intelligent Transportation Systems (ITS) and Smart Cities	Clean Technology Program	OWP Development and Administration	Goods Movement	Transit and Rail Planning	Sustainable Communities and Strategic Partnerships Planning Grant Program	The Soboba Tribal Climate Change Adaptation Plan	Special Grant Projects	Regional Aviation and Airport Ground Access Planning	Local Information Services Program	Clean Cities Program	Sustainable Communities Program	Future Communities Initiative	Research, Planning and Engagement For Sustainable Communities	Economic Empowerment	Regional Early Action Planning (REAP) Grants Program - REAP 2.0	Planning Strategy Development and Implementation	Last Mile Freight Program - MSRC	Regional Pilot Initiative (RPI)	Planning and Implementation for the 2028 Games	Federal Highway Funding Project Selection, Monitoring, and Delivery		
10 Planning Factors	010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	115	120	130	140	145	156	225	230	235	267	275	280	290	303	305	310	315	325	400	500		
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency	X	X	X		X			X	X	X			X	X	X	X	X	X	X	X		X	X	X	X			X	X	X		X	X	X	X	X	
2. Increase the safety of the transportation system for motorized and non-motorized users	X				X	X	X		X	X	X	X	X	X	X		X	X	X	X		X		X		X		X							X	X	
3. Increase the security of the transportation system for motorized and non-motorized users					X		X					X	X	X	X		X	X		X		X		X											X	X	
4. Increase accessibility and mobility of people and freight	X	X			X	X	X		X	X	X		X	X	X	X	X	X	X	X			X	X	X		X			X	X	X	X	X	X	X	
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns	X		X	X	X	X	X	X	X	X	X		X	X		X	X	X	X	X	X			X	X	X	X	X	X	X						X	X
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	X	X	X		X	X	X	X	X	X	X		X	X	X	X	X	X	X	X			X	X			X	X								X	X
7. Promote efficient system management and operation	X	X	X		X		X		X				X	X	X	X	X	X	X	X			X	X			X									X	X
8. Emphasize the preservation of the existing transportation system	X	X			X		X			X			X	X	X	X	X	X	X	X			X					X									X
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation	X		X		X		X		X	X			X	X	X	X	X	X	X	X	X		X	X											X	X	X
10. Enhance travel and tourism	X		X		X		X						X	X			X		X	X			X	X		X									X	X	



**OVERALL WORK PROGRAM
FISCAL YEAR 2025-26**

**SECTION II
Work Elements,
Projects, Tasks**

PROGRAM: 010 - System Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,807,509

OBJECTIVE

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, system safety, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Connect SoCal (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. SCAG will ensure that Connect SoCal 2024 is consistent with state and federal requirements while addressing the region's transportation needs.

PROJECT: Regional Transportation Plan (RTP)

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$489,863

PROJECT DESCRIPTION

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

TASK: 010.0170.01

TASK BUDGET: \$118,829

TASK NAME: RTP Amendments, Management and Coordination

Carryover

Ongoing

PROJECT MANAGER: Warren Whiteaker

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,637	0	0	0	17,637
Benefits	12,940	0	0	0	12,940
Indirect Cost	42,063	0	0	0	42,063
Travel	6,000	0	0	0	6,000
Consultant	0	30,000	0	0	30,000
In-Kind Commits	10,189	0	0	0	10,189
Total	\$88,829	\$30,000	\$0	\$0	\$118,829

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	78,640	0	0	0	78,640
TDA	0	30,000	0	0	30,000
In-Kind Commits	10,189	0	0	0	10,189
Total	\$88,829	\$30,000	\$0	\$0	\$118,829

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	328,476	0	0	0	328,476
In-Kind Commits	42,558	0	0	0	42,558
Total	\$371,034	\$0	\$0	\$0	\$371,034

PREVIOUS ACCOMPLISHMENTS

Initiated evaluation of how SCAG can improve on a regional, performance-based, uniform approach to prioritize and select project and improve the process for determining effectiveness in performance target realization.

OBJECTIVES

The SCAG project selection process for both the FTIP and the RTP/SCS have historically followed a “bottom-up” approach. The FTIP includes all regionally significant (i.e., using the transportation conformity definition) projects regardless of funding source, including projects solely funded by local and/or private sources. The CTCs along with local jurisdictions are responsible for the initial identification of projects that are consistent with the RTP/SCS & submitted to SCAG for recommended inclusion into the FTIP, with the exception of fund sources required to be selected by SCAG. SCAG adopted program guidelines for the competitive, performance-based selection of projects to be funded with CMAQ, CRP, & STBG.

The process for receiving federal and state dollars involves multiple steps before funds are awarded to a project and expended. The process generally begins at the CTC level where projects are nominated by local jurisdictions & CTCs. SCAG & the CTCs develop performance-based project selection criteria that prioritize projects which best enhance the transportation network and address the region’s goals of improving mobility and promoting sustainability, including making progress on federal performance measures. All CTCs in the SCAG region also have developed long-range transportation plans to guide their investment strategies. SCAG assesses transportation performance at the system level when developing the RTP/SCS & FTIP consistency amendments. Local agencies and CTCs in turn use the RTP/SCS goals and strategies to guide their project development and county-specific long-range transportation plans.

The effort under this work program is intended to explore how SCAG can improve on a regional, performance-based, uniform approach to prioritize and select project and improve the process for determining effectiveness in performance target realization. Since this work effort spans multiple departments within Planning Division, it requires significant staff effort.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Document current process(es) and outline improvement approach.	Staff	07/01/2025	06/30/2026
2	Conduct stakeholder engagement as appropriate.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Staff reports, tech memos, and meeting materials as applicable.	06/30/2026

PROJECT: Congestion MGMT./Travel Demand MGMT.

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

MANAGER: Philip Law

TOTAL BUDGET: \$1,051,501

PROJECT DESCRIPTION

Ensure that Congestion Management and Transportation Demand Management (TDM) strategies are part of the continuing Transportation Planning Process. Develop and refine measures to monitor and evaluate current and projected congestion. Identify strategies to manage congestion for inclusion in the RTP/SCS update. Continue to monitor and review County Congestion Management Programs for consistency with the RTP/SCS and State and Federal Requirements.

TASK: 010.1631.02

TASK BUDGET: \$661,755

TASK NAME: Transportation Demand Management (TDM) Planning

Carryover

Ongoing

PROJECT MANAGER: Courtney Aguirre

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	139,819	0	0	0	139,819
Benefits	102,579	0	0	0	102,579
Indirect Cost	333,453	0	0	0	333,453
Travel	10,000	0	0	0	10,000
In-Kind Commits	75,904	0	0	0	75,904
Total	\$661,755	\$0	\$0	\$0	\$661,755

SUMMARY OF PROJECT 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	585,851	0	0	0	585,851
In-Kind Commits	75,904	0	0	0	75,904
Total	\$661,755	\$0	\$0	\$0	\$661,755

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	75,957	0	0	0	75,957
Benefits	55,726	0	0	0	55,726
Indirect Cost	181,148	0	0	0	181,148
In-Kind Commits	40,531	0	0	0	40,531
Total	\$353,362	\$0	\$0	\$0	\$353,362

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	312,831	0	0	0	312,831
In-Kind Commits	40,531	0	0	0	40,531
Total	\$353,362	\$0	\$0	\$0	\$353,362

PREVIOUS ACCOMPLISHMENTS

Initiated regional TSMO plan.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop regional TSMO Plan	Staff	07/01/2025	06/30/2026
2	Convene regional TSMO working group to advance system management efforts	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Regional TSMO Plan	06/30/2026
2	Staff reports, tech memos, and meeting materials	06/30/2026

PROJECT: System Management and Preservation

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$266,145

PROJECT DESCRIPTION

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

*Previously labeled as "System Preservation"

TASK: 010.2106.02

TASK BUDGET: \$266,145

TASK NAME: System Management and Preservation

Carryover

Ongoing

PROJECT MANAGER: Steven Mateer

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	57,209	0	0	0	57,209
Benefits	41,972	0	0	0	41,972
Indirect Cost	136,437	0	0	0	136,437
In-Kind Commits	30,527	0	0	0	30,527
Total	\$266,145	\$0	\$0	\$0	\$266,145

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>
FHWA PL	235,618	0	0	0	235,618
In-Kind Commits	30,527	0	0	0	30,527
Total	\$266,145	\$0	\$0	\$0	\$266,145

PREVIOUS ACCOMPLISHMENTS

Continued collecting and reviewing pavement and bridge related data.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor progress of the System Management and Preservation element of the RTP/SCS.	Staff	07/01/2025	06/30/2026
2	Establish new pavement and bridge condition targets.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Pavement and bridge condition targets.	06/30/2026

PROGRAM: 015 - Transportation Finance

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$856,737

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. This work program will continue refinement of the Connect SoCal financial plan and provide support for key financial strategies throughout the region.

PROJECT: Transportation Finance

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$817,428

PROJECT DESCRIPTION

Development of technical and policy work associated with the Regional Transportation Plan (RTP) Financial Plan. The work also focuses on innovative funding and financing strategies to ensure that SCAG explores all feasible funding opportunities for transportation infrastructure development and preservation.

TASK: 015.0159.01

TASK BUDGET: \$817,428

TASK NAME: RTP Financial Planning

Carryover

Ongoing

PROJECT MANAGER: Jaimee Lederman

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	149,601	0	0	0	149,601
Benefits	109,756	0	0	0	109,756
Indirect Cost	356,782	0	0	0	356,782
Travel	6,500	0	0	0	6,500
Other	12,500	0	0	0	12,500
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	82,289	0	0	0	82,289
Total	\$717,428	\$0	\$100,000	\$0	\$817,428
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	635,139	0	0	0	635,139
FTA 5303	0	0	100,000	0	100,000
In-Kind Commits	82,289	0	0	0	82,289
Total	\$717,428	\$0	\$100,000	\$0	\$817,428
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	34,800	0	0	0	34,800
In-Kind Commits	4,509	0	0	0	4,509
Total	\$39,309	\$0	\$0	\$0	\$39,309

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify and track implementation actions associated with the RTP/SCS transportation strategies.	Staff	07/01/2025	06/30/2026
2	Identify and track parameters, metrics and data sources for monitoring RTP/SCS progress.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, presentations, and/or reports.	06/30/2026

PROGRAM: 020 - Environmental Planning

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,119,224

OBJECTIVE

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

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

PROJECT: Environmental Compliance

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,119,224

PROJECT DESCRIPTION

In accordance with the California Environmental Quality Act (CEQA), SCAG prepares environmental documentation for its projects and programs to ensure compliance with applicable CEQA requirements.

The Environmental Compliance Program fulfills SCAG's two basic CEQA roles: Lead Agency and Commenting Agency. As CEQA Lead Agency for SCAG projects and programs, SCAG focuses on preparing environmental analyses and documentation for complying with applicable environmental laws and regulations. Most notably, every four years, SCAG is the CEQA Lead Agency responsible for preparing Program Environmental Impact Report (PEIR) for the Regional Transportation Plan/Sustainable Communities Plan (RTP/SCS), also known as Connect SoCal.

SCAG's role as a CEQA Commenting Agency applies to regionally significant projects. CEQA Guidelines Section 15206 defines projects of statewide, regional, or areawide significance and instructs public agencies to submit environmental documents, including Negative Declarations and Draft Environmental Impact Reports, to the State Clearinghouse and the appropriate subregional council of governments for review and comment. SCAG's Intergovernmental Review (IGR) Program is responsible for providing informational resources to regionally significant projects, serves as a regional data resource by maintaining a database of submitted CEQA projects in the SCAG region, and functions as a clearinghouse for applications for federal grants pursuant to Presidential Executive Order 12372.

TASK: 020.0161.04

TASK BUDGET: \$1,006,689

TASK NAME: Environmental Compliance, Coordination & Outreach

Carryover

Ongoing

PROJECT MANAGER: Karen Calderon

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	213,478	0	0	0	213,478
Benefits	156,620	0	0	0	156,620
Indirect Cost	509,123	0	0	0	509,123
Travel	12,000	0	0	0	12,000
In-Kind Commits	115,468	0	0	0	115,468
Total	\$1,006,689	\$0	\$0	\$0	\$1,006,689

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	891,221	0	0	0	891,221
In-Kind Commits	115,468	0	0	0	115,468
Total	\$1,006,689	\$0	\$0	\$0	\$1,006,689

PREVIOUS ACCOMPLISHMENTS

- Prepared and received SCAG's Regional Council adoption of Addendum 1 to the Connect SoCal 2024 Final PEIR.
- Prepared and filed the Notice of Determination (NOD) with OPR and the six County Clerks in the SCAG region per the CEQA Guidelines.
- Provided ongoing support for SCAG's CEQA program, including preparing and filing appropriate CEQA documentation and public notices for SCAG's projects and programs, as needed

OBJECTIVES

As Lead Agency for SCAG projects and programs under the California Environmental Quality Act (CEQA), SCAG focuses on preparing environmental documentation for regulatory compliance with applicable environmental laws. Most notably, every four years, SCAG is the Lead Agency responsible for preparing the environmental document and public noticing for the Regional Transportation Plan/Sustainable Communities Plan (RTP/SCS), also known as Connect SoCal, and any related amendments. CEQA requirements for the RTP/SCS are met through the preparation of a program-level environmental impact report (PEIR). The PEIR conducts a region-wide assessment and discloses potential impacts of the RTP/SCS on the environment at a regional level. The PEIR also considers program-wide mitigation measures and broad policy alternatives. The PEIR provides a foundation for subsequent, project-specific environmental reviews that may be conducted by local implementation agencies serving as CEQA lead agencies for later projects with narrower scope. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation. Staff also oversees the environmental documentation and public noticing for any amendments to the RTP/SCS as well as other SCAG's projects and programs, as needed.

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	99,627	0	0	0	99,627
In-Kind Commits	12,908	0	0	0	12,908
Total	\$112,535	\$0	\$0	\$0	\$112,535

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review and record CEQA and Federal Grant documents submitted to SCAG that are subject to the Intergovernmental Review for consistency with RTP/SCS goals and policies	Staff	07/01/2025	06/30/2026
2	Prepare federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects as applicable	Staff	07/01/2025	06/30/2026
3	Prepare IGR Bi-Monthly Reports to share information about federal grants and regionally significant projects that may impact the RTP/SCS	Staff	07/01/2025	06/30/2026
4	Prepare one (1) IGR Annual Report that summarizes yearly Clearinghouse activities	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	IGR Bi-Monthly Reports	06/30/2026
2	IGR Annual Report	06/30/2026
3	IGR Grant Acknowledgement and Comment Letters	06/30/2026

PROGRAM: 025 - Air Quality and Conformity

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,062,210

OBJECTIVE

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

PROJECT: Air Quality Planning and Conformity

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,062,210

PROJECT DESCRIPTION

Oversee and provide support for regional transportation conformity determination and related air quality planning, analysis, documentation and policy implementation in SCAG region. This includes collaboration with California Air Resources Board and local air districts in SCAG region in developing air quality management plans/state implementation plans including new emissions budgets to meet federal transportation conformity requirements. Facilitate federally required inter-agency consultation via SCAG's Transportation Conformity Working Group, including processing, and acting as Clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within SCAG region. Ensure timely implementation of transportation control measures (TCMs). Track and participate in relevant air quality rule-making. Fulfill federally required annual CMAQ reporting requirements.

TASK: 025.0164.01

TASK BUDGET: \$1,062,210

TASK NAME: Air Quality Planning and Conformity

Carryover

Ongoing

PROJECT MANAGER: Lijin Sun

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	254,752	0	0	0	254,752
Benefits	186,901	0	0	0	186,901
Indirect Cost	607,557	0	0	0	607,557
Travel	12,000	0	0	0	12,000
Other	1,000	0	0	0	1,000
Total	\$1,062,210	\$0	\$0	\$0	\$1,062,210

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	1,062,210	0	0	0	1,062,210
Total	\$1,062,210	\$0	\$0	\$0	\$1,062,210

PREVIOUS ACCOMPLISHMENTS

1. Prepared and received RC adoption and federal approval of transportation conformity determinations for the 2025 FTIP and Connect SoCal 2024 Amendment 1 (anticipated).
2. Prepared and received federal approvals of transportation conformity analyses for 2023 FTIP Formal Amendments and 2025 FTIP Formal Amendments (anticipated).
3. Held monthly TCWG meetings and processed PM hot spot interagency review forms.
4. Collaborated with five CTCs in SCAG region to resolve issues related to timely implementation of committed TCMs.
5. Held or participated in interagency collaboration/consultation/coordination to address highway sanctions clocks and active lawsuits within the SCAG region to proactively address potential imposition of highway sanctions and potential transportation conformity failures.
6. Prepared and transmitted the Draft and Final Coachella Valley Attainment Plan for 2008 8-hour ozone standard Appendix IV-C Regional Transportation Plan/Sustainable Communities Strategy and Transportation Control Measures (TCM) Reasonable Available Control Measures Analysis; the TCM infeasibility justification portion for the draft Coachella Valley Contingency Measure SIP and the TCM infeasibility justification portion for the draft West Mojave Desert Contingency Measure SIP for the 2008 8-hour ozone federal standard to address U.S. EPA final finding of failure to submit the required SIPs.
7. Participated in monthly MSRC and MSRC-TAC meetings and South Coast AQMP Advisory Group meetings.
8. Participated in development of MSRC work program and evaluation of proposals in response to MSRC solicitations.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Comply with federal transportation conformity regulations. Periodic transportation conformity analyses and determinations for RTP/FTIP updates or amendments. Oversee/ensure on-going timely implementation of TCMs and periodic TCM substitutions.	Staff	07/01/2025	06/30/2026
2	Facilitate interagency consultation via the Transportation Conformity Working Group (TCWG) meetings. Provide staff support to TCWG.	Staff	07/01/2025	06/30/2026
3	Identify and address regional air quality planning and regional transportation conformity issues.	Staff	07/01/2025	06/30/2026
4	Monitor and participate in relevant technical and policy committees/working groups and discussions on regional air quality planning and regional transportation conformity.	Staff	07/01/2025	06/30/2026
5	Participates in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs. Provide staff support to SCAG Representative and Alternate on MSRC.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Regional transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP, and/or their amendments.	06/30/2026
2	TCWG meetings documentation, including maintaining PM hot spot interagency review/project-level conformity determination clearinghouse.	06/30/2026
3	Regional air quality planning analyses and reports as necessary for RTP/FTIP updates or amendments, and/or AQMPs/SIPs.	06/30/2026

PROGRAM: 030 - Federal Transportation Improvement Program (FTIP)

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$4,143,260

OBJECTIVE

The Federal Transportation Improvement Program (FTIP) is a federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on December 16, 2022, and the 2025 FTIP was federally approved for transportation conformity in December 2024. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. SCAG continues to work with consultant to enhance the functionality of the eFTIP database to ensure requirements to programming and performance monitoring are consistent with federal guidance. Consistent with the findings of the region's 2022 Federal Certification Review, SCAG also selects, monitors, and manages Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally-funded projects. Selected projects advance Connect SoCal and associated performance targets.

PROJECT: Federal Transportation Improvement Program

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$4,143,260

PROJECT DESCRIPTION

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

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

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

TASK: 030.0146.02

TASK BUDGET: \$2,811,482

TASK NAME: Federal Transportation Improvement Program

Carryover

Ongoing

PROJECT MANAGER: Pablo Gutierrez

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	494,434	0	0	0	494,434
Benefits	362,746	0	0	0	362,746
Indirect Cost	1,179,175	0	0	0	1,179,175
Travel	10,000	0	0	0	10,000
Consultant TC	0	0	500,000	0	500,000
In-Kind Commits	265,127	0	0	0	265,127
Total	\$2,311,482	\$0	\$500,000	\$0	\$2,811,482
Toll Credits/Not an Expenditure	0	0	57,350	0	57,350

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	311,380	0	500,000	0	811,380
FTA 5303 C/O	1,734,975	0	0	0	1,734,975
In-Kind Commits	265,127	0	0	0	265,127
Total	\$2,311,482	\$0	\$500,000	\$0	\$2,811,482
Toll Credits/Not a revenue	0	0	57,350	0	57,350

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

To keep funds flowing in the SCAG region so that projects may be implemented consistent with SCAG's approved Connect SoCal 2024 (2024 RTP/SCS).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Continue to analyze and approve 2025 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff/Consultant	07/01/2025	06/30/2026
2	Ensure selected and approved projects funded by FTA are submitted by the County Transportation Commissions (CTCs) and are programmed into the FTIP.	Staff	07/01/2025	06/30/2026
3	Conduct interagency consultation process as required by state statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	07/01/2025	06/30/2026
4	Continue the development of the 2027 FTIP guidelines and 2027 FTIP by coordinating internally and with the CTCs.	Consultant	07/01/2025	10/30/2025
5	Assist in the continued coordination and implementation of the e-FTIP Database with the information technologies staff to improve its efficiency.	Staff/Consultant	07/01/2025	06/30/2026
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings that deal with transportation programming and planning.	Staff	07/01/2025	06/30/2026
7	Distribute 5307, 5337 and 5339 formula funds to the CTCs for six UZAs, provide split letter to FTA that demonstrates the apportionment of all FTA program funds to each grant recipient, provide concurrence letter to FTA demonstrating grant recipient's project(s) is programmed in the approved FTIP, develop and publish an annual listing of projects funded with FTA funds, and track/monitor Section 5307, 5337 and 5339 balances.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	2025 FTIP Amendments and Administrative Modifications.	06/30/2026
2	Split Letters and number of grant concurrences issued.	06/30/2026

TASK: 030.0146.03 **TASK BUDGET: \$1,331,778**

TASK NAME: Federal Project Selection, Monitoring, and Management

Carryover Ongoing **PROJECT MANAGER: Heidi Busslinger**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	320,932	0	0	0	320,932
Benefits	235,455	0	0	0	235,455
Indirect Cost	765,391	0	0	0	765,391
Travel	10,000	0	0	0	10,000
Total	\$1,331,778	\$0	\$0	\$0	\$1,331,778

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	1,331,778	0	0	0	1,331,778
Total	\$1,331,778	\$0	\$0	\$0	\$1,331,778

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional project selection process.	Staff	07/01/2025	06/30/2026
2	Track programming, obligation, and implementation of selected projects and overall funding.	Staff	07/01/2025	06/30/2026
3	Revise program guidelines and process selection process as necessary.	Staff	07/01/2025	06/30/2026
4	Coordinate with partner agencies.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	List of MPO-selected projects.	06/30/2026
2	Revised program guidelines as applicable.	06/30/2026

PROGRAM: 045 - Geographic Information System (GIS)

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$6,430,808

OBJECTIVE

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

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

PROJECT: Application Development

DEPARTMENT NAME: 218 - IT Application Development Dept.

MANAGER: Jonathan Holt

TOTAL BUDGET: \$3,418,929

PROJECT DESCRIPTION

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

TASK: 045.0142.12

TASK BUDGET: \$3,418,929

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

Carryover

Ongoing

PROJECT MANAGER: Jonathan Holt

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	506,949	0	0	0	506,949
Benefits	371,927	0	0	0	371,927
Indirect Cost	1,209,021	0	0	0	1,209,021
Other	749,900	0	0	0	749,900
Consultant TC	0	0	213,465	0	213,465
In-Kind Commits	367,667	0	0	0	367,667
Total	\$3,205,464	\$0	\$213,465	\$0	\$3,418,929
Toll Credits/Not an Expenditure	0	0	24,485	0	24,485

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,791,456	0	0	0	1,791,456
FHWA PL C/O	1,046,341	0	0	0	1,046,341
FTA 5303	0	0	213,465	0	213,465
In-Kind Commits	367,667	0	0	0	367,667
Total	\$3,205,464	\$0	\$213,465	\$0	\$3,418,929
Toll Credits/Not a revenue	0	0	24,485	0	24,485

PREVIOUS ACCOMPLISHMENTS

Projects

1 Broadband Story Map Project (In Progress)

Development: all new data was reviewed, finalized, uploaded to the Geodatabase, service was published, the story map was reviewed.

Testing: Functionality and standards were tested.

2 Community Safety Modeling Tool Project (In Progress)

Development: Environments (Test, UAT, Prod) and accounts were prepared and tested for the vendor; collaboration with the vendor on the code preparation, documentation was done; data was published to RDP-UAT.

3 HELPR 3.0 Project (In Progress)

Analysis: Requirements were clarified and investigated for viability.

Development: New functionality was coded; Annual Land Use Final data was reviewed and uploaded.

4 Highways to Boulevards Regional Study (In Progress)

Some user management was accomplished.

5 ArcGIS 11.1 Upgrade Project (Completed)

Development: Some Application and Architecture related updates were done.

Testing: All applications were tested.

Deploy: ARCGIS Enterprise was upgraded from 10.9.1 to 11.1.

6 Mobility as a Service Feasibility (Completed)

Testing: Story map testing and Sanity testing after deployment was done.

Deploy: Review and Deployment of the map was done.

7 Transportation Safety (Completed)

Some updates were done for the existing application like updating links to Transportation Safety County Factsheets, updating texts.

Process Improvements

Project Management, Requirements gathering and management, Agile procedures and processes are followed, collaborative workshops are done on the regular basis.

The framework for collaboration with the vendor in Azure Devops was defined, reviewed and finalized, security group for Ezri vendor in Azure Devops was created.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage GIS applications' requirements backlog	Staff	07/01/2025	06/30/2026
2	Perform geodatabase maintenance, updates, enhancements, and support.	Staff	07/01/2025	06/30/2026
3	Develop and deploy regular GIS application enhancements	Staff/Consultant	07/01/2025	06/30/2026
4	Perform GIS application testing	Staff/Consultant	07/01/2025	06/30/2026
5	Train users and provide documentation for GIS applications	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope	06/30/2026
2	Test cases, user manual, and training materials	06/30/2026

PROJECT: GIS Development and Applications

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,011,879

PROJECT DESCRIPTION

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

TASK: 045.0694.01

TASK BUDGET: \$777,819

TASK NAME: GIS Development and Applications

Carryover

Ongoing

PROJECT MANAGER: Ping Wang

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	167,195	0	0	0	167,195
Benefits	122,664	0	0	0	122,664
Indirect Cost	398,744	0	0	0	398,744
In-Kind Commits	89,216	0	0	0	89,216
Total	\$777,819	\$0	\$0	\$0	\$777,819

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	688,603	0	0	0	688,603
In-Kind Commits	89,216	0	0	0	89,216
Total	\$777,819	\$0	\$0	\$0	\$777,819

PREVIOUS ACCOMPLISHMENTS

1. Completed GIS Data Curation Project phase I with GIS cataloging data inventory.
2. Collaborated to develop GIS applications, including but not limited to Broadband StoryMap, Equity Data Hub, Community Safety Modeling Tool, Goods Movement Communities Opportunities Assessment Toolkit, HELPR 3.0, Local Investment Dashboard 2.0, etc.
3. Provided GIS coordination, monitoring, assessment, and improvement for Enterprise Geodatabase (EGDB) and Regional Data Platform (RDP).
4. Served as GIS leadership and management roles for GIS Power User Group (GISPUG) Planning Studio.

OBJECTIVES

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	208,304	0	0	0	208,304
Benefits	152,824	0	0	0	152,824
Indirect Cost	496,784	0	0	0	496,784
Travel	11,500	0	0	0	11,500
Consultant TC	0	0	20,000	0	20,000
In-Kind Commits	112,642	0	0	0	112,642
Total	\$982,054	\$0	\$20,000	\$0	\$1,002,054
Toll Credits/Not an Expenditure	0	0	2,294	0	2,294

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	869,412	0	0	0	869,412
FTA 5303	0	0	20,000	0	20,000
In-Kind Commits	112,642	0	0	0	112,642
Total	\$982,054	\$0	\$20,000	\$0	\$1,002,054
Toll Credits/Not a revenue	0	0	2,294	0	2,294

PREVIOUS ACCOMPLISHMENTS

1. Developed the preliminary regional land information database for Connect SoCal 2028
2. Developed GIS database for Connect SoCal 2028 Local Data Exchange Process
3. Developed the preliminary Data/Map Book StoryMaps for Connect SoCal 2028 Local Data Exchange Process for 197 local jurisdictions in the SCAG region.
4. Performed geoprocessing, spatial & statistical analysis and mapping tasks for SCAG's various programs/projects/policy discussions.
5. Attended Esri User Conference to present SCAG's GIS best practices and to learn advanced GIS modeling, data analytics and geospatial technology.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	58,006	0	0	0	58,006
Benefits	42,557	0	0	0	42,557
Indirect Cost	138,338	0	0	0	138,338
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	31,600	0	0	0	31,600
Total	\$275,501	\$0	\$50,000	\$0	\$325,501
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	243,901	0	50,000	0	293,901
In-Kind Commits	31,600	0	0	0	31,600
Total	\$275,501	\$0	\$50,000	\$0	\$325,501
Toll Credits/Not a revenue	0	0	5,735	0	5,735

PREVIOUS ACCOMPLISHMENTS

Preliminary research on the impacts and utilizations of AI on regional planning.

OBJECTIVES

This project/task is to explore and leverage the cutting-edge AI and Big Data Analytics methods and techniques to establish innovative data processing, analytical and visualization workflow for regional planning and decision making.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct AI and big data landscape analysis	Staff/Consultant	07/01/2025	06/30/2026
2	Develop AI and Big Data potential whitepaper	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Research materials and literature review of AI and big data analytics	06/30/2026
2	AI and big data potential whitepaper	06/30/2026

PROGRAM: 050 - Active Transportation Planning

MANAGER: Philip Law

TOTAL BUDGET: \$595,335

OBJECTIVE

SCAG will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, SCAG will develop partnerships and strategies that are coordinated with the deployment of shared mobility services to advance complete streets goals and reduce the use of Single Occupancy Vehicles (SOVs) for short trips. SCAG will also work with Caltrans, counties, and individual cities to fund local active transportation plans and multi-jurisdictional active transportation projects that are part of Connect SoCal, the 2024 RTP/SCS.

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

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

PROJECT: Active Transportation Planning

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

MANAGER: Philip Law

TOTAL BUDGET: \$595,335

PROJECT DESCRIPTION

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

TASK: 050.0169.01

TASK BUDGET: \$349,780

TASK NAME: Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY26)

Carryover

Ongoing

PROJECT MANAGER: Rachel Om

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	75,187	0	0	0	75,187
Benefits	55,161	0	0	0	55,161
Indirect Cost	179,312	0	0	0	179,312
In-Kind Commits	40,120	0	0	0	40,120
Total	\$349,780	\$0	\$0	\$0	\$349,780

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	309,660	0	0	0	309,660
In-Kind Commits	40,120	0	0	0	40,120
Total	\$349,780	\$0	\$0	\$0	\$349,780

PREVIOUS ACCOMPLISHMENTS

Established inventory of shared micromobility systems in the region to gain a better understanding of micromobility trends and refined active transportation inputs for Connect SoCal modeling. Represented the region on multiple statewide committees.

OBJECTIVES

Continue collaboration with counties and cities to implement complete streets and active transportation initiatives including planning, analysis, and pilot projects. These efforts support counties and cities in better understanding and communicating benefits of complete streets projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources. Increased investment in active transportation is critical to implementing SCAG's adopted Complete Streets Policy and Connect SoCal.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Connect SoCal strategies refinement, e.g., conduct SRTS Program assessment, inventory shared micromobility systems, expand upon mobility hubs analysis.	Staff	07/01/2025	06/30/2026
3	Serve on the California Bike and Walk Technical Advisory Committee (TAC) and the State Active Transportation Program TAC.	Staff	07/01/2025	06/30/2026

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,073	0	0	0	1,073
Benefits	787	0	0	0	787
Indirect Cost	2,557	0	0	0	2,557
Travel	5,000	0	0	0	5,000
In-Kind Commits	1,221	0	0	0	1,221
Total	\$10,638	\$0	\$0	\$0	\$10,638

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	9,417	0	0	0	9,417
In-Kind Commits	1,221	0	0	0	1,221
Total	\$10,638	\$0	\$0	\$0	\$10,638

PREVIOUS ACCOMPLISHMENTS

Facilitated development and approval/adoption of ATP Cycle 7 Regional Program.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with county transportation commissions and local jurisdictions to allocate funding and manage associated funding requests for projects funded through ATP regional program.	Staff	07/01/2025	06/30/2026
2	Monitor and track ATP project implementation using a combination of the Caltrans CalSmart database and the RDP.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Annual report on ATP implementation status	06/30/2026

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

MANAGER: Ryan Wolfe **TOTAL BUDGET:** \$2,079,531

OBJECTIVE

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

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

PROJECT: Integrated Growth Forecasts

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe **TOTAL BUDGET:** \$317,489

PROJECT DESCRIPTION

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

TASK: 055.0133.06 **TASK BUDGET:** \$317,489

TASK NAME: University Partnership & Collaboration

Carryover Ongoing **PROJECT MANAGER:** Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	46,125	0	0	0	46,125
Benefits	33,840	0	0	0	33,840
Indirect Cost	110,004	0	0	0	110,004
Other	12,000	0	0	0	12,000
Consultant TC	0	0	90,000	0	90,000
In-Kind Commits	25,520	0	0	0	25,520
Total	\$227,489	\$0	\$90,000	\$0	\$317,489
Toll Credits/Not an Expenditure	0	0	10,323	0	10,323

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>
FHWA PL	196,969	0	0	0	196,969
FTA 5303	0	0	90,000	0	90,000
TDA	5,000	0	0	0	5,000
In-Kind Commits	25,520	0	0	0	25,520
Total	\$227,489	\$0	\$90,000	\$0	\$317,489
Toll Credits/Not a revenue	0	0	10,323	0	10,323

PREVIOUS ACCOMPLISHMENTS

Annual demographic workshop and supportive material.

OBJECTIVES

Conduct research on demographic/economic change, land use, and regional transportation plan. Host an annual workshop and any additional convening to discuss the priority topic areas and policy implications and options as it relates to the RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host workshops/seminars to discuss priority topic areas and policy options and implications related to the RTP/SCS.	Staff/Consultant	07/01/2025	06/30/2026
2	Conduct research and analyses of priority topic areas related to the RTP/SCS with participation of university researchers and students.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Proceeding, reports, and presentation materials from workshop(s).	06/30/2026
2	Research presentations and/or reports conducted with university collaborators on priority RTP/SCS topics.	06/30/2026

PROJECT: Region Wide Data Collection & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$438,989

PROJECT DESCRIPTION

To provide data and information to better serve the needs of the agency with respect to Regional Transportation Planning and Sustainable Communities Strategy. To collect, develop, and analyze data and information that supports the planning activities of the agency—including, but not limited to, the Regional Transportation Plan, Integrated Growth Forecast, Integrated Transportation and Land Use Model, Regional Housing Needs Assessment, and other planning activities. To coordinate data sharing among SCAG and other stakeholders.

TASK: 055.0704.02 **TASK BUDGET:** \$438,989

TASK NAME: Region-Wide Data Coordination

Carryover Ongoing **PROJECT MANAGER:** Jisu Lee

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	32,776	0	0	0	32,776
Benefits	24,047	0	0	0	24,047
Indirect Cost	78,167	0	0	0	78,167
Other	286,509	0	0	0	286,509
In-Kind Commits	17,490	0	0	0	17,490
Total	\$438,989	\$0	\$0	\$0	\$438,989

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	134,990	0	0	0	134,990
TDA	286,509	0	0	0	286,509
In-Kind Commits	17,490	0	0	0	17,490
Total	\$438,989	\$0	\$0	\$0	\$438,989

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development. In addition, these datasets play a significant role in producing empirical results and analyses for the RTP/SCS development and research.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Collect data and information to support SCAG planning activities	Staff	07/01/2025	06/30/2026
2	Perform data analyses to support the planning activities of the agency	Staff	07/01/2025	06/30/2026
3	Maintain SCAG's Census Data Center.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	List of data and subscriptions such as building permit, property transaction data, EDD, InfoUSA, and JAPA etc.	06/30/2026
2	Report of data/information/GIS requests handled by staff.	06/30/2026

PROJECT: Southern California Economic Growth Strategy

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$524,345

PROJECT DESCRIPTION

Examination of regional and county-level economic factors—including, but not limited to, the socioeconomic, housing and demographic trends, workforce development, international trade, emerging innovations and technology advancement, regulatory environment, pending and current legislation, and enhanced infrastructure financing districts (EIFDs) and other sources of funding for infrastructure development—and how these factors, along with SCAG's planning activities—including, but not limited to, the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and the Federal Transportation Improvement Plan (FTIP)—have an impact on the economic and job growth prospects for the individual county-level and regional economies.

TASK: 055.1531.01

TASK BUDGET: \$434,345

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	45,859	0	0	0	45,859
Benefits	33,645	0	0	0	33,645
Indirect Cost	109,370	0	0	0	109,370
Consultant TC	0	0	221,000	0	221,000
In-Kind Commits	24,471	0	0	0	24,471
Total	\$213,345	\$0	\$221,000	\$0	\$434,345
Toll Credits/Not an Expenditure	0	0	25,349	0	25,349

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	188,874	0	0	0	188,874
FTA 5303	0	0	221,000	0	221,000
In-Kind Commits	24,471	0	0	0	24,471
Total	\$213,345	\$0	\$221,000	\$0	\$434,345
Toll Credits/Not a revenue	0	0	25,349	0	25,349

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

To continue being a resource for economic growth and collaboration in the region which can be promoted through SCAG's planning efforts--chief amongst them RTP/SCS development and implementation.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and refine the framework for the RTP/SCS Economic and Job Creation analysis and technical report.	Staff	07/01/2025	06/30/2026
2	Maintain and develop economic impacts data and analytical capacity.	Staff	07/01/2025	06/30/2026
3	Quantify the economic benefits of transportation investments through case studies, reports, data visualizations, and/or fact sheets.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Case studies, reports, fact sheets, and data quantifying economic benefits of transportation investments.	06/30/2026

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

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$631,731

PROJECT DESCRIPTION

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

TASK: 055.4856.01

TASK BUDGET: \$631,731

TASK NAME: Regional Growth and Policy Analysis

Carryover

Ongoing

PROJECT MANAGER: Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	100,554	0	0	0	100,554
Benefits	73,772	0	0	0	73,772
Indirect Cost	239,810	0	0	0	239,810
Travel	17,500	0	0	0	17,500
Other	10,000	0	0	0	10,000
Consultant TC	0	0	134,172	0	134,172
In-Kind Commits	55,923	0	0	0	55,923
Total	\$497,559	\$0	\$134,172	\$0	\$631,731
Toll Credits/Not an Expenditure	0	0	15,390	0	15,390

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	431,636	0	0	0	431,636
FTA 5303	0	0	134,172	0	134,172
TDA	10,000	0	0	0	10,000
In-Kind Commits	55,923	0	0	0	55,923
Total	\$497,559	\$0	\$134,172	\$0	\$631,731
Toll Credits/Not a revenue	0	0	15,390	0	15,390

PREVIOUS ACCOMPLISHMENTS

Deliver final growth forecasts for the 2024 RTP/SCS. Conduct ongoing demographic research projects on migration, housing, and transportation patterns; present at research conferences. Develop inputs for Connect SoCal 2024 strategies such as co-working, vehicle ridership, and the Forecasted Regional Development Pattern.

OBJECTIVES

Complete growth forecast for 2024 RTP/SCS and preliminary data collection for the 2028 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. Conduct advanced study on urban and regional issues important to growth planning for the 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host expert panelists to opine on the trajectory of regional population, household, and employment growth through the 2050s and develop a preliminary county-level forecast of the same.	Staff	07/01/2025	06/30/2026
2	Develop a preliminary county-level forecast of regional population, household, and employment growth through the 2050s.	Staff/Consultant	07/01/2025	06/30/2026
3	Develop a preliminary growth vision for the 2028 RTP/SCS to guide the allocation of growth at the sub-county level based on regional plan principles and goals.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Preliminary county and regional projections for the 2028 RTP/SCS.	06/30/2026
2	Presentations on regional growth to stakeholders in support of the RTP/SCS.	06/30/2026
3	Conference presentations and papers covering innovative research on regional growth and related policy analysis.	06/30/2026

PROJECT: Census and Economic Data Coordination

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$166,977

PROJECT DESCRIPTION

To update, and maintain, and communicate Census data and SCAG region economic data through a published quarterly report, web application, periodic presentations to SCAG policy committees and working groups, and integrating data updates into ongoing RTP development tasks.

TASK: 055.4916.01 **TASK BUDGET:** \$166,977

TASK NAME: Census and Economic Data Coordination

Carryover Ongoing **PROJECT MANAGER:** Kevin Kane

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	35,892	0	0	0	35,892
Benefits	26,333	0	0	0	26,333
Indirect Cost	85,599	0	0	0	85,599
In-Kind Commits	19,153	0	0	0	19,153
Total	\$166,977	\$0	\$0	\$0	\$166,977

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	147,824	0	0	0	147,824
In-Kind Commits	19,153	0	0	0	19,153
Total	\$166,977	\$0	\$0	\$0	\$166,977

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Update and maintain Census data as a regional resource.	Staff	07/01/2025	06/30/2026
2	Participate in Census development operations and workshops.	Staff	07/01/2025	06/30/2026
3	Update and maintain SCAG economic data.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Stakeholder-oriented reports on Census and or related data updates.	06/30/2026
2	Economic and demographic data repository and metadata. Contribute time and expertise to state agency meetings regarding Census and demographic data topics.	06/30/2026

PROGRAM: 060 - Corridor Planning

MANAGER: Philip Law

TOTAL BUDGET: \$36,821

OBJECTIVE

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

PROJECT: Corridor Planning

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

MANAGER: Philip Law

TOTAL BUDGET: \$36,821

PROJECT DESCRIPTION

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

TASK: 060.0124.01

TASK BUDGET: \$36,821

TASK NAME: Multimodal Corridor Planning

Carryover

Ongoing

PROJECT MANAGER: Courtney Aguirre

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,429	0	0	0	7,429
Benefits	5,451	0	0	0	5,451
Indirect Cost	17,717	0	0	0	17,717
Travel	2,000	0	0	0	2,000
In-Kind Commits	4,224	0	0	0	4,224
Total	\$36,821	\$0	\$0	\$0	\$36,821

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	32,597	0	0	0	32,597
In-Kind Commits	4,224	0	0	0	4,224
Total	\$36,821	\$0	\$0	\$0	\$36,821

PREVIOUS ACCOMPLISHMENTS

Conducted outreach to stakeholders re: priority project corridors and developed conceptual designs for the Highways to Blvds Regional Study.

OBJECTIVES

Continue to provide our stakeholders with input on major corridor studies. Support implementation of Connect SoCal's Streets and Freeways component. Work completed under this task will shape Connect SoCal's future locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies. Continue to explore partnerships and funding opportunities to support locals with reconnecting communities planning and implementation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in, monitor, and assess partner agency corridor study efforts, including studies by Caltrans, county commissions and subregions.	Staff	07/01/2025	06/30/2026
2	Provide project management support for the regional study to identify and evaluate urban corridors within the SCAG region, that may be potential candidates for conversion to city streets or capping projects.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Multimodal Corridor meeting materials, notes, and presentations.	06/30/2026

PROGRAM: 065 - Sustainability Program

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$3,109,455

OBJECTIVE

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

PROJECT: Sustainability Program

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$185,347

PROJECT DESCRIPTION

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

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

TASK: 065.0137.08

TASK BUDGET: \$185,347

TASK NAME: Sustainability Recognition Awards

Carryover

Ongoing

PROJECT MANAGER: Lyle Janicek

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	45,003	0	0	0	45,003
Benefits	33,017	0	0	0	33,017
Indirect Cost	107,327	0	0	0	107,327
Total	\$185,347	\$0	\$0	\$0	\$185,347

SUMMARY OF PROJECT 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	185,347	0	0	0	185,347
Total	\$185,347	\$0	\$0	\$0	\$185,347

PREVIOUS ACCOMPLISHMENTS

Successfully procured a call for nominations receiving 35 applicants. Convened a jury day where jurors selected and awarded 1 outstanding project, 6 category winners, and 6 honorable mentions. Produced award videos for winning projects. Held luncheon with more than 600 attendees to honor the winners of the awards

OBJECTIVES

Plan and complete an awards program that recognizes outstanding examples of implementing Connect SoCal at the local and regional level. Examples include plans and projects that support low/zero-emission vehicle adoption, integrate land use and transportation planning, and foster vibrant, safe, sustainable, and affordable communities. The awards program is meant to inform SCAG and the region about best practices and inspire the region to pursue innovative and sustainable practices in their jurisdictions. They encourage communities to learn from each other, and to realize that there are a variety of transportation and land use planning approaches to fit agencies of all sizes and levels of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare Sustainability Recognition Awards nomination packet.	Staff	07/01/2025	06/30/2026
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	07/01/2025	06/30/2026
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	07/01/2025	06/30/2026
4	Hold recognition awards ceremony.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects.	06/30/2026

PROJECT: GHG Adaptation Framework

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$208,564

PROJECT DESCRIPTION

Implement SCAG's Regional Council unanimously adopted a Climate Action Resolution (Resolution No. 21-628-1) and Connect SoCal 2024 by developing partnerships and programs to support local and regional climate adaptation, mitigation and resilience initiatives.

TASK: 065.4092.01

TASK BUDGET: \$208,564

TASK NAME: Adaptation Analysis (FY26 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	35,919	0	0	0	35,919
Benefits	26,352	0	0	0	26,352
Indirect Cost	85,662	0	0	0	85,662
Travel	2,000	0	0	0	2,000
Other	3,723	0	0	0	3,723
Consultant	0	35,000	0	0	35,000
In-Kind Commits	19,908	0	0	0	19,908
Total	\$173,564	\$35,000	\$0	\$0	\$208,564

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	4,015	0	0	4,015
SB1 Formula	153,656	30,985	0	0	184,641
In-Kind Commits	19,908	0	0	0	19,908
Total	\$173,564	\$35,000	\$0	\$0	\$208,564

PREVIOUS ACCOMPLISHMENTS

Staff provided technical assistance to jurisdictions through the Sustainable & Resilient Communities Regional Planning Working Group, Regional Climate Collaboratives, and attended the state's ICARP meetings to support implementation of Connect SoCal's Climate Resilience policies and strategies.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Attend ICARP TAC Meetings	Staff	07/01/2025	06/30/2026
2	Provide technical assistance to support implementation of Connect SoCal's Climate Resilience Policies and Strategies.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	ICARP TAC Meeting Agendas	06/30/2026
2	Technical Assistance Materials	06/30/2026

PROJECT: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$10,232

PROJECT DESCRIPTION

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

TASK: 065.4853.01

TASK BUDGET: \$10,232

TASK NAME: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY26 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Lyle Janicek

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	2,199	0	0	0	2,199
Benefits	1,614	0	0	0	1,614
Indirect Cost	5,245	0	0	0	5,245
In-Kind Commits	1,174	0	0	0	1,174
Total	\$10,232	\$0	\$0	\$0	\$10,232

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	9,058	0	0	0	9,058
In-Kind Commits	1,174	0	0	0	1,174
Total	\$10,232	\$0	\$0	\$0	\$10,232

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, and that funded projects support goals of the RTP/SCS as well as state and federal transportation planning priorities. Support member cities and disadvantaged communities, in their efforts to mitigate climate change through the use of Greenhouse Gas Reduction Fund Monies for integrated transportation and land use projects. Participate in proposal review in collaboration with state agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with State Agencies to understand upcoming funding programs.	Staff	07/01/2025	06/30/2026
2	Develop support letter and other materials for applicants where necessary.	Staff	07/01/2025	06/30/2026
3	Review and analyze funding patterns to identify future opportunities.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs.	06/30/2026
2	Summary of known applications from member cities that applied for GGRF monies and their status.	06/30/2026

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$347,099

PROJECT DESCRIPTION

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

TASK: 065.4858.01 **TASK BUDGET:** \$347,099

TASK NAME: Regional Resiliency Analysis (FY26 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Sebastian Shetty

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	74,246	0	0	0	74,246
Benefits	54,471	0	0	0	54,471
Indirect Cost	177,069	0	0	0	177,069
Travel	1,500	0	0	0	1,500
In-Kind Commits	39,813	0	0	0	39,813
Total	\$347,099	\$0	\$0	\$0	\$347,099

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	307,286	0	0	0	307,286
In-Kind Commits	39,813	0	0	0	39,813
Total	\$347,099	\$0	\$0	\$0	\$347,099

PREVIOUS ACCOMPLISHMENTS

Staff provided stakeholder engagements to implement regional resilience policies and strategies from Connect SoCal 2024, and researched the potential degree of disruptions to the region resulting from natural hazards and other resilience factors. Staff also drafted a resilience framework for integrating resilience considerations into the 2028 RTP/SCS.

OBJECTIVES

Engage with regional stakeholders to implement regional resilience policies and strategies from Connect SoCal 2024. Develop final resilience framework for integration into the 2028 RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engagement and technical assistance materials from internal and external stakeholders to promote regional resilience.	Staff	07/01/2025	06/30/2026
2	Finalize framework for integrating resilience considerations into the 2028 RTP/SCS	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Engagement and technical assistance materials for internal and external stakeholders to promote regional resilience	06/30/2026
2	Final framework for integrating resilience considerations into the 2028 RTP/SCS	06/30/2026

PROJECT: Priority Agricultural Lands

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$935,064

PROJECT DESCRIPTION

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

TASK: 065.4876.01

TASK BUDGET: \$935,064

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	83,783	0	0	0	83,783
Benefits	61,468	0	0	0	61,468
Indirect Cost	199,813	0	0	0	199,813
Travel	5,000	0	0	0	5,000
Consultant	0	585,000	0	0	585,000
Total	\$350,064	\$585,000	\$0	\$0	\$935,064

SUMMARY OF PROJECT 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	350,064	145,000	0	0	495,064
State Other	0	440,000	0	0	440,000
Total	\$350,064	\$585,000	\$0	\$0	\$935,064

PREVIOUS ACCOMPLISHMENTS

Procured consultant for SALC Grant and updated scope of work. Conducted outreach to engage stakeholders on assessing the economic and non-market based benefits of agricultural and natural lands conservation.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer SALC grant	Staff	07/01/2025	06/30/2026
2	Hold stakeholder working group meetings	Staff/Consultant	07/01/2025	06/30/2026
3	Implement Connect SoCal 2024 agricultural and natural lands strategies.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	SALC Project progress reports.	06/30/2026
2	Project management tracking summary	06/30/2026
3	Agendas for stakeholder working group	06/30/2026

PROJECT: Natural & Agricultural Lands Policy Development & Implementation

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$538,210

PROJECT DESCRIPTION

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

TASK: 065.4878.01

TASK BUDGET: \$538,210

TASK NAME: Natural & Agricultural Lands Policy Development & Implementation

Carryover

Ongoing

PROJECT MANAGER: India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	76,354	0	0	0	76,354
Benefits	56,018	0	0	0	56,018
Indirect Cost	182,096	0	0	0	182,096
Travel	5,000	0	0	0	5,000
Consultant	0	177,351	0	0	177,351
In-Kind Commits	41,391	0	0	0	41,391
Total	\$360,859	\$177,351	\$0	\$0	\$538,210

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	319,468	0	0	0	319,468
TDA	0	177,351	0	0	177,351
In-Kind Commits	41,391	0	0	0	41,391
Total	\$360,859	\$177,351	\$0	\$0	\$538,210

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	168,726	0	0	0	168,726
Benefits	123,787	0	0	0	123,787
Indirect Cost	402,393	0	0	0	402,393
Consultant	0	100,000	0	0	100,000
In-Kind Commits	90,033	0	0	0	90,033
Total	\$784,939	\$100,000	\$0	\$0	\$884,939

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	11,470	0	0	11,470
SB1 Formula	694,906	88,530	0	0	783,436
In-Kind Commits	90,033	0	0	0	90,033
Total	\$784,939	\$100,000	\$0	\$0	\$884,939

PREVIOUS ACCOMPLISHMENTS

Developed outline on approach for research regarding integration of land use and transportation planning.

OBJECTIVES

Work activities will focus on research, interviews and scope development to bring on a consultant to develop strategies that SCAG can leverage for implementation at the local level and to secure additional resources for the region around complete communities, TOD/TOC, and supporting communities outside of PDAs who are able to grow in a resilient and sustainable manner.

STEPS AND PRODUCTS

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate work with consultant including laying out approach for establishing strategies and best practices for complete communities, TOC, and areas outside of PDAs.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Preliminary recommendations for connected communities (TOC, and areas outside of PDAs) for integration of land use and transportation.	06/30/2026

PROGRAM: 070 - Modeling

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$9,784,444

OBJECTIVE

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

PROJECT: Regional Transp. Model Development and Maintenance

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,426,881

PROJECT DESCRIPTION

Continually enhance and maintain regional models for use in evaluating SCAG's plans and programs. Incorporate state of the art model components, update model inputs and parameters, and perform model testing to ensure models accurately replicate existing and future conditions.

TASK: **070.0130.10**

TASK BUDGET: \$1,290,562

TASK NAME: **Model Enhancement and Maintenance**

Carryover

Ongoing

PROJECT MANAGER: Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	265,052	0	0	0	265,052
Benefits	194,457	0	0	0	194,457
Indirect Cost	632,121	0	0	0	632,121
Travel	7,500	0	0	0	7,500
Consultant	0	50,000	0	0	50,000
In-Kind Commits	141,432	0	0	0	141,432
Total	\$1,240,562	\$50,000	\$0	\$0	\$1,290,562

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,091,630	0	0	0	1,091,630
TDA	7,500	50,000	0	0	57,500
In-Kind Commits	141,432	0	0	0	141,432
Total	\$1,240,562	\$50,000	\$0	\$0	\$1,290,562

PREVIOUS ACCOMPLISHMENTS

Validated the Master-Network Tool (MNT) for an innovated way on modeling network development. Continued a consultant project for traffic assignment modeling, specifically for toll and express lane analysis. Prepared data collection and initial analysis for the regional travel demand model for the 2028 RTP/SCS.

OBJECTIVES

To ensure that SCAG's models remain up-to-date, we continuously update model inputs and parameters. We strive to enhance model procedures by incorporating new modeling methodologies, thereby improving SCAG's modeling capabilities. Additionally, we aim to boost the efficiency and quality of model operation by creating and enhancing operational tools and implementing QA measurements. To further enhance the accuracy and expand the capability of model data analysis, we regularly update the data processing tools. Our commitment extends to supporting various transportation planning activities, model calibration, and validation. This involves collecting and processing travel patterns and creating a traffic database for the 2028 RTP/SCS.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	149,621	0	0	0	149,621
Benefits	109,771	0	0	0	109,771
Indirect Cost	356,830	0	0	0	356,830
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	80,486	0	0	0	80,486
Total	\$701,708	\$0	\$100,000	\$0	\$801,708
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>
FTA 5303	621,222	0	100,000	0	721,222
In-Kind Commits	80,486	0	0	0	80,486
Total	\$701,708	\$0	\$100,000	\$0	\$801,708
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	220,573	0	0	0	220,573
Benefits	161,825	0	0	0	161,825
Indirect Cost	526,043	0	0	0	526,043
Travel	7,500	0	0	0	7,500
Consultant TC	0	0	300,000	0	300,000
In-Kind Commits	118,670	0	0	0	118,670
Total	\$1,034,611	\$0	\$300,000	\$0	\$1,334,611
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	915,941	0	300,000	0	1,215,941
In-Kind Commits	118,670	0	0	0	118,670
Total	\$1,034,611	\$0	\$300,000	\$0	\$1,334,611
Toll Credits/Not a revenue	0	0	34,410	0	34,410

PREVIOUS ACCOMPLISHMENTS

- Continued model improvement
- Developed and implemented new sub-models: Vehicle type and Telecommuting
- Conducted literature review

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Household survey processing, data prep	Staff/Consultant	07/01/2025	06/30/2026
2	Data analysis, calibration, target development	Staff	07/01/2025	06/30/2026
3	Conduct model estimation, refine sub-models	Staff/Consultant	07/01/2025	06/30/2026
4	Update software	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Household survey files	06/30/2026
2	Model input files	06/30/2026
3	Updated software	06/30/2026
4	Technical memo	06/30/2026

PROJECT: Regional and Subregional Model Coordination/Outreach

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,210,055

PROJECT DESCRIPTION

Work with Regional and Subregional modeling agencies to promote model consistency and enhance the general level of modeling analysis throughout the region. Solicit feedback from modeling agencies to update SCAG's model input data and improve SCAG's models. Provide model data services to member agencies, universities, and other public agencies in support of their planning programs and research projects.

TASK: 070.0132.01 **TASK BUDGET:** \$178,564

TASK NAME: Subregional Model Development, Coordination and Outreach

Carryover Ongoing **PROJECT MANAGER:** Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	38,383	0	0	0	38,383
Benefits	28,160	0	0	0	28,160
Indirect Cost	91,539	0	0	0	91,539
In-Kind Commits	20,482	0	0	0	20,482
Total	\$178,564	\$0	\$0	\$0	\$178,564

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	158,082	0	0	0	158,082
In-Kind Commits	20,482	0	0	0	20,482
Total	\$178,564	\$0	\$0	\$0	\$178,564

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to sub-regional modeling agencies. Also, SCAG works closely with the sub regions to ensure their model changes and data enhancements are incorporated into the Regional Model.

Carryover Ongoing PROJECT MANAGER: Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	144,396	0	0	0	144,396
Benefits	105,938	0	0	0	105,938
Indirect Cost	344,370	0	0	0	344,370
In-Kind Commits	77,051	0	0	0	77,051
Total	\$671,755	\$0	\$0	\$0	\$671,755

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	594,704	0	0	0	594,704
In-Kind Commits	77,051	0	0	0	77,051
Total	\$671,755	\$0	\$0	\$0	\$671,755

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Various modeling data and technical advice to stakeholders	06/30/2026

PROJECT: Model Application & Analysis

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$1,393,284

PROJECT DESCRIPTION

Provide modeling analysis for SCAG's plans, programs, and projects, including: the RTP/SCS, RTP Amendments, FTIP, STIP, AQMP, Corridor Studies, and Special Planning Studies. In addition, provide Air Quality and Conformity Analysis for SCAG's plans, programs and projects.

TASK: 070.0147.01

TASK BUDGET: \$1,053,659

TASK NAME: RTP/FTIP Modeling, Coordination and Analysis

Carryover

Ongoing

PROJECT MANAGER: Mana Sangkapichai

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	226,488	0	0	0	226,488
Benefits	166,165	0	0	0	166,165
Indirect Cost	540,151	0	0	0	540,151
In-Kind Commits	120,855	0	0	0	120,855
Total	\$1,053,659	\$0	\$0	\$0	\$1,053,659

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	932,804	0	0	0	932,804
In-Kind Commits	120,855	0	0	0	120,855
Total	\$1,053,659	\$0	\$0	\$0	\$1,053,659

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	73,004	0	0	0	73,004
Benefits	53,560	0	0	0	53,560
Indirect Cost	174,106	0	0	0	174,106
In-Kind Commits	38,955	0	0	0	38,955
Total	\$339,625	\$0	\$0	\$0	\$339,625

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	300,670	0	0	0	300,670
In-Kind Commits	38,955	0	0	0	38,955
Total	\$339,625	\$0	\$0	\$0	\$339,625

PREVIOUS ACCOMPLISHMENTS

- Provided technical support for 2024RTP/SCS analyses
- Collected and conducted data analyses on work from home, auto operation cost
- Conducted sensitivity analyses, developed Model Sensitivity reports
- Coordinated with planning staff on quantification of GHG emission reduction

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate planners and update policy input, methodology development	Staff	07/01/2025	06/30/2026
2	Review and update transportation strategy methodology	Staff	07/01/2025	06/30/2026
3	Explore new data and conduct data analyses on emerging technology	Staff	07/01/2025	06/30/2026
4	Update technical methodology	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Modeling and planning analyses for internal and external applications	06/30/2026

PROJECT: Scenario Planning and Growth Forecasting

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,754,224

PROJECT DESCRIPTION

Develop tools for the collection of data for Scenario development and the creation of small area growth forecast. Facilitate communication between SCAG and local jurisdictions in the process of local input and public outreach. Provide member agencies with tools to analyze the outreach. Impacts of their land use and planning decisions.

TASK: 070.2665.01 **TASK BUDGET:** \$1,109,096

TASK NAME: Scenario Planning and Modeling

Carryover Ongoing **PROJECT MANAGER:** Jung A Uhm

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	237,676	0	0	0	237,676
Benefits	174,373	0	0	0	174,373
Indirect Cost	566,833	0	0	0	566,833
Travel	3,000	0	0	0	3,000
In-Kind Commits	127,214	0	0	0	127,214
Total	\$1,109,096	\$0	\$0	\$0	\$1,109,096

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	981,882	0	0	0	981,882
In-Kind Commits	127,214	0	0	0	127,214
Total	\$1,109,096	\$0	\$0	\$0	\$1,109,096

PREVIOUS ACCOMPLISHMENTS

Staff updated technical documents for Scenario Planning Model (SPM) and coordinated educational events for staff providing a comprehensive overview of SPM. Through collaboration, staff prepared enhancement plans for key analysis models and data.

OBJECTIVES

Maintain and enhance the current SPM system and analysis models to support scenario creation and performance analysis. Coordinate and collaborate on supporting the analytic needs of the various planning programs in the agency.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate model enhancements	Staff	07/01/2025	06/30/2026
2	Prepare key model data and assumptions set	Staff	07/01/2025	06/30/2026
3	Perform SPM maintenance and monitoring	Staff	07/01/2025	06/30/2026

PREVIOUS ACCOMPLISHMENTS

Successfully completed the procurement of employment and parcel-level housing data, followed by extensive data cleanup to prepare for socioeconomic estimates. Additionally, to enhance our projection methodologies, we established an MOU with the National Renewable Energy Laboratory (NREL). This collaboration is focused on developing more accurate and dynamic socioeconomic projection tools.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Establish regional base year housing inventory database	Staff	07/01/2025	06/30/2026
2	Collaborate and develop draft base year SED data sets for RTP/SCS 2028	Staff	07/01/2025	06/30/2026
3	Review and feasibility test run of household evolution model	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Housing inventory database (with household characteristics, where available)	06/30/2026
2	Draft base year (2024) small area socio-economic data table, and individual household records for regional modeling.	06/30/2026
3	Draft technical memo regarding feasibility of operating the DEMOS (a household evolution model)	06/30/2026

PROGRAM: 080 - Performance Assessment, Monitoring & Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,250,772

OBJECTIVE

Provide performance assessment and monitoring of the SCAG region that is consistent with federal performance-based planning, monitoring, and reporting guidance. Ensure the region is on track toward achieving the goals of the RTP/SCS (Connect SoCal) and in the implementation of Connect SoCal. Performance Assessment, Monitoring, and Strategy tasks including the collection and analysis of data needed to identify and evaluate regional growth and development trends, transportation system performance, environmental quality, regional sustainability and climate resilience, public health, housing affordability, and the socioeconomic well-being of people in the region.

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

PROJECT: Performance Assessment & Monitoring

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,250,772

PROJECT DESCRIPTION

Activities related to the assessment of current conditions within the SCAG region in support of various regional planning programs and projects, including development of the biennial Local Profiles reports, annual HPMS data collection, SB 743 local implementation, and enhancement of performance assessment tools.

TASK: 080.0153.04

TASK BUDGET: \$419,602

TASK NAME: Regional Assessment

Carryover

Ongoing

PROJECT MANAGER: Michael Gainor

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	89,467	0	0	0	89,467
Benefits	65,638	0	0	0	65,638
Indirect Cost	213,368	0	0	0	213,368
Travel	3,000	0	0	0	3,000
In-Kind Commits	48,129	0	0	0	48,129
Total	\$419,602	\$0	\$0	\$0	\$419,602

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	371,473	0	0	0	371,473
In-Kind Commits	48,129	0	0	0	48,129
Total	\$419,602	\$0	\$0	\$0	\$419,602

PREVIOUS ACCOMPLISHMENTS

Continued the ongoing acquisition and processing of local jurisdictional socio-economic, transportation, and economic performance data in support of Local Profiles and regional performance reporting. Developed biennial SCAG regional CMAQ Performance Plan and submitted the report to Caltrans in accord with federal Transportation Performance Management Program requirements.

OBJECTIVES

Compile data resources, manage development, and organize quality control activities in support of jurisdictional Local Profiles reporting. Coordinate with local jurisdictions on enhancement of Local Profiles reports, including development of an online Regional Performance Monitoring dashboard application. Coordinate with Caltrans and local jurisdictions on annual HPMS data collection and outreach activities. Manage annual Average Vehicle Occupancy (AVO) analysis and reporting requirements for two Orange County toll facilities. Fulfill federally required Congestion Mitigation and Air Quality (CMAQ) Program reporting requirements, including the biennial CMAQ Performance Report. Coordinate with state and local agencies on implementation of SB 743 VMT impact assessment requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Acquisition, processing, and analysis of data and information to assess and report progress toward achievement of regional performance objectives. This task item includes the submittal of annual CMAQ program performance and obligation information through the online federal CMAQ reporting portal.	Staff	07/01/2025	06/30/2026
2	Collection, analysis, and processing of local jurisdictional data in support of Local Profiles database update process, including information related to demographics, transportation, housing, education, and economic indicators.	Staff	07/01/2025	06/30/2026
3	Manage annual regional jurisdictional HPMS data collection and outreach efforts. Coordinate with Caltrans on development and distribution of HPMS program information and data collection updates to local agencies.	Staff	07/01/2025	06/30/2026
4	Coordination with transportation management agencies in Orange County on the reporting of average vehicle occupancy (AVO) for users of two toll lane facilities. Review and analyze vehicle occupancy data and submit required AVO performance reports and letters to agencies confirming continued compliance.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Reports related to the annual regional HPMS data collection and outreach effort, including number and share of local jurisdictions reporting new data by county, and outreach activities conducted in support of the annual HPMS data collection effort.	06/30/2026
2	Local Profiles dataset available for download from the SCAG website providing updated local performance information for 201 local jurisdictions in the SCAG region.	06/30/2026
3	Average Vehicle Occupancy (AVO) analysis reports and letters of concurrence in support of the SR-91 Expressway and the Eastern/San Joaquin Hills Transportation Corridor toll facilities in Orange County.	06/30/2026
4	Reports and datasets related to the development and implementation of a regional performance monitoring program, with a focus on compliance with federal transportation performance management monitoring and reporting requirements.	06/30/2026

TASK: 080.0153.05 TASK BUDGET: \$831,170

TASK NAME: Environmental Analysis Outreach and Policy Coordination

Carryover Ongoing PROJECT MANAGER: Annaleigh Ekman

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	177,206	0	0	0	177,206
Benefits	130,009	0	0	0	130,009
Indirect Cost	422,619	0	0	0	422,619
Travel	6,000	0	0	0	6,000
In-Kind Commits	95,336	0	0	0	95,336
Total	\$831,170	\$0	\$0	\$0	\$831,170

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	735,834	0	0	0	735,834
In-Kind Commits	95,336	0	0	0	95,336
Total	\$831,170	\$0	\$0	\$0	\$831,170

PREVIOUS ACCOMPLISHMENTS

In FY25, staff developed the Equity Data Hub (Equity Dashboard) which is an ArcGIS hub site and Experience Builder apps that communicate SCAG's data from equity-related efforts and shares resources from other local, state, and federal sources. Staff hosted two external Equity Working Group (EWG) meetings (August and November 2024), two equity focused Toolbox Tuesday sessions (October and November 2024), and an MPO Equity Working Group meeting (July 2024). Staff plans to host more external EWG meetings and Toolbox Tuesday sessions prior to the end of the fiscal year.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with stakeholders on environmental analysis concerns as they relate to transportation planning as needed.	Staff	07/01/2025	06/30/2026
2	Monitor and assess regional environmental analysis concerns in collaboration with other local, regional, and statewide planning partners and stakeholders.	Staff	07/01/2025	06/30/2026
3	Continue to coordinate with local jurisdictions and stakeholders through the Regional Planning Working Group to showcase tools and best practices	Staff	07/01/2025	06/30/2026
4	Continue to monitor and advance analysis efforts around the region with regular updates and maintenance of tools and resources.	Staff	07/01/2025	06/30/2026
5	Continue to further enhance SCAG's performance analysis for Connect SoCal through internal and external discussions.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Regional Planning Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.)	06/30/2026
2	Memo describing progress on performance analysis for Connect SoCal.	06/30/2026

PROGRAM: 090 - Public Information & Communications

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$5,339,462

OBJECTIVE

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

PROJECT: Public Information and Communication

DEPARTMENT NAME: 432 - Media and Public Affairs Dept.

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$5,339,462

PROJECT DESCRIPTION

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

TASK: 090.0148.01

TASK BUDGET: \$4,520,546

TASK NAME: Public Information and Communication

Carryover

Ongoing

PROJECT MANAGER: Ana Vallianatos

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	879,718	0	0	0	879,718
Benefits	645,412	0	0	0	645,412
Indirect Cost	2,098,039	0	0	0	2,098,039
Other	100,000	0	0	0	100,000
Consultant TC	0	0	315,000	0	315,000
In-Kind Commits	482,377	0	0	0	482,377
Total	\$4,205,546	\$0	\$315,000	\$0	\$4,520,546
Toll Credits/Not an Expenditure	0	0	36,131	0	36,131

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	1,512,858	0	315,000	0	1,827,858
FTA 5303 C/O	2,210,311	0	0	0	2,210,311
In-Kind Commits	482,377	0	0	0	482,377
Total	\$4,205,546	\$0	\$315,000	\$0	\$4,520,546
Toll Credits/Not a revenue	0	0	36,131	0	36,131

PREVIOUS ACCOMPLISHMENTS

Continuously updating SCAG's website and news feed with latest information on agency work, preparing various SCAG documents for publication including design and layout, preparing informational materials in a variety of formats to support various SCAG programs, regularly publish SCAG Update and Spotlight newsletters.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	124,225	0	0	0	124,225
Benefits	91,139	0	0	0	91,139
Indirect Cost	296,265	0	0	0	296,265
Other	5,000	0	0	0	5,000
Consultant TC	0	0	236,000	0	236,000
In-Kind Commits	66,287	0	0	0	66,287
Total	\$582,916	\$0	\$236,000	\$0	\$818,916
Toll Credits/Not an Expenditure	0	0	27,070	0	27,070

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	511,629	0	236,000	0	747,629
TDA	5,000	0	0	0	5,000
In-Kind Commits	66,287	0	0	0	66,287
Total	\$582,916	\$0	\$236,000	\$0	\$818,916
Toll Credits/Not a revenue	0	0	27,070	0	27,070

PREVIOUS ACCOMPLISHMENTS

Conducting media trainings for SCAG executive and designated staff spokespersons, pitching media on SCAG programs and events, responding to media inquiries.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor news mentions of SCAG, archive clip reports and generate coverage reports.	Staff/Consultant	07/01/2025	06/30/2026
2	Develop media strategy, plans, talking points for SCAG and its various programs.	Staff/Consultant	07/01/2025	06/30/2026
3	Write, edit and disseminate news releases, media advisories and op-eds, including translations when needed; respond to media inquiries.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Media log, op-eds, news releases and media advisories intended for print and online media.	06/30/2026

PROGRAM: 095 - Regional Outreach and Public Participation

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$5,223,044

OBJECTIVE

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

PROJECT: Regional Transportation Plan Development Outreach

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$1,213,723

PROJECT DESCRIPTION

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

TASK: 095.1533.01

TASK BUDGET: \$604,710

TASK NAME: Regional Transportation Plan Outreach

Carryover

Ongoing

PROJECT MANAGER: Ana Vallianatos

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	62,417	0	0	0	62,417
Benefits	45,793	0	0	0	45,793
Indirect Cost	148,857	0	0	0	148,857
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	305,300	0	305,300
In-Kind Commits	34,343	0	0	0	34,343
Total	\$299,410	\$0	\$305,300	\$0	\$604,710
Toll Credits/Not an Expenditure	0	0	35,018	0	35,018

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	265,067	0	305,300	0	570,367
In-Kind Commits	34,343	0	0	0	34,343
Total	\$299,410	\$0	\$305,300	\$0	\$604,710
Toll Credits/Not a revenue	0	0	35,018	0	35,018

PREVIOUS ACCOMPLISHMENTS

Conducted elected official workshops on the draft RTP in partnership with local government agencies, provided numerous presentations on the draft RTP to stakeholder groups, conducted advance work to support SCAG executives in their public appearances promoting the RTP. Conducted mobile workshops in different parts of the region to highlight regionally significant infrastructure projects and assets in the Regional Transportation Plan.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Temp Staff	200,000	0	0	0	200,000
Indirect Cost	312,207	0	0	0	312,207
Other	26,952	0	0	0	26,952
In-Kind Commits	69,854	0	0	0	69,854
Total	\$609,013	\$0	\$0	\$0	\$609,013

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	539,159	0	0	0	539,159
In-Kind Commits	69,854	0	0	0	69,854
Total	\$609,013	\$0	\$0	\$0	\$609,013

PREVIOUS ACCOMPLISHMENTS

Funding 19 interns' hourly rates in FY25. Developed and facilitated new hire and winter intern mixer. Conducted a classification and compensation study and developed a recommendation to update salary range for FY26. Conducted survey to collect feedback on internship structure to inform program enhancements. Developed intern performance evaluation worksheet. Collect intern requests and approve final intern assignments. Open recruitment of new interns for FY26. Advertise positions at career fairs and online to attract candidates. Continue FY26 intern recruitment steps, including application review, interviews, and onboarding. Implement performance evaluation worksheet. Conclude assignments for FY25 interns, including exit interviews, to gather feedback to improve the program.

OBJECTIVES

To support an agency-wide Internship Program providing students in various fields of study the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer an intern program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc. to support SCAG's work plan and strategic goals.	Staff	07/01/2025	06/30/2026
2	Implement year eight of the intern program and continue to identify ways to reduce barriers of entry into the program and increase accessibility in the program to have even more diversity in the intern cohort.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Intern cohort stats report	06/30/2026

PROJECT: Regional Outreach and Public Participation

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$3,871,617

PROJECT DESCRIPTION

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

TASK: 095.1633.01 **TASK BUDGET:** \$3,871,617
TASK NAME: Public Involvement

Carryover Ongoing **PROJECT MANAGER:** Kevin Gilhooley

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	823,964	0	0	0	823,964
Benefits	604,508	0	0	0	604,508
Indirect Cost	1,965,070	0	0	0	1,965,070
Travel	20,000	0	0	0	20,000
Other	14,000	0	0	0	14,000
In-Kind Commits	444,075	0	0	0	444,075
Total	\$3,871,617	\$0	\$0	\$0	\$3,871,617

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL C/O	1,855,984	0	0	0	1,855,984
FTA 5303	780,579	0	0	0	780,579
FTA 5303 C/O	790,979	0	0	0	790,979
In-Kind Commits	444,075	0	0	0	444,075
Total	\$3,871,617	\$0	\$0	\$0	\$3,871,617

PREVIOUS ACCOMPLISHMENTS

Government Affairs Officers operated the Regional Offices in Imperial, Orange, Riverside, San Bernardino, and Ventura counties to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Government Affairs officers tracked meetings attended and outreach conducted. Supporting materials included, presentations, agendas, meeting summaries, powerpoint presentations, briefing memos, fact sheets, monthly written reports, mobile workshop schedules, etc. The Government Affairs Officers also served as the link between SCAG and subregional stakeholders by representing SCAG at meetings throughout the region and facilitating the flow of information between SCAG and member jurisdictions. Stakeholder engagement was conducted between Government Affairs Officers and elected officials and their representatives, community based organizations, business and community leaders, subregional executive directors, city managers and planning leaders, and the general public. SCAG 101 presentations were provided to new members and other interested stakeholders. Government Affairs officers coordinated Regional Council District elections and prepared notices and conducted elections. Engagement efforts also included promotion of funding opportunities and grants through Go Human and REAP as well as hosting various public hearings for REAP program, FTIP and other procedural and programmatic topics.

OBJECTIVES

Engage and increase the number of regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, non-profit, business, and academic groups, as well as other interested parties. Public outreach efforts include presentations, workshops, district elections, information sharing at public meetings, representation, and sponsorship of partner events. Support Policy Committees and coordinate presentations at committee meetings with outside groups. Host public meetings on major SCAG initiatives to solicit feedback. Promote SCAG programs, initiatives, and funding opportunities with local agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage Regional Offices and foster engagement with subregional partners and other diverse stakeholders by sponsoring events, hosting mobile workshops with SCAG leadership, representing SCAG at events, and providing regular updates at public meetings.	Staff	07/01/2025	06/30/2026
2	Conduct and assist in the outreach efforts and public meetings related to major SCAG initiatives and programs, including but not limited to, Regional Transportation Plan/Sustainable Communities Strategy, Sustainability Program, Active Transportation, Housing.	Staff	07/01/2025	06/30/2026
3	Prepare external communications, including creating presentations, briefing memos, agendas, newsletters, weekly reports, and coordinating onboarding and resource materials for new members to increase SCAG's visibility and value to its members.	Staff	07/01/2025	06/30/2026
4	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council, Policy Committees and any other ad-hoc committees or working groups. Work with staff and Policy Committee Chairs on an agenda outlook and coordinate special presentations at committee meetings from outside groups.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Meeting agenda at which SCAG government relations staff provided SCAG updates to stakeholders or local elected officials in the region, copies of event flyers attended/participated in by SCAG government relations staff, summaries and memoranda of various meetings relevant to SCAG.	06/30/2026
2	Memoranda with preparatory materials for executive team members' attendance and speaking roles at stakeholder events.	06/30/2026
3	New Member Orientations, training materials for elected officials new to SCAG, SCAG 101 presentation materials for councilmembers and stakeholders in the region.	06/30/2026

PROJECT: Tribal Government Engagement

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$137,704

PROJECT DESCRIPTION

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

TASK: 095.4906.01

TASK BUDGET: \$137,704

TASK NAME: Tribal Government Engagement

Carryover

Ongoing

PROJECT MANAGER: Kevin Gilhooley

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,703	0	0	0	16,703
Benefits	12,254	0	0	0	12,254
Indirect Cost	39,834	0	0	0	39,834
Consultant	0	60,000	0	0	60,000
In-Kind Commits	8,913	0	0	0	8,913
Total	\$77,704	\$60,000	\$0	\$0	\$137,704

SUMMARY OF PROJECT 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	68,791	53,118	0	0	121,909
TDA	0	6,882	0	0	6,882
In-Kind Commits	8,913	0	0	0	8,913
Total	\$77,704	\$60,000	\$0	\$0	\$137,704

PREVIOUS ACCOMPLISHMENTS

Successfully engaged, recruited, and on-boarded tribal leaders to serve on SCAG's policy committees. Continued to engage with the Tribal Alliance for Sovereign Indian Nations.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Tribal Government Engagement	Staff/Consultant	07/01/2025	06/30/2026
2	Develop and implement the tribal government consultant plan/strategy	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Creation of a Tribal Consultation Plan	06/30/2026
2	Materials from outreach meetings, including flyers, agenda, sign-in sheets, presentations, and meeting summaries.	06/30/2026
3	Establishment of SCAG tribal working group to provide feedback to SCAG initiatives. Contact list of all invited and active participants.	06/30/2026

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

MANAGER: Kate Kigongo

TOTAL BUDGET: \$2,984,222

OBJECTIVE

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

PROJECT: Intelligent Transportation Systems Planning

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$243,478

PROJECT DESCRIPTION

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

TASK: 100.1630.02

TASK BUDGET: \$74,353

TASK NAME: Intelligent Transportation Systems (ITS) Planning

Carryover Ongoing **PROJECT MANAGER:** Javier Silva

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	15,982	0	0	0	15,982
Benefits	11,726	0	0	0	11,726
Indirect Cost	38,116	0	0	0	38,116
In-Kind Commits	8,529	0	0	0	8,529
Total	\$74,353	\$0	\$0	\$0	\$74,353

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,868	0	0	0	3,868
Benefits	2,838	0	0	0	2,838
Indirect Cost	9,225	0	0	0	9,225
Travel	1,000	0	0	0	1,000
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	2,194	0	0	0	2,194
Total	\$19,125	\$0	\$150,000	\$0	\$169,125
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	16,931	0	0	0	16,931
FTA 5303	0	0	150,000	0	150,000
In-Kind Commits	2,194	0	0	0	2,194
Total	\$19,125	\$0	\$150,000	\$0	\$169,125
Toll Credits/Not a revenue	0	0	17,205	0	17,205

PREVIOUS ACCOMPLISHMENTS

Ongoing coordination efforts between consultant and CTCs. Consultant/SCAG currently updating SCAG's ITS database.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Solicit stakeholder participation and input on data and needs.	Staff/Consultant	07/01/2025	06/30/2026
2	Collect data and update architecture inventory as needed.	Staff/Consultant	07/01/2025	06/30/2026
3	Prepare updated Regional ITS Architectures	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Updated Regional ITS Architecture	06/30/2026

PROJECT: Broadband Program

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$908,583

PROJECT DESCRIPTION

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

TASK: 100.4901.01 **TASK BUDGET:** \$408,583

TASK NAME: Broadband Planning

Carryover Ongoing **PROJECT MANAGER:** Roland Ok

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	86,215	0	0	0	86,215
Benefits	63,252	0	0	0	63,252
Indirect Cost	205,612	0	0	0	205,612
Travel	7,500	0	0	0	7,500
In-Kind Commits	46,004	0	0	0	46,004
Total	\$408,583	\$0	\$0	\$0	\$408,583

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	355,079	0	0	0	355,079
TDA	7,500	0	0	0	7,500
In-Kind Commits	46,004	0	0	0	46,004
Total	\$408,583	\$0	\$0	\$0	\$408,583

PREVIOUS ACCOMPLISHMENTS

Kicked off SCAG's Last Mile Services project, Completed Permit Streamlining Report on April 2024, Participated in multiple permit streamlining and digital divide panels, Provided letters of support for Broadband Grant Projects (Federal and State) to local jurisdictions, Hosted monthly stakeholder group meetings, Conducted GIS analysis and shared work efforts with local jurisdictions and non-profits, Kicked off Digital Equity Toolkit work efforts

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate and develop partnerships between state and federal agencies, local jurisdictions, ISPS and other stakeholders to align broadband work efforts.	Staff	07/01/2025	06/30/2026
2	Collect and analyze broadband data, determine opportunity areas, and disseminate information	Staff	07/01/2025	06/30/2026
3	Secure broadband funding for our local jurisdictions and stakeholders to deploy broadband infrastructure, digital devices, advance digital access initiatives and technical studies	Staff	07/01/2025	06/30/2026
4	Conduct technical and strategic studies, disseminate findings and inform decisionmakers, stakeholders and the public	Staff	07/01/2025	06/30/2026
5	Perform other technical analysis to support other SCAG programs (2028 Connect SoCal Plan, Telework and Smart Cities)	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, workshops and presentations.	06/30/2026
2	Grant applications or other documentation supporting funding opportunities for stakeholders.	06/30/2026
3	Secure funding for our local jurisdictions to deploy broadband infrastructure and advance other digital divide related initiatives	06/30/2026
4	Technical studies, memorandums and strategies that support broadband initiatives.	06/30/2026

TASK: 100.4901.02 **TASK BUDGET: \$500,000**

TASK NAME: CPUC LATA Last Mile Services

Carryover Ongoing **PROJECT MANAGER: Roland Ok**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	11,706	0	0	0	11,706
Benefits	8,588	0	0	0	8,588
Indirect Cost	27,917	0	0	0	27,917
Other	26,789	0	0	0	26,789
Consultant	0	425,000	0	0	425,000
Total	\$75,000	\$425,000	\$0	\$0	\$500,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	75,000	425,000	0	0	500,000
Total	\$75,000	\$425,000	\$0	\$0	\$500,000

PREVIOUS ACCOMPLISHMENTS

Project kick-off, Opportunity Area Assessment and selection (Ontario, Avalon, Hueneme), Drafting MOU's, Initiated outreach plan and flyers, GIS analysis.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordination with local agencies, ISPs, community partners, and stakeholders.	Staff/Consultant	07/01/2023	12/31/2025
2	Collect and assess available data and evaluate to understand regional needs.	Staff/Consultant	07/01/2023	12/31/2025
3	Provide local technical support for broadband expansion.	Staff/Consultant	07/01/2023	12/31/2025
4	Compile all findings, prepare a final report, and develop a sharing strategy.	Staff/Consultant	07/01/2023	12/31/2025

Product No	Product Description	Completion Date
1	Presentations and/or materials from coordination with local agencies, stakeholders, ISPs, and community partners.	12/31/2025
2	Regional needs assessment documentation and findings.	12/31/2025
3	Local technical assistance and materials to support broadband expansion in priority areas.	12/31/2025
4	Final report, presentations, memorandums, and other supportive conclusive documentation.	12/31/2025

PROJECT: Smart Cities & Mobility Innovations

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo **TOTAL BUDGET:** \$1,832,161

PROJECT DESCRIPTION

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

TASK: 100.4911.01 **TASK BUDGET:** \$770,548

TASK NAME: Smart Cities Strategic Plan

Carryover Ongoing **PROJECT MANAGER:** Marisa Laderach

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	103,523	0	0	0	103,523
Benefits	75,951	0	0	0	75,951
Indirect Cost	246,891	0	0	0	246,891
Travel	3,000	0	0	0	3,000
Consultant	0	305,000	0	0	305,000
In-Kind Commits	36,183	0	0	0	36,183
Total	\$465,548	\$305,000	\$0	\$0	\$770,548
Toll Credits/Not an Expenditure	0	0	17,215	0	17,215

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	279,275	0	0	0	279,275
Federal Other	150,090	270,014	0	0	420,104
TDA	0	34,986	0	0	34,986
In-Kind Commits	36,183	0	0	0	36,183
Total	\$465,548	\$305,000	\$0	\$0	\$770,548
Toll Credits/Not a revenue	0	0	17,215	0	17,215

PREVIOUS ACCOMPLISHMENTS

Finalized scope of work, timeline, budget, and overall procurement package completed.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	29,594	0	0	0	29,594
Benefits	21,712	0	0	0	21,712
Temp Staff	81,600	0	0	0	81,600
Indirect Cost	182,830	0	0	0	182,830
Consultant	0	50,000	0	0	50,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	15,791	0	0	0	15,791
Total	\$331,527	\$50,000	\$50,000	\$0	\$431,527
Toll Credits/Not an Expenditure	0	0	27,970	0	27,970

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	121,883	0	0	0	121,883
Federal Other	193,853	44,265	50,000	0	288,118
TDA	0	5,735	0	0	5,735
In-Kind Commits	15,791	0	0	0	15,791
Total	\$331,527	\$50,000	\$50,000	\$0	\$431,527
Toll Credits/Not a revenue	0	0	27,970	0	27,970

PREVIOUS ACCOMPLISHMENTS

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	42,526	0	0	0	42,526
Benefits	31,200	0	0	0	31,200
Indirect Cost	101,420	0	0	0	101,420
Consultant	0	100,000	0	0	100,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	22,693	0	0	0	22,693
Total	\$197,839	\$100,000	\$100,000	\$0	\$397,839
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	175,146	0	0	0	175,146
Federal Other	0	88,530	100,000	0	188,530
TDA	0	11,470	0	0	11,470
In-Kind Commits	22,693	0	0	0	22,693
Total	\$197,839	\$100,000	\$100,000	\$0	\$397,839
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

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

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	0	88,530	0	0	88,530
TDA	0	11,470	0	0	11,470
Total	\$0	\$100,000	\$0	\$0	\$100,000

PREVIOUS ACCOMPLISHMENTS

Executed agreement for consultant services and kickoff project. Developed project management and stakeholder outreach approach and initiated best practices research.

OBJECTIVES

Assess SCAG regional readiness for zero emission fleet conversion. Identify best practices, assess existing conditions of zero emissions deployments, develop implementation action plan. Note: Starting January 1, 2029, all new bus purchases must be zero-emission buses. *Supports federally required Transit Asset Management (TAM) target setting and zero emission deployments under the Infrastructure and Investments Act (IIJA). Would inform target setting.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide project management.	Consultant	03/31/2025	04/30/2026
2	Conduct outreach to ensure the Study findings, analysis, and recommendations for implementation reflect the diverse input of regional stakeholders.	Consultant	03/31/2025	04/30/2026
3	Conduct a review of best practices and case studies for zero-emission transit vehicle deployments including consideration of related infrastructure (e.g., charging stations) to support the regional assessment of the readiness, challenges, and opportunities for successful deployments.	Consultant	05/01/2025	11/30/2025
4	Develop an implementation action plan to guide the successful deployment of zero-emission transit vehicles in the SCAG region.	Consultant	11/01/2025	02/28/2026
5	Prepare and submit a draft and final report.	Consultant	02/01/2026	04/30/2026

Product No	Product Description	Completion Date
1	Project kick-off meeting agenda and minutes, monthly project meetings agendas and notes, and presentation materials	04/30/2026
2	Stakeholder meeting agendas, notes, presentations, and project fact sheets	04/30/2026
3	Best Practices Technical Memorandum, Existing Conditions Report, Technical Memorandum identifying the readiness, challenges, and opportunities for zero-emission transit vehicles deployment and corresponding presentations.	11/30/2025
4	Implementation Action Plan	02/28/2026
5	Draft and Final Study Report	04/30/2026

PROGRAM: 115 - Clean Technology Program

MANAGER: Kate Kigongo

TOTAL BUDGET: \$365,983

OBJECTIVE

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

PROJECT: Clean Technology Program

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$365,983

PROJECT DESCRIPTION

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

TASK: 115.4912.01

TASK BUDGET: \$365,983

TASK NAME: Clean Technology Program (FY26 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	78,669	0	0	0	78,669
Benefits	57,717	0	0	0	57,717
Indirect Cost	187,618	0	0	0	187,618
In-Kind Commits	41,979	0	0	0	41,979
Total	\$365,983	\$0	\$0	\$0	\$365,983

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	324,004	0	0	0	324,004
In-Kind Commits	41,979	0	0	0	41,979
Total	\$365,983	\$0	\$0	\$0	\$365,983

PREVIOUS ACCOMPLISHMENTS

Completion of Connect SoCal 2024 implementation strategies and integration within clean technology projects and program. Provided support and technical assistance for stakeholders as needed.

OBJECTIVES

This task is to implement commitments from Connect SoCal and prepare for the next plan update to include progress and updated vision. This includes completing work to update electric vehicle (EV) off-model strategies, and continued outreach and incorporation of Electric Vehicle Charging Station Study (EVCSS) results into Connect SoCal development.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Outreach and technical assistance for stakeholders	Staff	07/01/2025	06/30/2026
2	Support Connect SoCal strategies and implementation	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Outreach presentations and materials	06/30/2026

PROGRAM: 120 - OWP Development and Administration

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,657,143

OBJECTIVE

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

PROJECT: OWP Development & Administration

DEPARTMENT NAME: 216 - Budget & Grants Dept.

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,657,143

PROJECT DESCRIPTION

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

TASK: 120.0175.01

TASK BUDGET: \$1,657,143

TASK NAME: OWP Development & Administration

Carryover

Ongoing

PROJECT MANAGER: Kana Sato-Nguyen

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	354,607	0	0	0	354,607
Benefits	260,161	0	0	0	260,161
Indirect Cost	845,702	0	0	0	845,702
Other	7,411	0	0	0	7,411
In-Kind Commits	189,262	0	0	0	189,262
Total	\$1,657,143	\$0	\$0	\$0	\$1,657,143

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	330	0	0	0	330
FTA 5303	1,460,470	0	0	0	1,460,470
TDA	7,081	0	0	0	7,081
In-Kind Commits	189,262	0	0	0	189,262
Total	\$1,657,143	\$0	\$0	\$0	\$1,657,143

PREVIOUS ACCOMPLISHMENTS

Completed the administration of the FY 2024-25 OWP, including two budget amendments. Completed four quarterly progress reports for FY 2023-24 (Q4) & 2024-25 (Q1-Q3). Completed the development of the FY 2025-26 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	07/01/2025	06/30/2026
2	Develop and submit OWP Quarterly Progress Reports to Caltrans	Staff	07/01/2025	04/30/2026
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA	Staff	07/01/2025	05/31/2026
4	Attend Annual OWP Development and Coordination meeting	Staff	07/01/2025	01/31/2026
5	Collect and submit Final OWP Work Products and Year-End package to Caltrans	Staff	07/01/2025	08/31/2025

Product No	Product Description	Completion Date
1	FY 2025-26 OWP Quarter Progress Reports	04/30/2026
2	FY 2025-26 OWP Amendments	06/30/2026
3	FY 2026-27 Draft OWP Budget	03/01/2026
4	FY 2026-27 Final OWP Budget	05/15/2026
5	FY 2024-25 Final OWP Work Products and Year-End Package	08/31/2025

PROGRAM: 130 - Goods Movement

MANAGER: Philip Law

TOTAL BUDGET: \$9,998,947

OBJECTIVE

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including through development of the Comprehensive Sustainable Freight Plan and Implementation Strategy. This includes but is not limited to a systems level plan for inland port strategies, along with strategic operational approaches to address increasing supply chain volatility and to prepare for major events. Under this program, SCAG will plan and advocate for funding, policies, and programs to optimize the intermodal goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

PROJECT: Goods Movement

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

MANAGER: Philip Law

TOTAL BUDGET: \$9,998,947

PROJECT DESCRIPTION

SCAG's Good Movement Program works to integrate the movement of freight into the regional transportation planning process. SCAG focuses on continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy intends to enhance performance of goods movement proposals set forth in the RTP/SCS through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

TASK: 130.0162.02

TASK BUDGET: \$108,167

TASK NAME: Regional Partner Agency Collaboration

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,251	0	0	0	23,251
Benefits	17,058	0	0	0	17,058
Indirect Cost	55,451	0	0	0	55,451
In-Kind Commits	12,407	0	0	0	12,407
Total	\$108,167	\$0	\$0	\$0	\$108,167

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	418,092	0	0	0	418,092
Benefits	306,737	0	0	0	306,737
Indirect Cost	997,107	0	0	0	997,107
Travel	10,000	0	0	0	10,000
Other	60,000	0	0	0	60,000
In-Kind Commits	232,165	0	0	0	232,165
Total	\$2,024,101	\$0	\$0	\$0	\$2,024,101

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	1,791,936	0	0	0	1,791,936
In-Kind Commits	232,165	0	0	0	232,165
Total	\$2,024,101	\$0	\$0	\$0	\$2,024,101

PREVIOUS ACCOMPLISHMENTS

Trade Corridor Enhancement Program Cycle 4 SCAG region project nominations approved by TC/RC. Coordination on California Freight Mobility Plan.

OBJECTIVES

Facilitate implementation of goods movement recommendations in 2024 Connect SoCal. Work with stakeholders on federal surface transportation re-authorization effort related to technical input and analyses associated with goods movement.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate across state and federal plans and programs, enhance planning and technical analysis across goods movement systems, infrastructure and facilities supporting planning and modeling needs, and support local jurisdictions and regional partners.	Staff	07/01/2025	06/30/2026
2	Develop recommendations, implementation strategies, and key initiatives to inform policy decisions and position the region for funding opportunities.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Complete technical memos, reports and supporting documents, database and product tools, brochures, fact sheets, stakeholder engagement processes and lists.	06/30/2026
2	Complete elements and components of state and federal plan and program documents, participate in workgroups and sessions to develop guidelines and policies.	06/30/2026

TASK: 130.0162.20 TASK BUDGET: \$4,606,361

TASK NAME: Comprehensive Sustainable Freight Plan

Carryover Ongoing **PROJECT MANAGER: Scott Strelecki**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	78,591	0	0	0	78,591
Benefits	57,659	0	0	0	57,659
Indirect Cost	187,430	0	0	0	187,430
Consultant	0	2,023,560	0	0	2,023,560
Consultant TC	0	0	2,259,121	0	2,259,121
Total	\$323,680	\$2,023,560	\$2,259,121	\$0	\$4,606,361
Toll Credits/Not an Expenditure	0	0	296,247	0	296,247

SUMMARY OF PROJECT 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	323,680	1,791,458	2,259,121	0	4,374,259
TDA	0	232,102	0	0	232,102
Total	\$323,680	\$2,023,560	\$2,259,121	\$0	\$4,606,361
Toll Credits/Not a revenue	0	0	296,247	0	296,247

PREVIOUS ACCOMPLISHMENTS

Completion of procurement, consultant selection, and contract agreement.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and perform technical analysis across goods movement systems, infrastructure and facilities supporting planning and modeling needs.	Staff/Consultant	06/16/2025	12/29/2028
2	Develop recommendations, implementation strategies, and key initiatives to inform policy decisions and position the region for funding opportunities.	Staff/Consultant	06/16/2025	12/29/2028

Product No	Product Description	Completion Date
1	Complete technical memos, brochures, fact sheet, meeting notes, documented methods, stakeholder lists, listening sessions/surveys/workshops, presentation materials, planning and modeling team development, integration, testing, and completion.	12/31/2027
2	Complete draft and final report and supporting appendices, databases, product tools, finalized brochures and collateral material, presentation materials.	12/29/2028

TASK: **130.0162.21** TASK BUDGET: **\$2,356,670**

TASK NAME: **Last Mile Freight Program Phase 2**

Carryover Ongoing PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,685	0	0	0	23,685
Benefits	17,377	0	0	0	17,377
Indirect Cost	56,486	0	0	0	56,486
Consultant	0	1,129,561	0	0	1,129,561
Consultant TC	0	0	1,129,561	0	1,129,561
Total	\$97,548	\$1,129,561	\$1,129,561	\$0	\$2,356,670
Toll Credits/Not an Expenditure	0	0	140,749	0	140,749

SUMMARY OF PROJECT 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	97,548	1,000,000	1,129,561	0	2,227,109
TDA	0	129,561	0	0	129,561
Total	\$97,548	\$1,129,561	\$1,129,561	\$0	\$2,356,670
Toll Credits/Not a revenue	0	0	140,749	0	140,749

PREVIOUS ACCOMPLISHMENTS

Completion of procurement, selected consultant and contract agreement.

OBJECTIVES

SCAG will be leveraging work from the Last Mile Freight Program Phase 1 efforts to perform further operational analysis to prepare for major special events including the 2026 FIFA World Cup and 2028 Summer Olympics and Paralympics Games. This effort will include freight TDM planning and implementation activities in coordination with Task Number 400.4958.01 Freight TDM Implementation.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in and convene stakeholder working groups and forums.	Staff/Consultant	03/17/2025	12/29/2028
2	Develop and perform operational analysis across goods movement systems, infrastructure and facilities supporting planning and modeling needs.	Staff/Consultant	03/17/2025	03/31/2026
3	Develop recommendations, pilot/demonstration, implementation strategies, and key initiatives to inform freight TDM implementation efforts.	Staff/Consultant	03/17/2025	03/31/2026
4	Perform pilot/demonstration activities and prepare deployment strategies to be implemented during the 2028 Summer Olympic and Paralympic Games.	Staff/Consultant	03/31/2026	06/30/2029

Product No	Product Description	Completion Date
1	Freight TDM Plan	06/30/2026
2	Freight TDM Implementation Final Report	06/29/2029

TASK: 130.0162.22 TASK BUDGET: \$903,648

TASK NAME: Alternative Technology Assessment for Freight

Carryover Ongoing **PROJECT MANAGER: Scott Strelecki**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	564,780	0	0	564,780
Consultant TC	0	0	338,868	0	338,868
Total	\$0	\$564,780	\$338,868	\$0	\$903,648
Toll Credits/Not an Expenditure	0	0	38,869	0	38,869

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	0	500,000	338,868	0	838,868
TDA	0	64,780	0	0	64,780
Total	\$0	\$564,780	\$338,868	\$0	\$903,648
Toll Credits/Not a revenue	0	0	38,869	0	38,869

PREVIOUS ACCOMPLISHMENTS

Completion of procurement.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and perform technical analysis across goods movement systems, infrastructure and facilities supporting alternative technology assessment.	Staff/Consultant	06/16/2025	12/31/2026
2	Develop recommendations and key initiatives to inform policy decisions, including identification of new innovative projects for further consideration within Connect SoCal.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Complete technical memos, brochures, fact sheet, meeting notes, documented methods, stakeholder lists, listening sessions/surveys/workshops, presentation materials, conceptual project development.	03/31/2027
2	Complete draft and final assessment report, supporting documentation, data/information, finalized brochures, presentation materials.	06/30/2027

PROGRAM: 140 - Transit and Rail Planning

MANAGER: Philip Law

TOTAL BUDGET: \$1,280,545

OBJECTIVE

SCAG supports and engages transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in future updates to Connect SoCal. SCAG will continue to implement FTA requirements for performance-based planning and coordinate with transit operators to address transit safety and transit asset management (TAM). SCAG will continue to assess and monitor regional transit system performance and work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

PROJECT: Transit and Rail Planning

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

MANAGER: Philip Law

TOTAL BUDGET: \$1,280,545

PROJECT DESCRIPTION

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

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

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

TASK: 140.0121.01

TASK BUDGET: \$630,378

TASK NAME: Transit Planning

Carryover

Ongoing

PROJECT MANAGER: Priscilla Freduah-Agyemang

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	134,288	0	0	0	134,288
Benefits	98,522	0	0	0	98,522
Indirect Cost	320,263	0	0	0	320,263
Travel	5,000	0	0	0	5,000
In-Kind Commits	72,305	0	0	0	72,305
Total	\$630,378	\$0	\$0	\$0	\$630,378

SUMMARY OF PROJECT 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	558,073	0	0	0	558,073
In-Kind Commits	72,305	0	0	0	72,305
Total	\$630,378	\$0	\$0	\$0	\$630,378

PREVIOUS ACCOMPLISHMENTS

Hosted regular meetings of the Regional Transit Technical Advisory Committee. Served on CalSTA's Transit Transformation Task Force and corresponding Technical Working Group. Supported regional transit planning efforts (e.g., serving on RCTC's Core Capacity Innovative Transit Study Joint Steering Committee/Technical Advisory Committee meeting). Supported regionwide efforts to collect transit data via TransAM. Released RFPs to secure support for target setting and an Innovative Clean Transit Study.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene Regional Transit Technical Advisory Committee (RTTAC) meetings.	Staff	07/01/2025	06/30/2026
2	Develop technical reports, memoranda, and presentation materials, documenting transit planning activities conducted as part of the metropolitan transportation planning process.	Staff	07/01/2025	06/30/2026
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	07/01/2025	06/30/2026
4	Manage consultant technical studies, including review of deliverables, progress reports and invoices.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	RTTAC meeting agendas and materials	06/30/2026
2	Technical reports, memoranda, and presentation materials documenting transit planning activities conducted as part of the metropolitan transportation planning process.	06/30/2026

TASK: 140.0121.02 **TASK BUDGET: \$445,515**

TASK NAME: Passenger Rail Planning

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

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	95,765	0	0	0	95,765
Benefits	70,259	0	0	0	70,259
Indirect Cost	228,390	0	0	0	228,390
In-Kind Commits	51,101	0	0	0	51,101
Total	\$445,515	\$0	\$0	\$0	\$445,515

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FTA 5303	394,414	0	0	0	394,414
In-Kind Commits	51,101	0	0	0	51,101
Total	\$445,515	\$0	\$0	\$0	\$445,515

PREVIOUS ACCOMPLISHMENTS

SCAG staff is engaged in CalSTA's Transit Transformation Task Force and corresponding Technical Working Group (focused on transit/rail). SCAG supported local passenger rail planning efforts (e.g., OC Rail Stakeholder Working Group, LOSSAN Resilience efforts, etc.).

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support regionwide and statewide passenger rail planning efforts. Participate in the LOSSAN JPA and other related LOSSAN efforts (e.g., addressing SB 1128 requirements), the Metrolink Board and TAC, California High-Speed Rail (e.g., reviewing forthcoming EIR/EIS documents, exploring Brightline West connections), and other related passenger rail planning activities (e.g., CalSTA's Transit Transformation Task Force and Technical Working Group, LA28 Olympic and Paralympic Games discussions relating to planning for transit/rail).	Staff	07/01/2025	06/30/2026
2	Provide technical analysis and support for passenger rail studies and plans (e.g., OCTA's Coastal Rail Resiliency Study, CalSTA's Transit Transformation Task Force and Technical Working Group, etc.) and to support implementation of Connect SoCal, the RTP/SCS. This includes considering alignment with regional and statewide plans.	Staff	07/01/2025	06/30/2026
3	Coordinate with rail agencies to improve the functioning of passenger rail service (e.g., partnering on pilot projects to improve service, such as open loop payment and mobility hubs projects, evaluating opportunities to advance Metrolink's SCORE Program and Station Planning and Connectivity Study).	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Meeting agendas and notes from regional and state passenger rail planning efforts.	06/30/2026
2	Agendas, memos, and other documentation related to pilot projects and other efforts to advance Connect SoCal rail strategies.	06/30/2026
3	Technical reports, memoranda, and presentation materials related to passenger rail studies and plans.	06/30/2026

TASK: 140.0121.08 **TASK BUDGET: \$204,652**

TASK NAME: Transit Performance Monitoring and Target Setting

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	16,798	0	0	0	16,798
Benefits	12,324	0	0	0	12,324
Indirect Cost	40,061	0	0	0	40,061
Consultant	0	126,505	0	0	126,505
In-Kind Commits	8,964	0	0	0	8,964
Total	\$78,147	\$126,505	\$0	\$0	\$204,652

SUMMARY OF PROJECT 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	69,183	0	0	0	69,183
TDA	0	126,505	0	0	126,505
In-Kind Commits	8,964	0	0	0	8,964
Total	\$78,147	\$126,505	\$0	\$0	\$204,652

PREVIOUS ACCOMPLISHMENTS

Maintained TransAM database to support transit operators in cataloguing their transit assets and support NTD reporting efforts.

OBJECTIVES

In coordination with transit operators and county transportation commissions, develop regional transit asset management inventory, performance measures and targets in support of the RTP/SCS update, and to fulfill federal mandates for state of good repair/transit asset management and transit safety.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Provide technical assistance and support for SCAG TAM database and web application.	Staff/Consultant	07/01/2025	06/30/2026
2	Develop transit performance dashboard.	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Updated TAM database and component files.	06/30/2026
2	Transit performance dashboard	06/30/2026

PROGRAM: 230 - Regional Aviation and Airport Ground Access Planning

MANAGER: Philip Law

TOTAL BUDGET: \$470,239

OBJECTIVE

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

PROJECT: Aviation System Planning

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

MANAGER: Philip Law

TOTAL BUDGET: \$470,239

PROJECT DESCRIPTION

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

TASK: 230.0174.05

TASK BUDGET: \$470,239

TASK NAME: Regional Aviation Program Development and Implementation in support of RTP/SCS

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	101,080	0	0	0	101,080
Benefits	74,158	0	0	0	74,158
Indirect Cost	241,064	0	0	0	241,064
In-Kind Commits	53,937	0	0	0	53,937
Total	\$470,239	\$0	\$0	\$0	\$470,239

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	416,302	0	0	0	416,302
In-Kind Commits	53,937	0	0	0	53,937
Total	\$470,239	\$0	\$0	\$0	\$470,239

PREVIOUS ACCOMPLISHMENTS

In fiscal year 2025, the aviation program: continued implementing Connect SoCal 2024, including working with the airports and other stakeholders on updating airport landside ground access projects on the respective project lists; explored new areas of research and opportunities in regional aviation systems planning, including working with Caltrans on the Caltrans Strategic Partnerships-Transit grant and airport passenger study; engaged and collaborated with aviation, transportation, and travel and tourism, stakeholders on different committees and working groups, such as the Transportation Research Board; managed and convened the SCAG Aviation Technical Advisory Committee and the Southern California Advanced Air Mobility Working Group; gathered, maintained, and shared aviation and transportation data and information; and continued ongoing data collection for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2028 and beyond.

OBJECTIVES

In fiscal year 2026, the aviation program will: continue implementing Connect SoCal 2024, including working with the airports and other stakeholders on updating airport landside ground access projects on the respective project lists; explore new areas of research and opportunities in regional aviation systems planning, including working with Caltrans, the Federal Aviation Administration, the airports, and other transportation partners on potential grant applications and studies, and continuing work on the Caltrans Strategic Partnerships-Transit grant and airport passenger study; engage and collaborate with aviation, transportation, and travel and tourism, stakeholders on different committees and working groups, such as the Transportation Research Board; manage and convene the SCAG Aviation Technical Advisory Committee and the Southern California Advanced Air Mobility Working Group; gather, maintain, and share aviation and transportation data and information, including publishing reports and other products as needed; and continue ongoing data collection for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2028 and beyond.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support implementation of the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2024	Staff	07/01/2025	06/30/2026
2	Provide staff support for the Aviation Technical Advisory Committee and Southern California Advanced Air Mobility Working Group, and collaborate with transportation, aviation, and airport partners.	Staff	07/01/2025	06/30/2026
3	Ongoing data collection and analyses for aviation and airport ground access related research projects and Connect SoCal 2028.	Staff	07/01/2025	06/30/2026
4	Begin planning and drafting for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2028.	Staff	07/01/2025	06/30/2026
5	Support the airport passenger surface transportation Caltrans grant and study	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups	06/30/2026
2	Updated aviation data and statistics	06/30/2026

PROGRAM: 235 - Local Information Services Program

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$684,859

OBJECTIVE

The Local Information Services Program mainly focuses on the Local Information Services Team (LIST) and the Toolbox Tuesday Training Series to build local capacity in innovative and integrated transportation and planning tools and resources. LIST aims to (1) link SCAG’s available information products (e.g., data, applications, model policies and best practices, topical white papers, etc.) to help address local needs, (2) provide local jurisdiction staff an opportunity to offer feedback on how SCAG can improve its products to facilitate better collaboration, and (3) coordinate and conduct one-on-one technical assistance meetings with local jurisdictions. Internally, LIST also work closely with subject matter experts at SCAG to provide technical, outreach, education, and engagement guidance on a number of proposed applications for local jurisdictions while aligning the objectives between local and regional planning. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region, the sessions provide opportunities for local jurisdictions to learn from each other about the successes and failures in new approaches to transportation and land use planning. In a region as vast as SCAG, forums, where staff from dense urban communities can share their concerns and successes with planners from less populated areas, are highly valued. Toolbox Training sessions equip local government planners to think beyond their traditional roles and respond to new mandates that require collaboration and public participation.

PROJECT: Local Information Services Team(LIST)

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$684,859

PROJECT DESCRIPTION

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

TASK: 235.4900.01

TASK BUDGET: \$550,327

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

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	86,052	0	0	0	86,052
Benefits	63,133	0	0	0	63,133
Indirect Cost	205,224	0	0	0	205,224
Consultant TC	0	0	150,000	0	150,000
In-Kind Commits	45,918	0	0	0	45,918
Total	\$400,327	\$0	\$150,000	\$0	\$550,327
Toll Credits/Not an Expenditure	0	0	17,205	0	17,205

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	354,409	0	150,000	0	504,409
In-Kind Commits	45,918	0	0	0	45,918
Total	\$400,327	\$0	\$150,000	\$0	\$550,327
Toll Credits/Not a revenue	0	0	17,205	0	17,205

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

LIST is aimed to support outreach to local jurisdictions in the development of the 2024 RTP/SCS, including technical assistance for the Regional Data Platform (RDP) and conducting the Local Data Exchange (LDX) meetings (i.e., one-on-one meetings with stakeholders to help inform the plan/establish a baseline of existing conditions). In addition, the purpose is to coordinate, plan, and prepare a team of SCAG technical staff to provide technical assistance to local jurisdictions to assist them with their local planning activities (e.g., Housing Element, Safety Element, and EJ Element, etc.) via (1) model policies, (2) data, and (3) tools.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop a strategy for engagement with local jurisdictions in the RDP and LDX process development of the 2024 RTP/SCS	Staff	07/01/2025	06/30/2026
2	Develop strategy and training curriculum to providing training to SCAG staff on software, policies, data, and tools	Staff/Consultant	07/01/2025	06/30/2026
3	Develop outreach strategy to communicate and schedule technical assistance with the requested local jurisdictions	Staff	07/01/2025	06/30/2026
4	Monitor and management the performance of technical assistance services	Staff/Consultant	07/01/2025	06/30/2026
5	Coordinate with Managers and subject experts to develop training curriculum to train SCAG staff on the next topic of technical assistance	Staff/Consultant	07/01/2025	06/30/2026
6	Coordinate and conduct technical assistance with local jurisdictions on RDP and the LDX process	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Strategy document for engagement with local jurisdictions in the RDP and LDX process for the implementation of the 2024 RTP/SCS	06/30/2026
2	Technical assistance services related to policies, data, and tools training on different planning topics (e.g., Housing Element, Safety Element, Environmental Justice Element, etc.)	06/30/2026
3	Personalized (one-on-one) technical assistance services to the requested local jurisdictions	06/30/2026
4	Training curriculum on different planning topics	06/30/2026
5	Outreach strategy and appointments with the requested local jurisdictions	06/30/2026

TASK: 235.4900.02 TASK BUDGET: \$134,532

TASK NAME: Local Technical Assistance and Toolbox Tuesdays

Carryover Ongoing PROJECT MANAGER: Steven Mateer

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	30,237	0	0	0	30,237
Benefits	22,184	0	0	0	22,184
Indirect Cost	72,111	0	0	0	72,111
Travel	10,000	0	0	0	10,000
Total	\$134,532	\$0	\$0	\$0	\$134,532

SUMMARY OF PROJECT 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	134,532	0	0	0	134,532
Total	\$134,532	\$0	\$0	\$0	\$134,532

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage SCAG departments and outside agencies to identify topics and schedule training sessions. Create a shared calendar of training sessions	Staff	07/01/2025	06/30/2026
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics	Staff	07/01/2025	06/30/2026
3	Prepare quarterly reports about sessions, attendance, and participatory feedback	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Toolbox Tuesday training calendar	06/30/2026
2	Toolbox Tuesday training presentations, registration rosters, and announcements	06/30/2026
3	Quarterly reports about sessions, attendance, and participatory feedback	06/30/2026

PROGRAM: 303 - Economic Empowerment

MANAGER: Victor Negrete

TOTAL BUDGET: \$121,883

OBJECTIVE

The Economic Empowerment Program is focused on the implementation of targeted, place-based programs aimed at achieving economic empowerment across intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. The staff in this program are also charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2024.

PROJECT: Economic Empowerment - New Funding and Partnerships

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Victor Negrete

TOTAL BUDGET: \$121,883

PROJECT DESCRIPTION

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

TASK: 303.4917.01

TASK BUDGET: \$121,883

TASK NAME: Economic Empowerment - New Funding and Partnerships

Carryover Ongoing **PROJECT MANAGER:** Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	29,594	0	0	0	29,594
Benefits	21,712	0	0	0	21,712
Indirect Cost	70,577	0	0	0	70,577
Total	\$121,883	\$0	\$0	\$0	\$121,883

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	121,883	0	0	0	121,883
Total	\$121,883	\$0	\$0	\$0	\$121,883

PREVIOUS ACCOMPLISHMENTS

Expanded the focus of the CBO Strategy to more comprehensively explore how to effectively engage with communities, including local leaders, tribal governments and community-based organizations. Assigned a project manager for the Community Partnership Strategy to develop the consultant scope of work.

OBJECTIVES

Execute programs targeted towards disadvantaged communities in the SCAG region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct stakeholder engagement to confirm projects.	Staff	07/01/2025	06/30/2026
2	Develop consultant scope of work.	Staff	07/01/2025	06/30/2026
3	Complete community development strategies for select projects.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Final Report – Reconnecting Communities Community Development Strategy.	06/30/2026

PROGRAM: 310 - Planning Strategy Development and Implementation

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$5,079,702

OBJECTIVE

This program will develop a strategic framework for coordinating the implementation, monitoring, and performance assessment of the current Connect SoCal (Regional Transportation Plan/Sustainable Communities Strategy) alongside coordinating the integration of existing strategies, emerging trends and technologies across all SCAG departments to develop of the next Connect SoCal. This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Development, Connect SoCal Strategies, and Performance Measurement and Monitoring., Local Planning and Program Assistance, and Local Jurisdiction Technical and Information Assistance.

PROJECT: Planning Strategy Development and Implementation

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$4,747,039

PROJECT DESCRIPTION

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

TASK: 310.4874.01

TASK BUDGET: \$2,403,825

TASK NAME: Connect SoCal Development

Carryover

Ongoing

PROJECT MANAGER: Sarah Dominguez

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	503,050	0	0	0	503,050
Benefits	369,067	0	0	0	369,067
Indirect Cost	1,199,724	0	0	0	1,199,724
Travel	12,000	0	0	0	12,000
Other	50,000	0	0	0	50,000
In-Kind Commits	269,984	0	0	0	269,984
Total	\$2,403,825	\$0	\$0	\$0	\$2,403,825

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,510,885	0	0	0	1,510,885
FTA 5303	572,956	0	0	0	572,956
TDA	50,000	0	0	0	50,000
In-Kind Commits	269,984	0	0	0	269,984
Total	\$2,403,825	\$0	\$0	\$0	\$2,403,825

PREVIOUS ACCOMPLISHMENTS

In FY25 SCAG staff will complete the approach outline and initial workplan for 2028 RTP/SCS development.

OBJECTIVES

The objective for this task is to organize internal coordination to produce the 2028 RTP/SCS. For this stage in the cycle, the focus will be on internal coordination, of both policy and data, and preparing for external engagement



STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene regular Connect SoCal Development internal meetings	Staff	07/01/2025	06/30/2026
2	Host stakeholder and working group meetings	Staff	07/01/2025	06/30/2026
3	Update and maintain project management schedule	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Outreach and Engagement Scope of Work	06/30/2026
2	External Plan Development Schedule	06/30/2026

TASK: 310.4874.02 **TASK BUDGET: \$345,795**
TASK NAME: Connect SoCal 2024 Implementation Strategies

Carryover Ongoing PROJECT MANAGER: Sarah Dominguez

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	74,330	0	0	0	74,330
Benefits	54,533	0	0	0	54,533
Indirect Cost	177,269	0	0	0	177,269
In-Kind Commits	39,663	0	0	0	39,663
Total	\$345,795	\$0	\$0	\$0	\$345,795

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	306,132	0	0	0	306,132
In-Kind Commits	39,663	0	0	0	39,663
Total	\$345,795	\$0	\$0	\$0	\$345,795

PREVIOUS ACCOMPLISHMENTS

In FY25 SCAG staff will create the approach for tracking implementation of Connect SoCal and provide the initial updates to Regional Council.

OBJECTIVES

This task will lead the agencywide tracking of Implementation Strategies related to Connect SoCal 2024 by working with Planning Division staff as well as the Public Affairs department. This will ensure that projects such as research, stakeholder outreach and grant funding programs remain aligned with the Implementation Strategies identified in Connect SoCal 2024 and provide a method to regularly report to SCAG's Policy Committees and stakeholders in a coherent fashion that showcases how SCAG's many individual projects work to implement Connect SoCal 2024.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Update and maintain roles and responsibilities for Connect SoCal 2024 Implementation Strategies	Staff	07/01/2025	06/30/2026
2	Prepare regular reporting structure to track progress of Implementation Strategies	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Implementation Strategies Work Plan and Tracking Sheet	06/30/2026

TASK: 310.4874.03 **TASK BUDGET: \$1,345,227**

TASK NAME: Planning Studios

Carryover Ongoing **PROJECT MANAGER: Jung Seo**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	289,162	0	0	0	289,162
Benefits	212,146	0	0	0	212,146
Indirect Cost	689,621	0	0	0	689,621
In-Kind Commits	154,298	0	0	0	154,298
Total	\$1,345,227	\$0	\$0	\$0	\$1,345,227

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,190,929	0	0	0	1,190,929
In-Kind Commits	154,298	0	0	0	154,298
Total	\$1,345,227	\$0	\$0	\$0	\$1,345,227

PREVIOUS ACCOMPLISHMENTS

In FY25, staff conducted research and shared best practices in five Planning Studios, including: Big Data, Communication, Equity, GIS Power Users, and Resilience Planning Studios. The Big Data Planning Studio drafted a FY25 work plan and began meeting bi-monthly. During meetings, staff shared case studies of big data applications. The Communications Planning Studio served as a forum for staff to research and shared best practices in advancing communication skills across the Planning Division by publishing all final deliverables for the Planning staffs use and hosting workshops and trainings for Planning staff. The Equity Planning Studio (EPS) functioned as a pilot to implement the Equity Planning Tool through applying it to selected projects during the EPS application process. The EPS cohort met monthly (or bi-monthly depending on staff availability) to apply the Equity Planning Tool to their respective projects and provide feedback on effectiveness and needed improvements. The GIS Power Users Group (GISPUG) Planning Studios provided technical GIS data and visualization support for Planning web GIS application development, collaborated with GIS data stewards to conduct GIS data curation project, and assessed Esri enterprise license utilization in preparation for upcoming renewal process. GISPUG staff attended 2024 Esri User Conference and Geodesign Summit to learn about the latest geospatial analytics and location intelligence. The Resilience Planning Studio worked to identify best practices to integrate resilience into a variety of projects and programs across the Planning Division, focusing cross-departmental collaboration to improve connections, collaboration, and intersectional knowledge and expertise among staff.

OBJECTIVES

The objectives of this task is to establish a “Standard of Excellence” in key planning disciplines, and build internal staff capacity (technical skills and/or subject matter expertise), and foster professional development across a broad range of policy and technical subjects. Subject matter expertise in areas such as GIS, 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	Design and host internal working groups to develop technical research and analysis skills.	Staff	07/01/2025	06/30/2026
2	Develop and execute work plans for Planning Studios to coordinate and improve staff capacity for cross-cutting policy and practice topics.	Staff	07/01/2025	06/30/2026
3	Present and exchange findings with staff, stakeholder groups, and at research-oriented meetings and conferences.	Staff	07/01/2025	06/30/2026



Product No	Product Description	Completion Date
1	Work Plans for each planning studio.	06/30/2026
2	Documentation of findings for planning studios and agendas for stakeholder and research-oriented exchanges.	06/30/2026

TASK:	310.4874.04	TASK BUDGET:	\$652,192
TASK NAME:	Connect SoCal Performance Measurement & Monitoring		

Carryover	<input type="checkbox"/>	Ongoing	<input checked="" type="checkbox"/>	PROJECT MANAGER: Michael Gainor
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SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	140,191	0	0	0	140,191
Benefits	102,853	0	0	0	102,853
Indirect Cost	334,341	0	0	0	334,341
In-Kind Commits	74,807	0	0	0	74,807
Total	\$652,192	\$0	\$0	\$0	\$652,192

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	577,385	0	0	0	577,385
In-Kind Commits	74,807	0	0	0	74,807
Total	\$652,192	\$0	\$0	\$0	\$652,192

PREVIOUS ACCOMPLISHMENTS

Coordinated with Caltrans in the development of statewide and regional performance targets in support of the Federal Transportation Performance Management Program to ensure the proposed infrastructure condition, congestion, highway operational efficiency, and air quality targets represent the SCAG region.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development and analysis of data in support of regional performance targets in compliance federal transportation performance management and reporting requirements.	Staff	07/01/2025	06/30/2026
2	Procurement and analysis of regional data to support a comprehensive regional performance monitoring system to assess local implementation of Connect SoCal 2024.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Documentation related to regional transportation system performance target-setting and reporting in compliance with federal transportation performance management program requirements and provision of relevant information for updates of the SCAG Federal Transportation Improvement Program (FTIP).	06/30/2026
2	Reports related to Connect SoCal 2024 regional performance monitoring and reporting, including planning activities related to the development of a web-based Regional Performance Monitoring Dashboard application.	06/30/2026

PROJECT: Transportation Safety

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$332,663

PROJECT DESCRIPTION

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

TASK: 310.4883.01

TASK BUDGET: \$168,445

TASK NAME: Complete Streets: Transportation Safety (FY26)

Carryover Ongoing PROJECT MANAGER: Rachel Om

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	35,714	0	0	0	35,714
Benefits	26,202	0	0	0	26,202
Indirect Cost	85,174	0	0	0	85,174
Other	2,034	0	0	0	2,034
In-Kind Commits	19,321	0	0	0	19,321
Total	\$168,445	\$0	\$0	\$0	\$168,445

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	149,124	0	0	0	149,124
In-Kind Commits	19,321	0	0	0	19,321
Total	\$168,445	\$0	\$0	\$0	\$168,445

PREVIOUS ACCOMPLISHMENTS

Completed transportation safety existing conditions report and community safety tool. Continued managing transportation safety predictive modeling and analysis platform. Established regional safety targets for calendar year 2025. Facilitated quarterly Safe and Active Streets Working Group meetings, and attended the Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams meetings.

OBJECTIVES

Provide leadership and strategic policy formulation for transportation safety in the SCAG region. Develop annual transportation safety targets. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS and SHSP safety strategies via SCAG's Sustainable Communities Program. Coordinate with Caltrans on development of annual statewide and regional safety targets in support of federal transportation performance management and reporting requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor regional safety performance and establish calendar year 2026 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2025	06/30/2026
2	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2025	06/30/2026
3	Develop enhanced regional transportation safety data, modeling, and analysis resources.	Staff	07/01/2025	06/30/2026
4	Host quarterly Safe and Active Streets Working Group (SASWG) meetings.	Staff	07/01/2025	06/30/2026
5	Participate in the Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Calendar year 2026 regional safety targets and presentation materials provided to the SCAG Regional Council.	06/30/2026
2	Regional transportation safety data and resources in support of Connect SoCal 2024 implementation and performance monitoring.	06/30/2026
3	SASWG agendas and meeting materials	06/30/2026
4	Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams meeting materials.	06/30/2026

TASK: 310.4883.02 **TASK BUDGET: \$164,218**

TASK NAME: Transportation Safety

Carryover Ongoing **PROJECT MANAGER: Rachel Om**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	34,328	0	0	0	34,328
Benefits	25,185	0	0	0	25,185
Indirect Cost	81,869	0	0	0	81,869
Travel	4,000	0	0	0	4,000
In-Kind Commits	18,836	0	0	0	18,836
Total	\$164,218	\$0	\$0	\$0	\$164,218

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	145,382	0	0	0	145,382
In-Kind Commits	18,836	0	0	0	18,836
Total	\$164,218	\$0	\$0	\$0	\$164,218

PREVIOUS ACCOMPLISHMENTS

Completed transportation safety existing conditions report and community safety tool. Continued managing transportation safety predictive modeling and analysis platform. Established regional safety targets for calendar year 2025. Facilitated quarterly Safe and Active Streets Working Group meetings and participated in the Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams meetings.

OBJECTIVES

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

This project is intended to separate out the portion funded regularly, separate from Complete Streets. Provide leadership and strategic policy formulation for transportation safety in the SCAG region. Develop annual transportation safety targets. Provide a forum for information sharing and identify best practices employed at the local level. Support adoption of local practices that implement the RTP/SCS and SHSP safety strategies via SCAG's Sustainable Communities Program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor regional safety performance and establish calendar year 2026 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2025	06/30/2026
2	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2025	06/30/2026
3	Develop enhanced regional transportation safety data, modeling, and analysis resources.	Staff	07/01/2025	06/30/2026
4	Host quarterly Safe and Active Streets Working Group (SASWG) meetings.	Staff	07/01/2025	06/30/2026
5	Participate in the Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams.	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Calendar year 2026 regional safety targets and presentation materials provided to the SCAG Regional Council.	06/30/2026
2	Regional transportation safety data and resources in support of Connect SoCal 2024 implementation and performance monitoring.	06/30/2026
3	SASWG agendas and meeting materials	06/30/2026
4	Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams meeting materials.	06/30/2026



**OVERALL WORK PROGRAM
FISCAL YEAR 2025-26**

**SECTION III
Special Grants**

PROGRAM: 145 - Sustainable Communities and Strategic Partnerships Planning Grant Program

MANAGER: Philip Law

TOTAL BUDGET: \$1,169,541

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: Southern California Airport Passenger Surface Transportation Study

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

MANAGER: Philip Law

TOTAL BUDGET: \$561,799

PROJECT DESCRIPTION

By conducting the study and survey, the airports and transportation agencies/commissions will be better able to address congestion in and around the airports by having a more thorough understanding of the surface transportation behavior and preferences of the airport passengers and employees coming to and leaving from the airports. Many of the airports, including Los Angeles International, Ontario International, and Hollywood Burbank, are currently in the process of developing landside access modernization, replacement terminal, people mover, and other facilities and infrastructure projects that will include airport ground access elements, which would benefit from additional airport passenger data and information.

TASK: 145.4956.01

TASK BUDGET: \$561,799

TASK NAME: Southern California Airport Passenger Surface Transportation Study

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	3,297	0	0	0	3,297
Benefits	2,419	0	0	0	2,419
Indirect Cost	7,861	0	0	0	7,861
Consultant	0	548,222	0	0	548,222
Total	\$13,577	\$548,222	\$0	\$0	\$561,799

SUMMARY OF PROJECT 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	12,020	485,341	0	0	497,361
TDA	1,557	62,881	0	0	64,438
Total	\$13,577	\$548,222	\$0	\$0	\$561,799

PREVIOUS ACCOMPLISHMENTS

Consultant procurement in FY25.

OBJECTIVES

By conducting the study and survey, the airports and transportation agencies/commissions will be better able to address congestion in and around the airports by having a more thorough understanding of the surface transportation behavior and preferences of the airport passengers and employees coming to and leaving from the airports. Many of the airports, including Los Angeles International, Ontario International, and Hollywood Burbank, are currently in the process of developing landside access modernization, replacement terminal, people mover, and other facilities and infrastructure projects that will include airport ground access elements, which would benefit from additional airport passenger data and information.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Task 01 (Caltrans Cost & Schedule): Project Administration: SCAG planning division, and budget and grants, staff will administer the project and Caltrans grant.	Staff	11/24/2024	06/30/2027
2	Task 02 (Caltrans Cost & Schedule): Consultant Procurement: SCAG staff will procure the services of a third-party consulting firm to design, administer, implement, and monitor, the passenger survey. Third-party contract management will be administered by SCAG contracts staff.	Staff/Consultant	11/24/2024	05/31/2025
3	Task 1 (Caltrans Cost & Schedule): Existing Conditions: SCAG staff will conduct research on the inventory of commercial service, reliever, and general aviation airports in the region, including the landside facilities (e.g., parking, curbside drop-off/pickup, transit stops) at each airport.	Staff/Consultant	03/01/2025	08/31/2025
4	Task 2 (Caltrans Cost & Schedule): Survey and Analysis: The third-party consulting firm, working with SCAG staff, will design, administer, and analyze, survey results of passengers and employees at the commercial airports with scheduled passenger service, and select reliever airports with the potential for commercial service, in the SCAG region.	Staff/Consultant	04/01/2025	12/31/2026
5	Task 3 (Caltrans Cost & Schedule): Public Outreach: SCAG staff will hold quarterly meetings with the airports and transportation agencies beginning in the winter of calendar year 2024 until study completion in 2027. SCAG staff will also provide study updates at Aviation Technical Advisory Committee and Transportation Committee meetings.	Staff/Consultant	08/01/2025	03/31/2027
6	Task 4 (Caltrans Cost & Schedule): Advisory Committee Meetings: SCAG staff will provide regular updates to our airport partners, Caltrans, the transportation agencies, and the federal agencies, at the quarterly Aviation Technical Advisory Committee meetings.	Staff	02/01/2025	03/31/2027
7	Task 5 (Caltrans Cost & Schedule): Draft and Final Plan Study: SCAG staff will summarize survey data into write-ups and reports, which will be provided to Caltrans and other stakeholders. The draft plan/study will be provided to Caltrans and the stakeholders throughout the process.	Staff	03/01/2025	05/31/2027
8	Task 6 (Caltrans Cost & Schedule): Board Review/Approval: SCAG staff will make a final presentation and update to the SCAG Transportation Committee and Regional Council for approval of the project and final study/plan.	Staff	04/01/2027	05/31/2027

Product No	Product Description	Completion Date
1	Notes and documentation from kick-off meeting with Caltrans, quarterly invoices and QPRs, DBE reporting	06/30/2027
2	Current approved version of the SCAG Procurement and Contracts Manual and any interim Procurement and Contracts document(s) which may affect procurement procedures of this grant; a copy of the Request for Proposal/Qualifications; a copy of the contract between consultant and SCAG; copies of all amendments to the consultant contract; and notes from meetings with the third-party consultant, including project kick-off; and all other third-party contract related documents	05/31/2025
3	Summary of existing conditions, including an inventory of the airports in the region and detailed information on the surface transportation network connecting the airports; a literature review of previous studies of airport passenger surveys conducted in the Southern California region; and a map of airports in the region, including the surface transportation network connecting the airports	08/31/2025
4	The survey instrument, tabulated survey results, a summary of analysis, and reports of findings	12/31/2026
5	PowerPoint Presentations, flyers, website announcements, and sign-in sheets	03/31/2027
6	Agendas, meeting notes, and a list of attendees from SCAG ATAC meetings	03/31/2027

PROJECT: Planning for Main Streets

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

MANAGER: Philip Law

TOTAL BUDGET: \$607,742

PROJECT DESCRIPTION

Caltrans recently updated Main Street, California: A Guide for People-Centered State Highway Main Streets, which is shaped by five guiding principles that reflect the state's strategic goals and forms the basis of the Planning for Main Streets project. SCAG, in partnership with Caltrans Headquarters and Districts 7, 8, 11, and 12, identified several state highways in the SCAG region that function as main streets, which are defined as state highways that are community streets, given their existing and planned land uses, related projects, and community priorities. SCAG is partnering with Caltrans Districts 7, 8, 11, and 12 and local jurisdictions to implement Caltrans' Main Street principles and planning processes for several state highway main streets corridors in the SCAG region: State Route (SR) 1 in District 7 from Pennsylvania Avenue in the City of Lomita to Harbor Avenue/I-710 ramps in the City of Long Beach (approximately 6.5 miles); SR 18 in District 8 from Arrowhead Road to 30th Street in the City of San Bernardino (approximately 2 miles); SR 86 in District 11 from Las Flores Drive to Legion Road in the City of Brawley (approximately 2 miles); and SR 39 in District 12 from Starr Street in the City of Stanton to Hazard Avenue in the City of Westminster (approximately 4.5 miles). The Planning for Main Streets project assesses existing conditions, engages with communities to define each corridor's vision and corridor priorities, and develops conceptual plans and associated cost estimates for sustainable transportation improvements to position Caltrans and local jurisdictions for future grant funding opportunities and/or incorporation into future workplans with the goal of implementing improvements.

TASK: 145.4957.01

TASK BUDGET: \$607,742

TASK NAME: Planning for Main Streets

Carryover

Ongoing

PROJECT MANAGER: Rachel Om

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,433	0	0	0	6,433
Benefits	4,719	0	0	0	4,719
Indirect Cost	15,340	0	0	0	15,340
Consultant	0	581,250	0	0	581,250
Total	\$26,492	\$581,250	\$0	\$0	\$607,742

SUMMARY OF PROJECT TASK 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	21,194	465,000	0	0	486,194
TDA	5,298	116,250	0	0	121,548
Total	\$26,492	\$581,250	\$0	\$0	\$607,742

PREVIOUS ACCOMPLISHMENTS

Executed grant agreement with Caltrans, procured consultant, and kicked off project.

OBJECTIVES

Caltrans recently updated Main Street, California: A Guide for People-Centered State Highway Main Streets, which is shaped by five guiding principles that reflect the state’s strategic goals and forms the basis of the Planning for Main Streets project. SCAG, in partnership with Caltrans Headquarters and Districts 7, 8, 11, and 12, identified several state highways in the SCAG region that function as main streets, which are defined as state highways that are community streets, given their existing and planned land uses, related projects, and community priorities. SCAG is partnering with Caltrans Districts 7, 8, 11, and 12 and local jurisdictions to implement Caltrans’ Main Street principles and planning processes for several state highway main streets corridors in the SCAG region: State Route (SR) 1 in District 7 from Pennsylvania Avenue in the City of Lomita to Harbor Avenue/I-710 ramps in the City of Long Beach (approximately 6.5 miles); SR 18 in District 8 from Arrowhead Road to 30th Street in the City of San Bernardino (approximately 2 miles); SR 86 in District 11 from Las Flores Drive to Legion Road in the City of Brawley (approximately 2 miles); and SR 39 in District 12 from Starr Street in the City of Stanton to Hazard Avenue in the City of Westminster (approximately 4.5 miles). The Planning for Main Streets project assesses existing conditions, engages with communities to define each corridor’s vision and corridor priorities, and develops conceptual plans and associated cost estimates for sustainable transportation improvements to position Caltrans and local jurisdictions for future grant funding opportunities and/or incorporation into future workplans with the goal of implementing improvements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Task 01 (Caltrans Cost & Schedule): Perform Project Administration: SCAG will administer the project and Caltrans grant.	Staff	11/01/2024	06/30/2027
2	Task 02 (Caltrans Cost & Schedule): Consultant Procurement: SCAG will procure a consultant, consistent with state and federal requirements and utilize their current approved Procurement and Contracts Manual and any interim Procurement and Contracts document(s) which may affect procurement procedures of this grant, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and SCAG.	Staff/Consultant	12/01/2024	02/28/2025
3	Task 1 (Caltrans Cost & Schedule): Literature Review and Existing Conditions Report: The Consultant will develop a Project Management Plan, conduct a literature review, and assess existing conditions.	Consultant	03/01/2025	09/30/2025
4	Task 2 (Caltrans Cost & Schedule): Public Outreach: The Consultant will provide Project engagement materials, facilitate advisory committee meetings, and lead engagement workshops.	Consultant	09/01/2025	06/30/2026
5	Task 3 (Caltrans Cost & Schedule): Corridor Conceptual Designs and Recommendations: The consultant will develop sustainable transportation project recommendations for each State highway main street corridor based on feedback gathered from Caltrans, local jurisdictions, CAC, TAC, and other relevant stakeholders.	Consultant	01/02/2026	01/31/2027
6	Task 4 (Caltrans Cost & Schedule): Draft and Final Report: The consultant will prepare a Draft and Final Report.	Consultant	08/01/2025	05/31/2027
7	Task 5 (Caltrans Cost & Schedule): Board Review/Approval: The Consultant shall present the draft and final corridor recommendations to SCAG's Transportation Committee/Regional Council as well as the respective corridor jurisdictions governing bodies.	Consultant	03/01/2027	06/30/2027

Product No	Product Description	Completion Date
1	Kick-off meeting notes, QPRs, DBE reporting	06/30/2027
2	Copy of RFP, copy of executed Consultant contract, copy of MOUs with local jurisdictions	02/28/2025
3	Project management plan; Literature Review Memo; Existing conditions report, Raw data files	09/30/2025
4	Project webpage content; Meeting materials for Community Advisory and three Technical Advisory Committee meetings; Walk audits materials, intercept survey results and photos; Surveys and summarized survey results; Community workshop materials; Go Human Kit activation plans and summary reports; Presentations to stakeholder groups	06/30/2026
5	Presentations of conceptual designs and recommendations and associated stakeholder comments and responses matrix; Priority Projects Conceptual Designs and Recommendations Memo including conceptual designs (up to 30%), GIS maps, and shapefiles, and implementation steps	01/31/2027
6	Stakeholder report review comments and responses matrix; Draft report; final report; corridor fact sheets	05/31/2027

PROGRAM: 156 - Climate Adaptation Planning

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$280,597

OBJECTIVE

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

PROJECT: The Soboba Tribal Climate Change Adaptation Plan

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$280,597

PROJECT DESCRIPTION

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

TASK: 156.4939.01

TASK BUDGET: \$280,597

TASK NAME: The Soboba Tribal Climate Change Adaptation Plan

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	7,429	0	0	0	7,429
Benefits	5,451	0	0	0	5,451
Indirect Cost	17,717	0	0	0	17,717
Consultant	0	250,000	0	0	250,000
Total	\$30,597	\$250,000	\$0	\$0	\$280,597

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	30,597	0	0	0	30,597
SHA	0	250,000	0	0	250,000
Total	\$30,597	\$250,000	\$0	\$0	\$280,597

PREVIOUS ACCOMPLISHMENTS

SCAG staff worked the Soboba tribal nation to finalize an MOU for the project. Soboba was able to release an RFP and project kickoff is anticipated for mid-2025.

OBJECTIVES

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

STEPS AND PRODUCTS

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

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

PROGRAM: 225 - Special Grant Projects

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$16,498,485

OBJECTIVE

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff secured a grant through the Office of Traffic Safety to support Go Human, SCAG's Regional Active Transportation Safety and Encourage Campaign. The Campaign was implemented in partnership with the six county health departments and six county transportation commissions, and aimed to increase rates of walking and biking while reducing collisions. The multi-pronged campaign included partnership development with local agencies on temporary safety demonstration projects utilizing Go Human's Kit of Parts Lending Library, safety messaging campaigns and increasing public awareness of traffic safety measures through outreach and engagement. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships.

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

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,737,295

PROJECT DESCRIPTION

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

TASK: 225.3564.21

TASK BUDGET: \$1,119,006

TASK NAME: FY25 OTS - Pedestrian and Bicycle Safety Program

Carryover

Ongoing

PROJECT MANAGER: Alina Borja

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	55,361	0	0	0	55,361
Benefits	40,616	0	0	0	40,616
Indirect Cost	132,029	0	0	0	132,029
Travel	1,000	0	0	0	1,000
Other	25,000	0	0	0	25,000
Consultant	0	865,000	0	0	865,000
Total	\$254,006	\$865,000	\$0	\$0	\$1,119,006

SUMMARY OF PROJECT 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	136,352	865,000	0	0	1,001,352
TDA	117,654	0	0	0	117,654
Total	\$254,006	\$865,000	\$0	\$0	\$1,119,006

PREVIOUS ACCOMPLISHMENTS

SCAG completed its grant funded activities, including the 15 Community Streets grant projects, 7 Kit of Parts safety infrastructure deployments, support of 4 traffic safety educational events, 1 media research report, and distribution of co-branded safety advertisements alongside 14 organization and jurisdiction partners.

OBJECTIVES

Improve traffic safety across the region through trainings, local community engagement and technical assistance by September 30, 2025.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage procurements, project and consultants.	Staff/Consultant	10/01/2024	09/30/2025
2	Manage creative development, testing, and media buying activities.	Staff/Consultant	10/01/2024	09/30/2025
3	Manage accessibility assessment of Go Human programs.	Staff/Consultant	10/01/2024	09/30/2025

Product No	Product Description	Completion Date
1	Media testing report and recommendations	09/30/2025
2	New creative and media placements	09/30/2025
3	Accessibility assessment report and recommendations	09/30/2025

TASK: 225.3564.22 TASK BUDGET: \$618,289
TASK NAME: FY25 OTS - Transportation Safety Predictive Modeling and Analysis Platform

Carryover Ongoing **PROJECT MANAGER: Michael Gainor**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	4,013	0	0	0	4,013
Benefits	2,944	0	0	0	2,944
Indirect Cost	9,570	0	0	0	9,570
Consultant	0	601,762	0	0	601,762
Total	\$16,527	\$601,762	\$0	\$0	\$618,289

SUMMARY OF PROJECT 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	16,527	601,762	0	0	618,289
Total	\$16,527	\$601,762	\$0	\$0	\$618,289

PREVIOUS ACCOMPLISHMENTS

Acquisition of licensing agreement for use of proprietary traffic safety analytical data platform as provided by the consultant (Citian). Customization of data features for inclusion in the SCAG safety modeling platform. Provision of two full days of SCAG staff training on the use of the platform. Development of an informational factsheet providing an overview of the safety data platform and its functionality.

OBJECTIVES

Continue development of a web-based transportation safety data predictive modeling and analytical platform with the capability to model, predict, and analyze regional multimodal transportation system safety risks to promote a data-focused decision-making process relative to safety planning in the SCAG region. The information provided through the platform will serve to reduce the number and ameliorate the severity of roadway collisions occurring within the region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Traffic data acquisition and licensing.	Staff/Consultant	07/01/2024	06/30/2025
2	Development of analytical tools.	Staff/Consultant	07/01/2024	06/30/2025
3	Development of predictive modeling functionality.	Consultant	07/01/2024	06/30/2025
4	Development of application user interface.	Consultant	07/01/2024	06/30/2025
5	Conduct of local transportation safety case studies.	Staff/Consultant	07/01/2024	06/30/2025

Product No	Product Description	Completion Date
1	Acquisition of real-time and historical transportation safety analytical resources.	06/30/2025
2	User-friendly web-based application user interface.	06/30/2025
3	Minimum of five (5) local transportation safety case studies.	06/30/2025
4	Set of analytical, mapping, and reporting tools integrated into the platform.	06/30/2025
5	A minimum of one user training session for stakeholders and SCAG staff.	06/30/2025

PROJECT: Safe Streets and Roads for All

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$14,761,190

PROJECT DESCRIPTION

Improve traffic safety across the region through the development of a Regional Safety Action Plan, local community engagement and technical assistance through the Go Human program, and quick-build demonstration projects through a 5-year implementation period.

TASK: 225.4955.01 **TASK BUDGET: \$14,761,190**
TASK NAME: Safe Streets and Roads for All

Carryover Ongoing **PROJECT MANAGER: Andres Carrasquillo**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	10,721	0	0	0	10,721
Benefits	7,865	0	0	0	7,865
Indirect Cost	25,567	0	0	0	25,567
Travel	13,000	0	0	0	13,000
Other	2,831,945	0	0	0	2,831,945
Consultant	0	11,861,592	0	0	11,861,592
Non-Profits/IHL	0	0	0	10,500	10,500
Total	\$2,889,098	\$11,861,592	\$0	\$10,500	\$14,761,190

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	2,889,098	8,810,902	0	0	11,700,000
TDA	0	2,000,000	0	10,500	2,010,500
State Other	0	1,050,690	0	0	1,050,690
Total	\$2,889,098	\$11,861,592	\$0	\$10,500	\$14,761,190

PREVIOUS ACCOMPLISHMENTS

In December, SCAG selected a project list for the SS4A-funded quick-build projects after a competitive call for applications. SCAG anticipates executing the SS4A grant agreement in December 2024. SCAG anticipates developing scopes of work for its SS4A-funded initiatives to procure consultant services in FY2026.

OBJECTIVES

Improve traffic safety across the region through the development of a Regional Safety Action Plan, local community engagement and technical assistance through the Go Human program, and quick-build demonstration projects through a 5-year implementation period. Engage community-based organizations as application evaluators for the Sustainable Communities Program - Active Transportation and Safety call for applications.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Regional Safety Action Plan and perform updates and assessment.	Staff/Consultant	12/01/2024	12/01/2029
2	Plan and implement Go Human safety initiatives to inform Regional Safety Action Plan, including safety advertisements, community grants, and pop-up safety demonstrations.	Staff/Consultant	12/01/2024	12/01/2029
3	Implement ten (10) quick-build safety projects and conduct assessment.	Staff/Consultant	12/01/2024	12/01/2029
4	Engage up to seven (7) community-based organizations to serve as evaluators for project evaluation.	Non-Profits/IHL	09/01/2024	12/31/2024

Product No	Product Description	Completion Date
1	Regional Safety Action Plan	12/01/2029
2	Go Human Traffic Safety Program	12/01/2029
3	Sustainable Communities Program - Quick-Build Safety Projects	12/01/2029
4	Evaluations from community-based organizations.	12/31/2024

PROGRAM: 267 - Clean Cities Program

MANAGER: Kate Kigongo

TOTAL BUDGET: \$109,562

OBJECTIVE

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region. Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

PROJECT: Clean Cities Coalition

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$109,562

PROJECT DESCRIPTION

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

TASK: 267.1241.04

TASK BUDGET: \$109,562

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

Carryover

Ongoing

PROJECT MANAGER: Marisa Laderach

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	24,295	0	0	0	24,295
Benefits	17,825	0	0	0	17,825
Indirect Cost	57,942	0	0	0	57,942
Travel	7,000	0	0	0	7,000
Other	2,500	0	0	0	2,500
Total	\$109,562	\$0	\$0	\$0	\$109,562

SUMMARY OF PROJECT 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	109,562	0	0	0	109,562
Total	\$109,562	\$0	\$0	\$0	\$109,562

PREVIOUS ACCOMPLISHMENTS

Completion of year four activities within five-year DOE Clean Cities Coalition program, including the 2024 Strategic Plan, stakeholder support, technical assistance on grant applications with partners, and fulfilling all reporting requirements.

OBJECTIVES

Coordinate and promote the efforts of the Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with and support alternative fuel vehicle stakeholders in the region.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	04/01/2025	03/31/2026
2	Conduct a quarterly alternative fuels survey and submit results to DOE.	Staff	04/01/2025	03/31/2026
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	04/01/2025	03/31/2026
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	04/01/2025	03/31/2026
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	04/01/2025	03/31/2026
6	Interact with Clean Cities Stakeholders.	Staff	04/01/2025	03/31/2026

Product No	Product Description	Completion Date
1	SCAG Clean Cities Coalition training materials.	03/31/2026
2	Documentation required by the Clean Cities Program, including annual survey and annual project management plan.	03/31/2026

PROGRAM: 275 - Sustainable Communities Program

MANAGER: Victor Negrete

TOTAL BUDGET: \$7,698,698

OBJECTIVE

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for active transportation and multimodal planning efforts, sustainability, land use and planning for affordable housing; develop local plans that support the implementation of key strategies and goals outlined in Connect SoCal, the 2024 RTP/SCS; and increase the region's competitiveness for federal and state funds. 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: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$3,977,060

PROJECT DESCRIPTION

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

TASK: 275.4823.08

TASK BUDGET: \$2,042,408

TASK NAME: Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Julia Lippe-Klein

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	37,543	0	0	0	37,543
Consultant	0	2,000,000	0	0	2,000,000
In-Kind Commits	4,865	0	0	0	4,865
Total	\$42,408	\$2,000,000	\$0	\$0	\$2,042,408

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	229,400	0	0	229,400
SB1 Formula	37,543	1,770,600	0	0	1,808,143
In-Kind Commits	4,865	0	0	0	4,865
Total	\$42,408	\$2,000,000	\$0	\$0	\$2,042,408

PREVIOUS ACCOMPLISHMENTS

Planned FY25 accomplishments: Project kick off and initiation across awarded projects.

OBJECTIVES

To support the Sustainable Communities Program Connect SoCal 2024 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 SCP provides jurisdictions with resources to develop and update local plans and other programs and activities that support State priorities, reduce vehicle miles traveled (VMT), and advance the region's Sustainable Communities Strategy (SCS). Consultant category may include consultants as well as local governments, non-profits, and/or other partner agencies that would receive funding through a competitive call process and the partner agency information will be reported through the OWP progress report. Subrecipients include: Moreno Valley, LADOT, StreetsLA, LA County DPW, SBCTA.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for SCP CEEEJ projects including preparation of scope of work, monitoring project budget and schedule.	Staff	07/01/2024	02/28/2026
2	Complete local projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2024	02/28/2026

Product No	Product Description	Completion Date
1	Project materials for 2020 Sustainable Communities Program Call 4 / SB 1.	02/28/2026

TASK: **275.4823.09** TASK BUDGET: \$514,780

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

Carryover Ongoing PROJECT MANAGER: Andres Carrasquillo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	514,780	0	0	514,780
Total	\$0	\$514,780	\$0	\$0	\$514,780

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	59,045	0	0	59,045
SB1 Formula	0	455,735	0	0	455,735
Total	\$0	\$514,780	\$0	\$0	\$514,780

PREVIOUS ACCOMPLISHMENTS

In December, SCAG selected a project list for the community/areawide plans and quick-build projects submitted through the 2024 Sustainable Communities Program - Active Transportation and Safety call for applications. SCAG anticipates developing scopes of work with subrecipients in Q3 and Q4 to procure consultant services in the next fiscal year.

OBJECTIVES

Develop and implement a Call for Projects in alignment with the goals and policy direction of the adopted Connect SoCal to support implementation of shared regional planning goals and meet the needs of local communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for 2024 SCP Call, including scope of work development, monitoring project budget and schedule.	Consultant	07/01/2024	02/28/2027
2	Complete local projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2024	02/28/2027

Product No	Product Description	Completion Date
1	Project materials for 2024 SCP Call.	02/28/2027

TASK: 275.4823.10 **TASK BUDGET: \$969,872**

TASK NAME: 2024 Sustainable Communities Program (FY26 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Andres Carrasquillo**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	101,001	0	0	0	101,001
Benefits	74,100	0	0	0	74,100
Indirect Cost	240,876	0	0	0	240,876
Consultant	0	500,000	0	0	500,000
In-Kind Commits	53,895	0	0	0	53,895
Total	\$469,872	\$500,000	\$0	\$0	\$969,872

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	57,350	0	0	57,350
SB1 Formula	415,977	442,650	0	0	858,627
In-Kind Commits	53,895	0	0	0	53,895
Total	\$469,872	\$500,000	\$0	\$0	\$969,872

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Develop and implement a Call for Projects in alignment with the goals and policy direction of the adopted Connect SoCal to support implementation of shared regional planning goals and meet the needs of local communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for 2025 SCP Call, including scope of work development, monitoring project budget and schedule.	Staff	07/01/2025	06/30/2026
2	Coordinate with staff and stakeholders to develop programmatic objectives and program materials for Connect SoCal 2024 SCP Calls.	Staff/Consultant	07/01/2025	06/30/2026
3	Complete local projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Project Materials for the SCP Calls	06/30/2026
2	Project support documentation for SCP Call projects	06/30/2026
3	Connect SoCal 2024 SCP Program Framework Materials	06/30/2026

TASK: 275.4823.11 TASK BUDGET: \$450,000
TASK NAME: 2024 Sustainable Communities Program- 15 Min Call (FY26 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	450,000	0	0	450,000
Total	\$0	\$450,000	\$0	\$0	\$450,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	51,615	0	0	51,615
SB1 Formula	0	398,385	0	0	398,385
Total	\$0	\$450,000	\$0	\$0	\$450,000

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Develop and implement a Call for Projects in alignment with the goals and policy direction of the adopted Connect SoCal to support implementation of shared regional planning goals and meet the needs of local communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work for 2024 SCP Call, including scope of work development, monitoring project budget and schedule.	Consultant	07/01/2025	02/28/2028
2	Complete local projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2025	02/28/2028

Product No	Product Description	Completion Date
1	Project materials for SCP Call	02/28/2028

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

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

MANAGER: Philip Law

TOTAL BUDGET: \$2,077,243

PROJECT DESCRIPTION

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

TASK: 275.4892.02 **TASK BUDGET:** \$2,077,243

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

Carryover Ongoing **PROJECT MANAGER:** Rachel Om

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,615	0	0	0	6,615
Benefits	4,853	0	0	0	4,853
Indirect Cost	15,775	0	0	0	15,775
Consultant	0	2,050,000	0	0	2,050,000
Total	\$27,243	\$2,050,000	\$0	\$0	\$2,077,243

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	27,243	0	0	0	27,243
State Other	0	2,050,000	0	0	2,050,000
Total	\$27,243	\$2,050,000	\$0	\$0	\$2,077,243

PREVIOUS ACCOMPLISHMENTS

Continued development of plans for OCTA, LADPH, LADOT, and Pomona. Continued development of quick-build projects for LADOT, Pomona, and Santa Monica.

OBJECTIVES

The 2020 Sustainable Communities Program Active Transportation & Safety Category (SCP-ATS) will support planning and quick build projects that would result in increased rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds. Project categories include Active Transportation Plans, Safety Plans, Network Visioning and Implementation, and Quick Build projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2021	12/31/2026
2	Complete local Active Transportation & Safety Planning projects that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2021	08/30/2026

Product No	Product Description	Completion Date
1	Project materials for Active Transportation & Safety Planning projects (2020 Sustainable Communities Program Call 1)	12/31/2026

PROJECT: Highways to Boulevards Regional Study

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$200,000

PROJECT DESCRIPTION

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

TASK: 275.4923.01

TASK BUDGET: \$200,000

TASK NAME: Highways to Boulevards Regional Study

Carryover

Ongoing

PROJECT MANAGER: Hina Chanchlani

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

PREVIOUS ACCOMPLISHMENTS

Completed best practices case study report and existing conditions assessment. Developed priority project recommendations to advance 6-10 projects for conceptual design phase of the study.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct stakeholder engagement	Consultant	11/14/2023	06/30/2026
2	Identify and develop priority project recommendations.	Consultant	04/01/2024	06/30/2026
3	Develop local jurisdiction guidance.	Consultant	09/02/2024	06/30/2026
4	Develop draft and final report.	Consultant	09/02/2024	06/30/2026

Product No	Product Description	Completion Date
1	Stakeholder and public engagement plan	06/30/2026
2	Candidate corridor evaluation technical memorandum	06/30/2026
3	Local jurisdiction guidance (menu of options)	06/30/2026
4	Priority project analysis and concepts	06/30/2026
5	Draft and Final Report	06/30/2026

PROJECT: 2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)

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

MANAGER: Philip Law

TOTAL BUDGET: \$669,877

PROJECT DESCRIPTION

Plans funded through the 2024 Sustainable Communities Program Active Transportation & Safety component aim to increase rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds.

TASK: 275.4964.01 **TASK BUDGET:** \$669,877

TASK NAME: 2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)

Carryover Ongoing **PROJECT MANAGER:** Rachel Om

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	1,073	0	0	0	1,073
Benefits	787	0	0	0	787
Indirect Cost	2,557	0	0	0	2,557
Consultant	0	665,460	0	0	665,460
Total	\$4,417	\$665,460	\$0	\$0	\$669,877

SUMMARY OF PROJECT 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	4,417	0	0	0	4,417
State Other	0	665,460	0	0	665,460
Total	\$4,417	\$665,460	\$0	\$0	\$669,877

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Plans funded through the 2024 Sustainable Communities Program Active Transportation & Safety component aim to increase rates of walking and biking, promote traffic safety, expand opportunities for multimodal transportation options, and better position local jurisdictions to be competitive for implementation funds.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule.	Staff	07/01/2025	06/30/2029
2	Complete local Active Transportation & Safety Plans that showcase the local and regional benefits of sustainable planning and support Connect SoCal and other regional policies.	Consultant	07/01/2025	06/30/2029

Product No	Product Description	Completion Date
1	Project materials for 2024 Sustainable Communities Program Active Transportation & Safety Plans.	06/30/2029

PROJECT: Reconnecting Communities Community Development Strategy

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$774,518

PROJECT DESCRIPTION

Advance 6-10 projects identified through the Highways to Boulevards study by procuring consultant services to develop a broader community development strategy for reconnecting communities projects. These community development strategies could include opportunities for Tax Increment Financing (TIF), community serving uses, displacement strategies and protections, and funding opportunities for jurisdictions to pursue for implementation all with the goal of improving mobility and community development.

TASK: 275.4966.01

TASK BUDGET: \$774,518

TASK NAME: Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	96,626	0	0	0	96,626
Benefits	70,890	0	0	0	70,890
Indirect Cost	230,442	0	0	0	230,442
Consultant	0	325,000	0	0	325,000
In-Kind Commits	51,560	0	0	0	51,560
Total	\$449,518	\$325,000	\$0	\$0	\$774,518

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	37,278	0	0	37,278
SB1 Formula	397,958	287,722	0	0	685,680
In-Kind Commits	51,560	0	0	0	51,560
Total	\$449,518	\$325,000	\$0	\$0	\$774,518

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Advance 6-10 projects identified through the Highways to Boulevards study by procuring consultant services to develop a broader community development strategy for reconnecting communities projects. These community development strategies could include opportunities for Tax Increment Financing (TIF), community serving uses, displacement strategies and protections, and funding opportunities for jurisdictions to pursue for implementation all with the goal of improving mobility and community development.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Stakeholder engagement to confirm 6-10 projects	Staff/Consultant	07/01/2025	01/01/2026
2	Develop consultant scope of work	Staff	07/01/2025	08/01/2025
3	Complete community development strategies for 6-10 projects	Consultant	10/31/2025	06/30/2026

Product No	Product Description	Completion Date
1	Final Report – Reconnecting Communities Community Development Strategy	06/30/2026

PROGRAM: 280 - Future Communities Initiative

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$50,000

OBJECTIVE

The Future Communities Initiative includes action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools, fostering data-driven collaboration with SCAG's partner agencies, and providing local agencies with planning resources to pilot new technologies and initiatives to reduce travel demand.

PROJECT: Regional Data Platform

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$50,000

PROJECT DESCRIPTION

The foundation for a regional clearinghouse of public sector demographic, land-use, transportation, and public opinion data will be established. This will support regional and local planning for implementation of the SCS by (1) enhancing SCAG's existing data system capability to meet local needs for data-driven decision-making, government transparency, collaborative regional and community planning; (2) expanding SCAG's data infrastructure system, enhancing regional data standardization, performing best practices for improvements on data updates; and (3) improving system management, maintenance, and security in order to fully implement and facilitate the region's needs of open data, big data, and new technology utilization for data sharing and data visualization in innovative planning. This will result in an integrated data platform that supports the update of local general plans—including interactive dashboards that help local jurisdictions make decisions according to sustainability metrics included in SCAG's SCS.

TASK: 280.4832.08

TASK BUDGET: \$50,000

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

Carryover

Ongoing

PROJECT MANAGER: Jung Seo

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	5,735	0	0	5,735
SB1 Formula	0	44,265	0	0	44,265
Total	\$0	\$50,000	\$0	\$0	\$50,000

PREVIOUS ACCOMPLISHMENTS

1. Enhanced existing RDP tools and support the new RDP tool development, including but not limited to Broadband StoryMap, Equity Data Hub, HELPR 3.0, Local Investment Dashboard 2.0, etc.
2. Updated the regional geospatial dataset in RDP Content Library, including but not limited to Connect SoCal 2024 key GIS dataset, administrative boundary dataset, census geographic boundary dataset, etc.

OBJECTIVES

The Regional Data Platform (RDP) is a platform for data sharing and collaboration between local and regional planning. The objective of this project task includes (1) existing RDP featured application enhancements based on user feedback, (2) data monitoring and updates for RDP Content Library and other RDP applications, and (3) collaboration with project managers and IT staff for the new RDP tool development and integration. SCAG staff is developing the scope and the goal is to have the Consultant on board by early FY26.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Enhance existing RDP tools, modules and data.	Consultant	07/01/2024	02/28/2026
2	Support the new RDP tools and data development.	Consultant	07/01/2024	02/28/2026

Product No	Product Description	Completion Date
1	Documents and related materials of RDP tool/data development & enhancement	02/28/2026

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

MANAGER: Ryan Wolfe **TOTAL BUDGET:** \$8,550,315

OBJECTIVE

SCAG staff initiated the implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan, Connect SoCal 2028. Much of SCAG’s research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through advancing mode shift, transportation demand management, operational efficiency, system accessibility, and integration of future transportation, employment and land use. Research is also focused on aligning land use and encouraging cities and counties to adopt land uses that promote growth in Connect SoCal identified Priority Growth Areas.

PROJECT: Mobility Innovations & Incentives – Revealed Preference Demonstration Study

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker **TOTAL BUDGET:** \$3,584,147

PROJECT DESCRIPTION

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different TDM policies. This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different TDM policies and mobility services. Before-and-after volunteer assessments will be conducted.

TASK: 290.4827.03 **TASK BUDGET:** \$3,584,147
TASK NAME: Mobility Innovations & Incentives Study

Carryover Ongoing **PROJECT MANAGER:** Jaimee Lederman

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	47,460	0	0	0	47,460
Benefits	34,819	0	0	0	34,819
Indirect Cost	113,186	0	0	0	113,186
Consultant	0	888,682	0	0	888,682
Consultant TC	0	0	2,500,000	0	2,500,000
Total	\$195,465	\$888,682	\$2,500,000	\$0	\$3,584,147
Toll Credits/Not an Expenditure	0	0	301,088	0	301,088

SUMMARY OF PROJECT 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	125,000	500,000	2,500,000	0	3,125,000
TDA	70,465	388,682	0	0	459,147
Total	\$195,465	\$888,682	\$2,500,000	\$0	\$3,584,147
Toll Credits/Not a revenue	0	0	301,088	0	301,088

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

A revealed preference demonstration experiment will be designed and executed integrating mobility choices and incentives to better understand the effectiveness of different policies . This experiment will involve recruiting volunteers within various travel areas and using technology to assess the effectiveness of different policies and mobility services.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and design of revealed preference demonstration including technology assessment.	Staff/Consultant	07/01/2024	06/30/2028
2	Recruitment and assessment of volunteer respondents.	Consultant	07/01/2024	06/30/2028
3	Execution & Analysis of revealed preference demonstration.	Consultant	07/01/2024	06/30/2028
4	Develop Draft/Final Report	Consultant	07/01/2024	06/30/2028

Product No	Product Description	Completion Date
1	Draft final report	06/30/2028

PROJECT: Open Space Strategic Plan

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$503,762

PROJECT DESCRIPTION

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

TASK: **290.4862.04**

TASK BUDGET: \$111,715

TASK NAME: **Regional Advance Mitigation and Conservation Planning (FY24 SB 1 Formula)**

Carryover

Ongoing

PROJECT MANAGER: India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Other	10,000	0	0	0	10,000
Consultant	0	101,715	0	0	101,715
Total	\$10,000	\$101,715	\$0	\$0	\$111,715

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	10,000	11,667	0	0	21,667
SB1 Formula	0	90,048	0	0	90,048
Total	\$10,000	\$101,715	\$0	\$0	\$111,715

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

Develop the SoCal Greenprint, an online regional environmental mapping tool that will support planners, conservation practitioners, developers, infrastructure agencies, and other stakeholders in integrating the protection of natural and agricultural resources into land use and infrastructure plans and avoid potential litigation by identifying and assessing environmental issues early in the planning process.

The final Greenprint tool and accompanying white paper will be used to help SCAG establish a Regional Advance Mitigation Program (RAMP), a goal included in the Sustainable Communities Strategy and its accompanying PEIR to help local jurisdictions identify areas well suited for conservation and mitigation opportunities.

The subrecipient for this project is Arup. They are responsible for developing the data list, the tool, its technical infrastructure, and conducting stakeholder outreach.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Final Data Layer List	Consultant	07/01/2023	06/30/2024
2	Develop technical infrastructure for tool.	Consultant	07/01/2023	02/28/2026
3	Develop tool	Consultant	07/01/2023	02/28/2026
4	Documentation of technical features	Consultant	07/01/2023	02/28/2026
5	Tool updates	Consultant	07/01/2023	02/28/2026
6	SoCal Greenprint Tool user training for SCAG Staff and stakeholders to help implement Connect SoCal 2024	Consultant	07/01/2023	02/28/2026
7	Stakeholder outreach	Staff/Consultant	07/01/2023	06/30/2024

PREVIOUS ACCOMPLISHMENTS

Hosting convenings to explore potential RAMP partnerships efforts and provide technical assistance.

OBJECTIVES

Provide technical assistance to support Regional Advanced Mitigation (RAMP) in the region & host convenings to help connect nascent RAMP efforts. The Regional Advance Mitigation Program (RAMP) is a strategy included in SCAG's 2024 RTP/SCS ("Connect SoCal") that would provide opportunities to identify potential environmental impacts from transportation projects early in the planning process and work with regulatory agencies to improve certainty, expedite project delivery and reduce permitting costs. The SCAG RAMP program would specifically help agencies identify and prioritize lands for conservation based on scientific data. Conservation of natural lands, as facilitated through RAMP prevents GHGs that would be generated by induced VMT should these lands be developed. This aligns with SB1 Sustainable Communities Grant objectives a) encourage local and regional multimodal and land use planning that furthers the region's RTP/SCS and b) contributes to the State's GHG reduction targets.

Subrecipient has not been identified yet.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Host convenings to demonstrate the SoCal Greenprint Tool	Staff/Consultant	07/01/2024	02/28/2027
2	Provide technical assistance to support Regional Advance Mitigation Programs	Staff/Consultant	07/01/2024	02/28/2027
3	Develop long-term maintenance plan for the SoCal Greenprint Tool	Staff/Consultant	07/01/2024	02/28/2027
4	Conduct outreach to identify partnerships to support Regional Advance Mitigation and maintain the SoCal Greenprint Tool	Staff/Consultant	07/01/2024	02/28/2027
5	Support implementation of Connect SoCal 2024 strategies related to natural and agricultural lands conservation	Staff/Consultant	07/01/2024	02/28/2027

Product No	Product Description	Completion Date
1	Convenings and technical assistance materials	02/28/2027
2	Long-term maintenance plan for the SoCal Greenprint Tool	02/28/2027
3	Summaries of outreach to support Regional Advance Mitigation and use of the SoCal Greenprint Tool	02/28/2027
4	Summaries of implementation milestones related to fulfillment of Connect SoCal 2024 strategies	02/28/2027

PROJECT: Connect SoCal Implementation

DEPARTMENT NAME: 411 - Planning Division

MANAGER: Sarah Jepson

TOTAL BUDGET: \$304,484

PROJECT DESCRIPTION

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

TASK: 290.4871.05

TASK BUDGET: \$304,484

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

Carryover

Ongoing

PROJECT MANAGER: Sarah Jepson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	65,450	0	0	0	65,450
Benefits	48,018	0	0	0	48,018
Indirect Cost	156,091	0	0	0	156,091
In-Kind Commits	34,925	0	0	0	34,925
Total	\$304,484	\$0	\$0	\$0	\$304,484

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	269,559	0	0	0	269,559
In-Kind Commits	34,925	0	0	0	34,925
Total	\$304,484	\$0	\$0	\$0	\$304,484

PREVIOUS ACCOMPLISHMENTS

Staff provided support on a variety of SCAG programs supporting the implementation of the 2024 Connect SoCal including the Sustainable Communities Program (SCP), which assisted with the coordination and preparation of materials for a SCAG Toolbox Tuesday session focused on the results of SCP Call 3.

OBJECTIVES

This task will enable staff to support implementation of the 2024 Connect SoCal through existing programs within SCAG or by supporting local jurisdictions in implementing SCAG policies. Staff assigned to this task will be distributed throughout the agency to support research, data collection, analysis, outreach, and organizational support. Implementation programs with staff funded through this project include: resilience and climate adaptation; Sustainable Communities Program (SCP); performance measures and monitoring; transportation safety programs; and implementation of sustainable development policies at the local level.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage with SCAG program leads and external stakeholders to further develop Connect SoCal 2024 implementation strategies.	Staff	07/01/2024	06/30/2026
2	Create workplans that support cross functional delivery of implementation actions for Connect SoCal 2024.	Staff	07/01/2024	06/30/2026
3	Conduct analysis and project support activities that supports Connect SoCal 2024 implementation projects and lays a foundation for early research in support of Connect SoCal 2028.	Staff	07/01/2024	06/30/2026

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

PROJECT: Civic Spark Climate Fellows

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$44,352

PROJECT DESCRIPTION

Consistent with the PEIR Mitigation Measure (SMM GHG-1), update the Green Region Initiative web tool to illustrate local best practices in sustainability, and link stakeholders to counterparts with adopted policies. Also, provide support to SCAG's climate adaptation & mitigation work, including implementation of PEIR Mitigation Measures relating to agriculture, wildlife, resource conservation, and resilience.

TASK: 290.4913.03 **TASK BUDGET:** \$44,352
TASK NAME: Civic Spark Climate Fellows (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Sebastian Shetty

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	44,352	0	0	44,352
Total	\$0	\$44,352	\$0	\$0	\$44,352

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>
TDA	0	5,087	0	0	5,087
SB1 Formula	0	39,265	0	0	39,265
Total	\$0	\$44,352	\$0	\$0	\$44,352

PREVIOUS ACCOMPLISHMENTS

Civic Spark Fellows provided staffing resource support to help implement SCAG's Climate Action Resolution, Water Action Resolution, and advance the goals of Connect SoCal. Specifically, SCAG's fellow helped to author a white paper on water toxins as well as research sustainability best practices in the region at the jurisdictional level.

OBJECTIVES

Provide support to SCAG's climate adaptation & mitigation work in fulfillment of SCAG's Climate Action Resolution and Water Action Resolution. Civic Spark Fellows will be providing staffing resource support to help advance the goals of Connect SoCal—primarily in the areas of climate change mitigation and adaptation, resilience, and resource conservation. In completing these activities, the Fellows will work closely with SCAG staff to develop subject matter expertise and soft-skills in working within a local agency. Consultant category may include consultants as well as local governments, non-profits, and/or other partner agencies that would receive funding through a competitive call process and the partner agency information will be reported through the OWP progress report.

STEPS AND PRODUCTS

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

Product No	Product Description	Completion Date
1	Informational resources for local agencies' climate adaptation and mitigation work	09/30/2025
2	Summary of analysis, research, and work steps to support climate adaptation & resilience activities	09/30/2025

PROJECT: Land Use Alternatives Development

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$125,000

PROJECT DESCRIPTION

Develop technical alternatives that can be utilized for the Program Environmental Impact Report to analyze the impacts of the Plan scenario to potential differing outcomes.

TASK: 290.4914.03 **TASK BUDGET: \$125,000**
TASK NAME: Land Use Alternatives Development (FY26 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	125,000	0	0	125,000
Total	\$0	\$125,000	\$0	\$0	\$125,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	14,338	0	0	14,338
SB1 Formula	0	110,662	0	0	110,662
Total	\$0	\$125,000	\$0	\$0	\$125,000

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Implement Water Action Resolution by developing Phase II of a white paper on the state of water in the region that addresses multiple sectors; addresses issues related to water acquisition, storage, supply, demand and quality; identifies challenges and opportunities to support sustainable and resilient regional development as well as local jurisdictions in developing and implementing water planning efforts in an increasingly arid environment; explores the feasibility and cost-effectiveness of a wide range of strategies under an all-of-the-above approach to addressing the region’s water challenges; and includes recommendations for practical ways to support implementing agencies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop Project Management Plan for Phase II of study on sustainable transportation and land use strategies to encourage regional scale planning for improved water management	Consultant	07/01/2025	06/30/2026
2	Provide technical assistance to encourage regional-scale planning for permeable pavements, urban greening, and other land use and transportation strategies that support water quality and groundwater recharge	Consultant	07/01/2025	06/30/2026
3	Facilitate cooperation and information sharing regarding specific transportation alignments in flood-hazard zones and rights-of-way planning for RTP/SCS projects	Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Project Management Plan for Phase II of study on sustainable land use and transportation strategies for water & VMT reduction	06/30/2026
2	Technical Assistance, interview, outreach, and engagement log	06/30/2026

PROJECT: Connect SoCal - Development of Land Use Strategies

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$514,142

PROJECT DESCRIPTION

Development and refinement of prospective land use strategies for the draft and final Connect SoCal 2024.

TASK: 290.4915.02 **TASK BUDGET:** \$164,142

TASK NAME: Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Elizabeth Carvajal

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Other	23,847	0	0	0	23,847
Consultant	0	137,205	0	0	137,205
In-Kind Commits	3,090	0	0	0	3,090
Total	\$26,937	\$137,205	\$0	\$0	\$164,142

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	15,738	0	0	15,738
SB1 Formula	23,847	121,467	0	0	145,314
In-Kind Commits	3,090	0	0	0	3,090
Total	\$26,937	\$137,205	\$0	\$0	\$164,142

PREVIOUS ACCOMPLISHMENTS

SCAG staff is developing the scope.

OBJECTIVES

The Land Use Strategies task will allow staff to implement regional planning policies and implementation strategies for activities that support local adoption of best practices around complete communities to support communities across the region to utilize this concept and to inform the framing for a future call for projects. The land use strategies included in Connect SoCal, will promote efficient land use, such as improving multimodal services or access, as well as VMT or GHG reductions. A complete community is one in which you can access all of your most basic, day-to-day needs within a 15-minute walk or bike ride of your home. For SCAG's purposes, the complete community includes access to day to day needs through a range of mobility options that create opportunities to reduce single occupant vehicle trips. It is an aspirational framework for making our cities more inclusive and thereby more effective. The complete community concept has been included in Connect because the concept can apply broadly to many types of communities across the SCAG region and touches on a number of land use and policy goals integral to realizing the growth vision in Connect SoCal. SCAG staff is developing the scope and the goal is to have the Consultant on board by early FY26.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review and update FY23 prospective land use strategies for development into final Connect SoCal 2024 land use strategies.	Consultant	07/01/2023	06/30/2026
2	Research/scan of active best practices and case studies to shape scope.	Staff	07/01/2024	06/30/2026
3	Initiate work product development including assessment of best practices and most relevant strategies for SCAG region	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Summary of land use strategies developed for ConnectSoCal 2024	06/30/2026
2	Summary of research and interviews with organizations leading this work to better assess relevant strategies	06/30/2026
3	Scan of SCAG region for opportunities and summary of relevant strategies	06/30/2026

TASK: 290.4915.03 TASK BUDGET: \$350,000
TASK NAME: Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Elizabeth Carvajal

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	350,000	0	0	350,000
Total	\$0	\$350,000	\$0	\$0	\$350,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	40,145	0	0	40,145
SB1 Formula	0	309,855	0	0	309,855
Total	\$0	\$350,000	\$0	\$0	\$350,000

PREVIOUS ACCOMPLISHMENTS

SCAG staff is developing the scope.

OBJECTIVES

Work activities will focus on research, interviews and scope development to bring on a consultant to develop strategies that SCAG can leverage for implementation at the local level and to secure additional resources for the region around complete communities, TOD/TOC, and supporting communities outside of PDAs who are able to grow in a resilient and sustainable. SCAG staff is developing the scope and the goal is to have the Consultant on board by early FY26.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research/scan of active best practices and case studies to shape scope	Staff	07/01/2024	06/30/2026
2	Initiate work with consultant including laying out approach for establishing strategies and best practices for complete communities, TOC, and areas outside of PDAs	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Summary of research and interviews from agencies performing work to inform SCAG effort and strategy development	06/30/2026
2	Scan of SCAG region for opportunities and summary of relevant strategies to support TOC, and communities outside of PDAs	06/30/2026

PROJECT: Regional Housing Program

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$583,711

PROJECT DESCRIPTION

Support and implement regional housing policy and coordinate with various housing programs. The Housing Program will develop policies, strategies, and tools that support housing production throughout the SCAG region and implement the objectives and strategies of SCAG's Connect SoCal Plan. The Program will support state planning priorities and the connected regional goals identified in the most recent version of Caltrans Regional Planning Handbook, such as promoting consistency among regional transportation, growth, and economic development patterns, prioritizing infill development and expanding existing infrastructure, improving the relationship between jobs and housing, and increasing access to resources for historically disadvantaged communities. Travel to conferences and other events to both network, learn, and share information on our programs is critical to these goals and to build our long term housing program, both in terms of funding and effectiveness.

TASK: 290.4924.01

TASK BUDGET: \$583,711

TASK NAME: Regional Housing Program

Carryover

Ongoing

PROJECT MANAGER: Ma'Ayn Johnson

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	139,906	0	0	0	139,906
Benefits	102,643	0	0	0	102,643
Indirect Cost	333,662	0	0	0	333,662
Travel	7,500	0	0	0	7,500
Total	\$583,711	\$0	\$0	\$0	\$583,711

SUMMARY OF PROJECT 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	583,711	0	0	0	583,711
Total	\$583,711	\$0	\$0	\$0	\$583,711

PREVIOUS ACCOMPLISHMENTS

Held quarterly Housing Working Group meetings to share information and housing program updates. Tracked, monitored, and evaluated housing-related legislation and funding opportunities. Analyzed and reported on HCD's report to the legislature on RHNA reform, California's Housing Future 2040. Met with various stakeholders to answer questions and keep them informed about the RHNA process. Coordinated outreach for housing-related programs.

OBJECTIVES

Support and implement regional housing policy and coordinate with various housing programs. The Housing Program will develop policies, strategies, and tools that support housing production throughout the SCAG region and implement the objectives and strategies of SCAG's Connect SoCal Plan. The Program will support state planning priorities and the connected regional goals identified in the most recent version of Caltrans Regional Planning Handbook, such as promoting consistency among regional transportation, growth, and economic development patterns, prioritizing infill development and expanding existing infrastructure, improving the relationship between jobs and housing, and increasing access to resources for historically disadvantaged communities. Travel to conferences and other events to both network, learn, and share information on our programs is critical to these goals and to build our long term housing program, both in terms of funding and effectiveness.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support Housing Working Group	Staff	07/01/2025	06/30/2026
2	Monitor State and federal housing legislation, funding opportunities, and State published guidance on housing-supportive strategies.	Staff	07/01/2025	06/30/2026
3	Conduct public outreach on SCAG's housing activities	Staff	07/01/2025	06/30/2026
4	Research and analyze economic impacts to deliver housing	Staff	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Housing Working Group materials	06/30/2026
2	List and summaries of relevant housing legislation, funding opportunities, and published guidance documents.	06/30/2026
3	Housing-related outreach materials	06/30/2026
4	Materials related to economic impacts on cost/benefits to deliver housing	06/30/2026

PROJECT: SCAG Regional Travel Survey

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$913,350

PROJECT DESCRIPTION

The proposed Regional Travel Survey is a new multi-year project starting from FY22/23 to FY24/25. The task effort was previously funded in 070-4908.01 in FY23 OWP. The goal in FY23/24 is to have the consultant onboard to review survey instrument, conduct pilot testing followed by a full survey collection.

TASK: 290.4931.02 TASK BUDGET: \$475,000

TASK NAME: SCAG Regional Travel Survey (FY25 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Yang Wang

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	475,000	0	0	475,000
Total	\$0	\$475,000	\$0	\$0	\$475,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	8,603	0	0	8,603
SB1 Formula	0	66,397	0	0	66,397
Cash/Local Other	0	400,000	0	0	400,000
Total	\$0	\$475,000	\$0	\$0	\$475,000

PREVIOUS ACCOMPLISHMENTS

The planned FY25 accomplishments include (1) ongoing project management, (2) survey samples collected in the FY25 (Wave 1 and Wave 2) that have been post-processed, and (3) reviewed and revised survey questionnaire, methodology, and sampling plan.

OBJECTIVES

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

The consultants for this project are RSG (prime consultant) and WestGroup Research (sub-consultant). RSG is responsible for designing and administering the survey, which covers all the tasks identified in the contract. WestGroup Research is responsible for administering the call center survey mode, including the survey participant support, which covers portion of the Task 4 identified in the contract.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct the first wave of the main survey, survey data process and analysis	Consultant	07/01/2024	12/31/2024
2	Revise survey instrument and methodology based on findings of the first wave of the main survey	Consultant	01/01/2025	03/31/2026
3	Conduct the second wave of the pilot survey, survey data process and analysis	Consultant	04/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Finalized Survey Instrument and Methodology for the First Wave of Main Survey	06/30/2026
2	Collected Survey Records of the First Wave of Pilot Survey	06/30/2026
3	Improved Survey Instrument and Methodology for the Second Wave of the Main Survey	06/30/2026
4	Collected Survey Records of the Second Wave of Pilot Survey	06/30/2026

TASK: 290.4931.03 TASK BUDGET: \$438,350

TASK NAME: SCAG Regional Travel Survey (FY26 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Yang Wang

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	50,992	0	0	0	50,992
Benefits	37,410	0	0	0	37,410
Indirect Cost	121,609	0	0	0	121,609
Travel	1,000	0	0	0	1,000
Consultant	0	200,000	0	0	200,000
In-Kind Commits	27,339	0	0	0	27,339
Total	\$238,350	\$200,000	\$0	\$0	\$438,350

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	22,940	0	0	22,940
SB1 Formula	211,011	177,060	0	0	388,071
In-Kind Commits	27,339	0	0	0	27,339
Total	\$238,350	\$200,000	\$0	\$0	\$438,350

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

The SCAG Regional Travel Survey is a multi-year project starting from FY24 to FY26. The budget for FY26 requires a new task to be eligible for FY26 SB-1 fund. The goal in FY26 is to implement the final year of this project by (1) analyzing survey samples collected in FY25, (2) reviewing and revising survey instrument prepared for FY26 data collection, (3) conducting survey collection for FY26, (4) post-processing the FY26 survey samples and applying weighting on all the samples collected from FY24 to FY26, and (5) preparing final project documentation and presentations.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Analyze survey samples collected in FY25	Staff/Consultant	07/01/2025	12/31/2025
2	Review/revise survey instrument for FY26 data collection	Staff/Consultant	07/01/2025	08/31/2025
3	FY26 main survey data collection	Consultant	09/01/2025	03/31/2025
4	Post-process FY26 survey data and apply weighting on data collected from FY24 to FY26	Consultant	01/01/2026	06/30/2026
5	Prepare final project documentation and presentations/workshops	Consultant	04/01/2026	06/30/2026

Product No	Product Description	Completion Date
1	Post-processed FY25 data collection	12/31/2025
2	Post-processed FY26 data collection	06/30/2026
3	Weighted and Expanded FY24-FY26 survey data	06/30/2026
4	Final project reports/scripts, presentations/workshops	06/30/2026

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

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$200,000

PROJECT DESCRIPTION

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

TASK: 290.4946.01

TASK BUDGET: \$200,000

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

Carryover

Ongoing

PROJECT MANAGER: Michael Gainor

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	200,000	0	0	200,000
Total	\$0	\$200,000	\$0	\$0	\$200,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	22,940	0	0	22,940
SB1 Formula	0	177,060	0	0	177,060
Total	\$0	\$200,000	\$0	\$0	\$200,000

PREVIOUS ACCOMPLISHMENTS

Consultant work related to this project has been postponed until FY26, pending further direction by SCAG management team. Initial work on a proposed scope of work has been initiated by SCAG staff.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of Regional Performance Monitoring and Reporting Dashboard application.	Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Memo describing development and implementation of a comprehensive regional performance monitoring dashboard application.	06/30/2026

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

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

MANAGER: Philip Law

TOTAL BUDGET: \$50,000

PROJECT DESCRIPTION

To fulfill the obligations of MOU signed by regional, state, and federal agencies, through the Southern California National Freight Gateway Collaboration, to advance Southern California's role as a national leader and support the identified regional goods movement system. Key steps and products will involve SCAG staff leading efforts in unison with consultant work.

TASK: 290.4947.01

TASK BUDGET: \$50,000

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

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	5,735	0	0	5,735
SB1 Formula	0	44,265	0	0	44,265
Total	\$0	\$50,000	\$0	\$0	\$50,000

PREVIOUS ACCOMPLISHMENTS

Quarterly meetings including agendas and meeting summaries for Caltrans HQ and Districts and with SCAG regional partners; other meeting agendas and meeting summaries across local/regional/state freight stakeholders.

OBJECTIVES

To fulfill the obligations of MOU signed by regional, state, and federal agencies, through the Southern California National Freight Gateway Collaboration, to advance Southern California's role as a national leader and support the identified regional goods movement system. Key steps and products will involve SCAG staff leading efforts in unison with consultant work. Subrecipient (SCAG Consultant) will be leading coordination and collaboration across the region including quarterly meetings with Caltrans Headquarters and Districts and regional partners including the six county transportation commissions and three seaports, among other efforts with local/regional/state freight stakeholders.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene and lead quarterly coordination meetings with Caltrans including Headquarters and Districts.	Consultant	07/01/2024	06/30/2026
2	Convene and lead quarterly coordination meetings with SCAG regional partners, support stakeholder engagement across local jurisdictions and communities and other freight stakeholders.	Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Meeting agendas, meeting summaries, completed work efforts supporting meeting needs and tasks.	06/30/2026

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

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$16,000

PROJECT DESCRIPTION

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

TASK: 290.4948.01 **TASK BUDGET:** \$16,000

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

Carryover Ongoing **PROJECT MANAGER:** Jung A Uhm

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Consultant	0	16,000	0	0	16,000
Total	\$0	\$16,000	\$0	\$0	\$16,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	1,836	0	0	1,836
SB1 Formula	0	14,164	0	0	14,164
Total	\$0	\$16,000	\$0	\$0	\$16,000

PREVIOUS ACCOMPLISHMENTS

Consultant updated SPM's transportation analysis module with the latest trip data from SCAG's regional travel model, along with additional considerations for neighborhood level growth pattern along with demographic characteristics.

OBJECTIVES

Enhance Scenario Planning Model (SPM)'s analysis modules with improved rigor and validity in performing regional and local level analysis to ensure model performance with the latest data and trends. This project also aims to assure and advance SCAG's role in leading planning analysis by providing a cutting-edge tool that supports informed analysis and decision making. A consultant will work on improving the sensitivity of neighborhood level land use changes on Vehicle Miles Traveled (VMT). This project will also support the enhancement of land conservation model.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Update input data and assumption sets	Consultant	07/01/2025	06/30/2026
2	Assess and update analysis models	Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Updated input data and assumptions set	06/30/2026
2	Updated analysis models	06/30/2026
3	Technical summary reports	06/30/2026

PROJECT: Connect SoCal Development (FY25 SB 1 Formula)

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$205,000

PROJECT DESCRIPTION

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

TASK: 290.4949.01 **TASK BUDGET: \$205,000**
TASK NAME: Connect SoCal Development (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Sarah Dominguez**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	205,000	0	0	205,000
Total	\$0	\$205,000	\$0	\$0	\$205,000

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	23,514	0	0	23,514
SB1 Formula	0	181,486	0	0	181,486
Total	\$0	\$205,000	\$0	\$0	\$205,000

PREVIOUS ACCOMPLISHMENTS

In FY25 SCAG will complete procurement for a consultant to support scenario development for the 2028 RTP/SCS. The consultant's early work will include outlining the project approach and confirming the schedule.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare draft scenarios	Consultant	07/01/2025	06/30/2026
2	Facilitate stakeholder engagement for scenario development	Consultant	07/01/2025	06/30/2026
3	Outline quantitative outcomes and/or narratives	Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Draft Scenarios	06/30/2026
2	Stakeholder meeting agendas	06/30/2026

PROJECT: CBO Strategy

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$309,067

PROJECT DESCRIPTION

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

TASK: **290.4951.01**

TASK BUDGET: \$309,067

TASK NAME: **CBO Strategy (FY25 SB 1 Formula)**

Carryover

Ongoing

PROJECT MANAGER: Julia Lippe-Klein

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	12,697	0	0	0	12,697
Benefits	9,315	0	0	0	9,315
Indirect Cost	30,280	0	0	0	30,280
Consultant	0	250,000	0	0	250,000
In-Kind Commits	6,775	0	0	0	6,775
Total	\$59,067	\$250,000	\$0	\$0	\$309,067

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	28,675	0	0	28,675
SB1 Formula	52,292	221,325	0	0	273,617
In-Kind Commits	6,775	0	0	0	6,775
Total	\$59,067	\$250,000	\$0	\$0	\$309,067

PREVIOUS ACCOMPLISHMENTS

Project kick off/initiation and develop recommendations and guidelines for improved processes.

OBJECTIVES

Secure a consultant and develop a funding strategy to improve collaboration with community partners to improve planning processes. Consultant/subrecipient TBD once selected and procured.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Research and develop a plan to improve collaboration with Community Based Organizations at SCAG to improve planning across the region.	Staff/Consultant	07/01/2024	06/30/2026

Product No	Product Description	Completion Date
1	Draft and Final CBO Strategy Plan	06/30/2026

PROJECT: Scenario Planning and Modeling (FY26 SB 1 Formula)

DEPARTMENT NAME: 425 - Modeling & Forecasting Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$150,000

PROJECT DESCRIPTION

Enhance Scenario Planning Model (SPM)'s analysis modules with improved rigor and validity in performing regional and local level analysis to ensure model performance with the latest data and trends. This project also aims to assure and advance SCAG's role in leading planning analysis by providing a cutting-edge tool that supports informed analysis and decision making.

TASK: 290.4963.01 **TASK BUDGET:** \$150,000

TASK NAME: Scenario Planning and Modeling (FY26 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Jung A Uhm

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK REVENUES

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

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Update and enhance Scenario Planning Model (SPM)'s analysis modules and their parameters with improved rigor and validity in preparation for the upcoming Regional Transportation Plan and Sustainable Communities Strategy. This project also aims to support informed and data-driven decision making by providing analysis of the impacts of different land use scenarios on transportation, resource consumption, public health and more. Specifically, a consultant will work on improving the sensitivity of growth on land conservation modeling in broad themes of carbon, habitat, water, and agriculture.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Update input data and assumption sets	Consultant	07/01/2025	06/30/2026
2	Assess and update analysis model	Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Assess and update model input and parameters	06/30/2026
2	Updated modeling framework and workflow	06/30/2026
3	Updated technical documents	06/30/2026

PROJECT: Clean and Resilient Infrastructure Regional Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$1,047,300

PROJECT DESCRIPTION

Through the Clean and Resilient Infrastructure Regional Analysis SCAG will explore regional utility infrastructure capacity and needs. This effort will focus its analysis on areas identified for priority growth (which may include in and around PGAs) to support SCS implementation and achieve GHG reductions, the types and scale of utilities needed to support anticipated growth in a resilient manner in these priority areas, expansion of charging infrastructure and ensuring a reliable power supply, resilience of transportation infrastructure and existing communities, and implementation pathways and resources. This aligns with Connect SoCal's objectives to focus growth in a sustainable manner.

TASK: 290.4965.01 **TASK BUDGET: \$1,047,300**

TASK NAME: Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Ryan Wolfe**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	63,906	0	0	0	63,906
Benefits	46,885	0	0	0	46,885
Indirect Cost	152,408	0	0	0	152,408
Consultant	0	750,000	0	0	750,000
In-Kind Commits	34,101	0	0	0	34,101
Total	\$297,300	\$750,000	\$0	\$0	\$1,047,300

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
TDA	0	86,025	0	0	86,025
SB1 Formula	263,199	663,975	0	0	927,174
In-Kind Commits	34,101	0	0	0	34,101
Total	\$297,300	\$750,000	\$0	\$0	\$1,047,300

PREVIOUS ACCOMPLISHMENTS

New task in FY26.

OBJECTIVES

Through the Clean and Resilient Infrastructure Regional Analysis SCAG will explore regional utility infrastructure capacity and needs. This effort will focus its analysis on areas identified for priority growth (which may include in and around PGAs) to support SCS implementation and achieve GHG reductions, the types and scale of utilities needed to support anticipated growth in a resilient manner in these priority areas, expansion of charging infrastructure and ensuring a reliable power supply, resilience of transportation infrastructure and existing communities, and implementation pathways and resources. This aligns with Connect SoCal's objectives to focus growth in a sustainable manner.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate with partner agencies	Staff	07/01/2025	06/30/2026
2	Assess priority investment areas and utilities	Staff/Consultant	07/01/2025	06/30/2026
3	Assess approaches for integrating resilience and climate adaptation factors into priority investment areas and utilities	Staff/Consultant	07/01/2025	06/30/2026
4	Analyze utility capacity and needs	Staff/Consultant	07/01/2025	06/30/2026
5	Assess funding and implementation approaches	Staff/Consultant	07/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	Priority investment area and utility assessment	06/30/2026
2	Utility capacity and needs analysis	06/30/2026
3	Funding and implementation assessment	06/30/2026

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

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$207,473,502

OBJECTIVE

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities. REAP 2.0 seeks to accelerate infill housing development, reduce Vehicle Miles Traveled (VMT), increase housing supply at all affordability levels, affirmatively further fair housing, and facilitate the implementation of adopted regional and local plans to achieve these goals. SCAG's REAP 2.0 Program was developed through an outreach process with a variety of strategies to reach a wide range of regional stakeholders. SCAG's REAP 2.0 Program combines coordinated and transformative housing development, finance, land use, and transportation strategies to help achieve California's housing and greenhouse gas emission reduction goals. This program includes several projects across three major Program Areas, including Early Program Initiatives, Programs to Accelerate Transformative Housing (PATH) Program, and the Transportation Partnership Programs (TPP).

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

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$89,584,492

PROJECT DESCRIPTION

Support and implement regional housing policy and coordinate with other housing programs. Travel to conferences and other events to share results and findings, network, and learn is crucial to ensuring project goals are met and REAP 2.0 funds are expended effectively to achieve lasting impact. The REAP 2.0 Housing Programs will expend REAP 2.0 funding to grantee organizations and entities to accelerate infill development facilitating housing supply, choice, and affordability throughout the SCAG region in alignment with the objectives of the Connect SoCal Plan.

TASK: 305.4925.01

TASK BUDGET: \$89,584,492

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

Carryover

Ongoing

PROJECT MANAGER: Jacob Noonan

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	652,775	0	0	0	652,775
Benefits	478,914	0	0	0	478,914
Indirect Cost	1,556,803	0	0	0	1,556,803
Travel	6,000	0	0	0	6,000
Consultant	0	86,890,000	0	0	86,890,000
Total	\$2,694,492	\$86,890,000	\$0	\$0	\$89,584,492

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	2,694,492	86,890,000	0	0	89,584,492
Total	\$2,694,492	\$86,890,000	\$0	\$0	\$89,584,492

PREVIOUS ACCOMPLISHMENTS

Agreements executed and kickoff meetings held for individual projects.

OBJECTIVES

Support and implement regional housing policy and coordinate with other housing programs. Travel to conferences and other events to share results and findings, network, and learn is crucial to ensuring project goals are met and REAP 2.0 funds are expended effectively to achieve lasting impact. The REAP 2.0 Housing Programs will expend REAP 2.0 funding to grantee organizations and entities to accelerate infill development facilitating housing supply, choice, and affordability throughout the SCAG region in alignment with the objectives of the Connect SoCal Plan.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct Industry Forum - Utilities.	Staff/Consultant	07/01/2023	06/30/2026
2	Perform planning studies for urban cooling and housing.	Staff/Consultant	07/01/2023	06/30/2026
3	Perform planning studies and analysis on Infill-Public & Private Lands for Housing.	Staff/Consultant	07/01/2023	06/30/2026
4	Support regional utilities investments for housing.	Staff/Consultant	07/01/2023	06/30/2026
5	Support innovative finance and strategies for lasting affordability.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Report summarizing findings and strategic recommendations	06/30/2026
2	Studies and analyses re Urban Cooling and Housing	06/30/2026
3	Policies/initiatives within infill areas, focused on housing/AFFH	06/30/2026
4	Infrastructure planning and capital projects	06/30/2026
5	Public/Private Partnerships to finance & maintain affordable housing	06/30/2026

PROJECT: REAP 2.0 - Transportation Partnership Program

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$80,794,105

PROJECT DESCRIPTION

SCAG's two REAP 2.0 Transportation Partnership Programs, the CTC Partnership Program and Regional Pilot Initiative Program, include a mix of transportation planning and implementation activities that will connect infill housing to daily services and increase travel options that support multimodal communities to shift travel modes.

The CTC Partnership Program will provide immediate benefit to the region by supporting transformative planning activities aligned with Key Connection strategies identified in Connect SoCal, that can be implemented quickly to advance new concepts for reducing VMT while simultaneously achieving other program goals for REAP 2.0.

The Regional Pilot Initiatives Program (RPI Program), will identify, evaluate, and award funding for regional or local pilots and projects that that achieve regional transportation goals and objectives.

TASK: 305.4926.01

TASK BUDGET: \$80,794,105

TASK NAME: REAP 2.0 - Transportation Partnership Program

Carryover

Ongoing

PROJECT MANAGER: Kate Kigongo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	375,741	0	0	0	375,741
Benefits	275,665	0	0	0	275,665
Indirect Cost	896,103	0	0	0	896,103
Travel	20,000	0	0	0	20,000
Consultant	0	79,226,596	0	0	79,226,596
Total	\$1,567,509	\$79,226,596	\$0	\$0	\$80,794,105

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>
State Other	1,567,509	79,226,596	0	0	80,794,105
Total	\$1,567,509	\$79,226,596	\$0	\$0	\$80,794,105

PREVIOUS ACCOMPLISHMENTS

Staff worked with the County Transportation Commissions (CTCs) to issue a stop work order, prioritize projects in the event of a budget cut, and then released the stop work order in January 2024. Staff worked to restart projects, update MOUs and administrative records, and kick off projects. Staff reviewed and processed invoices for pass-through funding.

OBJECTIVES

SCAG's REAP 2.0 Transportation Partnership Program, the CTC Partnership Program, include a mix of transportation planning and implementation activities that will connect infill housing to daily services and increase travel options that support multimodal communities to shift travel modes.

The CTC Partnership Program will provide immediate benefit to the region by supporting transformative planning activities aligned with Key Connection strategies identified in Connect SoCal, that can be implemented quickly to advance new concepts for reducing VMT while simultaneously achieving other program goals for REAP 2.0.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage CTC Partnership: pass through funding.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	CTC Partnership: Call for projects and pass through funding	06/30/2026

PROJECT: REAP 2.0 - Early Program Initiatives

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$30,379,116

PROJECT DESCRIPTION

SCAG's REAP 2.0 Early Program Initiatives will be part of the full application request for funding. These are projects for which significant outreach has already occurred through development of SCAG's Connect SoCal Implementation Strategy and are ready for swift actions which will result in the transformative impacts targeted by the REAP 2.0 trailer bill and framework paper. Staff will look to expand some existing programs in the Connect SoCal Implementation Strategy that support and build local capacity for GHG/VMT reducing planning activities and demonstration projects with a nexus to housing production in local jurisdictions throughout the SCAG region. When implemented, this suite of early program initiatives will address all REAP 2.0 program goals.

TASK: **305.4927.02**

TASK BUDGET: \$3,014,134

TASK NAME: **REAP 2.0 Early Program Initiatives - DMTTA**

Carryover

Ongoing

PROJECT MANAGER: Amanda McDaniel

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	15,206	0	0	0	15,206
Benefits	11,156	0	0	0	11,156
Indirect Cost	36,264	0	0	0	36,264
Consultant	0	2,951,508	0	0	2,951,508
Total	\$62,626	\$2,951,508	\$0	\$0	\$3,014,134

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
State Other	62,626	2,951,508	0	0	3,014,134
Total	\$62,626	\$2,951,508	\$0	\$0	\$3,014,134

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	244,948	0	0	0	244,948
Benefits	179,708	0	0	0	179,708
Indirect Cost	584,175	0	0	0	584,175
Consultant	0	2,306,495	0	0	2,306,495
Total	\$1,008,831	\$2,306,495	\$0	\$0	\$3,315,326

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	1,008,831	2,306,495	0	0	3,315,326
Total	\$1,008,831	\$2,306,495	\$0	\$0	\$3,315,326

PREVIOUS ACCOMPLISHMENTS

All MOUs and consultant contracts executed. Held kick-off meetings for all REAP 2.0 funded SCP CEEEJ (“Call 4”) projects.

OBJECTIVES

SCP Call 4 - SCAG's REAP 2.0 Early Program Initiatives will be part of the full application request for funding. These are projects for which significant outreach has already occurred through development of SCAG's Connect SoCal Implementation Strategy and are ready for swift actions which will result in the transformative impacts targeted by the REAP 2.0 trailer bill and framework paper. Staff will look to expand some existing programs in the Connect SoCal Implementation Strategy that support and build local capacity for GHG/VT reducing planning activities and demonstration projects with a nexus to housing production in local jurisdictions throughout the SCAG region. When implemented, this suite of early program initiatives will address all REAP 2.0 program goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer SCP Call 4.	Staff/Consultant	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	SCP Call 4 project deliverables	06/30/2026

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer Subregional Partnership 2.0 program.	Staff/Consultant	07/01/2023	06/30/2026

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

PROJECT: REAP 2.0 - Project Administration

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$6,715,789

PROJECT DESCRIPTION

REAP 2.0 administration will encompass all activities to administer the program, including contracts and MOU development, project coordination efforts, and attendance at REAP 2.0 related meetings and/or conferences.

TASK: 305.4929.01 **TASK BUDGET:** \$6,715,789
TASK NAME: REAP 2.0 - Project Administration

Carryover Ongoing **PROJECT MANAGER:** Alisha James

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	100,574	0	0	0	100,574
Benefits	73,787	0	0	0	73,787
Indirect Cost	239,857	0	0	0	239,857
Other	6,301,571	0	0	0	6,301,571
Total	\$6,715,789	\$0	\$0	\$0	\$6,715,789

SUMMARY OF PROJECT 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	6,715,789	0	0	0	6,715,789
Total	\$6,715,789	\$0	\$0	\$0	\$6,715,789

PREVIOUS ACCOMPLISHMENTS

Coordinated the REAP 2.0 Program's restart. Collaborated with grantees to finalize project scopes of work and coordinate agreements. Negotiated an administrative extension with the California Department of Housing and Community Development (HCD). Developed a templated statement of work. Revised Advance Application to align with actual expenditures. Revised Full Application to align with revised grant award amount.

OBJECTIVES

REAP 2.0 administration will encompass all activities to administer the program, including contracts and MOU development, project coordination efforts, and attendance at REAP 2.0 related meetings and/or conferences.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Process invoices for REAP 2.0 activities	Staff	07/01/2023	06/30/2026
2	Complete reporting for REAP 2.0 activity	Staff	07/01/2023	06/30/2026
3	Coordinate program efforts	Staff	07/01/2023	06/30/2026

Product No	Product Description	Completion Date
1	Invoices for REAP 2.0 activities	06/30/2026
2	Reports for REAP 2.0 activities	06/30/2026
3	Program tracking and coordination files	06/30/2026

PROGRAM: 315 - Last Mile Freight Program

MANAGER: Philip Law

TOTAL BUDGET: \$65,456,792

OBJECTIVE

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

PROJECT: Last Mile Freight Program

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

MANAGER: Philip Law

TOTAL BUDGET: \$65,456,792

PROJECT DESCRIPTION

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

TASK: 315.4898.01

TASK BUDGET: \$65,456,792

TASK NAME: Last Mile Freight Program (MSRC)

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	95,454	0	0	0	95,454
Benefits	70,031	0	0	0	70,031
Indirect Cost	227,647	0	0	0	227,647
Travel	5,000	0	0	0	5,000
Other	2,000	0	0	0	2,000
Consultant	0	14,618,913	0	0	14,618,913
Cash/Local Other	0	50,437,747	0	0	50,437,747
Total	\$400,132	\$65,056,660	\$0	\$0	\$65,456,792

SUMMARY OF PROJECT 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	400,132	0	0	0	400,132
State Other	0	14,618,913	0	0	14,618,913
Cash/Local Other	0	50,437,747	0	0	50,437,747
Total	\$400,132	\$65,056,660	\$0	\$0	\$65,456,792

PREVIOUS ACCOMPLISHMENTS

All Independent Owner Operator projects have been completed. Battery electric projects completed include Penske, WattEV and Sysco.

OBJECTIVES

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage sub-recipients and implement Last Mile Freight Program projects.	Staff/Consultant	07/01/2021	06/30/2026
2	Prepare progress reports and draft project final reports.	Staff/Consultant	07/01/2021	06/30/2026

Product No	Product Description	Completion Date
1	Complete Draft Project Final Reports	03/31/2026
2	Complete Final Project Reports	06/30/2026

PROGRAM: 325 - Regional Pilot Initiatives

MANAGER: Kate Kigongo

TOTAL BUDGET: \$4,591,849

OBJECTIVE

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

PROJECT: Regional Pilot Initiative (RPI)

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$4,591,849

PROJECT DESCRIPTION

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

TASK: 325.4950.01

TASK BUDGET: \$600,453

TASK NAME: RPI - Transportation Data Analytics Technical Assistance Program

Carryover

Ongoing

PROJECT MANAGER: Isabelle Legare

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	48,671	0	0	0	48,671
Benefits	35,708	0	0	0	35,708
Indirect Cost	116,074	0	0	0	116,074
Consultant TC	0	0	400,000	0	400,000
Total	\$200,453	\$0	\$400,000	\$0	\$600,453
Toll Credits/Not an Expenditure	0	0	59,655	0	59,655

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	80,521	0	0	0	80,521
Benefits	59,075	0	0	0	59,075
Indirect Cost	192,034	0	0	0	192,034
Consultant TC	0	0	680,000	0	680,000
Total	\$331,630	\$0	\$680,000	\$0	\$1,011,630
Toll Credits/Not an Expenditure	0	0	94,365	0	94,365

SUMMARY OF PROJECT 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	309,961	0	680,000	0	989,961
TDA	21,669	0	0	0	21,669
Total	\$331,630	\$0	\$680,000	\$0	\$1,011,630
Toll Credits/Not a revenue	0	0	94,365	0	94,365

PREVIOUS ACCOMPLISHMENTS

In FY25, we have fully scoped the project out with our partners at Housing Authority for the County of LA (HACLA) and East Side Riders Bike Club (ESRBC) and have created a project management plan. We submitted a draft MOU to HACLA in early 2025, and officially kicked off the program in FY25 Q4.

OBJECTIVES

This Project is a partnership between the Housing Authority of the City of LA and SCAG. This project will create an E-bike lending library for the residents of Nickerson Gardens in the Los Angeles neighborhood of Watts, some of most disadvantaged residents in Los Angeles. The project model is intended to drive adoption of e-bikes in low-income and multi-family housing contexts. Key project deliverables including setting up guidelines for E-bike lending library program operations, installation of charging facilities for E-bikes, procurement of E-bikes and bike equipment (lights and helmets), and administration of program.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Refine of E-Bike location, select of bikes, prepare of bid package	Staff/Consultant	07/01/2024	06/30/2025
2	Procurement of Materials and Install Facility and Bicycles	Staff/Consultant	12/01/2024	12/30/2025
3	Oversee Pilot	Staff/Consultant	12/01/2024	09/30/2027

Product No	Product Description	Completion Date
1	Completed bid package	06/30/2025
2	Procured Bicycles and Installed Storage Facility	12/30/2025
3	Completed E-Bike Share Library Pilot Program	09/30/2027

TASK: 325.4950.03 **TASK BUDGET: \$2,979,766**

TASK NAME: Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project

Carryover Ongoing **PROJECT MANAGER: Kate Kigongo**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	128,629	0	0	0	128,629
Benefits	94,370	0	0	0	94,370
Indirect Cost	306,767	0	0	0	306,767
Consultant TC	0	0	2,450,000	0	2,450,000
Total	\$529,766	\$0	\$2,450,000	\$0	\$2,979,766
Toll Credits/Not an Expenditure	0	0	316,921	0	316,921

SUMMARY OF PROJECT 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	504,908	0	2,450,000	0	2,954,908
TDA	24,858	0	0	0	24,858
Total	\$529,766	\$0	\$2,450,000	\$0	\$2,979,766
Toll Credits/Not a revenue	0	0	316,921	0	316,921

PREVIOUS ACCOMPLISHMENTS

Developed Letter of Intent with Metrolink and California Integrated Travel Project (Cal-ITP). Developed rough order of magnitude. Executed MOU with Metrolink and SCAG.

OBJECTIVES

This Project is a partnership between The Southern California Regional Railroad Authority (Metrolink), the California Integrated Travel Project (Cal-ITP)/Caltrans, and the Southern California Association of Governments (SCAG), to collectively develop and deploy an open loop demonstration project on the San Bernardino Line, with the option to include the Arrow Line. The intent of open loop payments is to leverage worldwide payments best practices and standards to ensure a seamless, modern, and consistent rider experience across California while improving service performance and operational policies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop fare payment structure and validator alignment.	Staff/Consultant	07/01/2024	06/30/2025
2	Procure of Materials and Installation	Staff/Consultant	12/01/2024	12/30/2026
3	Oversee Pilot.	Staff/Consultant	12/01/2024	09/30/2028

Product No	Product Description	Completion Date
1	Final cost estimate, validator quantities and supporting documents.	06/30/2025
2	Procured Validators and Operational Testing.	12/30/2026
3	Technical Assistance and Program Management.	09/30/2028

PROGRAM: 400 - Planning and Implementation for the 2028 Games

MANAGER: Philip Law

TOTAL BUDGET: \$6,158,167

OBJECTIVE

SCAG will develop and implement a coordinated regional approach to managing transportation demand during the 2028 Olympics and Paralympics (Games), with a focus on regional transportation demand management (TDM), outreach and education to the public, employers, and businesses, freight delivery strategies, and active transportation related activities, including quick builds and community hubs. Additionally, SCAG will review and evaluate effectiveness to highlight policies and strategies that provide enduring benefits for regional mobility, communities, environment, and economy.

PROJECT: 2028 Games Freight TDM Implementation

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

MANAGER: Philip Law

TOTAL BUDGET: \$2,421,227

PROJECT DESCRIPTION

Implement strategies to incentivize freight TDM including off-peak delivery, micro-distribution consolidation, among others, for the 2028 Olympic and Paralympic Games, serving as legacy framework in the region. Identify opportunities to test strategic approaches in advance of full-scale deployment, establish freight industry partnerships, and implement the most effective TDM initiatives. Integrate freight TDM efforts into the multi-agency, multi-modal Olympic Games marketing and outreach efforts to ensure consistent, efficient messaging and partnership development. Share information, timelines, and critical freight locations with industry partners and local agencies. Evaluate pilot projects and selected Olympics freight TDM deployments to serve as legacy initiatives in support of the SCAG region's long-term comprehensive freight TDM and emission reduction goals. Leverage other SCAG related efforts such as the Comprehensive Sustainable Freight Plan (CSFP) and Last Mile Freight Program (LMFP), and coordinate with SCAG's broader TDM strategies and programs.

TASK: 400.4958.01

TASK BUDGET: \$2,421,227

TASK NAME: 2028 Games Freight TDM Implementation

Carryover

Ongoing

PROJECT MANAGER: Scott Strelecki

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	102,276	0	0	0	102,276
Benefits	75,035	0	0	0	75,035
Indirect Cost	243,916	0	0	0	243,916
Consultant TC	0	0	2,000,000	0	2,000,000
Total	\$421,227	\$0	\$2,000,000	\$0	\$2,421,227
Toll Credits/Not an Expenditure	0	0	277,715	0	277,715

SUMMARY OF PROJECT 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	421,227	0	2,000,000	0	2,421,227
Total	\$421,227	\$0	\$2,000,000	\$0	\$2,421,227
Toll Credits/Not a revenue	0	0	277,715	0	277,715

PREVIOUS ACCOMPLISHMENTS

Staff initiated development of the Freight TDM Plan.

OBJECTIVES

Implement strategies to incentivize freight TDM including off-peak delivery, micro-distribution consolidation, among others, for the 2028 Olympic and Paralympic Games, serving as legacy framework in the region. Identify opportunities to test strategic approaches in advance of full-scale deployment, establish freight industry partnerships, and implement the most effective TDM initiatives. Integrate freight TDM efforts into the multi-agency, multi-modal Olympic Games marketing and outreach efforts to ensure consistent, efficient messaging and partnership development. Share information, timelines, and critical freight locations with industry partners and local agencies. Evaluate pilot projects and selected Olympics freight TDM deployments to serve as legacy initiatives in support of the SCAG region's long-term comprehensive freight TDM and emission reduction goals. Leverage other SCAG related efforts such as the Comprehensive Sustainable Freight Plan (CSFP) and Last Mile Freight Program (LMFP), and coordinate with SCAG's broader TDM strategies and programs.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordination with LA28, other stakeholders, through meeting participation and convening meetings.	Staff	01/01/2025	06/30/2028
2	Deploy pilot demonstrations.	Consultant	01/01/2025	06/30/2028

Product No	Product Description	Completion Date
1	Stakeholder meeting summary notes	06/30/2026
2	Freight TDM Pilot project report	06/30/2028

PROJECT: 2028 Games TDM Initiation Plan and Implementation

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

MANAGER: Philip Law

TOTAL BUDGET: \$2,421,227

PROJECT DESCRIPTION

Develop a 2028 Games TDM Initiation Plan detailing recommended policies and programs to be deployed for upcoming events to complement the infrastructure and system upgrades being pursued by transportation agencies along with existing local TDM policies and programs. Integrate TDM initiatives into the larger transportation strategy for the 2028 Olympic and Paralympic Games, including other relevant workstreams such as freight TDM, mobility hubs, first/last mile, etc. Implementation activities will aim to fill gaps needed to realize a “car-free games,” reduce VMT during mega-events, and motivate enduring mode shifts resulting in emissions reduction. Create a comprehensive marketing and outreach plan to share information on the regional strategy for achieving car-free games, the roles and responsibilities of regional partners, opportunities for long-term impact in line with Connect SoCal 2024 and critical dates with public and private partners.

TASK: 400.4959.01

TASK BUDGET: \$2,421,227

TASK NAME: 2028 Games TDM Initiation Plan and Implementation

Carryover

Ongoing

PROJECT MANAGER: Courtney Aguirre

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	102,276	0	0	0	102,276
Benefits	75,035	0	0	0	75,035
Indirect Cost	243,916	0	0	0	243,916
Consultant TC	0	0	2,000,000	0	2,000,000
Total	\$421,227	\$0	\$2,000,000	\$0	\$2,421,227
Toll Credits/Not an Expenditure	0	0	277,715	0	277,715

SUMMARY OF PROJECT 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	421,227	0	2,000,000	0	2,421,227
Total	\$421,227	\$0	\$2,000,000	\$0	\$2,421,227
Toll Credits/Not a revenue	0	0	277,715	0	277,715

PREVIOUS ACCOMPLISHMENTS

Issued RFP for consultant support to develop TDM Initiation Plan. Convened stakeholders re: regionwide forum. Developed TDM existing conditions analysis.

OBJECTIVES

Develop a 2028 Games TDM Initiation Plan detailing recommended policies and programs to be deployed for upcoming events to complement the infrastructure and system upgrades being pursued by transportation agencies along with existing local TDM policies and programs. Integrate TDM initiatives into the larger transportation strategy for the 2028 Olympic and Paralympic Games, including other relevant workstreams such as freight TDM, mobility hubs, first/last mile, etc. Implementation activities will aim to fill gaps needed to realize a “car-free games,” reduce VMT during mega-events, and motivate enduring mode shifts resulting in emissions reduction. Create a comprehensive marketing and outreach plan to share information on the regional strategy for achieving car-free games, the roles and responsibilities of regional partners, opportunities for long-term impact in line with Connect SoCal 2024 and critical dates with public and private partners.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate development and implementation of TDM approach with LA28 and other regional stakeholders through regular working group meetings and convenings.	Staff	01/01/2025	06/30/2028
2	Develop TDM Initiation Plan	Consultant	01/01/2025	12/31/2026
3	Support the development, implementation, and evaluation of pilot projects and other regional initiatives (e.g., offering technical assistance, review of scopes of work, feedback on analytical data for evaluation purposes, etc.)	Staff/Consultant	01/01/2025	06/30/2028

Product No	Product Description	Completion Date
1	Meeting agendas and notes, technical memoranda, presentation materials	06/30/2028
2	TDM Initiation Plan	12/31/2026
3	Summary of support (e.g., project listings) and associated reports on pilot projects	06/30/2028

PROJECT: Active Transportation for the 2028 Games

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

MANAGER: Philip Law

TOTAL BUDGET: \$221,699

PROJECT DESCRIPTION

Perform planning and project management activities to implement active transportation projects supporting the 2028 Olympic and Paralympic Games, including quick builds, community hubs, and other related projects.

TASK: 400.4960.01

TASK BUDGET: \$221,699

TASK NAME: Active Transportation for the 2028 Games

Carryover

Ongoing

PROJECT MANAGER: Andres Carrasquillo

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	53,829	0	0	0	53,829
Benefits	39,493	0	0	0	39,493
Indirect Cost	128,377	0	0	0	128,377
Total	\$221,699	\$0	\$0	\$0	\$221,699

SUMMARY OF PROJECT 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	221,699	0	0	0	221,699
Total	\$221,699	\$0	\$0	\$0	\$221,699

PREVIOUS ACCOMPLISHMENTS

Issued RFPs for Passenger TDM strategy, Freight TDM strategy, and Quick-Build consultant bench
Finalized Program Development Framework for SCAG's approach to supporting the Game

OBJECTIVES

Perform planning and project management activities to implement active transportation projects supporting the 2028 Olympic and Paralympic Games, including quick builds, community hubs, and other related projects.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with regional partners to plan for and implement active transportation projects using consultant resources.	Staff	01/01/2025	06/30/2028
2	Work with regional partners to communicate with residents and visitors regarding the implementation and use of projects.	Staff	01/01/2025	06/30/2028
3	Work with regional partners to evaluate active transportation projects and assess for factors such as replicability.	Staff	01/01/2025	06/30/2028

Product No	Product Description	Completion Date
1	Meeting agendas, notes, and grant agreements	06/30/2028
2	Communications materials such as website, newsletter, or social media content, or presentations.	06/30/2028
3	Evaluation reports	06/30/2028

PROJECT: Community Hub Toolkits

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$1,094,014

PROJECT DESCRIPTION

Perform planning, project management, stakeholder engagement and coordinate development of Community Hubs for Olympics to support community led strategies that reduce vehicular trips and leverage activities within identified communities.

TASK: 400.4961.01

TASK BUDGET: \$1,094,014

TASK NAME: Community Hub Toolkits

Carryover

Ongoing

PROJECT MANAGER: Victor Negrete

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	144,229	0	0	0	144,229
Benefits	105,815	0	0	0	105,815
Indirect Cost	343,970	0	0	0	343,970
Consultant TC	0	0	500,000	0	500,000
Total	\$594,014	\$0	\$500,000	\$0	\$1,094,014
Toll Credits/Not an Expenditure	0	0	125,484	0	125,484

SUMMARY OF PROJECT 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	594,014	0	500,000	0	1,094,014
Total	\$594,014	\$0	\$500,000	\$0	\$1,094,014
Toll Credits/Not a revenue	0	0	125,484	0	125,484

PREVIOUS ACCOMPLISHMENTS

Conducted stakeholder engagement and started project coordination to develop consultant scope of work

OBJECTIVES

Perform planning, project management, stakeholder engagement and coordinate development of Community Hubs for Olympics to support community led strategies that reduce vehicular trips and leverage activities within identified communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with regional partners to plan for and implement community hub toolkit for the Olympic games.	Staff	01/01/2025	06/30/2028
2	Initiate work with Consultants for Toolkit development	Staff/Consultant	01/01/2025	06/30/2028
3	Conduct Engagement to inform Toolkit Development	Staff/Consultant	01/01/2025	06/30/2028
4	Develop and deploy Toolkit	Staff/Consultant	01/01/2026	06/30/2028

Product No	Product Description	Completion Date
1	Meeting agendas, notes	06/30/2028
2	Research and Summary of concepts for community toolkit hubs	06/30/2028
3	Stakeholder Engagement Strategy	06/30/2028
4	Draft Toolkit	06/30/2028
5	Final Toolkit	06/30/2028

PROGRAM: 500 - Federal Highway Funding Project Selection, Monitoring, and Delivery

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$858,727

OBJECTIVE

To select, monitor, and deliver Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally-funded projects that advance Connect SoCal and associated federal performance targets.

PROJECT: Federal Highway Funding Project Selection, Monitoring, and Delivery

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$858,727

PROJECT DESCRIPTION

To select, monitor, and deliver Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally-funded projects that advance Connect SoCal and associated federal performance targets.

TASK: 500.4962.01

TASK BUDGET: \$858,727

TASK NAME: Federal Highway Funding Project Selection, Monitoring, and Delivery

Carryover

Ongoing

PROJECT MANAGER: Heidi Busslinger

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	102,276	0	0	0	102,276
Benefits	75,035	0	0	0	75,035
Indirect Cost	243,916	0	0	0	243,916
Consultant TC	0	0	437,500	0	437,500
Total	\$421,227	\$0	\$437,500	\$0	\$858,727
Toll Credits/Not an Expenditure	0	0	98,496	0	98,496

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	421,227	0	437,500	0	858,727
Total	\$421,227	\$0	\$437,500	\$0	\$858,727
Toll Credits/Not a revenue	0	0	98,496	0	98,496

PREVIOUS ACCOMPLISHMENTS

Revised CMAQ/STBG guidelines for the FFY27 and FFY28 CMAQ/STBG call for project nominations adopted by the Regional Council. Additionally, we hosted workshops and opened the application period for the call.

OBJECTIVES

To select, monitor, and deliver Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally-funded projects that advance Connect SoCal and associated federal performance targets.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct regional project selection process.	Staff	01/01/2025	06/30/2026
2	Track programming and implementation of selected projects and overall funding.	Consultant	01/01/2025	06/30/2026
3	Revise program guidelines and process selection process as necessary.	Staff	01/01/2025	06/30/2026
4	Coordinate with partner agencies.	Staff	01/01/2025	06/30/2026

Product No	Product Description	Completion Date
1	List of MPO-selected projects	06/30/2026
2	Revised program guidelines as applicable	06/30/2026



**OVERALL WORK PROGRAM
FISCAL YEAR 2025-26**

**SECTION IV
Budget
Revenue
Report**

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
010 SYSTEM PLANNING																		
010.0170 Regional Transportation Plan (RTP)																		
010.0170.01	118,829	78,640	0	0	0	0	0	0	0	0	30,000	0	0	0	0	10,189	0	0
RTP Amendments, Management and Coordination																		
010.0170.09	371,034	328,476	0	0	0	0	0	0	0	0	0	0	0	0	0	42,558	0	0
Performance-Based Planning and Programming Improvement																		
Project Total	489,863	407,116	0	0	0	0	0	0	0	0	30,000	0	0	0	0	52,747	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.																		
010.1631.02	661,755	0	0	0	585,851	0	0	0	0	0	0	0	0	0	0	75,904	0	0
Transportation Demand Management (TDM) Planning																		
010.1631.04	36,384	32,210	0	0	0	0	0	0	0	0	0	0	0	0	0	4,174	0	0
Congestion Management Process (CMP)																		
010.1631.08	353,362	312,831	0	0	0	0	0	0	0	0	0	0	0	0	0	40,531	0	0
Transportation System Management and Operations																		
Project Total	1,051,501	345,041	0	0	585,851	0	0	0	0	0	0	0	0	0	0	120,609	0	0
010.2106 System Management and Preservation																		
010.2106.02	266,145	235,618	0	0	0	0	0	0	0	0	0	0	0	0	0	30,527	0	0
System Management and Preservation																		
Project Total	266,145	235,618	0	0	0	0	0	0	0	0	0	0	0	0	0	30,527	0	0
Program Total	1,807,509	987,775	0	0	585,851	0	0	0	0	0	30,000	0	0	0	0	203,883	0	0

015 TRANSPORTATION FINANCE

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
015.0159 Transportation Finance																		
015.0159.01	817,428	635,139	0	0	0	100,000	0	0	0	0	0	0	0	0	0	82,289	0	11,470
RTP Financial Planning																		
Project Total	817,428	635,139	0	0	0	100,000	0	0	0	0	0	0	0	0	0	82,289	0	11,470
015.4909 Regional Transportation Plan Technical Support																		
015.4909.01	39,309	34,800	0	0	0	0	0	0	0	0	0	0	0	0	0	4,509	0	0
Regional Transportation Plan Technical Support																		
Project Total	39,309	34,800	0	0	0	0	0	0	0	0	0	0	0	0	0	4,509	0	0
Program Total	856,737	669,939	0	0	0	100,000	0	0	0	0	0	0	0	0	0	86,798	0	11,470

020 ENVIRONMENTAL PLANNING

020.0161 Environmental Compliance

020.0161.04	1,006,689	891,221	0	0	0	0	0	0	0	0	0	0	0	0	0	115,468	0	0
Environmental Compliance, Coordination & Outreach																		
020.0161.05	112,535	99,627	0	0	0	0	0	0	0	0	0	0	0	0	0	12,908	0	0
Intergovernmental Review (IGR)																		
Project Total	1,119,224	990,848	0	0	0	0	0	0	0	0	0	0	0	0	0	128,376	0	0
Program Total	1,119,224	990,848	0	0	0	0	0	0	0	0	0	0	0	0	0	128,376	0	0

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity

025.0164.01	1,062,210	0	0	0	0	0	0	0	0	0	1,062,210	0	0	0	0	0	0	0
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Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Air Quality Planning and Conformity																		
Project Total	1,062,210	0	0	0	0	0	0	0	0	0	1,062,210	0	0	0	0	0	0	0
Program Total	1,062,210	0	0	0	0	0	0	0	0	0	1,062,210	0	0	0	0	0	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program																		
030.0146.02	2,811,482	0	0	0	311,380	500,000	1,734,975	0	0	0	0	0	0	0	0	265,127	0	57,350
Federal Transportation Improvement Program																		
030.0146.03	1,331,778	0	0	0	0	0	0	0	0	0	1,331,778	0	0	0	0	0	0	0
Federal Project Selection, Monitoring, and Management																		
Project Total	4,143,260	0	0	0	311,380	500,000	1,734,975	0	0	0	1,331,778	0	0	0	0	265,127	0	57,350
Program Total	4,143,260	0	0	0	311,380	500,000	1,734,975	0	0	0	1,331,778	0	0	0	0	265,127	0	57,350

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development																		
045.0142.12	3,418,929	1,791,456	0	1,046,341	0	213,465	0	0	0	0	0	0	0	0	0	367,667	0	24,485
Enterprise GIS (EGIS) Implementation - Maint. & Support																		
Project Total	3,418,929	1,791,456	0	1,046,341	0	213,465	0	0	0	0	0	0	0	0	0	367,667	0	24,485
045.0694 GIS Development and Applications																		
045.0694.01	777,819	688,603	0	0	0	0	0	0	0	0	0	0	0	0	0	89,216	0	0
GIS Development and Applications																		

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

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045.0694.03	906,505	802,528	0	0	0	0	0	0	0	0	0	0	0	0	0	103,977	0	0	
Professional GIS Services Program Support																			
045.0694.04	1,002,054	869,412	0	0	0	20,000	0	0	0	0	0	0	0	0	0	112,642	0	2,294	
GIS Modeling and Analytics																			
045.0694.07	325,501	243,901	50,000	0	0	0	0	0	0	0	0	0	0	0	0	31,600	0	5,735	
AI / Big Data Research and Development, AI / Big Data Readiness Research																			
Project Total	3,011,879	2,604,444	50,000	0	0	20,000	0	0	0	0	0	0	0	0	0	337,435	0	8,029	
Program Total	6,430,808	4,395,900	50,000	1,046,341	0	233,465	0	0	0	0	0	0	0	0	0	705,102	0	32,514	

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	349,780	309,660	0	0	0	0	0	0	0	0	0	0	0	0	0	40,120	0	0	
Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY26)																			
050.0169.06	174,551	154,530	0	0	0	0	0	0	0	0	0	0	0	0	0	20,021	0	0	
Complete Streets: Active Transportation Program (FY26)																			
050.0169.10	60,366	53,442	0	0	0	0	0	0	0	0	0	0	0	0	0	6,924	0	0	
RTP/SCS Active Transportation Dev. & Implementation																			
050.0169.11	10,638	9,417	0	0	0	0	0	0	0	0	0	0	0	0	0	1,221	0	0	
Active Transportation Program																			
Project Total	595,335	527,049	0	0	0	0	0	0	0	0	0	0	0	0	0	68,286	0	0	
Program Total	595,335	527,049	0	0	0	0	0	0	0	0	0	0	0	0	0	68,286	0	0	

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
055.0133 Integrated Growth Forecasts																		
055.0133.06	317,489	196,969	0	0	0	90,000	0	0	0	0	5,000	0	0	0	0	25,520	0	10,323
University Partnership & Collaboration																		
Project Total	317,489	196,969	0	0	0	90,000	0	0	0	0	5,000	0	0	0	0	25,520	0	10,323
055.0704 Region Wide Data Collection & Analysis																		
055.0704.02	438,989	134,990	0	0	0	0	0	0	0	0	286,509	0	0	0	0	17,490	0	0
Region-Wide Data Coordination																		
Project Total	438,989	134,990	0	0	0	0	0	0	0	0	286,509	0	0	0	0	17,490	0	0
055.1531 Southern California Economic Growth Strategy																		
055.1531.01	434,345	188,874	0	0	0	221,000	0	0	0	0	0	0	0	0	0	24,471	0	25,349
Southern California Economic Growth Strategy																		
055.1531.02	90,000	0	0	0	0	0	0	0	0	0	90,000	0	0	0	0	0	0	0
Economic Analysis of Transportation Planning Activities & Investments																		
Project Total	524,345	188,874	0	0	0	221,000	0	0	0	0	90,000	0	0	0	0	24,471	0	25,349
055.4856 Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS																		
055.4856.01	631,731	431,636	0	0	0	134,172	0	0	0	0	10,000	0	0	0	0	55,923	0	15,390
Regional Growth and Policy Analysis																		
Project Total	631,731	431,636	0	0	0	134,172	0	0	0	0	10,000	0	0	0	0	55,923	0	15,390
055.4916 Census and Economic Data Coordination																		
055.4916.01	166,977	147,824	0	0	0	0	0	0	0	0	0	0	0	0	0	19,153	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Census and Economic Data Coordination																		
Project Total	166,977	147,824	0	0	0	0	0	0	0	0	0	0	0	0	0	19,153	0	0
Program Total	2,079,531	1,100,293	0	0	0	445,172	0	0	0	0	391,509	0	0	0	0	142,557	0	51,062

060 CORRIDOR PLANNING

060.0124 Corridor Planning

060.0124.01	36,821	32,597	0	0	0	0	0	0	0	0	0	0	0	0	0	4,224	0	0
Multimodal Corridor Planning																		
Project Total	36,821	32,597	0	0	0	0	0	0	0	0	0	0	0	0	0	4,224	0	0
Program Total	36,821	32,597	0	0	0	0	0	0	0	0	0	0	0	0	0	4,224	0	0

065 SUSTAINABILITY PROGRAM

065.0137 Sustainability Program

065.0137.08	185,347	0	0	0	0	0	0	0	0	0	185,347	0	0	0	0	0	0	0
Sustainability Recognition Awards																		
Project Total	185,347	0	0	0	0	0	0	0	0	0	185,347	0	0	0	0	0	0	0

065.4092 GHG Adaptation Framework

065.4092.01	208,564	0	0	0	0	0	0	0	0	0	4,015	0	184,641	0	0	19,908	0	0
Adaptation Analysis (FY26 SB 1 Formula)																		
Project Total	208,564	0	0	0	0	0	0	0	0	0	4,015	0	184,641	0	0	19,908	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
065.4853.01	10,232	0	0	0	0	0	0	0	0	0	0	0	9,058	0	0	1,174	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY26 SB 1 Formula)																		
Project Total	10,232	0	0	0	0	0	0	0	0	0	0	0	9,058	0	0	1,174	0	0
065.4858 Regional Resiliency Analysis																		
065.4858.01	347,099	0	0	0	0	0	0	0	0	0	0	0	307,286	0	0	39,813	0	0
Regional Resiliency Analysis (FY26 SB 1 Formula)																		
Project Total	347,099	0	0	0	0	0	0	0	0	0	0	0	307,286	0	0	39,813	0	0
065.4876 Priority Agricultural Lands																		
065.4876.01	935,064	0	0	0	0	0	0	0	0	0	495,064	0	0	0	440,000	0	0	0
Priority Agricultural Lands																		
Project Total	935,064	0	0	0	0	0	0	0	0	0	495,064	0	0	0	440,000	0	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation																		
065.4878.01	538,210	319,468	0	0	0	0	0	0	0	0	177,351	0	0	0	0	41,391	0	0
Natural & Agricultural Lands Policy Development & Implementation																		
Project Total	538,210	319,468	0	0	0	0	0	0	0	0	177,351	0	0	0	0	41,391	0	0
065.4918 Priority Development Area Strategy Implementation																		
065.4918.01	884,939	0	0	0	0	0	0	0	0	0	11,470	0	783,436	0	0	90,033	0	0
Priority Development Area Strategy Implementation (FY26 SB 1 Formula)																		
Project Total	884,939	0	0	0	0	0	0	0	0	0	11,470	0	783,436	0	0	90,033	0	0
Program Total	3,109,455	319,468	0	0	0	0	0	0	0	0	873,247	0	1,284,421	0	440,000	192,319	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
070 MODELING																		
070.0130 Regional Transp. Model Development and Maintenance																		
070.0130.10	1,290,562	1,091,630	0	0	0	0	0	0	0	0	57,500	0	0	0	0	141,432	0	0
Model Enhancement and Maintenance																		
070.0130.12	801,708	0	0	0	621,222	100,000	0	0	0	0	0	0	0	0	0	80,486	0	11,470
Heavy Duty Truck (HDT) Model Update																		
070.0130.13	1,334,611	915,941	300,000	0	0	0	0	0	0	0	0	0	0	0	0	118,670	0	34,410
Activity-Based Model (ABM) Development and Support																		
Project Total	3,426,881	2,007,571	300,000	0	621,222	100,000	0	0	0	0	57,500	0	0	0	0	340,588	0	45,880
070.0132 Regional and Subregional Model Coordination/Outreach																		
070.0132.01	178,564	158,082	0	0	0	0	0	0	0	0	0	0	0	0	0	20,482	0	0
Subregional Model Development, Coordination and Outreach																		
070.0132.04	359,736	318,474	0	0	0	0	0	0	0	0	0	0	0	0	0	41,262	0	0
Regional Modeling Coordination and Modeling Task Force																		
070.0132.08	671,755	594,704	0	0	0	0	0	0	0	0	0	0	0	0	0	77,051	0	0
Model Data Distribution and Support																		
Project Total	1,210,055	1,071,260	0	0	0	0	0	0	0	0	0	0	0	0	0	138,795	0	0
070.0147 Model Application & Analysis																		
070.0147.01	1,053,659	932,804	0	0	0	0	0	0	0	0	0	0	0	0	0	120,855	0	0
RTP/FTIP Modeling, Coordination and Analysis																		
070.0147.03	339,625	300,670	0	0	0	0	0	0	0	0	0	0	0	0	0	38,955	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Special Planning Studies Modeling and Analysis																		
Project Total	1,393,284	1,233,474	0	0	0	0	0	0	0	0	0	0	0	0	0	159,810	0	0
070.2665 Scenario Planning and Growth Forecasting																		
070.2665.01	1,109,096	981,882	0	0	0	0	0	0	0	0	0	0	0	0	0	127,214	0	0
Scenario Planning and Modeling																		
070.2665.02	2,645,128	2,275,334	0	0	0	75,000	0	0	0	0	0	0	0	0	0	294,794	0	8,603
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	3,754,224	3,257,216	0	0	0	75,000	0	0	0	0	0	0	0	0	0	422,008	0	8,603
Program Total	9,784,444	7,569,521	300,000	0	621,222	175,000	0	0	0	0	57,500	0	0	0	0	1,061,201	0	54,483

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring																		
080.0153.04	419,602	371,473	0	0	0	0	0	0	0	0	0	0	0	0	0	48,129	0	0
Regional Assessment																		
080.0153.05	831,170	735,834	0	0	0	0	0	0	0	0	0	0	0	0	0	95,336	0	0
Environmental Analysis Outreach and Policy Coordination																		
Project Total	1,250,772	1,107,307	0	0	0	0	0	0	0	0	0	0	0	0	0	143,465	0	0
Program Total	1,250,772	1,107,307	0	0	0	0	0	0	0	0	0	0	0	0	0	143,465	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

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090.0148 Public Information and Communication																		
090.0148.01	4,520,546	0	0	0	1,512,858	315,000	2,210,311	0	0	0	0	0	0	0	0	482,377	0	36,131
Public Information and Communication																		
090.0148.02	818,916	0	0	0	511,629	236,000	0	0	0	0	5,000	0	0	0	0	66,287	0	27,070
Media Support for Planning Activities																		
Project Total	5,339,462	0	0	0	2,024,487	551,000	2,210,311	0	0	0	5,000	0	0	0	0	548,664	0	63,201
Program Total	5,339,462	0	0	0	2,024,487	551,000	2,210,311	0	0	0	5,000	0	0	0	0	548,664	0	63,201

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach																		
095.1533.01	604,710	0	0	0	265,067	305,300	0	0	0	0	0	0	0	0	0	34,343	0	35,018
Regional Transportation Plan Outreach																		
095.1533.02	609,013	539,159	0	0	0	0	0	0	0	0	0	0	0	0	0	69,854	0	0
Regional Planning & Policy Intern Program																		
Project Total	1,213,723	539,159	0	0	265,067	305,300	0	0	0	0	0	0	0	0	0	104,197	0	35,018
095.1633 Regional Outreach and Public Participation																		
095.1633.01	3,871,617	0	0	1,855,984	780,579	0	790,979	0	0	0	0	0	0	0	0	444,075	0	0
Public Involvement																		
Project Total	3,871,617	0	0	1,855,984	780,579	0	790,979	0	0	0	0	0	0	0	0	444,075	0	0
095.4906 Tribal Government Engagement																		
095.4906.01	137,704	0	0	0	121,909	0	0	0	0	0	6,882	0	0	0	0	8,913	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Tribal Government Engagement																		
Project Total	137,704	0	0	0	121,909	0	0	0	0	0	6,882	0	0	0	0	8,913	0	0
Program Total	5,223,044	539,159	0	1,855,984	1,167,555	305,300	790,979	0	0	0	6,882	0	0	0	0	557,185	0	35,018

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630 Intelligent Transportation Systems Planning

100.1630.02	74,353	65,824	0	0	0	0	0	0	0	0	0	0	0	0	0	8,529	0	0
Intelligent Transportation Systems (ITS) Planning																		
100.1630.04	169,125	16,931	0	0	0	150,000	0	0	0	0	0	0	0	0	0	2,194	0	17,205
Regional ITS Architecture Update – Ph 2																		
Project Total	243,478	82,755	0	0	0	150,000	0	0	0	0	0	0	0	0	0	10,723	0	17,205

100.4901 Broadband Program

100.4901.01	408,583	355,079	0	0	0	0	0	0	0	0	7,500	0	0	0	0	46,004	0	0
Broadband Planning																		
100.4901.02	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0
CPUC LATA Last Mile Services																		
Project Total	908,583	355,079	0	0	0	0	0	0	0	0	7,500	0	0	0	500,000	46,004	0	0

100.4911 Smart Cities & Mobility Innovations

100.4911.01	770,548	279,275	0	0	0	0	0	0	0	420,104	34,986	0	0	0	0	36,183	0	17,215
Smart Cities Strategic Plan																		
100.4911.02	431,527	121,883	0	0	0	0	0	0	0	288,118	5,735	0	0	0	0	15,791	0	27,970

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	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Transportation User Fee - Planning Groundwork Project Phase II																		
100.4911.03	397,839	175,146	0	0	0	0	0	0	0	188,530	11,470	0	0	0	0	22,693	0	11,470
SB743 Mitigation Support																		
100.4911.05	132,247	31,923	0	0	0	0	0	0	0	85,155	11,033	0	0	0	0	4,136	0	0
Express Travel Choices Phase III																		
100.4911.06	100,000	0	0	0	0	0	0	0	0	88,530	11,470	0	0	0	0	0	0	0
Innovative Clean Transit Regional Assessment																		
Project Total	1,832,161	608,227	0	0	0	0	0	0	0	1,070,437	74,694	0	0	0	0	78,803	0	56,655
Program Total	2,984,222	1,046,061	0	0	0	150,000	0	0	0	1,070,437	82,194	0	0	0	500,000	135,530	0	73,860

115 CLEAN TECHNOLOGY PROGRAM

115.4912 Clean Technology Program																		
115.4912.01	365,983	0	0	0	0	0	0	0	0	0	0	0	324,004	0	0	41,979	0	0
Clean Technology Program (FY26 SB 1 Formula)																		
Project Total	365,983	0	0	0	0	0	0	0	0	0	0	0	324,004	0	0	41,979	0	0
Program Total	365,983	0	0	0	0	0	0	0	0	0	0	0	324,004	0	0	41,979	0	0

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration																		
120.0175.01	1,657,143	330	0	0	1,460,470	0	0	0	0	0	7,081	0	0	0	0	189,262	0	0
OWP Development & Administration																		
Project Total	1,657,143	330	0	0	1,460,470	0	0	0	0	0	7,081	0	0	0	0	189,262	0	0
Program Total	1,657,143	330	0	0	1,460,470	0	0	0	0	0	7,081	0	0	0	0	189,262	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue	
130	GOODS MOVEMENT																		
130.0162	Goods Movement																		
130.0162.02	108,167	95,760	0	0	0	0	0	0	0	0	0	0	0	0	0	12,407	0	0	
Regional Partner Agency Collaboration																			
130.0162.18	2,024,101	0	0	0	1,791,936	0	0	0	0	0	0	0	0	0	0	232,165	0	0	
Goods Movement Planning																			
130.0162.20	4,606,361	0	0	0	0	0	0	0	0	4,374,259	232,102	0	0	0	0	0	0	296,247	
Comprehensive Sustainable Freight Plan																			
130.0162.21	2,356,670	0	0	0	0	0	0	0	0	2,227,109	129,561	0	0	0	0	0	0	140,749	
Last Mile Freight Program Phase 2																			
130.0162.22	903,648	0	0	0	0	0	0	0	0	838,868	64,780	0	0	0	0	0	0	38,869	
Alternative Technology Assessment for Freight																			
Project Total	9,998,947	95,760	0	0	1,791,936	0	0	0	0	7,440,236	426,443	0	0	0	0	244,572	0	475,865	
Program Total	9,998,947	95,760	0	0	1,791,936	0	0	0	0	7,440,236	426,443	0	0	0	0	244,572	0	475,865	

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning

140.0121.01	630,378	0	0	0	558,073	0	0	0	0	0	0	0	0	0	0	72,305	0	0	
Transit Planning																			
140.0121.02	445,515	0	0	0	394,414	0	0	0	0	0	0	0	0	0	0	51,101	0	0	
Passenger Rail Planning																			
140.0121.08	204,652	0	0	0	69,183	0	0	0	0	0	126,505	0	0	0	0	8,964	0	0	

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Transit Performance Monitoring and Target Setting																		
Project Total	1,280,545	0	0	0	1,021,670	0	0	0	0	0	126,505	0	0	0	0	132,370	0	0
Program Total	1,280,545	0	0	0	1,021,670	0	0	0	0	0	126,505	0	0	0	0	132,370	0	0

145 SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

145.4956 Southern California Airport Passenger Surface Transportation Study

145.4956.01	561,799	0	0	0	0	0	0	0	497,361	0	64,438	0	0	0	0	0	0	0
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Southern California Airport Passenger Surface Transportation Study

Project Total	561,799	0	0	0	0	0	0	0	497,361	0	64,438	0	0	0	0	0	0	0
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145.4957 Planning for Main Streets

145.4957.01	607,742	0	0	0	0	0	0	486,194	0	0	121,548	0	0	0	0	0	0	0
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Planning for Main Streets

Project Total	607,742	0	0	0	0	0	0	486,194	0	0	121,548	0	0	0	0	0	0	0
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Program Total	1,169,541	0	0	0	0	0	0	486,194	497,361	0	185,986	0	0	0	0	0	0	0
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156 CLIMATE ADAPTATION PLANNING

156.4944 The Soboba Tribal Climate Change Adaptation Plan

156.4939.01	280,597	0	0	0	0	0	0	0	0	0	30,597	0	0	250,000	0	0	0	0
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The Soboba Tribal Climate Change Adaptation Plan

Project Total	280,597	0	0	0	0	0	0	0	0	0	30,597	0	0	250,000	0	0	0	0
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Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Program Total	280,597	0	0	0	0	0	0	0	0	0	30,597	0	0	250,000	0	0	0	0

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign

225.3564.21	1,119,006	0	0	0	0	0	0	0	0	1,001,352	117,654	0	0	0	0	0	0	0
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FY25 OTS - Pedestrian and Bicycle Safety Program

225.3564.22	618,289	0	0	0	0	0	0	0	0	618,289	0	0	0	0	0	0	0	0
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FY25 OTS - Transportation Safety Predictive Modeling and Analysis Platform

Project Total	1,737,295	0	0	0	0	0	0	0	0	1,619,641	117,654	0	0	0	0	0	0	0
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225.4955 Safe Streets and Roads for All

225.4955.01	14,761,190	0	0	0	0	0	0	0	0	11,700,000	2,010,500	0	0	0	1,050,690	0	0	0
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Safe Streets and Roads for All

Project Total	14,761,190	0	0	0	0	0	0	0	0	11,700,000	2,010,500	0	0	0	1,050,690	0	0	0
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Program Total	16,498,485	0	0	0	0	0	0	0	0	13,319,641	2,128,154	0	0	0	1,050,690	0	0	0
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230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174 Aviation System Planning

230.0174.05	470,239	416,302	0	0	0	0	0	0	0	0	0	0	0	0	0	53,937	0	0
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Regional Aviation Program Development and Implementation in support of RTP/SCS

Project Total	470,239	416,302	0	0	0	0	0	0	0	0	0	0	0	0	0	53,937	0	0
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Program Total	470,239	416,302	0	0	0	0	0	0	0	0	0	0	0	0	0	53,937	0	0
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235 LOCAL INFORMATION SERVICES PROGRAM

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
235.4900 Local Information Services Team(LIST)																		
235.4900.01	550,327	354,409	150,000	0	0	0	0	0	0	0	0	0	0	0	0	45,918	0	17,205
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																		
235.4900.02	134,532	0	0	0	0	0	0	0	0	0	134,532	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																		
Project Total	684,859	354,409	150,000	0	0	0	0	0	0	0	134,532	0	0	0	0	45,918	0	17,205
Program Total	684,859	354,409	150,000	0	0	0	0	0	0	0	134,532	0	0	0	0	45,918	0	17,205
267 CLEAN CITIES PROGRAM																		
267.1241 Clean Cities Coalition																		
267.1241.04	109,562	0	0	0	0	0	0	0	0	109,562	0	0	0	0	0	0	0	0
SCAG and DOE/NETL Clean Cities Coalition Coordination																		
Project Total	109,562	0	0	0	0	0	0	0	0	109,562	0	0	0	0	0	0	0	0
Program Total	109,562	0	0	0	0	0	0	0	0	109,562	0	0	0	0	0	0	0	0
275 SUSTAINABLE COMMUNITIES PROGRAM																		
275.4823 Sustainability Planning Grant Program																		
275.4823.08	2,042,408	0	0	0	0	0	0	0	0	0	229,400	0	1,808,143	0	0	4,865	0	0
Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)																		
275.4823.09	514,780	0	0	0	0	0	0	0	0	0	59,045	0	455,735	0	0	0	0	0
2024 Sustainable Communities Program (FY25 SB 1 Formula)																		
275.4823.10	969,872	0	0	0	0	0	0	0	0	0	57,350	0	858,627	0	0	53,895	0	0
2024 Sustainable Communities Program (FY26 SB 1 Formula)																		
275.4823.11	450,000	0	0	0	0	0	0	0	0	0	51,615	0	398,385	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue	
2024 Sustainable Communities Program- 15 Min Call (FY26 SB 1 Formula)																			
Project Total	3,977,060	0	0	0	0	0	0	0	0	0	397,410	0	3,520,890	0	0	58,760	0	0	
275.4892 Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)																			
275.4892.02	2,077,243	0	0	0	0	0	0	0	0	0	27,243	0	0	0	2,050,000	0	0	0	
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																			
Project Total	2,077,243	0	0	0	0	0	0	0	0	0	27,243	0	0	0	2,050,000	0	0	0	
275.4923 Highways to Boulevards Regional Study																			
275.4923.01	200,000	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	
Highways to Boulevards Regional Study																			
Project Total	200,000	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	
275.4964 2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)																			
275.4964.01	669,877	0	0	0	0	0	0	0	0	0	4,417	0	0	0	665,460	0	0	0	
2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)																			
Project Total	669,877	0	0	0	0	0	0	0	0	0	4,417	0	0	0	665,460	0	0	0	
275.4966 Reconnecting Communities Community Development Strategy																			
275.4966.01	774,518	0	0	0	0	0	0	0	0	0	37,278	0	685,680	0	0	51,560	0	0	
Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)																			
Project Total	774,518	0	0	0	0	0	0	0	0	0	37,278	0	685,680	0	0	51,560	0	0	
Program Total	7,698,698	0	0	0	0	0	0	0	0	200,000	466,348	0	4,206,570	0	2,715,460	110,320	0	0	

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
280 FUTURE COMMUNITIES INITIATIVE																		
280.4832 Regional Data Platform																		
280.4832.08	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
Regional Data Platform Management and Enhancement (FY25 SB 1 Formula)																		
Project Total	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
Program Total	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES																		
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																		
290.4827.03	3,584,147	0	0	0	0	0	0	0	0	3,125,000	459,147	0	0	0	0	0	0	301,088
Mobility Innovations & Incentives Study																		
Project Total	3,584,147	0	0	0	0	0	0	0	0	3,125,000	459,147	0	0	0	0	0	0	301,088
290.4862 Open Space Strategic Plan																		
290.4862.04	111,715	0	0	0	0	0	0	0	0	0	21,667	0	90,048	0	0	0	0	0
Regional Advance Mitigation and Conservation Planning (FY24 SB 1 Formula)																		
290.4862.05	392,047	0	0	0	0	0	0	0	0	0	21,335	0	347,078	0	0	23,634	0	0
Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)																		
Project Total	503,762	0	0	0	0	0	0	0	0	0	43,002	0	437,126	0	0	23,634	0	0
290.4871 Connect SoCal Implementation																		
290.4871.05	304,484	0	0	0	0	0	0	0	0	0	0	0	269,559	0	0	34,925	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Connect SoCal Implementation (FY25 SB 1 Formula)																		
Project Total	304,484	0	0	0	0	0	0	0	0	0	0	0	269,559	0	0	34,925	0	0
290.4913 Civic Spark Climate Fellows																		
290.4913.03	44,352	0	0	0	0	0	0	0	0	0	5,087	0	39,265	0	0	0	0	0
Civic Spark Climate Fellows (FY25 SB 1 Formula)																		
Project Total	44,352	0	0	0	0	0	0	0	0	0	5,087	0	39,265	0	0	0	0	0
290.4914 Land Use Alternatives Development																		
290.4914.03	125,000	0	0	0	0	0	0	0	0	0	14,338	0	110,662	0	0	0	0	0
Land Use Alternatives Development (FY26 SB 1 Formula)																		
Project Total	125,000	0	0	0	0	0	0	0	0	0	14,338	0	110,662	0	0	0	0	0
290.4915 Connect SoCal - Development of Land Use Strategies																		
290.4915.02	164,142	0	0	0	0	0	0	0	0	0	15,738	0	145,314	0	0	3,090	0	0
Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)																		
290.4915.03	350,000	0	0	0	0	0	0	0	0	0	40,145	0	309,855	0	0	0	0	0
Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)																		
Project Total	514,142	0	0	0	0	0	0	0	0	0	55,883	0	455,169	0	0	3,090	0	0
290.4924 Regional Housing Program																		
290.4924.01	583,711	0	0	0	0	0	0	0	0	0	583,711	0	0	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Regional Housing Program																		
Project Total	583,711	0	0	0	0	0	0	0	0	0	583,711	0	0	0	0	0	0	0
290.4931 SCAG Regional Travel Survey																		
290.4931.02	475,000	0	0	0	0	0	0	0	0	0	8,603	0	66,397	0	0	0	400,000	0
SCAG Regional Travel Survey (FY25 SB 1 Formula)																		
290.4931.03	438,350	0	0	0	0	0	0	0	0	0	22,940	0	388,071	0	0	27,339	0	0
SCAG Regional Travel Survey (FY26 SB 1 Formula)																		
Project Total	913,350	0	0	0	0	0	0	0	0	0	31,543	0	454,468	0	0	27,339	400,000	0
290.4946 Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)																		
290.4946.01	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)																		
Project Total	200,000	0	0	0	0	0	0	0	0	0	22,940	0	177,060	0	0	0	0	0
290.4947 Regional Partner Agency Collaboration (FY25 SB 1 Formula)																		
290.4947.01	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
Regional Partner Agency Collaboration (FY25 SB 1 Formula)																		
Project Total	50,000	0	0	0	0	0	0	0	0	0	5,735	0	44,265	0	0	0	0	0
290.4948 Scenario Planning and Modeling (FY25 SB 1 Formula)																		
290.4948.01	16,000	0	0	0	0	0	0	0	0	0	1,836	0	14,164	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
Scenario Planning and Modeling (FY25 SB 1 Formula)																		
Project Total	16,000	0	0	0	0	0	0	0	0	0	1,836	0	14,164	0	0	0	0	0
290.4949 Connect SoCal Development (FY25 SB 1 Formula)																		
290.4949.01	205,000	0	0	0	0	0	0	0	0	0	23,514	0	181,486	0	0	0	0	0
Connect SoCal Development (FY25 SB 1 Formula)																		
Project Total	205,000	0	0	0	0	0	0	0	0	0	23,514	0	181,486	0	0	0	0	0
290.4951 CBO Strategy																		
290.4951.01	309,067	0	0	0	0	0	0	0	0	0	28,675	0	273,617	0	0	6,775	0	0
CBO Strategy (FY25 SB 1 Formula)																		
Project Total	309,067	0	0	0	0	0	0	0	0	0	28,675	0	273,617	0	0	6,775	0	0
290.4963 Scenario Planning and Modeling (FY26 SB 1 Formula)																		
290.4963.01	150,000	0	0	0	0	0	0	0	0	0	17,205	0	132,795	0	0	0	0	0
Scenario Planning and Modeling (FY26 SB 1 Formula)																		
Project Total	150,000	0	0	0	0	0	0	0	0	0	17,205	0	132,795	0	0	0	0	0
290.4965 Clean and Resilient Infrastructure Regional Analysis																		
290.4965.01	1,047,300	0	0	0	0	0	0	0	0	0	86,025	0	927,174	0	0	34,101	0	0
Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)																		
Project Total	1,047,300	0	0	0	0	0	0	0	0	0	86,025	0	927,174	0	0	34,101	0	0
Program Total	8,550,315	0	0	0	0	0	0	0	0	3,125,000	1,378,641	0	3,516,810	0	0	129,864	400,000	301,088

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
303 ECONOMIC EMPOWERMENT																		
303.4917 Economic Empowerment - New Funding and Partnerships																		
303.4917.01	121,883	0	0	0	0	0	0	0	0	0	121,883	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships																		
Project Total	121,883	0	0	0	0	0	0	0	0	0	121,883	0	0	0	0	0	0	0
Program Total	121,883	0	0	0	0	0	0	0	0	0	121,883	0	0	0	0	0	0	0
305 REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - REAP 2.0																		
305.4925 REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																		
305.4925.01	89,584,492	0	0	0	0	0	0	0	0	0	0	0	0	0	89,584,492	0	0	0
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																		
Project Total	89,584,492	0	0	0	0	0	0	0	0	0	0	0	0	0	89,584,492	0	0	0
305.4926 REAP 2.0 - Transportation Partnership Program																		
305.4926.01	80,794,105	0	0	0	0	0	0	0	0	0	0	0	0	0	80,794,105	0	0	0
REAP 2.0 - Transportation Partnership Program																		
Project Total	80,794,105	0	0	0	0	0	0	0	0	0	0	0	0	0	80,794,105	0	0	0
305.4927 REAP 2.0 - Early Program Initiatives																		
305.4927.02	3,014,134	0	0	0	0	0	0	0	0	0	0	0	0	0	3,014,134	0	0	0
REAP 2.0 Early Program Initiatives - DMTTA																		
305.4927.03	3,315,326	0	0	0	0	0	0	0	0	0	0	0	0	0	3,315,326	0	0	0
REAP 2.0 Early Program Initiatives - SCP Call 4																		
305.4927.04	24,049,656	0	0	0	0	0	0	0	0	0	0	0	0	0	24,049,656	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
REAP 2.0 Early Program Initiatives - SRP 2.0																		
Project Total	30,379,116	0	0	0	0	0	0	0	0	0	0	0	0	0	30,379,116	0	0	0
305.4929 REAP 2.0 - Project Administration																		
305.4929.01	6,715,789	0	0	0	0	0	0	0	0	0	0	0	0	0	6,715,789	0	0	0
REAP 2.0 - Project Administration																		
Project Total	6,715,789	0	0	0	0	0	0	0	0	0	0	0	0	0	6,715,789	0	0	0
Program Total	207,473,502	0	0	0	0	0	0	0	0	0	0	0	0	0	207,473,502	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation

310.4874.01	2,403,825	1,510,885	0	0	572,956	0	0	0	0	0	50,000	0	0	0	0	269,984	0	0
Connect SoCal Development																		
310.4874.02	345,795	306,132	0	0	0	0	0	0	0	0	0	0	0	0	0	39,663	0	0
Connect SoCal 2024 Implementation Strategies																		
310.4874.03	1,345,227	1,190,929	0	0	0	0	0	0	0	0	0	0	0	0	0	154,298	0	0
Planning Studios																		
310.4874.04	652,192	577,385	0	0	0	0	0	0	0	0	0	0	0	0	0	74,807	0	0
Connect SoCal Performance Measurement & Monitoring																		
Project Total	4,747,039	3,585,331	0	0	572,956	0	0	0	0	0	50,000	0	0	0	0	538,752	0	0
310.4883 Transportation Safety																		
310.4883.01	168,445	149,124	0	0	0	0	0	0	0	0	0	0	0	0	0	19,321	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue	
Complete Streets: Transportation Safety (FY26)																			
310.4883.02	164,218	145,382	0	0	0	0	0	0	0	0	0	0	0	0	0	18,836	0	0	
Transportation Safety																			
Project Total	332,663	294,506	0	0	0	0	0	0	0	0	0	0	0	0	0	38,157	0	0	
Program Total	5,079,702	3,879,837	0	0	572,956	0	0	0	0	0	50,000	0	0	0	0	576,909	0	0	

315 LAST MILE FREIGHT PROGRAM

315.4898 Last Mile Freight Program																			
315.4898.01	65,456,792	0	0	0	0	0	0	0	0	0	400,132	0	0	0	14,618,913	0	50,437,747	0	
Last Mile Freight Program (MSRC)																			
Project Total	65,456,792	0	0	0	0	0	0	0	0	0	400,132	0	0	0	14,618,913	0	50,437,747	0	
Program Total	65,456,792	0	0	0	0	0	0	0	0	0	400,132	0	0	0	14,618,913	0	50,437,747	0	

325 REGIONAL PILOT INITIATIVES

325.4950 Regional Pilot Initiative (RPI)																			
325.4950.01	600,453	0	0	0	0	0	0	0	0	591,236	9,217	0	0	0	0	0	0	59,655	
RPI - Transportation Data Analytics Technical Assistance Program																			
325.4950.02	1,011,630	0	0	0	0	0	0	0	0	989,961	21,669	0	0	0	0	0	0	94,365	
Regional Pilot Initiative - Watts Rising E-Bike Lending Library																			
325.4950.03	2,979,766	0	0	0	0	0	0	0	0	2,954,908	24,858	0	0	0	0	0	0	316,921	
Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project																			
Project Total	4,591,849	0	0	0	0	0	0	0	0	4,536,105	55,744	0	0	0	0	0	0	470,941	
Program Total	4,591,849	0	0	0	0	0	0	0	0	4,536,105	55,744	0	0	0	0	0	0	470,941	

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue	
400	PLANNING AND IMPLEMENTATION FOR THE 2028 GAMES																		
400.4958	2028 Games Freight TDM Implementation																		
400.4958.01	2,421,227	0	0	0	0	0	0	0	0	2,421,227	0	0	0	0	0	0	0	277,715	
	2028 Games Freight TDM Implementation																		
Project Total	2,421,227	0	0	0	0	0	0	0	0	2,421,227	0	0	0	0	0	0	0	277,715	
400.4959	2028 Games TDM Initiation Plan and Implementation																		
400.4959.01	2,421,227	0	0	0	0	0	0	0	0	2,421,227	0	0	0	0	0	0	0	277,715	
	2028 Games TDM Initiation Plan and Implementation																		
Project Total	2,421,227	0	0	0	0	0	0	0	0	2,421,227	0	0	0	0	0	0	0	277,715	
400.4960	Active Transportation for the 2028 Games																		
400.4960.01	221,699	0	0	0	0	0	0	0	0	221,699	0	0	0	0	0	0	0	0	
	Active Transportation for the 2028 Games																		
Project Total	221,699	0	0	0	0	0	0	0	0	221,699	0	0	0	0	0	0	0	0	
400.4961	Community Hub Toolkits																		
400.4961.01	1,094,014	0	0	0	0	0	0	0	0	1,094,014	0	0	0	0	0	0	0	125,484	
	Community Hub Toolkits																		
Project Total	1,094,014	0	0	0	0	0	0	0	0	1,094,014	0	0	0	0	0	0	0	125,484	
Program Total	6,158,167	0	0	0	0	0	0	0	0	6,158,167	0	0	0	0	0	0	0	680,914	

500 FEDERAL HIGHWAY FUNDING PROJECT SELECTION, MONITORING, AND DELIVERY

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Revenues

	Total	FHWA PL	FHWA PL TC	FHWA PL Carryover	FTA 5303	FTA 5303 TC	FTA 5303 Carryover	FHWA SP&R/P	FTA 5304	Federal Other	TDA	SB1 Competitive	SB1 Formula	SHA	State Other	In-Kind Commits	Cash/Local Other	Toll Credits Not a Revenue
500.4962 Federal Highway Funding Project Selection, Monitoring, and Delivery																		
500.4962.01	858,727	0	0	0	0	0	0	0	0	858,727	0	0	0	0	0	0	0	98,496
Federal Highway Funding Project Selection, Monitoring, and Delivery																		
Project Total	858,727	0	0	0	0	0	0	0	0	858,727	0	0	0	0	0	0	0	98,496
Program Total	858,727	0	0	0	0	0	0	0	0	858,727	0	0	0	0	0	0	0	98,496
Grand Total	\$384,378,370	\$24,032,555	\$500,000	\$2,902,325	\$9,557,527	\$2,459,937	\$4,736,265	\$486,194	\$497,361	\$36,817,875	\$9,358,101	\$0	\$9,376,070	\$250,000	\$226,798,565	\$5,767,848	\$50,837,747	\$2,423,467

Toll Credit FY26 Draft Budget

Consolidated Planning Grant

Work Element	Task Number	Task Name	Toll Credits Draft FY26
	15 015.0159.01	RTP Financial Planning	11,470
	30 030.0146.02	Federal Transportation Improvement Program	57,350
	45 045.0142.12	Enterprise GIS (EGIS) Implementation - Maint. & Support	24,485
	45 045.0694.04	GIS Modeling and Analytics	2,294
	45 045.0694.07	AI / Big Data Research and Development, AI / Big Data Readiness Research	5,735
	55 055.0133.06	University Partnership & Collaboration	10,323
	55 055.1531.01	Southern California Economic Growth Strategy	25,349
	55 055.4856.01	Regional Growth and Policy Analysis	15,390
	70 070.0130.12	Heavy Duty Truck (HDT) Model Update	11,470
	70 070.0130.13	Activity-Based Model (ABM) Development and Support	34,410
	70 070.2665.02	Growth Forecasting - Development, Outreach, and Collaboration	8,603
	90 090.0148.01	Public Information and Communication	36,131
	90 090.0148.02	Media Support for Planning Activities	27,070
	95 095.1533.01	Regional Transportation Plan Outreach	35,018
	100 100.1630.04	Regional ITS Architecture Update – Ph 2	17,205
	235 235.4900.01	LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance	17,205
Toll Credit Total:			339,508

CRP

Work Element	Task Number	Task Name	Toll Credits Draft FY26
	100 100.4911.01	Smart Cities Strategic Plan	17,215
	100 100.4911.02	Transportation User Fee - Planning Groundwork Project Phase II	27,970
	100 100.4911.03	SB743 Mitigation Support	11,470
	130 130.0162.20	Comprehensive Sustainable Freight Plan	296,247
	130 130.0162.21	Last Mile Freight Program Phase 2	140,749
	130 130.0162.22	Alternative Technology Assessment for Freight	38,869
	290 290.4827.03	Mobility Innovations & Incentives Study	301,088
	325 325.4950.01	RPI - Transportation Data Analytics Technical Assistance Program	59,655
	325 325.4950.02	Regional Pilot Initiative - Watts Rising E-Bike Lending Library	94,365
	325 325.4950.03	Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project	316,921
Toll Credit Total:			1,304,549

CMAQ/STBG

Work Element	Task Number	Task Name	Toll Credits Draft FY26
	400 400.4958.01	2028 Games Freight TDM Implementation	277,715
	400 400.4959.01	2028 Games TDM Initiation Plan and Implementation	277,715
	400 400.4961.01	Community Hub Toolkits	125,484
	500 500.4962.01	Federal Highway Funding Project Selection, Monitoring, and Delivery	98,496
Toll Credit Total:			779,410



**OVERALL WORK PROGRAM
FISCAL YEAR 2025-26**

**SECTION V
Budget
Expenditure
Report**

Southern California Association of Governments - FY 2025 - 2026 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	118,829	17,637	12,940	0	42,063	0	6,000	0	30,000	0	0	10,189	0	0
	RTP Amendments, Management and Coordination													
010.0170.09	371,034	79,755	58,513	0	190,208	0	0	0	0	0	0	42,558	0	0
	Performance-Based Planning and Programming Improvement													
Project Total	489,863	97,392	71,453	0	232,271	0	6,000	0	30,000	0	0	52,747	0	0
010.1631	Congestion MGMT./Travel Demand MGMT.													
010.1631.02	661,755	139,819	102,579	0	333,453	0	10,000	0	0	0	0	75,904	0	0
	Transportation Demand Management (TDM) Planning													
010.1631.04	36,384	7,821	5,738	0	18,651	0	0	0	0	0	0	4,174	0	0
	Congestion Management Process (CMP)													
010.1631.08	353,362	75,957	55,726	0	181,148	0	0	0	0	0	0	40,531	0	0
	Transportation System Management and Operations													
Project Total	1,051,501	223,597	164,043	0	533,252	0	10,000	0	0	0	0	120,609	0	0
010.2106	System Management and Preservation													
010.2106.02	266,145	57,209	41,972	0	136,437	0	0	0	0	0	0	30,527	0	0
	System Management and Preservation													
Project Total	266,145	57,209	41,972	0	136,437	0	0	0	0	0	0	30,527	0	0
Program Total	1,807,509	378,198	277,468	0	901,960	0	16,000	0	30,000	0	0	203,883	0	0

015 **TRANSPORTATION FINANCE**

015.0159	Transportation Finance													
015.0159.01	817,428	149,601	109,756	0	356,782	0	6,500	12,500	0	100,000	0	82,289	0	11,470

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
RTP Financial Planning														
Project Total	817,428	149,601	109,756	0	356,782	0	6,500	12,500	0	100,000	0	82,289	0	11,470
015.4909	Regional Transportation Plan Technical Support													
015.4909.01	39,309	8,450	6,199	0	20,151	0	0	0	0	0	0	4,509	0	0
Regional Transportation Plan Technical Support														
Project Total	39,309	8,450	6,199	0	20,151	0	0	0	0	0	0	4,509	0	0
Program Total	856,737	158,051	115,955	0	376,933	0	6,500	12,500	0	100,000	0	86,798	0	11,470

020 ENVIRONMENTAL PLANNING

020.0161	Environmental Compliance													
020.0161.04	1,006,689	213,478	156,620	0	509,123	0	12,000	0	0	0	0	115,468	0	0
Environmental Compliance, Coordination & Outreach														
020.0161.05	112,535	24,190	17,747	0	57,690	0	0	0	0	0	0	12,908	0	0
Intergovernmental Review (IGR)														
Project Total	1,119,224	237,668	174,367	0	566,813	0	12,000	0	0	0	0	128,376	0	0
Program Total	1,119,224	237,668	174,367	0	566,813	0	12,000	0	0	0	0	128,376	0	0

025 AIR QUALITY AND CONFORMITY

025.0164	Air Quality Planning and Conformity													
025.0164.01	1,062,210	254,752	186,901	0	607,557	0	12,000	1,000	0	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 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
Air Quality Planning and Conformity														
Project Total	1,062,210	254,752	186,901	0	607,557	0	12,000	1,000	0	0	0	0	0	0
Program Total	1,062,210	254,752	186,901	0	607,557	0	12,000	1,000	0	0	0	0	0	0

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

030.0146 Federal Transportation Improvement Program														
030.0146.02	2,811,482	494,434	362,746	0	1,179,175	0	10,000	0	0	500,000	0	265,127	0	57,350
Federal Transportation Improvement Program														
030.0146.03	1,331,778	320,932	235,455	0	765,391	0	10,000	0	0	0	0	0	0	0
Federal Project Selection, Monitoring, and Management														
Project Total	4,143,260	815,366	598,201	0	1,944,566	0	20,000	0	0	500,000	0	265,127	0	57,350
Program Total	4,143,260	815,366	598,201	0	1,944,566	0	20,000	0	0	500,000	0	265,127	0	57,350

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development														
045.0142.12	3,418,929	506,949	371,927	0	1,209,021	0	0	749,900	0	213,465	0	367,667	0	24,485
Enterprise GIS (EGIS) Implementation - Maint. & Support														
Project Total	3,418,929	506,949	371,927	0	1,209,021	0	0	749,900	0	213,465	0	367,667	0	24,485
045.0694 GIS Development and Applications														
045.0694.01	777,819	167,195	122,664	0	398,744	0	0	0	0	0	0	89,216	0	0
GIS Development and Applications														
045.0694.03	906,505	194,857	142,958	0	464,713	0	0	0	0	0	0	103,977	0	0

Southern California Association of Governments - FY 2025 - 2026 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
Professional GIS Services Program Support														
045.0694.04	1,002,054	208,304	152,824	0	496,784	0	11,500	0	0	20,000	0	112,642	0	2,294
GIS Modeling and Analytics														
045.0694.07	325,501	58,006	42,557	0	138,338	0	5,000	0	0	50,000	0	31,600	0	5,735
AI / Big Data Research and Development, AI / Big Data Readiness Research														
Project Total	3,011,879	628,362	461,003	0	1,498,579	0	16,500	0	0	70,000	0	337,435	0	8,029
Program Total	6,430,808	1,135,311	832,930	0	2,707,600	0	16,500	749,900	0	283,465	0	705,102	0	32,514

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning														
050.0169.01	349,780	75,187	55,161	0	179,312	0	0	0	0	0	0	40,120	0	0
Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY26)														
050.0169.06	174,551	37,521	27,527	0	89,482	0	0	0	0	0	0	20,021	0	0
Complete Streets: Active Transportation Program (FY26)														
050.0169.10	60,366	12,976	9,520	0	30,946	0	0	0	0	0	0	6,924	0	0
RTP/SCS Active Transportation Dev. & Implementation														
050.0169.11	10,638	1,073	787	0	2,557	0	5,000	0	0	0	0	1,221	0	0
Active Transportation Program														
Project Total	595,335	126,757	92,995	0	302,297	0	5,000	0	0	0	0	68,286	0	0
Program Total	595,335	126,757	92,995	0	302,297	0	5,000	0	0	0	0	68,286	0	0

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts														
055.0133.06	317,489	46,125	33,840	0	110,004	0	0	12,000	0	90,000	0	25,520	0	10,323

Southern California Association of Governments - FY 2025 - 2026 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
University Partnership & Collaboration														
Project Total	317,489	46,125	33,840	0	110,004	0	0	12,000	0	90,000	0	25,520	0	10,323
055.0704	Region Wide Data Collection & Analysis													
055.0704.02	438,989	32,776	24,047	0	78,167	0	0	286,509	0	0	0	17,490	0	0
Region-Wide Data Coordination														
Project Total	438,989	32,776	24,047	0	78,167	0	0	286,509	0	0	0	17,490	0	0
055.1531	Southern California Economic Growth Strategy													
055.1531.01	434,345	45,859	33,645	0	109,370	0	0	0	0	221,000	0	24,471	0	25,349
Southern California Economic Growth Strategy														
055.1531.02	90,000	0	0	0	0	0	0	90,000	0	0	0	0	0	0
Economic Analysis of Transportation Planning Activities & Investments														
Project Total	524,345	45,859	33,645	0	109,370	0	0	90,000	0	221,000	0	24,471	0	25,349
055.4856	Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS													
055.4856.01	631,731	100,554	73,772	0	239,810	0	17,500	10,000	0	134,172	0	55,923	0	15,390
Regional Growth and Policy Analysis														
Project Total	631,731	100,554	73,772	0	239,810	0	17,500	10,000	0	134,172	0	55,923	0	15,390
055.4916	Census and Economic Data Coordination													
055.4916.01	166,977	35,892	26,333	0	85,599	0	0	0	0	0	0	19,153	0	0
Census and Economic Data Coordination														
Project Total	166,977	35,892	26,333	0	85,599	0	0	0	0	0	0	19,153	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Program Total	2,079,531	261,206	191,637	0	622,950	0	17,500	398,509	0	445,172	0	142,557	0	51,062

060 CORRIDOR PLANNING

060.0124 Corridor Planning

060.0124.01	36,821	7,429	5,451	0	17,717	0	2,000	0	0	0	0	4,224	0	0
Multimodal Corridor Planning														
Project Total	36,821	7,429	5,451	0	17,717	0	2,000	0	0	0	0	4,224	0	0

Program Total	36,821	7,429	5,451	0	17,717	0	2,000	0	0	0	0	4,224	0	0
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065 SUSTAINABILITY PROGRAM

065.0137 Sustainability Program

065.0137.08	185,347	45,003	33,017	0	107,327	0	0	0	0	0	0	0	0	0
Sustainability Recognition Awards														
Project Total	185,347	45,003	33,017	0	107,327	0	0	0	0	0	0	0	0	0

065.4092 GHG Adaptation Framework

065.4092.01	208,564	35,919	26,352	0	85,662	0	2,000	3,723	35,000	0	0	19,908	0	0
Adaptation Analysis (FY26 SB 1 Formula)														
Project Total	208,564	35,919	26,352	0	85,662	0	2,000	3,723	35,000	0	0	19,908	0	0

065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

065.4853.01	10,232	2,199	1,614	0	5,245	0	0	0	0	0	0	1,174	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY26 SB 1 Formula)														
Project Total	10,232	2,199	1,614	0	5,245	0	0	0	0	0	0	1,174	0	0

Southern California Association of Governments - FY 2025 - 2026 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	347,099	74,246	54,471	0	177,069	0	1,500	0	0	0	0	39,813	0	0
	Regional Resiliency Analysis (FY26 SB 1 Formula)													
Project Total	347,099	74,246	54,471	0	177,069	0	1,500	0	0	0	0	39,813	0	0
065.4876	Priority Agricultural Lands													
065.4876.01	935,064	83,783	61,468	0	199,813	0	5,000	0	585,000	0	0	0	0	0
	Priority Agricultural Lands													
Project Total	935,064	83,783	61,468	0	199,813	0	5,000	0	585,000	0	0	0	0	0
065.4878	Natural & Agricultural Lands Policy Development & Implementation													
065.4878.01	538,210	76,354	56,018	0	182,096	0	5,000	0	177,351	0	0	41,391	0	0
	Natural & Agricultural Lands Policy Development & Implementation													
Project Total	538,210	76,354	56,018	0	182,096	0	5,000	0	177,351	0	0	41,391	0	0
065.4918	Priority Development Area Strategy Implementation													
065.4918.01	884,939	168,726	123,787	0	402,393	0	0	0	100,000	0	0	90,033	0	0
	Priority Development Area Strategy Implementation (FY26 SB 1 Formula)													
Project Total	884,939	168,726	123,787	0	402,393	0	0	0	100,000	0	0	90,033	0	0
Program Total	3,109,455	486,230	356,727	0	1,159,605	0	13,500	3,723	897,351	0	0	192,319	0	0

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance

070.0130.10	1,290,562	265,052	194,457	0	632,121	0	7,500	0	50,000	0	0	141,432	0	0
	Model Enhancement and Maintenance													
070.0130.12	801,708	149,621	109,771	0	356,830	0	5,000	0	0	100,000	0	80,486	0	11,470

Southern California Association of Governments - FY 2025 - 2026 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
Heavy Duty Truck (HDT) Model Update														
070.0130.13	1,334,611	220,573	161,825	0	526,043	0	7,500	0	0	300,000	0	118,670	0	34,410
Activity-Based Model (ABM) Development and Support														
Project Total	3,426,881	635,246	466,053	0	1,514,994	0	20,000	0	50,000	400,000	0	340,588	0	45,880
070.0132 Regional and Subregional Model Coordination/Outreach														
070.0132.01	178,564	38,383	28,160	0	91,539	0	0	0	0	0	0	20,482	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	359,736	77,084	56,553	0	183,837	0	1,000	0	0	0	0	41,262	0	0
Regional Modeling Coordination and Modeling Task Force														
070.0132.08	671,755	144,396	105,938	0	344,370	0	0	0	0	0	0	77,051	0	0
Model Data Distribution and Support														
Project Total	1,210,055	259,863	190,651	0	619,746	0	1,000	0	0	0	0	138,795	0	0
070.0147 Model Application & Analysis														
070.0147.01	1,053,659	226,488	166,165	0	540,151	0	0	0	0	0	0	120,855	0	0
RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	339,625	73,004	53,560	0	174,106	0	0	0	0	0	0	38,955	0	0
Special Planning Studies Modeling and Analysis														
Project Total	1,393,284	299,492	219,725	0	714,257	0	0	0	0	0	0	159,810	0	0
070.2665 Scenario Planning and Growth Forecasting														
070.2665.01	1,109,096	237,676	174,373	0	566,833	0	3,000	0	0	0	0	127,214	0	0
Scenario Planning and Modeling														
070.2665.02	2,645,128	550,274	403,713	0	1,312,347	0	9,000	0	0	75,000	0	294,794	0	8,603

Southern California Association of Governments - FY 2025 - 2026 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
Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	3,754,224	787,950	578,086	0	1,879,180	0	12,000	0	0	75,000	0	422,008	0	8,603
Program Total	9,784,444	1,982,551	1,454,515	0	4,728,177	0	33,000	0	50,000	475,000	0	1,061,201	0	54,483

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring														
080.0153.04	419,602	89,467	65,638	0	213,368	0	3,000	0	0	0	0	48,129	0	0
Regional Assessment														
080.0153.05	831,170	177,206	130,009	0	422,619	0	6,000	0	0	0	0	95,336	0	0
Environmental Analysis Outreach and Policy Coordination														
Project Total	1,250,772	266,673	195,647	0	635,987	0	9,000	0	0	0	0	143,465	0	0
Program Total	1,250,772	266,673	195,647	0	635,987	0	9,000	0	0	0	0	143,465	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication														
090.0148.01	4,520,546	879,718	645,412	0	2,098,039	0	0	100,000	0	315,000	0	482,377	0	36,131
Public Information and Communication														
090.0148.02	818,916	124,225	91,139	0	296,265	0	0	5,000	0	236,000	0	66,287	0	27,070
Media Support for Planning Activities														
Project Total	5,339,462	1,003,943	736,551	0	2,394,304	0	0	105,000	0	551,000	0	548,664	0	63,201
Program Total	5,339,462	1,003,943	736,551	0	2,394,304	0	0	105,000	0	551,000	0	548,664	0	63,201

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
095	REGIONAL OUTREACH AND PUBLIC PARTICIPATION													
095.1533	Regional Transportation Plan Development Outreach													
095.1533.01	604,710	62,417	45,793	0	148,857	0	4,000	4,000	0	305,300	0	34,343	0	35,018
	Regional Transportation Plan Outreach													
095.1533.02	609,013	0	0	200,000	312,207	0	0	26,952	0	0	0	69,854	0	0
	Regional Planning & Policy Intern Program													
Project Total	1,213,723	62,417	45,793	200,000	461,064	0	4,000	30,952	0	305,300	0	104,197	0	35,018
095.1633	Regional Outreach and Public Participation													
095.1633.01	3,871,617	823,964	604,508	0	1,965,070	0	20,000	14,000	0	0	0	444,075	0	0
	Public Involvement													
Project Total	3,871,617	823,964	604,508	0	1,965,070	0	20,000	14,000	0	0	0	444,075	0	0
095.4906	Tribal Government Engagement													
095.4906.01	137,704	16,703	12,254	0	39,834	0	0	0	60,000	0	0	8,913	0	0
	Tribal Government Engagement													
Project Total	137,704	16,703	12,254	0	39,834	0	0	0	60,000	0	0	8,913	0	0
Program Total	5,223,044	903,084	662,555	200,000	2,465,968	0	24,000	44,952	60,000	305,300	0	557,185	0	35,018

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630	Intelligent Transportation Systems Planning													
100.1630.02	74,353	15,982	11,726	0	38,116	0	0	0	0	0	0	8,529	0	0
	Intelligent Transportation Systems (ITS) Planning													
100.1630.04	169,125	3,868	2,838	0	9,225	0	1,000	0	0	150,000	0	2,194	0	17,205

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Regional ITS Architecture Update – Ph 2														
Project Total	243,478	19,850	14,564	0	47,341	0	1,000	0	0	150,000	0	10,723	0	17,205
100.4901 Broadband Program														
100.4901.01	408,583	86,215	63,252	0	205,612	0	7,500	0	0	0	0	46,004	0	0
Broadband Planning														
100.4901.02	500,000	11,706	8,588	0	27,917	0	0	26,789	425,000	0	0	0	0	0
CPUC LATA Last Mile Services														
Project Total	908,583	97,921	71,840	0	233,529	0	7,500	26,789	425,000	0	0	46,004	0	0
100.4911 Smart Cities & Mobility Innovations														
100.4911.01	770,548	103,523	75,951	0	246,891	0	3,000	0	305,000	0	0	36,183	0	17,215
Smart Cities Strategic Plan														
100.4911.02	431,527	29,594	21,712	81,600	182,830	0	0	0	50,000	50,000	0	15,791	0	27,970
Transportation User Fee - Planning Groundwork Project Phase II														
100.4911.03	397,839	42,526	31,200	0	101,420	0	0	0	100,000	100,000	0	22,693	0	11,470
SB743 Mitigation Support														
100.4911.05	132,247	7,751	5,687	0	18,485	0	0	0	96,188	0	0	4,136	0	0
Express Travel Choices Phase III														
100.4911.06	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0
Innovative Clean Transit Regional Assessment														
Project Total	1,832,161	183,394	134,550	81,600	549,626	0	3,000	0	651,188	150,000	0	78,803	0	56,655
Program Total	2,984,222	301,165	220,954	81,600	830,496	0	11,500	26,789	1,076,188	300,000	0	135,530	0	73,860

Southern California Association of Governments - FY 2025 - 2026 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
115	CLEAN TECHNOLOGY PROGRAM													
115.4912	Clean Technology Program													
115.4912.01	365,983	78,669	57,717	0	187,618	0	0	0	0	0	0	41,979	0	0
Clean Technology Program (FY26 SB 1 Formula)														
Project Total	365,983	78,669	57,717	0	187,618	0	0	0	0	0	0	41,979	0	0
Program Total	365,983	78,669	57,717	0	187,618	0	0	0	0	0	0	41,979	0	0
120	OWP DEVELOPMENT AND ADMINISTRATION													
120.0175	OWP Development & Administration													
120.0175.01	1,657,143	354,607	260,161	0	845,702	0	0	7,411	0	0	0	189,262	0	0
OWP Development & Administration														
Project Total	1,657,143	354,607	260,161	0	845,702	0	0	7,411	0	0	0	189,262	0	0
Program Total	1,657,143	354,607	260,161	0	845,702	0	0	7,411	0	0	0	189,262	0	0
130	GOODS MOVEMENT													
130.0162	Goods Movement													
130.0162.02	108,167	23,251	17,058	0	55,451	0	0	0	0	0	0	12,407	0	0
Regional Partner Agency Collaboration														
130.0162.18	2,024,101	418,092	306,737	0	997,107	0	10,000	60,000	0	0	0	232,165	0	0
Goods Movement Planning														
130.0162.20	4,606,361	78,591	57,659	0	187,430	0	0	0	2,023,560	2,259,121	0	0	0	296,247
Comprehensive Sustainable Freight Plan														
130.0162.21	2,356,670	23,685	17,377	0	56,486	0	0	0	1,129,561	1,129,561	0	0	0	140,749
Last Mile Freight Program Phase 2														
130.0162.22	903,648	0	0	0	0	0	0	0	564,780	338,868	0	0	0	38,869

Southern California Association of Governments - FY 2025 - 2026 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
Alternative Technology Assessment for Freight														
Project Total	9,998,947	543,619	398,831	0	1,296,474	0	10,000	60,000	3,717,901	3,727,550	0	244,572	0	475,865
Program Total	9,998,947	543,619	398,831	0	1,296,474	0	10,000	60,000	3,717,901	3,727,550	0	244,572	0	475,865

140 TRANSIT AND RAIL PLANNING

140.0121	Transit and Rail Planning													
140.0121.01	630,378	134,288	98,522	0	320,263	0	5,000	0	0	0	0	72,305	0	0
Transit Planning														
140.0121.02	445,515	95,765	70,259	0	228,390	0	0	0	0	0	0	51,101	0	0
Passenger Rail Planning														
140.0121.08	204,652	16,798	12,324	0	40,061	0	0	0	126,505	0	0	8,964	0	0
Transit Performance Monitoring and Target Setting														
Project Total	1,280,545	246,851	181,105	0	588,714	0	5,000	0	126,505	0	0	132,370	0	0
Program Total	1,280,545	246,851	181,105	0	588,714	0	5,000	0	126,505	0	0	132,370	0	0

145 SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

145.4956	Southern California Airport Passenger Surface Transportation Study													
145.4956.01	561,799	3,297	2,419	0	7,861	0	0	0	548,222	0	0	0	0	0
Southern California Airport Passenger Surface Transportation Study														
Project Total	561,799	3,297	2,419	0	7,861	0	0	0	548,222	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 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
145.4957	Planning for Main Streets													
145.4957.01	607,742	6,433	4,719	0	15,340	0	0	0	581,250	0	0	0	0	0
	Planning for Main Streets													
Project Total	607,742	6,433	4,719	0	15,340	0	0	0	581,250	0	0	0	0	0
Program Total	1,169,541	9,730	7,138	0	23,201	0	0	0	1,129,472	0	0	0	0	0

156	CLIMATE ADAPTATION PLANNING													
156.4944	The Soboba Tribal Climate Change Adaptation Plan													
156.4939.01	280,597	7,429	5,451	0	17,717	0	0	0	250,000	0	0	0	0	0
	The Soboba Tribal Climate Change Adaptation Plan													
Project Total	280,597	7,429	5,451	0	17,717	0	0	0	250,000	0	0	0	0	0
Program Total	280,597	7,429	5,451	0	17,717	0	0	0	250,000	0	0	0	0	0

225	SPECIAL GRANT PROJECTS													
225.3564	SO. CALIF. Active Transportation Safety & Encouragement Campaign													
225.3564.21	1,119,006	55,361	40,616	0	132,029	0	1,000	25,000	865,000	0	0	0	0	0
	FY25 OTS - Pedestrian and Bicycle Safety Program													
225.3564.22	618,289	4,013	2,944	0	9,570	0	0	0	601,762	0	0	0	0	0
	FY25 OTS - Transportation Safety Predictive Modeling and Analysis Platform													
Project Total	1,737,295	59,374	43,560	0	141,599	0	1,000	25,000	1,466,762	0	0	0	0	0
225.4955	Safe Streets and Roads for All													
225.4955.01	14,761,190	10,721	7,865	0	25,567	0	13,000	2,831,945	11,861,592	0	10,500	0	0	0

Southern California Association of Governments - FY 2025 - 2026 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
Safe Streets and Roads for All														
Project Total	14,761,190	10,721	7,865	0	25,567	0	13,000	2,831,945	11,861,592	0	10,500	0	0	0
Program Total	16,498,485	70,095	51,425	0	167,166	0	14,000	2,856,945	13,328,354	0	10,500	0	0	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174 Aviation System Planning														
230.0174.05	470,239	101,080	74,158	0	241,064	0	0	0	0	0	0	53,937	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS														
Project Total	470,239	101,080	74,158	0	241,064	0	0	0	0	0	0	53,937	0	0
Program Total	470,239	101,080	74,158	0	241,064	0	0	0	0	0	0	53,937	0	0

235 LOCAL INFORMATION SERVICES PROGRAM

235.4900 Local Information Services Team(LIST)														
235.4900.01	550,327	86,052	63,133	0	205,224	0	0	0	0	150,000	0	45,918	0	17,205
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance														
235.4900.02	134,532	30,237	22,184	0	72,111	0	10,000	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays														
Project Total	684,859	116,289	85,317	0	277,335	0	10,000	0	0	150,000	0	45,918	0	17,205
Program Total	684,859	116,289	85,317	0	277,335	0	10,000	0	0	150,000	0	45,918	0	17,205

267 CLEAN CITIES PROGRAM

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
267.1241	Clean Cities Coalition													
267.1241.04	109,562	24,295	17,825	0	57,942	0	7,000	2,500	0	0	0	0	0	0
	SCAG and DOE/NETL Clean Cities Coalition Coordination													
Project Total	109,562	24,295	17,825	0	57,942	0	7,000	2,500	0	0	0	0	0	0
Program Total	109,562	24,295	17,825	0	57,942	0	7,000	2,500	0	0	0	0	0	0

275 SUSTAINABLE COMMUNITIES PROGRAM

275.4823	Sustainability Planning Grant Program													
275.4823.08	2,042,408	0	0	0	0	0	0	37,543	2,000,000	0	0	4,865	0	0
	Connect SoCal Implementation Call for Projects (SCP Call 4) (FY24 SB 1 Formula)													
275.4823.09	514,780	0	0	0	0	0	0	0	514,780	0	0	0	0	0
	2024 Sustainable Communities Program (FY25 SB 1 Formula)													
275.4823.10	969,872	101,001	74,100	0	240,876	0	0	0	500,000	0	0	53,895	0	0
	2024 Sustainable Communities Program (FY26 SB 1 Formula)													
275.4823.11	450,000	0	0	0	0	0	0	0	450,000	0	0	0	0	0
	2024 Sustainable Communities Program- 15 Min Call (FY26 SB 1 Formula)													
Project Total	3,977,060	101,001	74,100	0	240,876	0	0	37,543	3,464,780	0	0	58,760	0	0

275.4892	Sustainable Communities Program - 2020 Call 1 (FY22 SB 1 Formula)													
275.4892.02	2,077,243	6,615	4,853	0	15,775	0	0	0	2,050,000	0	0	0	0	0
	Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)													
Project Total	2,077,243	6,615	4,853	0	15,775	0	0	0	2,050,000	0	0	0	0	0

275.4923	Highways to Boulevards Regional Study													
275.4923.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 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
Highways to Boulevards Regional Study														
Project Total	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
275.4964	2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)													
275.4964.01	669,877	1,073	787	0	2,557	0	0	0	665,460	0	0	0	0	0
2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)														
Project Total	669,877	1,073	787	0	2,557	0	0	0	665,460	0	0	0	0	0
275.4966	Reconnecting Communities Community Development Strategy													
275.4966.01	774,518	96,626	70,890	0	230,442	0	0	0	325,000	0	0	51,560	0	0
Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)														
Project Total	774,518	96,626	70,890	0	230,442	0	0	0	325,000	0	0	51,560	0	0
Program Total	7,698,698	205,315	150,630	0	489,650	0	0	37,543	6,705,240	0	0	110,320	0	0
280	FUTURE COMMUNITIES INITIATIVE													
280.4832	Regional Data Platform													
280.4832.08	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
Regional Data Platform Management and Enhancement (FY25 SB 1 Formula)														
Project Total	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
Program Total	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
290	RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES													

Southern California Association of Governments - FY 2025 - 2026 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
290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study													
290.4827.03	3,584,147	47,460	34,819	0	113,186	0	0	0	888,682	2,500,000	0	0	0	301,088
	Mobility Innovations & Incentives Study													
Project Total	3,584,147	47,460	34,819	0	113,186	0	0	0	888,682	2,500,000	0	0	0	301,088
290.4862	Open Space Strategic Plan													
290.4862.04	111,715	0	0	0	0	0	0	10,000	101,715	0	0	0	0	0
	Regional Advance Mitigation and Conservation Planning (FY24 SB 1 Formula)													
290.4862.05	392,047	43,805	32,138	0	104,470	0	2,000	0	186,000	0	0	23,634	0	0
	Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)													
Project Total	503,762	43,805	32,138	0	104,470	0	2,000	10,000	287,715	0	0	23,634	0	0
290.4871	Connect SoCal Implementation													
290.4871.05	304,484	65,450	48,018	0	156,091	0	0	0	0	0	0	34,925	0	0
	Connect SoCal Implementation (FY25 SB 1 Formula)													
Project Total	304,484	65,450	48,018	0	156,091	0	0	0	0	0	0	34,925	0	0
290.4913	Civic Spark Climate Fellows													
290.4913.03	44,352	0	0	0	0	0	0	0	44,352	0	0	0	0	0
	Civic Spark Climate Fellows (FY25 SB 1 Formula)													
Project Total	44,352	0	0	0	0	0	0	0	44,352	0	0	0	0	0
290.4914	Land Use Alternatives Development													
290.4914.03	125,000	0	0	0	0	0	0	0	125,000	0	0	0	0	0
	Land Use Alternatives Development (FY26 SB 1 Formula)													
Project Total	125,000	0	0	0	0	0	0	0	125,000	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
290.4915	Connect SoCal - Development of Land Use Strategies													
290.4915.02	164,142	0	0	0	0	0	0	23,847	137,205	0	0	3,090	0	0
	Connect SoCal - Development of Land Use Strategies (FY24 SB 1 Formula)													
290.4915.03	350,000	0	0	0	0	0	0	0	350,000	0	0	0	0	0
	Connect SoCal - Development of Land Use Strategies (FY25 SB 1 Formula)													
Project Total	514,142	0	0	0	0	0	0	23,847	487,205	0	0	3,090	0	0
290.4924	Regional Housing Program													
290.4924.01	583,711	139,906	102,643	0	333,662	0	7,500	0	0	0	0	0	0	0
	Regional Housing Program													
Project Total	583,711	139,906	102,643	0	333,662	0	7,500	0	0	0	0	0	0	0
290.4931	SCAG Regional Travel Survey													
290.4931.02	475,000	0	0	0	0	0	0	0	475,000	0	0	0	0	0
	SCAG Regional Travel Survey (FY25 SB 1 Formula)													
290.4931.03	438,350	50,992	37,410	0	121,609	0	1,000	0	200,000	0	0	27,339	0	0
	SCAG Regional Travel Survey (FY26 SB 1 Formula)													
Project Total	913,350	50,992	37,410	0	121,609	0	1,000	0	675,000	0	0	27,339	0	0
290.4946	Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)													
290.4946.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
	Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)													
Project Total	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
290.4947	Regional Partner Agency Collaboration (FY25 SB 1 Formula)													
290.4947.01	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Regional Partner Agency Collaboration (FY25 SB 1 Formula)														
Project Total	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0
290.4948 Scenario Planning and Modeling (FY25 SB 1 Formula)														
290.4948.01	16,000	0	0	0	0	0	0	0	16,000	0	0	0	0	0
Scenario Planning and Modeling (FY25 SB 1 Formula)														
Project Total	16,000	0	0	0	0	0	0	0	16,000	0	0	0	0	0
290.4949 Connect SoCal Development (FY25 SB 1 Formula)														
290.4949.01	205,000	0	0	0	0	0	0	0	205,000	0	0	0	0	0
Connect SoCal Development (FY25 SB 1 Formula)														
Project Total	205,000	0	0	0	0	0	0	0	205,000	0	0	0	0	0
290.4951 CBO Strategy														
290.4951.01	309,067	12,697	9,315	0	30,280	0	0	0	250,000	0	0	6,775	0	0
CBO Strategy (FY25 SB 1 Formula)														
Project Total	309,067	12,697	9,315	0	30,280	0	0	0	250,000	0	0	6,775	0	0
290.4963 Scenario Planning and Modeling (FY26 SB 1 Formula)														
290.4963.01	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0
Scenario Planning and Modeling (FY26 SB 1 Formula)														
Project Total	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 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
290.4965	Clean and Resilient Infrastructure Regional Analysis													
290.4965.01	1,047,300	63,906	46,885	0	152,408	0	0	0	750,000	0	0	34,101	0	0
Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)														
Project Total	1,047,300	63,906	46,885	0	152,408	0	0	0	750,000	0	0	34,101	0	0
Program Total	8,550,315	424,216	311,228	0	1,011,706	0	10,500	33,847	4,128,954	2,500,000	0	129,864	0	301,088

303	ECONOMIC EMPOWERMENT													
303.4917	Economic Empowerment - New Funding and Partnerships													
303.4917.01	121,883	29,594	21,712	0	70,577	0	0	0	0	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships														
Project Total	121,883	29,594	21,712	0	70,577	0	0	0	0	0	0	0	0	0
Program Total	121,883	29,594	21,712	0	70,577	0	0	0	0	0	0	0	0	0

305	REGIONAL EARLY ACTION PLANNING (REAP) GRANTS PROGRAM - REAP 2.0													
305.4925	REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)													
305.4925.01	89,584,492	652,775	478,914	0	1,556,803	0	6,000	0	86,890,000	0	0	0	0	0
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)														
Project Total	89,584,492	652,775	478,914	0	1,556,803	0	6,000	0	86,890,000	0	0	0	0	0
305.4926	REAP 2.0 - Transportation Partnership Program													
305.4926.01	80,794,105	375,741	275,665	0	896,103	0	20,000	0	79,226,596	0	0	0	0	0
REAP 2.0 - Transportation Partnership Program														
Project Total	80,794,105	375,741	275,665	0	896,103	0	20,000	0	79,226,596	0	0	0	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
305.4927	REAP 2.0 - Early Program Initiatives													
305.4927.02	3,014,134	15,206	11,156	0	36,264	0	0	0	2,951,508	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - DMTTA													
305.4927.03	3,315,326	244,948	179,708	0	584,175	0	0	0	2,306,495	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - SCP Call 4													
305.4927.04	24,049,656	497,664	365,115	0	1,186,877	0	0	0	22,000,000	0	0	0	0	0
	REAP 2.0 Early Program Initiatives - SRP 2.0													
Project Total	30,379,116	757,818	555,979	0	1,807,316	0	0	0	27,258,003	0	0	0	0	0
305.4929	REAP 2.0 - Project Administration													
305.4929.01	6,715,789	100,574	73,787	0	239,857	0	0	6,301,571	0	0	0	0	0	0
	REAP 2.0 - Project Administration													
Project Total	6,715,789	100,574	73,787	0	239,857	0	0	6,301,571	0	0	0	0	0	0
Program Total	207,473,502	1,886,908	1,384,345	0	4,500,079	0	26,000	6,301,571	193,374,599	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation

310.4874.01	2,403,825	503,050	369,067	0	1,199,724	0	12,000	50,000	0	0	0	269,984	0	0
	Connect SoCal Development													
310.4874.02	345,795	74,330	54,533	0	177,269	0	0	0	0	0	0	39,663	0	0
	Connect SoCal 2024 Implementation Strategies													
310.4874.03	1,345,227	289,162	212,146	0	689,621	0	0	0	0	0	0	154,298	0	0
	Planning Studios													
310.4874.04	652,192	140,191	102,853	0	334,341	0	0	0	0	0	0	74,807	0	0

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Connect SoCal Performance Measurement & Monitoring														
Project Total	4,747,039	1,006,733	738,599	0	2,400,955	0	12,000	50,000	0	0	0	538,752	0	0
310.4883	Transportation Safety													
310.4883.01	168,445	35,714	26,202	0	85,174	0	0	2,034	0	0	0	19,321	0	0
Complete Streets: Transportation Safety (FY26)														
310.4883.02	164,218	34,328	25,185	0	81,869	0	4,000	0	0	0	0	18,836	0	0
Transportation Safety														
Project Total	332,663	70,042	51,387	0	167,043	0	4,000	2,034	0	0	0	38,157	0	0
Program Total	5,079,702	1,076,775	789,986	0	2,567,998	0	16,000	52,034	0	0	0	576,909	0	0
315	LAST MILE FREIGHT PROGRAM													
315.4898	Last Mile Freight Program													
315.4898.01	65,456,792	95,454	70,031	0	227,647	0	5,000	2,000	14,618,913	0	0	0	50,437,747	0
Last Mile Freight Program (MSRC)														
Project Total	65,456,792	95,454	70,031	0	227,647	0	5,000	2,000	14,618,913	0	0	0	50,437,747	0
Program Total	65,456,792	95,454	70,031	0	227,647	0	5,000	2,000	14,618,913	0	0	0	50,437,747	0
325	REGIONAL PILOT INITIATIVES													
325.4950	Regional Pilot Initiative (RPI)													
325.4950.01	600,453	48,671	35,708	0	116,074	0	0	0	0	400,000	0	0	0	59,655
RPI - Transportation Data Analytics Technical Assistance Program														
325.4950.02	1,011,630	80,521	59,075	0	192,034	0	0	0	0	680,000	0	0	0	94,365

Southern California Association of Governments - FY 2025 - 2026 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Regional Pilot Initiative - Watts Rising E-Bike Lending Library														
325.4950.03	2,979,766	128,629	94,370	0	306,767	0	0	0	0	2,450,000	0	0	0	316,921
Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project														
Project Total	4,591,849	257,821	189,153	0	614,875	0	0	0	0	3,530,000	0	0	0	470,941
Program Total	4,591,849	257,821	189,153	0	614,875	0	0	0	0	3,530,000	0	0	0	470,941

400 PLANNING AND IMPLEMENTATION FOR THE 2028 GAMES

400.4958 2028 Games Freight TDM Implementation

400.4958.01	2,421,227	102,276	75,035	0	243,916	0	0	0	0	2,000,000	0	0	0	277,715
2028 Games Freight TDM Implementation														
Project Total	2,421,227	102,276	75,035	0	243,916	0	0	0	0	2,000,000	0	0	0	277,715

400.4959 2028 Games TDM Initiation Plan and Implementation

400.4959.01	2,421,227	102,276	75,035	0	243,916	0	0	0	0	2,000,000	0	0	0	277,715
2028 Games TDM Initiation Plan and Implementation														
Project Total	2,421,227	102,276	75,035	0	243,916	0	0	0	0	2,000,000	0	0	0	277,715

400.4960 Active Transportation for the 2028 Games

400.4960.01	221,699	53,829	39,493	0	128,377	0	0	0	0	0	0	0	0	0
Active Transportation for the 2028 Games														
Project Total	221,699	53,829	39,493	0	128,377	0	0	0	0	0	0	0	0	0

400.4961 Community Hub Toolkits

400.4961.01	1,094,014	144,229	105,815	0	343,970	0	0	0	0	500,000	0	0	0	125,484
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Southern California Association of Governments - FY 2025 - 2026 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
Community Hub Toolkits														
Project Total	1,094,014	144,229	105,815	0	343,970	0	0	0	0	500,000	0	0	0	125,484
Program Total	6,158,167	402,610	295,378	0	960,179	0	0	0	0	4,500,000	0	0	0	680,914
500	FEDERAL HIGHWAY FUNDING PROJECT SELECTION, MONITORING, AND DELIVERY													
500.4962	Federal Highway Funding Project Selection, Monitoring, and Delivery													
500.4962.01	858,727	102,276	75,035	0	243,916	0	0	0	0	437,500	0	0	0	98,496
Federal Highway Funding Project Selection, Monitoring, and Delivery														
Project Total	858,727	102,276	75,035	0	243,916	0	0	0	0	437,500	0	0	0	98,496
Program Total	858,727	102,276	75,035	0	243,916	0	0	0	0	437,500	0	0	0	98,496
Grand Total	\$384,378,370	\$14,352,017	\$10,529,480	\$281,600	\$34,652,490	\$0	\$302,000	\$10,696,224	\$239,543,477	\$17,804,987	\$10,500	\$5,767,848	\$50,437,747	\$2,423,467



**OVERALL WORK PROGRAM
FISCAL YEAR 2025-26**

**SECTION VI
Sustainable
Transportation
Planning Grant
Program**



Southern California Association of Governments (SCAG)

Climate Adaptation Planning Grant

Climate Adaptation Planning Grant				FY24 OWP A01		FY24 OWP A02		FY25 OWP Final		FY25 OWP A01		FY26 OWP Draft	
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	Climate Adaptation Grant Award	Match	Climate Adaptation Grant Award	Match	Climate Adaptation Grant Award	Match	Climate Adaptation Grant Award	Match	Climate Adaptation Grant Award	Match
			Lapse Date:	4/30/2026									
FY24	Wolfe	The Soboba Tribal Climate Change Adaptation Plan	156-4939.01	\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	\$ -	\$ 250,000	N/A
WORK ELEMENT 156 - Climate Adaptation Planning				\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	\$ -	\$ 250,000	N/A



Southern California Association of Governments (SCAG)

Sustainable Transportation Planning Grant

Sustainable Transportation Planning Grant				FY25 OWP A01		FY26 OWP Draft	
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	Sustainable Transportation Planning Grant Award	Match	Sustainable Transportation Planning Grant Award	Match
			Lapse Date:	6/30/2027			
FY25	Law	Southern California Airport Passenger Surface Transportation Study	145-4956.01	\$ 500,000	\$ 64,780	\$ 497,361	\$ 64,438
			Lapse Date:	6/30/2027			
FY25	Law	Planning for Main Streets	145-4957.01	\$ 500,000	\$ 125,000	\$ 486,194	\$ 121,548
WORK ELEMENT 145 - Sustainable Communities and Strategic Partnerships Planning Grant Program				\$ 1,000,000	\$ 189,780	\$ 983,555	\$ 185,986

**California Department of Transportation
SB 1 Sustainable Communities Formula Grants
Metropolitan Planning Organization Project List**

MPO	Project Title	Project Description	Final Work Products/ Deliverables	Grant Amount	Local Match Amount	In-Kind Match (Staff)	Work Element Number	Fiscal Year of Funds
SCAG	Adaptation Analysis (FY26 SB 1 Formula)	Implement the Southern California Regional Climate Adaptation Framework and Connect SoCal's policies and strategies to support development of local climate adaptation and hazard mitigation plans as well as project implementation that improves community resilience to climate change and natural hazards for SCAG region stakeholders, in coordination with state legislation and state guidelines. Address climate-related initiatives from the Connect SoCal PEIR Mitigation & Monitoring Program. Implement climate adaptation and mitigation strategies from Connect SoCal 2024.	1. ICARP TAC Meeting Agendas 2. Technical Assistance Materials	\$ 184,641	\$ 4,015	\$ 19,908	065.4092.01	FY26
SCAG	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY26 SB 1 Formula)	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.	1. Letters of SCS consistency for GGRF applicants to applicable programs 2. Summary of known applications from member cities that applied for GGRF monies and their status	\$ 9,058	\$ -	\$ 1,174	065.4853.01	FY26
SCAG	Regional Resiliency Analysis (FY26 SB 1 Formula)	Engage with regional stakeholders to implement regional resilience policies and strategies from Connect SoCal 2024. Develop final resilience framework for integration into the 2028 RTP/SCS.	1. Engagement and technical assistance materials for internal and external stakeholders to promote regional resilience 2. Final framework for integrating resilience considerations into the 2028 RTP/SCS	\$ 307,286	\$ -	\$ 39,813	065.4858.01	FY26
SCAG	Priority Development Area Strategy Implementation (FY26 SB 1 Formula)	Work activities will focus on research, interviews and scope development to bring on a consultant to develop strategies that SCAG can leverage for implementation at the local level and to secure additional resources for the region around complete communities, TOD/TOC, and supporting communities outside of PDAs who are able to grow in a resilient and sustainable manner.	1. Preliminary recommendations for connected communities (complete communities, TOC, and areas outside of PDAs) for integration of land use and transportation	\$ 783,436	\$ 11,470	\$ 90,033	065.4918.01	FY26
SCAG	Clean Technology Program (FY26 SB 1 Formula)	This task is to implement commitments from Connect SoCal and prepare for the next plan update to include progress and updated vision. This includes completing work to update electric vehicle (EV) off-model strategies, and continued outreach and incorporation of Electric Vehicle Charging Station Study (EVCSS) results into Connect SoCal development.	1. Outreach presentations and materials	\$ 324,004	\$ -	\$ 41,979	115.4912.01	FY26
SCAG	2024 Sustainable Communities Program (FY26 SB 1 Formula)	Develop and implement a Call for Projects in alignment with the goals and policy direction of the adopted Connect SoCal to support implementation of shared regional planning goals and meet the needs of local communities.	1. Project Materials for the SCP Calls 2. Project support documentation for SCP Call projects 3. Connect SoCal 2024 SCP Program Framework Materials	\$ 858,627	\$ 57,350	\$ 53,895	275.4823.10	FY26
SCAG	2024 Sustainable Communities Program- 15 Min Call (FY26 SB 1 Formula)	Develop and implement a Call for Projects in alignment with the goals and policy direction of the adopted Connect SoCal to support implementation of shared regional planning goals and meet the needs of local communities.	1. Project materials for SCP Call	\$ 398,385	\$ 51,615	\$ -	275.4823.11	FY26
SCAG	Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)	Advance 6-10 projects identified through the Highways to Boulevards study by procuring consultant services to develop a broader community development strategy for reconnecting communities projects. These community development strategies could include opportunities for Tax Increment Financing (TIF), community serving uses, displacement strategies and protections, and funding opportunities for jurisdictions to pursue for implementation all with the goal of improving mobility and community development.	1. Final Report – Reconnecting Communities Community Development Strategy	\$ 685,680	\$ 37,278	\$ 51,560	275.4966.01	FY26
SCAG	Land Use Alternatives Development (FY26 SB 1 Formula)	Implement Water Action Resolution by developing Phase II of a white paper on the state of water in the region that addresses multiple sectors; addresses issues related to water acquisition, storage, supply, demand and quality; identifies challenges and opportunities to support sustainable and resilient regional development as well as local jurisdictions in developing and implementing water planning efforts in an increasingly arid environment; explores the feasibility and cost-effectiveness of a wide range of strategies under an all-of-the-above approach to addressing the region's water challenges; and includes recommendations for practical ways to support implementing agencies.	1. Project Management Plan for Phase II of study on sustainable land use and transportation strategies for water & VMT reduction 2. Technical Assistance, interview, outreach, and engagement log	\$ 110,662	\$ 14,338	\$ -	290.4914.03	FY26
SCAG	SCAG Regional Travel Survey (FY26 SB 1 Formula)	The SCAG Regional Travel Survey is a multi-year project starting from FY24 to FY26. The budget for FY26 requires a new task to be eligible for FY26 SB-1 fund. The goal in FY26 is to implement the final year of this project by (1) analyzing survey samples collected in FY25, (2) reviewing and revising survey instrument prepared for FY26 data collection, (3) conducting survey collection for FY26, (4) post-processing the FY26 survey samples and applying weighting on all the samples collected from FY24 to FY26, and (5) preparing final project documentation and presentations.	1. Post-processed FY25 data collection 2. Post-processed FY26 data collection 3. Weighted and Expanded FY24-FY26 survey data 4. Final project reports/scripts, presentations/workshops	\$ 388,071	\$ 22,940	\$ 27,339	290.4931.03	FY26

**California Department of Transportation
SB 1 Sustainable Communities Formula Grants
Metropolitan Planning Organization Project List**

MPO	Project Title	Project Description	Final Work Products/ Deliverables	Grant Amount	Local Match Amount	In-Kind Match (Staff)	Work Element Number	Fiscal Year of Funds
SCAG	Scenario Planning and Modeling (FY26 SB 1 Formula)	Update and enhance Scenario Planning Model (SPM)'s analysis modules and their parameters with improved rigor and validity in preparation for the upcoming Regional Transportation Plan and Sustainable Communities Strategy. This project also aims to support informed and data-driven decision making by providing analysis of the impacts of different land use scenarios on transportation, resource consumption, public health and more. Specifically, a consultant will work on improving the sensitivity of growth on land conservation modeling in broad themes of carbon, habitat, water, and agriculture.	1. Assess and update model input and parameters 2. Updated modeling framework and workflow 3. Updated technical documents	\$ 132,795	\$ 17,205	\$ -	290.4963.01	FY26
SCAG	Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)	Through the Clean and Resilient Infrastructure Regional Analysis SCAG will explore regional utility infrastructure capacity and needs. This effort will focus its analysis on areas identified for priority growth (which may include in and around PGAs) to support SCS implementation and achieve GHG reductions, the types and scale of utilities needed to support anticipated growth in a resilient manner in these priority areas, expansion of charging infrastructure and ensuring a reliable power supply, resilience of transportation infrastructure and existing communities, and implementation pathways and resources. This aligns with Connect SoCal's objectives to focus growth in a sustainable manner.	1. Priority investment area and utility assessment 2. Utility capacity and needs analysis 3. Funding and implementation assessment	\$ 927,174	\$ 86,025	\$ 34,101	290.4965.01	FY26
Grand Total				\$ 5,109,819	\$ 302,236	\$ 359,802		



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