



DRAFT

MARCH 2026

Overall Work Program

Fiscal Year 2026–27



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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 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 incorporated cities that make up the SCAG region, there are six county transportation commissions 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.

Introduction

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2026, through June 30, 2027 (FY 2026-27). It discusses the needs of the region, the planning priorities, and the specific programs to meet those needs. It serves as a management tool for SCAG's main governing

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body, the Regional Council, its policy committees, working groups, and staff. Additionally, the OWP provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels.

The work contained in this OWP complies with federal and state requirements, including requirements under the federal Fixing America's Surface Transportation Act (FAST Act), the Moving Ahead for Progress in the 21st Century (MAP-21), and the Infrastructure Investment and Jobs Act (IIJA); and under California State Senate Bill 375 (SB 375). The work contained within this OWP reflects a concentrated focus on the implementation of Connect SoCal 2024, which includes efforts related to congestion management, financial planning, system preservation, performance monitoring, and the promotion of consistency between transportation investments 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 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 2050 (2028 Regional Transportation Plan/Sustainable Communities Strategy). SCAG has organized staff and work programs across multiple departments within the agency to develop and deliver programs in support of these priorities.

Significant Regional Issues & Needs

Southern California continues to experience some of the worst traffic congestion in the country. 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 significantly to the SCAG region's economy and supports a robust variety of jobs in transportation and logistics, manufacturing, wholesale and retail trade and construction, generating over one-third of all jobs in the region.

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While substantial growth in trade is anticipated—including an approximate doubling of containerized imports through the San Pedro Bay Ports—the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these needs will require new revenue sources and 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 consistently experiences some of the worst air quality in the nation. Without an infusion of sufficient funding supporting emission reductions, 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 summary of our current understanding of emergent trends that may impact our regional multimodal transportation system:

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 presented 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, with the region returning 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. In looking toward the next plan cycle, these slower growth trends appear to be deepening further.

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Transportation Funding – 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 (i.e., core revenues), including the gas tax, our historic source of transportation funding. The purchasing power of gas tax revenues is decreasing and will continue 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. To backfill limited state and federal gas tax revenues, the SCAG region has continued to rely on local revenues to meet transportation needs. In fact, 61 percent of the region’s core revenues are from local sources. Efforts are underway to explore how we can transition from our current system based on fuel taxes to a more direct system based on user fees. In addition to generating revenues, user fees are among the most impactful vehicle miles traveled (VMT) and greenhouse gas (GHG) emission reduction strategies for the transportation sector. However, a sensible system of user fees must be designed with policies that address fairness and equity concerns.

Vehicle Miles Traveled (VMT) – The stay-at-home orders issued in March 2020 led to huge short-term reductions in VMT. Weekly freeway VMT in the SCAG region fell nearly 11 percent in April 2020 (as compared to analogous weeks in 2019), before beginning to rise again in mid-2020 to approach pre-pandemic levels by March 2021. As of June 2025, VMT had returned to approximately 97 percent of pre-pandemic levels. SCAG will continue to monitor and assess how travel behavior and patterns have changed in order to prioritize effective solutions for reducing regional VMT and associated transportation emissions.

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. As of June 2025, bus ridership in the SCAG region has returned to 76 percent of pre-pandemic levels, heavy and light rail transit collectively are at 74 percent, and commuter rail ridership has recovered to 63 percent. These trends mirror earlier observations showing bus and rail ridership recovering at similar rates, and Metrolink’s ridership remaining substantially below pre-pandemic levels. These ongoing ridership declines have resulted in reduced farebox recovery and persistent impacts on operations budgets. There is continued concern that transit and 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 1,800 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. Pedestrians and bicyclists account for roughly one-third of all annual fatalities. Fatalities have increased by 15.6 percent and serious injuries have increased by 38.2 percent among active transportation users since 2016. The number of all fatalities began to rise in 2019 and peaked at approximately 1,900 fatalities in 2022

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before declining modestly over subsequent years. Serious injuries steadily increased from 2014 to 2021, except for a drop in 2020, at an average rate of four percent per year. From 2014 to 2024, under two percent of collisions resulted in fatalities and five percent in serious injuries.

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 two 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 has 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.

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 permitted 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 permitting process, in other cases residential projects are denied or require significant 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 ten for-sale lots. The State in recent years 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 alternative unit types such as Accessory Dwelling Units (ADUs), are responsible for stable housing production despite challenging 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. Additionally, the region is increasingly experiencing severe weather events and patterns that range from prolonged drought to periods of intense precipitation. This weather whiplash presents challenges to economic growth and development, infrastructure, and communities throughout the region.

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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 – The SCAG region economy in 2024 and 2025 has been relatively weak, but without a recession or major traumas. Cargo volumes are buoyed by stable consumer demand despite tariffs, and strong domestic tourism has partly offset a drop in international visitors. However, the region added only 22,000 new jobs in 2025—outside of the pandemic, this is the weakest year since the Great Recession. Unemployment has slowly crept upward. Artificial Intelligence (AI) has been a major disruptive force as it appears to disproportionately replace entry-level jobs, leading to increased youth unemployment. AI can be labor augmenting in certain sectors like healthcare, and likely will create more high-demand positions such as AI agent engineers, ethicists, and product managers to offset job losses experienced in high-tech services, manufacturing, television, film, and sound recording. Job growth is expected to remain sluggish in 2026 with the possibility of returning to higher, longer-term levels of growth beginning in 2027. While tech output is expected to rise, tech job growth is less certain. Federal immigration policy will likely keep population growth very slow—this will keep job growth slow and also keep unemployment at or near its current level of about six percent. Demand for warehouse and logistics space should increase as global trade begins to equilibrate following a new tariff-oriented regime, and housing inventory should increase following an expectation that interest rates will continue to decline gradually.

Connect SoCal—Regional Planning Priorities & Goals

Connect SoCal 2024, the 2024-2050 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) for the SCAG region was adopted in April 2024. The RTP/SCS establishes a regional vision, goals, policies, and strategies. It provides a holistic approach to programs and strategies that support the success of the RTP/SCS, such as workforce development, broadband accessibility, and mobility hubs. Connect SoCal is developed through a continuous, coordinated planning process state and public transportation operators (23 CFR 450.308 (c)).

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 and integrated into Connect SoCal and the annual budget development planning process are:

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

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

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. 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 achieved primarily through four ways: collaboration, funding administration, research, and resources.

As SCAG looks ahead towards FY 2026-27, the agency is focused on implementation of Connect SoCal 2024 while also progressing toward milestones for the next RTP/SCS, Connect SoCal 2050. 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, are subject to a federally required action, or are considered regionally significant. The FTIP is a key programmatic tool that helps to implement the RTP/SCS through a performance-based planning and programming approach. The 2025 FTIP was federally approved for transportation conformity on December 15, 2024. The FTIP is structured to incrementally implement many of 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.

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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' Congestion Mitigation and Air Quality Improvement Program (CMAQ) and Surface Transportation Block Grant (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 completed actions to ensure compliance with Federal program guidelines and regulation, especially with respect to prioritization and selection of CMAQ-funded projects and suballocation of STBG funds. The following is a summary of actions taken:

- SCAG conducted actions to improve performance-based planning, programming, and project selection, including monitoring progress in meeting performance targets. This included developing and updating STBG/CMAQ Program Guidelines and project nomination processes to align project evaluation and selection with federal and regional performance measures.
- SCAG updated the Transit Asset Management targets for Connect SoCal 2024 and associated FTIPs, including procuring consultant support and engagement with technical stakeholders and transit operators.
- SCAG established transit safety targets (within 180 days of transit operators establishing their own initial targets) in accordance with federal regulations. SCAG staff secured consultant support and engaged with technical stakeholders and transit operators on the transit safety targets for Connect SoCal 2024 and associated FTIPs.
- SCAG incorporated language on FTA formula programs, including FTA Sections 5337 and 5339, in the latest public participation plan update.
- In coordination with Tribal partners, SCAG reviewed consultation policies and processes to enhance Tribal partner engagement in the regional 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 updated the Federal Land Management Agency (FLMA) contact list during the development of Connect SoCal 2024 and sent letters to each major FLMA to solicit comment on the plan.

Accomplishments & FY 27 Work Program

A. Regional Planning Policy & Analysis

Performance-Based Planning

SCAG develops Connect SoCal through a performance-driven and outcome-based multimodal transportation planning approach. Performance-based planning is a system-level, data-driven process to

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identify and prioritize strategies and investments to meet established regional goals and objectives in an efficient and transparent manner. Performance measures allow us to quantify regional goals, estimate the impacts of proposed investments, and evaluate progress over time.

In FY 2025-26, SCAG adopted subregional SCS delegation guidelines, identified regional trends, and completed a preliminary growth forecast. SCAG formally began the 2028-2050 RTP/SCS process (Connect SoCal 2050) through Regional Council and Policy Committee engagement. SCAG also initiated the exploratory scenario planning process which will be used as a framework to discuss regional trends, challenges, and opportunities in pursuit of ensuring the region's ability to progress towards its performance goals.

In FY 2026-27, SCAG will use the to-date performance of the region and exogenous trends to form the basis for the policy development framework for Connect SoCal 2050 including the draft vision, goals, and performance measures. These initial findings and policy proposals will be brought to the public for discussion through workshops and other outreach activities in early 2027.

SCAG's performance monitoring work, discussed below, alongside other agencywide efforts to monitor local jurisdiction Connect SoCal implementation, informs SCAG's performance-based planning approach. This effort sets the foundation for Connect SoCal 2050 development.

Performance Assessment & Monitoring

The Performance Assessment & Monitoring program ensures that regional goals can be measured and that the impact of SCAG's plans and programs, including Connect SoCal, can be quantitatively assessed. This work includes compliance with federal requirements for the establishment, monitoring, and reporting of statewide and regional performance targets. In FY 2025-26, SCAG continued to coordinate with Caltrans and local stakeholders in the establishment of statewide and regional targets for each of the designated federal transportation performance management program focus areas and has established a strategy for achieving and monitoring the regional performance targets. This includes the annually updated regional transportation safety (PM 1) targets, statewide and regional performance targets for NHS pavement and bridge condition (PM 2), and development and monitoring of regional targets for NHS travel time efficiency and performance of the CMAQ program (PM 3). In FY 2026-27, SCAG will work with stakeholders to establish the performance monitoring and assessment framework for Connect SoCal 2050, the next RTP/SCS. In support of this process, SCAG will 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.

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

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intergovernmental review (IGR) including the required environmental analyses and documentation.

In FY 2025-26, SCAG prepared for the development of the transportation conformity analysis of the 2027 FTIP and the Connect SoCal 2024 Amendment 2 toward the adoption and federal final approval anticipated in FY 2026-27. SCAG received federal final approvals of the transportation conformity determinations for 2025 FTIP amendments. SCAG collaborated with local, state, and federal air agencies to address active and anticipated highway sanction clocks due to State Implementation Plan (SIP) deficiencies in the SCAG region and significant air quality planning challenges. 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 also ensured timely implementation of transportation control measures. SCAG prepared for the development of Addendum #2 to the Connect SoCal 2024 Program Environmental Impact Report and the procurement for the Connect SoCal 2050 CEQA documentation. Finally, SCAG reviewed and prepared reporting on California Environmental Quality Act (CEQA) documentation and federal grant requests submitted to IGR.

In FY 2026-27, SCAG will develop, adopt, and obtain federal final approvals of required regional transportation conformity analyses for the 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 the 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.

Demographics & Growth Vision

In FY 2025–26, SCAG laid the groundwork for the next round of forecasting and growth visioning for Connect SoCal 2050. Regional and county-level trajectories of population, household, and employment growth through 2050 were finalized and will be integrated into plan development and modeling activities. A Local Data Exchange (LDX) process was initiated to facilitate communication and coordination with each local jurisdiction, supported by the SCAG Local Information Services Team (LIST), to collaboratively develop future growth assumptions. This forecast, reviewed and supported by local jurisdictions, presents a vision of the region's potential development pattern based on the continuation of exogenous trends combined with plan implementation, consistent with meeting 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. In partnership with the University of Southern California, SCAG hosted the

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36th annual Southern California Demographic Workshop which hit a record attendance of over 350 attendees. 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 2026-27, SCAG will develop the final growth forecast data for each local jurisdiction through continuing the LDX process supported by LIST team. A final adopted version of growth forecast for each local jurisdiction will be used to develop model input for Connect SoCal 2050. SCAG will continue to be a resource for the regional demographic and economic data through engagement, resources, research, and the Annual Demographic Workshop and Economic Summit.

Data & Visualization

In FY 2025–26, SCAG advanced its data and visualization capabilities to support regional planning programs through expanded use of GIS technology and analytics. SCAG delivered comprehensive geospatial data, analysis, and visualization support to enhance its regional planning and policy analysis, continuing to improve the efficiency, consistency, and effectiveness of GIS operations across the organization. Key initiatives included: development of new web GIS tools to improve access to and visualization of regional datasets; enterprise geodatabase (EGDB) curation and updates to ensure data accuracy and reliability; and enhancements to the Smart Land Information System with a state-of-the-art land information data model and analytics to better integrate general plan, specific plan, zoning, and existing land use information into parcel-based geospatial dataset. In preparation for the Connect SoCal 2050 Local Data Exchange (LDX) process, SCAG developed geospatial datasets and visualization tools, including base year land use, priority development, transportation, environment, and administrative boundary data layers, as well as Data/Map Books. Additionally, SCAG strengthened the Regional Data Platform (RDP) by expanding its data content and analytical tools. Through these efforts, SCAG continued to advance its geospatial capabilities, foster innovation, and reinforce its commitment to supporting data-driven, collaborative regional planning across the region.

In FY 2026-27, SCAG will continue advancing data and visualization support for its programs and projects through expanded integration of innovative GIS technology and data analytics, strengthening data-driven planning, enhancing geospatial analysis capabilities, and advancing visualization techniques to support regional policy analysis and decision-making. Key initiatives for the year include: EGDB data curation and catalog update, Smart Land Information System (comprehensive land information data model) enhancements, GIS Modeling and AI/big data analytics development and application, interactive GIS tool development to improve data access and visualization for internal and external stakeholders, GIS governance and operational enhancement to support enterprise efficiency and data integrity, and RDP enhancements, including improvements to data contents and visualization tools. In preparation for the Connect SoCal 2050 plan development, SCAG will also continue to update its base year land use data and

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other geospatial datasets, incorporating local jurisdiction input received through the LDX process. Building on the progress made in FY 2025-26, these initiatives will foster a more integrated, innovative, and data-driven planning environment that continues to meet the evolving needs of the region.

Small Area Forecast

In FY 2025–26, Small Area Forecast focused on developing the preliminary Connect SoCal 2050 growth forecast. Through targeted collaboration and integrated data development, the forecast delivers jurisdictional and TAZ-level population, household, and employment estimates that align with county-level growth and growth policies, forming the foundation for the upcoming local review process. Subsequently, additional population and housing characteristics, along with employment sector data, were developed to support transportation model runs and Scenario Planning Model (SPM) exercises.

To strengthen long-term forecasting capacity, we continued collaboration with the National Renewable Energy Laboratory to assess emerging socioeconomic growth trends. We also advanced socioeconomic impact analyses and growth calculations, providing critical inputs for transportation modeling, social equity evaluation, and other regional planning initiatives.

In FY 2026-27, the primary objective of Small Area Forecast is to develop the growth forecast in close collaboration with local jurisdictions and peer agencies, integrating feedback to ensure alignment with shared growth visions. The unit will continue to develop all secondary variables to support transportation model runs and scenario exercises, including for the Scenario Planning Model (SPM). An ongoing objective is to enhance growth projection capabilities and calculation methods by assessing modeling feasibility and implementing methodological improvements.

Modeling

During FY 2025-26, SCAG undertook strategic initiatives to enhance its transportation modeling tools. Several preparatory steps and data collection activities were initiated to improve the regional travel demand model in preparation for the 2050 RTP/SCS.

Major accomplishments include enhancement of SCAG’s activity-based model (ABM) to reflect emerging technologies and shifting travel patterns, as well as the model upgrade to TransCAD v10 to help optimize model settings and enhance runtime performance. SCAG also integrated two new sub-models to the ABM framework, i.e., vehicle type choice and telecommute modules. SCAG also conducted a new household survey, successfully completing four survey collection waves, which provided much-needed insight on current post-pandemic travel behavior. With the new survey data, SCAG has re-estimated and re-calibrated the ABM to improve its capability to simulate post-pandemic “new normal” conditions.

Additionally, SCAG successfully enhanced and validated the Master-Network Tool (MNT) for reliability and accuracy, in preparation for developing transportation networks for the 2050 RTP/SCS. SCAG also

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completed the dynamic traffic assignment project, enabling more detailed analysis of tolling and express lane operations. SCAG additionally launched its heavy-duty truck (HDT) model update and has made progress in data collection and model components update.

In addition to model development, SCAG carried out model operations for the 2027 FTIP, the 2024 RTP Amendment, and the 2024 PEIR Addendum to update regionally significant transportation projects listed in Connect SoCal 2024. SCAG conducted regional emissions conformity analysis and assessments of potential environmental impacts for all amendments and addenda, respectively.

SCAG has expanded its Scenario Planning Model (SPM) analytical capacity by integrating neighborhood-level dynamics with broader regional outcomes. This advancement enables more refined calibration and supports the testing of alternative land use and transportation scenarios. Together, these upgrades offer a deeper understanding of how land use, accessibility, and travel behavior interact across scales.

In FY 2026-27, SCAG will continue to advance its travel demand modeling capabilities. A key focus will be on completing the household survey project, processing the collected data, refining and finalizing the estimation, calibration and validation of the model using the latest data sources, conducting model peer review, and starting to prepare future year forecasting for Connect SoCal 2050. SCAG will also intensify its HDT data collection and analysis from diverse sources, further enhancing the HDT model. Additionally, SCAG will build a more robust foundation for SPM exploratory modeling and analysis that enables long-term visioning and strategic scenario planning. SCAG will continue operating 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 subregions, county transportation commissions, 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.

B. Transportation Planning & Programming

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.

In FY 2025-26, SCAG published the 2025 Transportation Safety Regional Existing Conditions Report and released the SoCal Community Transportation Safety Model, strengthening awareness and capacity across

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cities and counties working to implement the Safe System Approach. SCAG established the region's 2026 annual safety performance targets in December 2025, which were adopted by the SCAG Regional Council in February 2026. SCAG continued to coordinate with stakeholders to support development of local safety plans that help advance Connect SoCal safety strategies and actions. In addition, SCAG began 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 will build on the existing and ongoing safety work by SCAG, regional partners, and local jurisdictions and will facilitate regional coordination on safety analysis, engagement, and development of recommendations and best practices. The Regional Safety Action Plan will include an update of the regional High Injury Network (HIN) to proactively assess roadway segments and intersections that are at highest risk for future safety incidences.

In FY 2026-27, SCAG will finalize its work on safety modeling and analysis tools, data, and visualizations, all of which support local data-driven decision-making and demonstrate the application of predictive modeling to real-world projects. 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. The regional Transportation Safety Predictive Modeling and Analysis Platform may be used to predict safety outcomes using various user-defined scenarios and recommend appropriate mitigation actions. SCAG will continue to enhance the predictive modeling platform to support safety across the region.

SCAG will also continue to engage stakeholders via its Safe and Active Streets Working Group; serve on the statewide Strategic Highway Safety Plan (SHSP) Steering Committee; co-lead the Association of Metropolitan Planning Organizations (AMPO) Safety Working Group; 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 progress toward meeting regional safety goals and targets.

SCAG will work towards refreshing the regional HIN using data provided in the Regional Safety Existing Conditions Report; continue development of the safety predictive modeling platform work begun in FY 2024-25 through additional OTS grant awards; expand SCAG's leadership role with AMPO; and support local jurisdictions through technical assistance and coordination on emerging safety issues. Through a combination of regional modeling, data transparency, coordinated planning, and cross-agency collaboration, SCAG's transportation safety work will continue advancing a safer regional multimodal transportation system while supporting the diverse needs and capacities of local jurisdictions.

Regional Transit & Passenger Rail Planning

During FY 2025-26, SCAG continued coordinating with transit operators in its regional 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 accomplished this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC) and direct one-on-one engagement with transit agencies.

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Staff continued to implement the federal performance-based planning requirements regarding transit safety and transit asset management (TAM), including updating performance targets and integrating the operators' Public Transportation Agency Safety Plans (PTASPs) and TAM Plans into the planning process. In FY 2025-26, SCAG executed a new contract for transit safety and TAM performance to support the development of the regional TAM and transit safety targets to be included in Connect SoCal 2050, and support and maintenance for the TAM, TransAM database portal. SCAG also served on FTA's MPO TAM Peer Working Group, which brought together 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. In FY 2026-27, 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.

SCAG, in coordination with the RTTAC, had previously updated its methodology for identifying high quality transit corridors (HQTC) 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 2025-26, SCAG updated the interactive map to reflect changes enacted by AB 2553, which altered the peak frequency threshold from 15 minutes to 20 minutes. In FY 2025-26, SCAG also produced a map of transit stops and zones to comply with the requirements of SB 79.

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 Connect SoCal 2024, SCAG identified a regionwide baseline network of mobility hubs. In FY 2024-25, SCAG developed mobility hub design and implementation guidance and worked with local partners on the development of mobility hub conceptual designs. In FY 2025-26, SCAG staff continued to promote use of the guide and worked to support the implementation of mobility hubs across the region. In FY 2026-27, SCAG staff will continue to work to support 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 largely completed the Study, which provided valuable insights, best practices, toolkit, and recommendations to advance the adoption of clean transit technologies and practices across Southern California. To support the Study SCAG held ongoing coordination meetings with CARB and Caltrans, to ensure alignment, facilitate resource sharing and prevent duplication of efforts.

Throughout calendar year 2025, SCAG served on CalSTA's Transit Transformation Task Force, which was 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

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policy and fiscal committees of the Legislature in late 2025. In FY 2026-27, SCAG will continue to identify ways to support advancing transit across the region, working with CalSTA, Caltrans, and regional partners through the RTTAC. SCAG anticipates the RTTAC will continue to support coordination with Caltrans on the Director's Transit Policy and the development of district-level transit plans.

Active Transportation

SCAG's Active Transportation Program works to integrate active transportation into the regional transportation planning process and supports local actions to implement the regional plan. During FY 2025-26, SCAG continued to coordinate and partner with a wide variety of active transportation stakeholders to develop plans, implement quick-build projects that support active transportation, conduct analysis, and access funding to advance active transportation policies and strategies adopted in Connect SoCal. Staff coordinated regular meetings of the SCAG Safe and Active Streets Working Group to facilitate regional collaboration on the policies and strategies included in the RTP/SCS and share resources, project updates, and best practices. SCAG continued to collaborate with the Active Transportation Resource Center and UC Berkeley Safe Transportation Research and Education Center to develop the California Active Transportation Data Portal (formerly known as the Statewide Active Transportation Database), which builds upon the SCAG regional active transportation database for statewide use. SCAG has been partnering with the City of Santa Monica since 2023 to conduct analysis, engagement, and design for a quick-build project with pedestrian safety improvements along East Pico Boulevard that was constructed in FY 2025-26. In FY 2026-27, SCAG will continue to coordinate and partner with a variety of active transportation stakeholders to develop plans, implement additional quick-build projects, 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 ATP Technical Advisory Community (TAC) and coordinated with the ATP Subcommittee and California Transportation Commission on the implementation of the ATP Cycle 7 Regional Program. Implementation of the ATP Cycle 7 Regional Program included plans and quick-build projects that were awarded through the Sustainable Communities Program Active Transportation and Safety component. In FY 2025-26, SCAG continued participating on the state ATP TAC and attend state ATP workshops to comment on ATP Cycle 8 funding levels and guidelines and convey concerns and priorities of our member jurisdictions. In FY 2025-26, SCAG continued participating in the California Walk and Bike Technical Advisory Committee and will continue involvement in FY 2026-27. As part of SCAG's Transportation Safety Program, *Go Human* encourages people to walk and bike, and also 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 ATP. More information about *Go Human* is detailed in the Community & Economic Development section, beginning on page 24.

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Transportation Demand Management

SCAG's Transportation Demand Management (TDM) Strategic Plan identifies TDM policies and programs that increase the efficiency of the regional transportation system, reducing VMT and GHG emissions through alternative modes of travel. Since it was published in 2019, SCAG has been working towards implementing the Strategic Plan's recommendations. In FY 2025-26, SCAG had the opportunity to continue to advance TDM work through preparations for the Olympic and Paralympic Games (Games), which will be held in the greater Los Angeles region in 2028. To support these efforts, SCAG continued to serve as the lead for the Games Mobility Executives (GME) TDM Subcommittee, which is responsible for organizing TDM preparations across the region. In FY 2025-26, in close coordination with GME partners and other stakeholders, SCAG accomplished the following:

- Expanded stakeholder outreach and engagement by convening monthly GME TDM Subcommittee meetings, quarterly Regional TDM Forums, and one-on-one meetings with key stakeholders.
- Secured consultant services to develop a cohesive Regional TDM Initiation Plan and Implementation Roadmap.
- Developed regionwide resources, including the Games TDM Resource Guide and updated TDM Toolbox, to support partner agencies in implementing TDM strategies for the Games.
- Established a marketing and communications strategy to help partners deploy uniform messaging on Games impacts and available travel alternatives.
- Prepared a Transportation Management Associations and Organizations (TMAs/TMOs) Strategic Deployment Plan to identify opportunities to strengthen and sustain the work of TMAs/TMOs for mega-events such as the Games.
- Updated and refined the shared GME TDM Subcommittee workplan.

Looking ahead to FY 2026–27, SCAG will continue coordinating with GME and partner agencies to identify and implement pilot and permanent projects. A strong focus will be placed on project evaluation, with SCAG tracking performance outcomes to inform ongoing optimization and scaling of successful strategies in advance of the Games.

Goods Movement

SCAG's goods movement program integrates freight policies and implementation strategies into the regional transportation planning process. 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:

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- 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).
- Recommend strategies and solutions for potential application of new technologies and operational approaches including further assessment of global, national, regional, and local supply chains.
- Continued assessment of path forward for the advancement of zero emission technologies.

In FY 2025-26, SCAG has continued to manage the Last Mile Freight Program (LMFP), 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), resulting in SCAG kicking off the INVEST CLEAN battery-electric vehicle rebates program. Through this program, SCAG had \$50 million to award via rebates to help last-mile delivery fleet owners and operators purchase or convert Class 4 and 5 battery-electric trucks. Aligned with these efforts, SCAG completed the Southern California Zero Emission Infrastructure Study, developing a roadmap to support the region's needs for scaling medium- and heavy-duty ZE truck infrastructure. This study serves as a bridge to support upcoming comprehensive planning efforts to integrate zero emission policies, technical analysis, and preliminary site development strategies. Lastly, throughout FY 2025-26 and continuing into FY 2026-27, SCAG is leading the Olympic and Paralympic Games Transportation Demand Management (TDM) Subcommittee through the LA28 Games Mobility Executive Partners. The TDM work has passenger and freight TDM areas of focus. SCAG is regularly convening a Freight Industry Forum to ensure stakeholders from across the region are engaged in the planning and preparations. The freight TDM work is expected to identify and test freight operational strategies and communication and information flow needs in preparation for the 2028 Games.

During FY 2026-27, SCAG will be heavily focused on multiple core program and project areas. First, SCAG will continue support the scaling of ZE clean technologies within the freight industry for both infrastructure and vehicle deployment across last-mile use cases through the Last Mile Freight Program. 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. Third, 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. Lastly, SCAG will leverage On the Move and the 2028 Games work to initiate a freight technology assessment and resiliency study to incorporate these two important areas into its comprehensive planning work. These core program and project areas will be ongoing through FY 2028-29 and will be instrumental in informing updates for Connect SoCal 2050.

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Also, during FY26-27, 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.

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 Connect SoCal. 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 2025-26, the SCAG Aviation and Airport Ground Access program was focused on implementing Connect SoCal 2024, facilitating new opportunities and partnerships, and planning and data collection for Connect SoCal 2050 and other SCAG projects. Part of this implementation included working with the region's airports and transportation agencies to ensure that the airport ground transportation and landside projects were updated and amended within the Connect SoCal and Federal Transportation Improvement Program project lists. Building on the work of the Aviation and Airport Ground Access and Travel and Tourism technical reports in Connect SoCal 2024, SCAG continued 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, which SCAG further explored. Moreover, these collaborative partnerships will be instrumental for the planning, research, and data analysis in support of Connect SoCal 2050 and other efforts.

As part of this work, in FY 2025-26, SCAG launched the Caltrans-funded Southern California Airport Passenger Surface Transportation Study, a comprehensive regional survey of airport passengers and airport employees to better understand ground access behavior, mode choice, and multimodal needs at major commercial and select reliever airports. The resulting data will help airports and transportation agencies improve connectivity, manage congestion, and prepare for major events such as the 2028 Olympic and Paralympic Games. The Aviation Technical Advisory Committee was convened throughout the year to provide regular updates, technical input, and a forum for ongoing coordination with aviation stakeholders on these efforts.

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For FY 2026-27, the Aviation Technical Advisory Committee convenings will continue to provide regular updates, technical input, and a forum for ongoing coordination with aviation stakeholders as the aviation planning initiatives advance. As part of Connect SoCal modeling work, SCAG will also initiate the development of updated aviation-related forecasting data to inform future regional planning analyses for both air passenger and cargo.

Broadband

In FY 2025-26, SCAG completed and advanced several initiatives which plan and promote ubiquitous broadband deployment and access in the SCAG region to facilitate economic prosperity and equitable access to digital services and opportunities, and to provide the necessary infrastructure and supporting policies for ITS, smart cities strategies, and emerging transportation technologies and innovations. Initiatives are as follows:

- 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.
- Continued work on SCAG's Last Mile Broadband Services Project utilizing the \$1 million grant awarded by the California Public Utilities Commission (CPUC).
- Completed 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.

For FY 2026-27 SCAG will continue and complete for the Last-Mile Infrastructure Assessment Project and integrate broadband related work efforts into SCAG's Smart Cities Program.

Smart Cities and Mobility Innovations

In FY 2025, SCAG completed the portfolio of projects comprising the \$2.5 million-dollar Sustainable Communities Program (SCP) – "Smart Cities and Mobility Innovations" (SCMI) Call for Projects and prepared the final report. The SCMI Program supported 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 included curb space data collection, technology assessment or adoption plans, and parking management. The final report provides detailed descriptions of each project, insights into their benefits and challenges, and an overview of program findings with recommendations for regional expansion.

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SCAG will leverage findings from the Future Communities Pilot Program, Smart Cities and Mobility Innovations, and other programs (i.e. ITS, Broadband, Clean Technologies), along with insights from interviews with local cities and agencies engaged in smart cities work, to inform the development of SCAG's Smart Cities Strategic Plan. In FY 2026, a consultant team will support SCAG by evaluating emerging technologies, analyzing current trends and research, and establishing and managing a technical advisory group to help lay the foundation for the Plan's policy framework and strategy development, continuing these efforts into FY 2027.

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 2025-26, SCAG continued to update and maintain the Regional ITS Architecture. In FY 2026-27, 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) associated with the Regional ITS Architecture.

System Management and Operations

The existing congestion challenges 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 transportation system performance.

A poorly maintained transportation system impedes traffic flow and creates unsafe conditions for system users. SCAG recognizes this fact and continues to support greater commitments to system preservation in Connect SoCal. In FY 2026-27, SCAG will continue to collaborate with Caltrans, transit agencies, and other regional partners to assess, monitor, and track activities that help to maintain and preserve the region's transportation system assets. This work is fundamental to the needs assessment underlying development of Connect SoCal 2050.

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 2026-27 builds from

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recent work to explore equity issues related to pricing and zero-emission areas and continues to assess pricing and broader incentive concepts, including a focus on evolving baseline travel needs, potential equity implications, and the integration of innovative technologies.

SCAG continues to improve our Congestion Management Process (CMP) through better coordination and integration of all our transportation planning and programming activities, as well as updates of our RTP/SCS and FTIP. Work in FY 2025-26 focused on the establishment of a TSMO framework to enhance the regional project development process underlying the CMP. During FY 2026-27, SCAG will integrate that framework as well as enhancements to the transportation project tracking and evaluation associated with the CMP into development of Connect SoCal 2050.

Transportation Funding

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 good repair performance objectives 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 2025-26, 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 implementation of Connect SoCal 2024 and development of the technical and policy framework for the Connect SoCal 2050 financial plan. Efforts include 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 2026-27, SCAG will continue efforts to move forward on these strategies.

Transportation Programming

SCAG has been collaborating with FHWA and Caltrans on the development and implementation of a statewide and regional performance-based planning and reporting program in fulfillment of federal MAP-21/FAST Act transportation system performance management requirements. SCAG will continue to coordinate with FHWA and Caltrans and will also continue active participation in statewide technical working groups, workshops and in other interagency performance monitoring information exchange opportunities in support of MAP-21/FAST/IIJA 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 and processing of monthly FTIP amendments to reflect regional transportation policy or budget changes, shifting conditions, and transportation project additions,

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revisions, or deletions. In FY 2025-26, SCAG continued to update the 2025 FTIP, developed 2027 FTIP Guidelines, and initiated development of the 2027 FTIP. In FY 2026-27, SCAG will continue to update the 2025 FTIP until replaced by the 2027 FTIP, which is anticipated to be federally approved in mid-December 2026.

SCAG biennially conducts a project selection process for STBG and CMAQ-funded projects in the region. This process is the region's principal demonstration of a regionwide, data-driven, and performance-based project selection process fulfilling federal requirements of SCAG in its role as the region's MPO. In accordance with SCAG Regional Council-approved STBG/CMAQ Program Guidelines, project nominations are evaluated on effectiveness in advancing federal performance measures, alignment with transportation investment priorities outlined in Connect SoCal 2024, and SCAG Presidential Priorities and Objectives. As such, this process is a critical Connect SoCal implementation tool. In FY 2025-26, SCAG developed updated program guidelines, conducted a call for projects, and tracked obligation of selected projects. In FY 2026-27, SCAG will update program guidelines, and initiate the next call for projects process, while continuing to track project obligations.

C. Coordinated Land-Use Planning & Development

Housing

A core component of SCAG's Housing Program work has been funded through the Regional Early Action Program (REAP) 2.0 planning grants. 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 2026-27, SCAG will continue to coordinate and complete 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 reduction 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 \$100 million 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.

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

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transportation and housing investments.

A priority for the Sustainable and Resilient Development program is to implement policies in Connect SoCal that will help meet state greenhouse gas (GHG) emissions reduction targets and advance sustainable land use strategies by collaborating with local stakeholders to identify and support implementation opportunities. Regional resiliency is also 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 sustainable, thriving, and equitable future.

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 Program 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 reduced vehicle miles traveled (VMT).

To help the region plan and prepare for a changing climate as well as potential near- and long-term disruptions to Southern California, such as earthquakes, extreme weather, drought, wildfires, pandemics and economic shocks, SCAG has also developed a Regional Resilience Framework that provides information and financing tools for local jurisdictions to utilize in local resilience planning efforts.

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' and develop resources for jurisdictions across the SCAG region to implement a community partnerships strategy, and lead SCAG's work on Community Hubs in support of the 2028 Olympic and Paralympic Games.

In FY 2023-24, the Regional Council approved the Sustainable Communities Program Call for Civic Engagement, Equity, and Environmental Justice (SCP CEEJ) grant program. A total of 11 projects were awarded more than \$4 million funded by REAP 2.0 and SB1 funds. In FY 2025-26, SCAG staff closed out all SB1-funded projects and most REAP 2.0-funded projects. In FY 2026-27, SCAG staff will work with awardees to complete work products and close-out all remaining projects.

In FY 2025-26, SCAG marked the 10-year anniversary of its Go Human safety campaign. To date, Go Human

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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 initiated work on the Community and Tribal Nations Partnerships Strategy. This effort 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. The final strategy will be completed in FY 2026-27.

Overview of Public Participation & Consultation

Public Participation Plan (PPP)

Input and engagement from the public and stakeholders is critical in SCAG's development of transportation 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 maintains an up-to-date Public Participation Plan (PPP) for this purpose. SCAG's current PPP was adopted in April 2022. Looking ahead to the development of Connect SoCal 2050 (2028 RTP/SCS), SCAG is in the process of updating the PPP which is slated for adoption in February 2026.

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 the LEP Plan), Public Participation Plan, and subrecipient monitoring procedures, was adopted by the Regional Council in September 2023, and later approved by the FTA.

The updated 2023 Title VI Program included information about SCAG Regional Council Resolution 23-658-1, adopted on September 7, 2023, which affirmed its commitment to meaningfully advance justice, equity, diversity, and inclusion, and declared its intent to end racial and social disparities internal to the agency, strengthen the way it engages and convenes to protect and expand community voice and power, and work in partnership with others to close the gap of racial injustice and better serve the region's communities of

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color.

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.

SCAG Regional Offices

In addition to its main office in Los Angeles, SCAG operates a Regional Office in four (4) 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.

Native American Tribal Governments Consultation

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

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 2026-27 to exchange information, provide updates, and obtain input on the development of Connect SoCal 2050 and its environmental document.

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.

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State Transportation Plans & Policy Coordination

SCAG reviews the California Transportation Plan (CTP) in advance of and during development of the Connect SoCal 2050 (2028 RTP/SCS). This is done to ensure that there is general alignment between the regional vision and goals and the statewide vision and goals articulated in the CTP. SCAG's transit planning activities are closely guided by the CTP, the California State Rail Plan, and Caltrans' forthcoming district-level transit plans, which together provide the policy foundation for a more connected, equitable, and multimodal transportation system. The CTP's long-range vision for mode shift, zero-range vision for mode shift, zero emission mobility, and integrated corridor management informs SCAG's regional strategies and supports alignment with statewide climate and mobility goals. The State Rail Plan shapes SCAG's approach to passenger rail coordination, network integration, and long-emission mobility, and integrated corridor management informs SCAG's regional strategies and supports alignment with statewide climate and mobility goals. The State Rail Plan shapes SCAG's approach to passenger rail coordination, network integration, and long-range planning, particularly as we develop the updated passenger rail component of Connect SoCal. SCAG anticipates that Caltrans' new Director's Transit Policy and forthcoming district transit plans will offer more guidance on transit capital and operational planning, corridor needs, and multimodal opportunities. SCAG will review these plans to ensure regional priorities are consistent with Caltrans' direction and identify opportunities for joint planning and implementation. Together, these statewide plans will help SCAG ground its regional transit and passenger rail work in a coherent statewide framework, strengthen coordination with partners, and advance a more seamless and resilient transit network for Southern California.

Regional Transit Technical Advisory Committee

The Regional Transit Technical Advisory Committee (RTTAC) is SCAG's primary forum for advancing coordinated, data-driven transit planning across the region. Composed of transit operators, county transportation commissions, Caltrans, and other key partners, the committee provides a structured opportunity to review emerging issues, share best practices, and align regional and state priorities. RTTAC's discussions routinely focus on innovative and clean transit strategies, implementation pathways for statewide initiatives such as the Transit Transformation Task Force recommendations, and technical review of Connect SoCal's transit and passenger rail elements. The committee also plays a central role in shaping and validating regional transit performance targets required under federal performance-based planning. In FY 2026–27, the RTTAC will continue to support coordination with Caltrans on the Director's Transit Policy and the development of district-level transit plans, while serving as a platform to explore new technologies, pilot concepts, and multimodal integration opportunities that strengthen the region's transit network.

SCAG Organizational Structure and Decision-Making Steps

General Assembly (GA) – SCAG is governed by official representatives from every member city, county and county transportation commission through the GA which annually convenes SCAG's membership and

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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 county transportation commissions, 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 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

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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

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)

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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 26-27 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	X
3. Increase the security of the transportation system for motorized and non-motorized users					X		X					X	X	X	X	X	X	X	X	X		X		X											X	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	X		X	X	X	X	X	X	X	X	X		X	X		X	X	X	X	X	X	X		X	X	X	X	X	X	X	X			X	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	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	X	X
8. Emphasize the preservation of the existing transportation system	X	X			X		X			X			X	X	X	X	X	X	X	X		X		X			X		X							X
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation	X		X		X		X		X	X			X	X	X	X	X	X	X	X	X			X	X								X	X	X	X
10. Enhance travel and tourism	X		X		X		X						X	X		X		X	X	X			X	X		X								X	X	X

Overall Work Program

Fiscal Year 2026-27

Section II

Work Elements, Projects, Tasks

PROGRAM: 010 - System Planning

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,198,149

OBJECTIVE

Transportation System Planning involves long-term planning for system preservation/maintenance, system operation/performance, 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 updates are consistent with state and federal requirements while addressing the region's transportation needs. Indirect costs include SCAG's facility expenditures, operational activities for IT, Finance, Human Resources departments, etc. The details on what is included in 'indirect cost' can be found in the SCAG's FY27 Comprehensive Budget Document and/or the FY27 Indirect Cost Rate Proposal.

PROJECT: Regional Transportation Plan (RTP)

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$32,099

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: \$32,099

TASK NAME: RTP Amendments, Management and Coordination

Carryover

Ongoing

PROJECT MANAGER: Agustin Barajas

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,025	0	0	0	6,025
Benefits	4,521	0	0	0	4,521
Indirect Cost	16,371	0	0	0	16,371
Travel	1,500	0	0	0	1,500
In-Kind Commits	3,682	0	0	0	3,682
Total	\$32,099	\$0	\$0	\$0	\$32,099

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>
FHWA PL	28,417	0	0	0	28,417
In-Kind Commits	3,682	0	0	0	3,682
Total	\$32,099	\$0	\$0	\$0	\$32,099

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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Support outreach activities associated with the development and implementation of Connect SoCal (RTP/SCS) as needed.	Staff	07/01/2026	06/30/2027
2	Provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	07/01/2026	06/30/2027
3	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP/SCS.	Staff	07/01/2026	06/30/2027
4	Monitor, manage, update, and maintain list of RTP/SCS transportation projects and programs.	Staff	07/01/2026	06/30/2027
5	Process amendments to the RTP/SCS as needed.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	RTP/SCS Amendments (as needed).	06/30/2027

PROJECT: Congestion MGMT./Travel Demand MGMT.

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$887,089

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:** \$749,707

TASK NAME: Transportation Demand Management (TDM) Planning

Carryover Ongoing **PROJECT MANAGER:** Turner Lott

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	146,116	0	0	0	146,116
Benefits	109,648	0	0	0	109,648
Indirect Cost	397,066	0	0	0	397,066
Travel	10,000	0	0	0	10,000
Other	1,000	0	0	0	1,000
In-Kind Commits	85,877	0	0	0	85,877
Total	\$749,707	\$0	\$0	\$0	\$749,707

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	662,830	0	0	0	662,830
TDA	1,000	0	0	0	1,000
In-Kind Commits	85,877	0	0	0	85,877
Total	\$749,707	\$0	\$0	\$0	\$749,707

PREVIOUS ACCOMPLISHMENTS

Convened regional partners through quarterly TDM forums. Onboarded consultant team to support the development of a Games TDM Initiation Plan and Implementation Roadmap. Developed a draft TDM Initiation Plan and Implementation Roadmap. Created regionwide TDM resources. Launched the development of a communications campaign.

OBJECTIVES

Transportation Demand Management (TDM) is a key strategy for helping the region achieve its mobility, air quality, and sustainability goals. The objective of this task is to develop and promote transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle (SOV). A key objective is to develop an evaluation framework that includes performance metrics for both overall plan implementation and the implementation of individual strategies, enabling ongoing evaluation and refinement of the recommended strategies.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Convene regional TDM stakeholders to facilitate coordination and input to SCAG TDM planning efforts.	Staff	07/01/2026	06/30/2027
2	Develop and refine TDM Initiation Plan and Implementation Roadmap	Staff	07/01/2026	06/30/2027
3	Provide support for the development, implementation, and evaluation of pilot projects and other regional initiatives	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Meeting agendas, notes, and materials	06/30/2027
2	TDM Initiation Plan and Implementation Roadmap	06/30/2027
3	Pilot and permanent project evaluation report	06/30/2027

TASK: 010.1631.04 **TASK BUDGET: \$137,382**

TASK NAME: Congestion Management Process (CMP)

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	27,222	0	0	0	27,222
Benefits	20,428	0	0	0	20,428
Indirect Cost	73,974	0	0	0	73,974
In-Kind Commits	15,758	0	0	0	15,758
Total	\$137,382	\$0	\$0	\$0	\$137,382

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	121,624	0	0	0	121,624
In-Kind Commits	15,758	0	0	0	15,758
Total	\$137,382	\$0	\$0	\$0	\$137,382

PREVIOUS ACCOMPLISHMENTS

Monitored county transportation commissions for state congestion management programs and also managed SCAG's role in federal congestion management process.

OBJECTIVES

The objective of this task is to ensure congestion management is part of the continuing transportation planning process in accordance with California Government Code 65089 and the U.S. Code of Federal Regulations, 23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion are incorporated into Connect SoCal (RTP/SCS). Continue to monitor and review county congestion management programs for consistency with Connect SoCal and state requirements.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor and review county Congestion Management Programs for consistency with state requirements.	Staff	07/01/2026	06/30/2027
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	07/01/2026	06/30/2027
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in the Connect SoCal 2050.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	County Congestion Management Program comment letters, as applicable.	06/30/2027
2	FTIP CMP Project list, as applicable.	06/30/2027

PROJECT: System Management and Preservation

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$278,961

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: \$278,961

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	35,461	0	0	0	35,461
Benefits	26,610	0	0	0	26,610
Indirect Cost	96,363	0	0	0	96,363
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	20,527	0	0	0	20,527
Total	\$178,961	\$0	\$100,000	\$0	\$278,961
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	158,434	0	100,000	0	258,434
In-Kind Commits	20,527	0	0	0	20,527
Total	\$178,961	\$0	\$100,000	\$0	\$278,961
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Approved 2026 TAMP and continuing to work with local partners to document system condition and required resources for achieving pavement and bridge targets.

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 elements within Connect SoCal.	Staff/Consultant	07/01/2026	06/30/2027
2	Establish new pavement and bridge condition targets, as applicable.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Updates to pavement and bridge condition targets, as applicable.	06/30/2027

PROGRAM: 015 - Transportation Finance

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,056,463

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 Connect SoCal (RTP/SCS) planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. This work program includes the Connect SoCal financial plan and provides support for key financial strategies throughout the region.

PROJECT: Transportation Finance

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,056,463

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: \$1,056,463

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	155,799	0	0	0	155,799
Benefits	116,915	0	0	0	116,915
Indirect Cost	423,380	0	0	0	423,380
Travel	10,000	0	0	0	10,000
Other	30,000	0	0	0	30,000
Consultant TC	0	0	225,000	0	225,000
In-Kind Commits	95,369	0	0	0	95,369
Total	\$831,463	\$0	\$225,000	\$0	\$1,056,463
Toll Credits/Not an Expenditure	0	0	25,808	0	25,808

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	736,094	0	0	0	736,094
FTA 5303	0	0	225,000	0	225,000
In-Kind Commits	95,369	0	0	0	95,369
Total	\$831,463	\$0	\$225,000	\$0	\$1,056,463
Toll Credits/Not a revenue	0	0	25,808	0	25,808

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate staff and consultant work activities.	Staff	07/01/2026	06/30/2027
2	Develop Connect SoCal financial plan, including financial model updates.	Staff/Consultant	07/01/2026	06/30/2027
3	Perform stakeholder coordination to facilitate Connect SoCal financial plan updates as needed.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation funding issues, as applicable.	06/30/2027

PROGRAM: 020 - Environmental Planning

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$2,032,600

OBJECTIVE

In accordance with the California Environmental Quality Act (CEQA), SCAG prepares environmental documentation to ensure regulatory compliance with applicable 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 appropriate environmental documentation, such as Categorical Exemptions, for SCAG's programs and projects, 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 as defined by CEQA 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, where appropriate; 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: \$2,032,600

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: \$1,916,524

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	216,370	0	0	0	216,370
Benefits	162,369	0	0	0	162,369
Indirect Cost	587,981	0	0	0	587,981
Travel	12,000	0	0	0	12,000
Other	151,000	0	0	0	151,000
Consultant TC	0	0	660,000	0	660,000
In-Kind Commits	126,804	0	0	0	126,804
Total	\$1,256,524	\$0	\$660,000	\$0	\$1,916,524
Toll Credits/Not an Expenditure	0	0	75,702	0	75,702

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	978,720	0	0	0	978,720
FTA 5303	0	0	660,000	0	660,000
TDA	151,000	0	0	0	151,000
In-Kind Commits	126,804	0	0	0	126,804
Total	\$1,256,524	\$0	\$660,000	\$0	\$1,916,524
Toll Credits/Not a revenue	0	0	75,702	0	75,702

PREVIOUS ACCOMPLISHMENTS

Provided ongoing support and documentation for SCAG's CEQA program, including determining appropriate CEQA documentation and public notices for SCAG's projects and programs, as needed. Prepared addendum 2 to Connect SoCal 2024 PEIR (anticipated). Executed contracts for technical consultant and legal services in support of the Connect SoCal 2050 CEQA documentation.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,000	0	0	0	23,000
Benefits	17,260	0	0	0	17,260
Indirect Cost	62,502	0	0	0	62,502
In-Kind Commits	13,314	0	0	0	13,314
Total	\$116,076	\$0	\$0	\$0	\$116,076

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	102,762	0	0	0	102,762
In-Kind Commits	13,314	0	0	0	13,314
Total	\$116,076	\$0	\$0	\$0	\$116,076

PREVIOUS ACCOMPLISHMENTS

Reviewed CEQA notices for environmental documents submitted to SCAG. Prepared and transmitted federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects. Prepared six (6) IGR Bi-Monthly Reports. 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 project consistency with SCAG's adopted RTP/SCS, as determined by projects' lead agencies. This program also 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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Review and record CEQA public notices and Federal Grant documents submitted to SCAG's IGR Program	Staff	07/01/2026	06/30/2027
2	Prepare and transmit federal grant acknowledgement letters and comment letters for regionally significant plans, programs, and projects as applicable	Staff	07/01/2026	06/30/2027
3	Prepare and publish IGR Bi-Monthly Reports to share information about received federal grants and regionally significant projects	Staff	07/01/2026	06/30/2027
4	Prepare and publish one (1) IGR Annual Report that summarizes yearly Clearinghouse activities	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	IGR Bi-Monthly Reports	06/30/2027
2	IGR Annual Report	06/30/2027
3	IGR Grant Acknowledgement and Comment Letters	06/30/2027

PROGRAM: 025 - Air Quality and Conformity

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$672,645

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: \$672,645

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: \$672,645

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	147,641	0	0	0	147,641
Benefits	110,793	0	0	0	110,793
Indirect Cost	401,211	0	0	0	401,211
Travel	12,000	0	0	0	12,000
Other	1,000	0	0	0	1,000
Total	\$672,645	\$0	\$0	\$0	\$672,645

SUMMARY OF PROJECT 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	672,645	0	0	0	672,645
Total	\$672,645	\$0	\$0	\$0	\$672,645

PREVIOUS ACCOMPLISHMENTS

Prepared draft transportation conformity determinations for the draft 2027 FTIP and concurrent draft Connect SoCal 2024 Amendment 2 (anticipated). Prepared and received federal approvals of transportation conformity for 2025 FTIP Formal Amendments. Held monthly TCWG meetings and processed PM hot spot interagency review forms. Monitored, tracked, and ensured timely implementation of committed TCMs in the SCAG region. Held or participated in interagency collaboration/consultation/coordination to proactively address potential impacts from impositions of highway sanctions within the SCAG region and the statewide transportation conformity lockdown triggered by federal action. Prepared and transmitted the SCAG's portion of applicable AQMPs/SIPs to address air quality planning requirements (anticipated). Participated in monthly MSRC and MSRC-TAC meetings and air districts' public meetings and workshops related to regional air quality planning. 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 activities 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 in the SCAG region 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 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 grants.

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	07/01/2026	06/30/2027
2	Facilitate interagency consultation via the Transportation Conformity Working Group (TCWG) meetings. Provide staff support to TCWG.	Staff	07/01/2026	06/30/2027
3	Identify and address regional air quality planning and regional transportation conformity issues.	Staff	07/01/2026	06/30/2027
4	Monitor and participate in relevant technical and policy committees/working groups and discussions on regional air quality planning and regional transportation conformity.	Staff	07/01/2026	06/30/2027
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	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Regional transportation conformity analyses, reports, and determinations as necessary for RTP/SCS, FTIP, and/or their amendments.	06/30/2027
2	TCWG meetings documentation, including maintaining PM hot spot interagency review/project-level conformity determination clearinghouse.	06/30/2027
3	Regional air quality planning analyses and reports as necessary for RTP/FTIP updates or amendments, and/or AQMPs/SIPs.	06/30/2027

PROGRAM: 030 - Federal Transportation Improvement Program (FTIP)

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$4,233,735

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: \$4,233,735

PROJECT DESCRIPTION

The Federal Transportation Improvement Program (FTIP) is the short-range program that effectively implements the transportation component of SCAG's RTP/SCS, also known as Connect SoCal. Federal law requires that the FTIP be updated at a minimum of every four years, adopted by SCAG, and sent to the Governor for approval. Consistent with state statute, SCAG, along with the other Metropolitan Planning Organizations (MPOs) in California, update the FTIP every two years to coincide with the development of the Federal Statewide Transportation Improvement Program (FSTIP).

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 Connect SoCal.

TASK: 030.0146.02

TASK BUDGET: \$2,567,588

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	440,651	0	0	0	440,651
Benefits	330,674	0	0	0	330,674
Indirect Cost	1,197,463	0	0	0	1,197,463
Travel	7,500	0	0	0	7,500
Consultant TC	0	0	425,000	0	425,000
In-Kind Commits	166,300	0	0	0	166,300
Total	\$2,142,588	\$0	\$425,000	\$0	\$2,567,588
Toll Credits/Not an Expenditure	0	0	48,748	0	48,748

SUMMARY OF PROJECT 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	814,702	0	425,000	0	1,239,702
FTA 5303 C/O	468,865	0	0	0	468,865
TDA	692,721	0	0	0	692,721
In-Kind Commits	166,300	0	0	0	166,300
Total	\$2,142,588	\$0	\$425,000	\$0	\$2,567,588
Toll Credits/Not a revenue	0	0	48,748	0	48,748

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 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	07/01/2026	12/31/2026
2	Ensure selected and approved projects funded by FTA are submitted by the county transportation commissions and are programmed into the FTIP.	Staff	07/01/2026	06/30/2027
3	Conduct interagency consultation process as required by State statute AB 1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93).	Staff	07/01/2026	06/30/2027
4	Begin developing 2029 FTIP guidelines by coordinating internally and with the county transportation commissions and other partner agencies.	Staff	02/01/2027	06/30/2027
5	Continue to implement the e-FTIP database and enhance capabilities.	Staff/Consultant	07/01/2026	06/30/2027
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	07/01/2026	06/30/2027
7	Distribute FTA Section 5307, 5337, and 5339 formula funds to the county transportation commissions 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/are programmed in the approved FTIP, develop and publish an annual listing of projects funded with FTA funds, and track/monitor FTA Section 5307, 5337, and 5339 balances.	Staff	07/01/2026	06/30/2027
8	Analyze and approve 2027 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	01/01/2027	06/30/2027

Product No	Product Description	Completion Date
1	2025 FTIP Amendments and Administrative Modifications.	12/31/2026
2	2027 FTIP Amendments and Administrative Modifications.	06/30/2027
3	Split Letters and number of grant concurrences issued.	06/30/2027

TASK: 030.0146.03 TASK BUDGET: \$1,666,147

TASK NAME: Federal Project Selection, Monitoring, and Management

Carryover Ongoing PROJECT MANAGER: Heidi Buslinger

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	371,236	0	0	0	371,236
Benefits	278,583	0	0	0	278,583
Indirect Cost	1,008,828	0	0	0	1,008,828
Travel	7,500	0	0	0	7,500
Total	\$1,666,147	\$0	\$0	\$0	\$1,666,147

SUMMARY OF PROJECT 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	1,666,147	0	0	0	1,666,147
Total	\$1,666,147	\$0	\$0	\$0	\$1,666,147

PREVIOUS ACCOMPLISHMENTS

Managed federal project selection (STBG and CMAQ) 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	07/01/2026	06/30/2027
2	Track programming, obligation, and implementation of selected projects and overall funding.	Staff	07/01/2026	06/30/2027
3	Revise program guidelines and process selection process as necessary.	Staff	07/01/2026	06/30/2027
4	Coordinate with partner agencies.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	List of MPO-selected projects.	06/30/2027
2	Revised program guidelines, as applicable.	06/30/2027

PROGRAM: 045 - Geographic Information System (GIS)

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$6,233,601

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: \$3,228,787

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: \$3,228,787

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	502,711	0	0	0	502,711
Benefits	377,245	0	0	0	377,245
Indirect Cost	1,366,109	0	0	0	1,366,109
Other	715,000	0	0	0	715,000
In-Kind Commits	267,722	0	0	0	267,722
Total	\$3,228,787	\$0	\$0	\$0	\$3,228,787

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	2,332,166	0	0	0	2,332,166
FHWA PL C/O	449,213	0	0	0	449,213
TDA	179,686	0	0	0	179,686
In-Kind Commits	267,722	0	0	0	267,722
Total	\$3,228,787	\$0	\$0	\$0	\$3,228,787

PREVIOUS ACCOMPLISHMENTS

LA28 Games Region Map: Planned, designed, uploaded datasets to Datawarehouse EGDB and Enterprise Portal, tested, and published the first release of LA28 application. HELPR 3.0: Updated LYRX download to serve LU2020, aligning with current land use data. LDX: Estimated effort and set priorities for initial release; implementation in progress. Community Safety Modeling Tool: Deployed minor UI enhancements in UAT and Production to improve user experience. Goods Movement: Published public-facing storymap collection. Technical Assistance Survey123: Completed requirements gathering. SCAG Composite Geocoder Service (PROD): Reformatted data and resolved geometry errors. Environment Simplification Project: Reviewed On-Prem inventory, coordinated ESRI migration, uploaded revised inventory, and removed Geodatabase. ArcGIS Pro Upgrade: Supported rollout to version 3.3.2. ArcGIS Monitor: Reviewed metrics with ESRI, configured Teams alerts, and analyzed dashboards. RDP UAT HA Environment: Resolved post-patching issues by reverting snapshots, reinstalling Portal 2, and validating full stack. IGR Mapping Tool: Delivered inventories and maps for 2023–2025; enabled SCAG SED group to track regional significance.

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	07/01/2026	06/30/2027
2	Perform geodatabase maintenance, updates, enhancements, and support.	Staff	07/01/2026	06/30/2027
3	Develop and deploy regular GIS application enhancements	Staff	07/01/2026	06/30/2027
4	Perform GIS application testing	Staff	07/01/2026	06/30/2027
5	Train users and provide documentation for GIS applications	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Applications, components, and tools specified in the project work scope	06/30/2027
2	Test cases, user manual, and training materials	06/30/2027

PROJECT: GIS Development and Applications

DEPARTMENT NAME: 425 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$3,004,814

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: \$867,162

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	171,825	0	0	0	171,825
Benefits	128,941	0	0	0	128,941
Indirect Cost	466,932	0	0	0	466,932
In-Kind Commits	99,464	0	0	0	99,464
Total	\$867,162	\$0	\$0	\$0	\$867,162

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	767,698	0	0	0	767,698
In-Kind Commits	99,464	0	0	0	99,464
Total	\$867,162	\$0	\$0	\$0	\$867,162

PREVIOUS ACCOMPLISHMENTS

Completed GIS Data Curation Project phase II and EGIS Data Checklist. Collaborated to enhance existing GIS applications and support the new GIS tool development, including but not limited to LDX Editor Enhancement, LA28 Game Regional Map, Goods Movement Communities Opportunities Assessment Toolkit, Highways to Boulevards Regional Study, Composite Address Locator, etc. Provided GIS coordination, monitoring, assessment, and improvement for Enterprise Geodatabase (EGDB) and Regional Data Platform (RDP). 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	185,150	0	0	0	185,150
Benefits	138,941	0	0	0	138,941
Indirect Cost	503,143	0	0	0	503,143
Travel	12,000	0	0	0	12,000
In-Kind Commits	108,732	0	0	0	108,732
Total	\$947,966	\$0	\$0	\$0	\$947,966

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	839,234	0	0	0	839,234
In-Kind Commits	108,732	0	0	0	108,732
Total	\$947,966	\$0	\$0	\$0	\$947,966

PREVIOUS ACCOMPLISHMENTS

Developed the preliminary base year land use dataset for Connect SoCal 2028. Developed the preliminary Connect SoCal 2028 LDX dataset. Developed the preliminary Data/Map Books in preparation for Connect SoCal 2028 LDX. Performed advanced GIS programming and analytics for regional planning and policy analysis. Attended Esri User Conference to present SCAG's GIS best practices and to learn advanced GIS modeling, data analytics and geospatial technology.

OBJECTIVES

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

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	42,224	0	0	0	42,224
Benefits	31,686	0	0	0	31,686
Indirect Cost	114,743	0	0	0	114,743
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	25,090	0	0	0	25,090
Total	\$218,743	\$0	\$75,000	\$0	\$293,743
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	193,653	0	75,000	0	268,653
In-Kind Commits	25,090	0	0	0	25,090
Total	\$218,743	\$0	\$75,000	\$0	\$293,743
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Developed work plan for FY26 outlining project goals and objectives, initiated engagement with Emerging Tools Planning Studio to work together to accomplish similar goals, working to develop a panel for GA 2026 related to AI workforce implications and the future of AI in 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	Ongoing AI and big data research	Staff	07/01/2026	06/30/2027
2	Identify at least one potential AI and/or big data application to pilot at SCAG with development of KPIs to understand if it was effective	Consultant	07/01/2026	06/30/2027
3	Support SCAG's AI and big data readiness efforts (examples include updating or expanding SCAG's Generative AI Policy, providing recommendations for a workforce AI readiness program)	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Research materials and log of related events attended	06/30/2027
2	White Paper detailing SCAG's AI efforts to date	06/30/2027

PROGRAM: 050 - Active Transportation Planning

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$776,439

OBJECTIVE

SCAG will continue to pursue new opportunities and partnerships to advance the region’s core active transportation strategies. This includes developing coordinated approaches with shared mobility providers to support complete streets goals and reduce single occupancy vehicle use for short trips. SCAG will also collaborate 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 maintain management of 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 also continue to provide leadership and input at the state and regional levels to ensure future funding cycles align with regional planning priorities. Through ongoing collaboration with the California Transportation Commission, Caltrans and the Southern California county transportation commissions, SCAG will work to improve application and allocation procedures.

SCAG will also expand its capacity to measure the impacts of active transportation investments by strengthening data collection, modeling, and co benefit analysis—particularly related to greenhouse gas reductions, public health, and economic outcomes.

PROJECT: Active Transportation Planning

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$776,439

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: \$361,339

TASK NAME: Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY27)

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	56,331	0	0	0	56,331
Benefits	42,272	0	0	0	42,272
Indirect Cost	153,079	0	0	0	153,079
Other	68,211	0	0	0	68,211
In-Kind Commits	41,446	0	0	0	41,446
Total	\$361,339	\$0	\$0	\$0	\$361,339

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	319,893	0	0	0	319,893
In-Kind Commits	41,446	0	0	0	41,446
Total	\$361,339	\$0	\$0	\$0	\$361,339

PREVIOUS ACCOMPLISHMENTS

Coordinated with local jurisdictions that manage/oversee shared micromobility systems to develop process for sharing system data and conducting analysis to track shared micromobility activity in the region. Refined methodology to quantify greenhouse gas reduction impacts of Safe Routes to School programs across the region. 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.

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	3,587	0	0	0	3,587
Benefits	2,692	0	0	0	2,692
Indirect Cost	9,747	0	0	0	9,747
Travel	5,000	0	0	0	5,000
In-Kind Commits	2,725	0	0	0	2,725
Total	\$23,751	\$0	\$0	\$0	\$23,751

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	21,026	0	0	0	21,026
In-Kind Commits	2,725	0	0	0	2,725
Total	\$23,751	\$0	\$0	\$0	\$23,751

PREVIOUS ACCOMPLISHMENTS

Developed 2027 ATP (Cycle 8) Regional Guidelines in coordination with county transportation commission leads (ATP Subcommittee). Participated in ATP Cycle 8 workshops hosted by the California Transportation Commission to inform the development of the 2027 ATP Statewide Guidelines and shared ATP information with the region in support of the ATP Cycle 8 application process.

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	07/01/2026	06/30/2027
2	Monitor and track ATP project implementation using a combination of the Caltrans CalSMART database and California Transportation Commission meeting materials.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	2027 ATP Regional Guidelines	06/30/2027
2	Annual report on ATP status.	06/30/2027

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

MANAGER: Hsi-Hwa Hu **TOTAL BUDGET:** \$1,816,781

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. There is a purposeful overmatch because this is the method of ensuring that the minimum 11.47% match is guaranteed by the end of the fiscal year since some in-kind and local expenditures may not be incurred proportionately.

PROJECT: Integrated Growth Forecasts

DEPARTMENT NAME: 425 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu **TOTAL BUDGET:** \$259,219

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:** \$259,219
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	35,134	0	0	0	35,134
Benefits	26,365	0	0	0	26,365
Indirect Cost	95,475	0	0	0	95,475
Other	12,000	0	0	0	12,000
Consultant TC	0	0	69,000	0	69,000
In-Kind Commits	21,245	0	0	0	21,245
Total	\$190,219	\$0	\$69,000	\$0	\$259,219
Toll Credits/Not an Expenditure	0	0	7,915	0	7,915

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	163,974	0	0	0	163,974
FTA 5303	0	0	69,000	0	69,000
TDA	5,000	0	0	0	5,000
In-Kind Commits	21,245	0	0	0	21,245
Total	\$190,219	\$0	\$69,000	\$0	\$259,219
Toll Credits/Not a revenue	0	0	7,915	0	7,915

PREVIOUS ACCOMPLISHMENTS

Host annual demographic workshop, convey most recent demographic data to key stakeholders through reports/publications, establish networks and partnerships with faculty researchers with regional growth expertise in Southern California.

OBJECTIVES

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. Conduct research on demographic/economic change, land use, and regional transportation plan and establish strong connections to faculty/university researchers and students in regional growth.

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	07/01/2026	06/30/2027
2	Establish connections with faculty and university researchers and students with expertise in regional growth issues in Southern California to support front-end plan development and analysis.	Staff	07/01/2026	06/30/2027
3	Conduct research and analyses of priority topic areas related to the RTP/SCS with participation of university researchers and students.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Proceeding, reports, and presentation materials from workshop(s).	06/30/2027
2	Research presentations and/or reports conducted with university collaborators on RTP/SCS or regional growth-related topics.	06/30/2027

PROJECT: Region Wide Data Collection & Analysis

DEPARTMENT NAME: 419 - Modeling Dept.

MANAGER: Jinghua Xu

TOTAL BUDGET: \$338,977

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: \$338,977

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	23,575	0	0	0	23,575
Benefits	17,691	0	0	0	17,691
Indirect Cost	64,064	0	0	0	64,064
Other	220,000	0	0	0	220,000
In-Kind Commits	13,647	0	0	0	13,647
Total	\$338,977	\$0	\$0	\$0	\$338,977

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	105,330	0	0	0	105,330
TDA	220,000	0	0	0	220,000
In-Kind Commits	13,647	0	0	0	13,647
Total	\$338,977	\$0	\$0	\$0	\$338,977

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 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	07/01/2026	06/30/2027
2	Perform data analyses to support the planning activities of the agency	Staff	07/01/2026	06/30/2027
3	Maintain SCAG's Census Data Center.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	List of data and subscriptions such as building permit, property transaction data, EDD, InfoUSA, and JAPA etc.	06/30/2027
2	Report of data/information/GIS requests handled by staff	06/30/2027

PROJECT: Southern California Economic Growth Strategy

DEPARTMENT NAME: 425 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$556,588

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: \$556,588

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	56,424	0	0	0	56,424
Benefits	42,342	0	0	0	42,342
Indirect Cost	153,330	0	0	0	153,330
Other	45,000	0	0	0	45,000
Consultant TC	0	0	221,000	0	221,000
In-Kind Commits	38,492	0	0	0	38,492
Total	\$335,588	\$0	\$221,000	\$0	\$556,588
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	252,096	0	0	0	252,096
FTA 5303	45,000	0	221,000	0	266,000
In-Kind Commits	38,492	0	0	0	38,492
Total	\$335,588	\$0	\$221,000	\$0	\$556,588
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. Develop economic impact analyses using the REMI model Connect SoCal, the FTIP, and the 2028 Olympics and prepared a technical report documenting model assumptions, results, and interpretation.

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. Maintain analytical capacity for as-needed planning efforts related to the RTP/SCS and produce reports, fact sheets, and analyses as needed in their support.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Collaboratively develop a program for an annual Economic event.	Staff/Consultant	07/01/2026	06/30/2027
2	Quarterly convening and report-out regarding the status of the Southern California economy.	Staff/Consultant	07/01/2026	06/30/2027
3	Develop reports, fact sheets, visualizations, and/or other stakeholder-oriented outputs regarding the region's economy and visions for its future.	Staff	07/01/2026	06/30/2027
4	Maintain and develop economic impacts data and analytical capacity; quantify the economic benefits of transportation investments through case studies, reports, data visualizations, and/or fact sheets.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Programs, reports, and/or presentations associated with the annual Economic event	06/30/2027
2	Reports associated with the quarterly economic roundtable	06/30/2027
3	Case studies, reports, fact sheets, and data quantifying economic benefits of transportation investments	06/30/2027

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

DEPARTMENT NAME: 425 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$661,997

PROJECT DESCRIPTION

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

TASK: 055.4856.01

TASK BUDGET: \$661,997

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	104,271	0	0	0	104,271
Benefits	78,247	0	0	0	78,247
Indirect Cost	283,353	0	0	0	283,353
Travel	17,500	0	0	0	17,500
Other	10,000	0	0	0	10,000
Consultant TC	0	0	106,000	0	106,000
In-Kind Commits	62,626	0	0	0	62,626
Total	\$555,997	\$0	\$106,000	\$0	\$661,997
Toll Credits/Not an Expenditure	0	0	12,159	0	12,159

SUMMARY OF PROJECT 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	483,371	0	106,000	0	589,371
TDA	10,000	0	0	0	10,000
In-Kind Commits	62,626	0	0	0	62,626
Total	\$555,997	\$0	\$106,000	\$0	\$661,997
Toll Credits/Not a revenue	0	0	12,159	0	12,159

PREVIOUS ACCOMPLISHMENTS

Hold expert panel to develop preliminary county projections of population, households, and employment for 2028 RTP/SCS. Process data, update model, and deliver projection for disaggregation to jurisdiction and sub-jurisdiction levels. Ongoing demographic research including assessment of migration and immigration trends for policy committees, RTP/SCS development, and signature events. Support SCAG modeling and planning programs with demographic data and analysis.

OBJECTIVES

Update 2028 RTP/SCS county projections throughout plan development and local review process. 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	Hold follow-up expert panel to opine on the trajectory of regional population, household, and employment growth through the 2050s	Staff/Consultant	07/01/2026	06/30/2027
2	Develop a draft RTP/SCS forecast of the same that includes local jurisdiction review and input.	Staff/Consultant	07/01/2026	06/30/2027
3	Develop a draft RTP/SCS growth vision for 2028 to guide the allocation of growth at the sub-county level based on regional plan principles and goals.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Locally-reviewed county and regional projections for the 2028 RTP/SCS	06/30/2027
2	Presentations on regional growth to stakeholders in support of the RTP/SCS	06/30/2027
3	Conference presentations, papers, white papers, and fact sheets covering innovative research on regional growth and related policy analysis	06/30/2027

PROGRAM: 060 - Corridor Planning

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$38,782

OBJECTIVE

SCAG will shape regional planning documents, including Connect SoCal, based on the emerging design concepts and scopes of major transportation corridor investments, drawing on corridor planning studies completed under this work element and in partnership with other agencies. SCAG will also initiate and support the development of comprehensive, multimodal, and sustainable corridor plans that expand mobility choices and contribute to a well maintained, sustainable, and safer regional transportation system. In addition, SCAG will ensure that corridor planning studies comply with federal transportation planning requirements under 23 CFR 450. SCAG will further collaborate with state and local partners, including Caltrans and local jurisdictions, on efforts to plan for “Main Streets” and reconnect communities by preparing for the removal, retrofit, or mitigation of existing transportation facilities such as highways or rail lines.

PROJECT: Corridor Planning

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$38,782

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: \$38,782

TASK NAME: Multimodal Corridor Planning

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	7,237	0	0	0	7,237
Benefits	5,431	0	0	0	5,431
Indirect Cost	19,665	0	0	0	19,665
Travel	2,000	0	0	0	2,000
In-Kind Commits	4,449	0	0	0	4,449
Total	\$38,782	\$0	\$0	\$0	\$38,782

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	34,333	0	0	0	34,333
In-Kind Commits	4,449	0	0	0	4,449
Total	\$38,782	\$0	\$0	\$0	\$38,782

PREVIOUS ACCOMPLISHMENTS

Highways to Boulevards Study: Completed conceptual designs, local jurisdiction guidance, and overall project. Planning for Main Streets Study: Completed existing conditions analysis, continued engagement, and began developing draft recommendations. Provided comments on Caltrans' draft Upper I-5 Comprehensive Multimodal Corridor Plan. Served on the Rose Wood Complete Corridor Technical Advisory Committee. Served on LA Metro's Multimodal Integrated Planning (MIP) Stakeholder Working Group.

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. SCAG has monitored and provided feedback on (note- some are ongoing): Long Beach - East Los Angeles Corridor Mobility Investment Plan; Orange County I-5 Managed Lanes Project; Los Angeles County I-405 Sepulveda Pass Project; I-15 Projects in Riverside and San Bernardino Counties; and PCH Master Plan Feasibility Study.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in monitoring, and assess partner agency corridor study efforts, including studies by Caltrans, county commissions and subregions.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Multimodal Corridor meeting materials, notes, and presentations	06/30/2027

PROGRAM: 065 - Sustainability Program

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$2,514,018

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: \$95,892

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: \$95,892

TASK NAME: Sustainability Recognition Awards

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	19,224	0	0	0	19,224
Benefits	14,427	0	0	0	14,427
Indirect Cost	52,241	0	0	0	52,241
Other	10,000	0	0	0	10,000
Total	\$95,892	\$0	\$0	\$0	\$95,892

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	95,892	0	0	0	95,892
Total	\$95,892	\$0	\$0	\$0	\$95,892

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	07/01/2026	06/30/2027
2	Hold jury day that gathers planning professionals to determine winners of the Sustainability Recognition Awards.	Staff	07/01/2026	06/30/2027
3	Prepare videos and program materials for Recognition Awards Reception.	Staff	07/01/2026	06/30/2027
4	Hold recognition awards ceremony.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Program materials; summaries of winning projects.	06/30/2027

PROJECT: GHG Adaptation Framework

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$282,012

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: \$102,260

TASK NAME: **Adaptation Analysis (FY26 SB 1 Formula)**

Carryover

Ongoing

PROJECT MANAGER: Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Travel	2,000	0	0	0	2,000
Consultant	0	100,000	0	0	100,000
In-Kind Commits	260	0	0	0	260
Total	\$2,260	\$100,000	\$0	\$0	\$102,260

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	35,617	0	0	0	35,617
Benefits	26,728	0	0	0	26,728
Indirect Cost	96,789	0	0	0	96,789
In-Kind Commits	20,618	0	0	0	20,618
Total	\$179,752	\$0	\$0	\$0	\$179,752

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	159,134	0	0	0	159,134
In-Kind Commits	20,618	0	0	0	20,618
Total	\$179,752	\$0	\$0	\$0	\$179,752

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project will implement 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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Participate in the State of California's Integrated Climate Adaptation and Resiliency Program (ICARP) Technical Advisory Commission	Staff	07/01/2026	06/30/2027
2	Engage regional stakeholders to support development of local plans and programs that address climate change adaptation and mitigation	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	ICARP Technical Advisory Commission Meeting Agendas.	06/30/2027
2	Agendas from engagements with regional stakeholders on climate adaptation and mitigation activities.	06/30/2027

PROJECT: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$30,076

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: 065.4853.02

TASK BUDGET: \$30,076

TASK NAME: Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY27 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	5,960	0	0	0	5,960
Benefits	4,472	0	0	0	4,472
Indirect Cost	16,194	0	0	0	16,194
In-Kind Commits	3,450	0	0	0	3,450
Total	\$30,076	\$0	\$0	\$0	\$30,076

SUMMARY OF PROJECT 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	26,626	0	0	0	26,626
In-Kind Commits	3,450	0	0	0	3,450
Total	\$30,076	\$0	\$0	\$0	\$30,076

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This program is designed to support grant funding opportunities that are in alignment with the Sustainable Communities Strategy as part of Connect SoCal. SCAG develops letters of support for projects applying to the Affordable Housing and Sustainable Communities (AHSC) program. As an agency, we research the projects location to ensure that they are sited within Priority Development Areas as outlined in Connect SoCal. Projects within these areas are appropriate for development because they encourage shorter trips, reduced VMT, access to everyday destinations through our built environment, which ultimately leads to reduced GHG. 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	07/01/2026	06/30/2027
2	Develop support letter and other materials for applicants where necessary.	Staff	07/01/2026	06/30/2027
3	Review and analyze funding patterns to identify future opportunities.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Letters of SCS consistency for GGRF applicants to applicable programs.	06/30/2027
2	Summary of known applications from member cities that applied for GGRF monies and their status.	06/30/2027

PROJECT: Regional Resiliency Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$443,464

PROJECT DESCRIPTION

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

TASK: 065.4858.02

TASK BUDGET: \$443,464

TASK NAME: Regional Resiliency Analysis (FY27 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	87,535	0	0	0	87,535
Benefits	65,688	0	0	0	65,688
Indirect Cost	237,875	0	0	0	237,875
Travel	1,500	0	0	0	1,500
In-Kind Commits	50,866	0	0	0	50,866
Total	\$443,464	\$0	\$0	\$0	\$443,464

SUMMARY OF PROJECT 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	392,598	0	0	0	392,598
In-Kind Commits	50,866	0	0	0	50,866
Total	\$443,464	\$0	\$0	\$0	\$443,464

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program 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 to grow in a resilient and sustainable manner. Engage with regional stakeholders to implement regional resilience policies and strategies from Connect SoCal 2024, including those relating to resilience in natural (e.g. coastal habitats), built, economic, and social systems. Develop final resilience framework for integration into the 2028 RTP/SCS.

SUMMARY OF PROJECT 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	380,955	100,000	0	0	480,955
State Other	0	25,000	0	0	25,000
Total	\$380,955	\$125,000	\$0	\$0	\$505,955

PREVIOUS ACCOMPLISHMENTS

Managed consultant contract. Provided presentations to stakeholders about project status and to seek feedback on interim deliverables.

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	06/30/2027
2	Provide presentations to stakeholders	Staff/Consultant	07/01/2025	06/30/2027
3	Project management tracking summary	Staff/Consultant	07/01/2025	06/30/2027

Product No	Product Description	Completion Date
1	SALC Project progress reports	06/30/2027
2	Project management tracking summary	06/30/2027
3	Stakeholder presentation materials	06/30/2027

PROJECT: Natural & Agricultural Lands Policy Development & Implementation

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$737,122

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: \$737,122

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	89,983	0	0	0	89,983
Benefits	67,525	0	0	0	67,525
Indirect Cost	244,527	0	0	0	244,527
Travel	5,000	0	0	0	5,000
Consultant	0	277,351	0	0	277,351
In-Kind Commits	52,736	0	0	0	52,736
Total	\$459,771	\$277,351	\$0	\$0	\$737,122

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
FHWA PL	407,035	0	0	0	407,035
TDA	0	277,351	0	0	277,351
In-Kind Commits	52,736	0	0	0	52,736
Total	\$459,771	\$277,351	\$0	\$0	\$737,122

PREVIOUS ACCOMPLISHMENTS

Completed stakeholder mapping and conducted listening sessions. Held stakeholder advisory meetings. Work on baseline analysis, land conversion analysis, farmworker housing analysis, and quantification of climate resilience benefits.

OBJECTIVES

Implement Connect SoCal 2024 Natural and Agricultural Lands Strategies, specifically to perform a study that will inform regional and local planning efforts to understand the value of preserving, restoring, and enhancing natural and agricultural lands .

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct stakeholder engagement	Staff/Consultant	07/01/2026	06/30/2027
2	Perform research and analysis on ecosystem services of natural and agricultural lands.	Staff/Consultant	07/01/2026	06/30/2027
3	Support Implementation of Connect SoCal Climate Resilience and Natural and Agricultural Lands Policies and Strategies.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Outreach meeting presentation materials/agendas	06/30/2027
2	Research and analysis reports	06/30/2027

PROJECT: Priority Development Area Strategy Implementation

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$419,497

PROJECT DESCRIPTION

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

TASK: 065.4918.01 **TASK BUDGET:** \$100,000

TASK NAME: Priority Development Area Strategy Implementation (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>
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>
TDA	0	11,470	0	0	11,470
SB1 Formula	0	88,530	0	0	88,530
Total	\$0	\$100,000	\$0	\$0	\$100,000

PREVIOUS ACCOMPLISHMENTS

Procurement preparation to hire consultant for the Complete Communities Toolkit, including Scope of Work Development, Pre-Proposal Conference, and other procurement materials. Steps and Products carried over from FY26.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities align with the Sustainable Communities Grant Objectives as they further the integration of land use and transportation planning and complete communities. 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 to advance complete communities and transit-supportive planning around rail/transit stations and other transit facilities, and supporting communities within and outside of PDAs who are able to grow in a resilient and sustainable manner.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work, including scope of work development, monitoring project budget and schedule.	Consultant	07/01/2026	06/30/2027
2	Initiate work with consultant including laying out approach for establishing strategies and best practices for complete communities.	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Draft report outline summarizing consultant prepared deliverables.	06/30/2027

TASK: 065.4918.02 **TASK BUDGET: \$319,497**
TASK NAME: Priority Development Area Strategy Implementation (FY27 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	63,307	0	0	0	63,307
Benefits	47,507	0	0	0	47,507
Indirect Cost	172,036	0	0	0	172,036
In-Kind Commits	36,647	0	0	0	36,647
Total	\$319,497	\$0	\$0	\$0	\$319,497

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
SB1 Formula	282,850	0	0	0	282,850
In-Kind Commits	36,647	0	0	0	36,647
Total	\$319,497	\$0	\$0	\$0	\$319,497

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to support local and regional multimodal transportation and land use planning projects that advance the region's Regional Transportation Plan/Sustainable Communities Strategy and Alternative Planning Scenario, where applicable. These efforts contribute to the State's greenhouse gas reduction targets and support the Caltrans Mission and Grant Program Objectives. The proposed activities align with the Sustainable Communities Grant Objectives by strengthening the integration of land use and transportation planning and advancing Complete Communities. This work will specifically define and reinforce the definition of Complete Communities by leveraging best-case work samples from regionally significant projects that establish the building blocks to reduce GHG and VMT. Work activities will focus on research, stakeholder interviews, and scope development to procure a consultant who will develop implementable strategies that SCAG can leverage at the local level. These strategies will also support the pursuit of additional funding and resources to advance complete communities and transit-supportive planning, including in communities both within and outside of Priority Development Areas that have the capacity to grow in a resilient and sustainable manner.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work, including scope of work development of Complete Communities program, monitoring project budget and schedule.	Staff	07/01/2026	06/30/2027
2	Initiate work with consultant including laying out approach for establishing strategies and best practices for complete communities.	Staff	07/01/2026	06/30/2027
3	Summarizing draft and final definitions of Complete Communities and related work.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Draft report outline summarizing consultant-prepared deliverables.	06/30/2027
2	Memo describing how Complete Communities is defined and tied into GHG and VMT reducing strategies of Connect SoCal and related work.	06/30/2027
3	Product deliverables from consultant work.	06/30/2027

PROGRAM: 070 - Modeling

MANAGER: Jinghua Xu

TOTAL BUDGET: \$11,061,215

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: 419 - Modeling Dept.

MANAGER: Jinghua Xu

TOTAL BUDGET: \$3,994,885

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: \$1,277,421

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	254,756	0	0	0	254,756
Benefits	191,174	0	0	0	191,174
Indirect Cost	692,294	0	0	0	692,294
Travel	5,000	0	0	0	5,000
In-Kind Commits	134,197	0	0	0	134,197
Total	\$1,277,421	\$0	\$0	\$0	\$1,277,421

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	751,227	0	0	0	751,227
FHWA PL C/O	284,557	0	0	0	284,557
TDA	107,440	0	0	0	107,440
In-Kind Commits	134,197	0	0	0	134,197
Total	\$1,277,421	\$0	\$0	\$0	\$1,277,421

PREVIOUS ACCOMPLISHMENTS

Implemented the Master-Network Tool (MNT) to support network development modeling. Completed a consulting project to enhance traffic assignment modeling, with a focus on toll and express lane analysis. Prepared data and conducted analysis for the regional travel demand model, supporting the 2024 Connect SoCal Amendment 2 and the 2028 Connect SoCal plan.

OBJECTIVES

The objective of this program is to ensure SCAG's modeling framework remains current, robust, and effective in supporting regional transportation planning by regularly updating inputs, parameters, and data processing tools; incorporating innovative methodologies to strengthen analytical capabilities; enhancing operational efficiency and quality through improved tools and rigorous QA measures; and supporting planning activities through model calibration, validation, and the collection and analysis of travel patterns. These efforts also include building and maintaining traffic databases to inform Connect SoCal 2028, ultimately delivering high-quality, data-driven insights that guide effective transportation planning and policy decisions.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	166,422	0	0	0	166,422
Benefits	124,887	0	0	0	124,887
Indirect Cost	452,249	0	0	0	452,249
Travel	5,000	0	0	0	5,000
Consultant TC	0	0	100,000	0	100,000
In-Kind Commits	96,984	0	0	0	96,984
Total	\$845,542	\$0	\$100,000	\$0	\$945,542
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	748,558	0	100,000	0	848,558
In-Kind Commits	96,984	0	0	0	96,984
Total	\$845,542	\$0	\$100,000	\$0	\$945,542
Toll Credits/Not a revenue	0	0	11,470	0	11,470

PREVIOUS ACCOMPLISHMENTS

Held bi-weekly meetings for the HDT model enhancement project. Collected, analyzed and summarized truck GPS data, VMT and traffic data from various sources and prepare validation target for 2028 RTP. Analyzed HDT trip generation rates and trip origin-destination pattern for truck trip calibration and validation purpose. Coordinated with Goods Movement department for data, workplan and modeling supports.

OBJECTIVES

SCAG updated the Heavy Duty Truck (HDT) model to evaluate important policy choice and investment decision. The HDT model is a primary analysis tool to support the goods movement policy decisions made by SCAG and regional stakeholders. The objective of this project is to update the SCAG regional component of the existing HDT model and to prepare for a new establishment survey.

Carryover Ongoing PROJECT MANAGER: Bayarmaa Aleksandr

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	300,000	0	0	300,000
Total	\$0	\$300,000	\$0	\$0	\$300,000

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	34,410	0	0	34,410
SB1 Formula	0	265,590	0	0	265,590
Total	\$0	\$300,000	\$0	\$0	\$300,000

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund enhancements to the regional travel demand model, SCAG ABM. The improvement consists of 3 steps: i) Validate SCAG ABM for year the 2024 ii) Conduct Model peer review meeting iii) Prepare model for the draft RTP/SCS.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Estimate and refine sub-model	Consultant	07/01/2026	12/31/2026
2	Validate model for the base year	Consultant	07/01/2026	01/31/2027
3	Develop model validation report and tech memo	Consultant	07/01/2026	01/31/2027
4	Enhance model for future year, conduct sensitivity analyses	Consultant	11/02/2026	06/30/2027
5	Conduct a peer review meeting	Consultant	01/01/2027	03/30/2027
6	Update Model Software	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Model validation report	06/30/2027
2	Peer Review Materials	06/30/2027
3	Updated Model Software	06/30/2027

PROJECT: Regional and Subregional Model Coordination/Outreach

DEPARTMENT NAME: 419 - Modeling Dept.

MANAGER: Jinghua Xu

TOTAL BUDGET: \$1,205,924

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: \$143,832

TASK NAME: Subregional Model Development, Coordination and Outreach

Carryover

Ongoing

PROJECT MANAGER: Hao Cheng

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	28,500	0	0	0	28,500
Benefits	21,387	0	0	0	21,387
Indirect Cost	77,447	0	0	0	77,447
In-Kind Commits	16,498	0	0	0	16,498
Total	\$143,832	\$0	\$0	\$0	\$143,832

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	77,339	0	0	0	77,339
Benefits	58,037	0	0	0	58,037
Indirect Cost	210,167	0	0	0	210,167
In-Kind Commits	44,769	0	0	0	44,769
Total	\$390,312	\$0	\$0	\$0	\$390,312

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	345,543	0	0	0	345,543
In-Kind Commits	44,769	0	0	0	44,769
Total	\$390,312	\$0	\$0	\$0	\$390,312

PREVIOUS ACCOMPLISHMENTS

Conducted bi-monthly Modeling Task Force Meetings. Also, coordinated SCAG's regional modeling activities with member jurisdictions and with State and Federal agencies. Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums. Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies. Participate in technical committees, conferences, and other technical forums.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Conduct outreach to SCAG members to educate and promote SCAG's modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	07/01/2026	06/30/2027
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, CARB, air districts, and State/Federal agencies.	Staff	07/01/2026	06/30/2027
3	Participate in technical committees, conferences, and other technical forums.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Bi-monthly Modeling Task Force Meeting presentation materials	06/30/2027

TASK: 070.0132.08 **TASK BUDGET: \$671,780**

TASK NAME: Model Data Distribution and Support

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	133,111	0	0	0	133,111
Benefits	99,889	0	0	0	99,889
Indirect Cost	361,726	0	0	0	361,726
In-Kind Commits	77,054	0	0	0	77,054
Total	\$671,780	\$0	\$0	\$0	\$671,780

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	594,726	0	0	0	594,726
In-Kind Commits	77,054	0	0	0	77,054
Total	\$671,780	\$0	\$0	\$0	\$671,780

PREVIOUS ACCOMPLISHMENTS

Fulfilled over 100 requests for modeling and socioeconomic data to support the planning and research needs of SCAG members and stakeholders. In addition, provided technical assistance and modeling services to regional and subregional agencies, supporting their efforts in model development and enhancement.

OBJECTIVES

The objective of this program is to strengthen regional planning capacity by providing stakeholders with high quality modeling data and technical analysis. SCAG supports the development and maintenance of city and sub regional models, assists with project analyses, and delivers modeling services—including model setups, input data, and results—to member agencies, universities, and other public institutions.

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	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Various modeling data and technical advice to stakeholders	06/30/2027

PROJECT: Model Application & Analysis

DEPARTMENT NAME: 419 - Modeling Dept.

MANAGER: Jinghua Xu

TOTAL BUDGET: \$1,723,475

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: \$1,200,744**

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	237,923	0	0	0	237,923
Benefits	178,543	0	0	0	178,543
Indirect Cost	646,552	0	0	0	646,552
In-Kind Commits	137,726	0	0	0	137,726
Total	\$1,200,744	\$0	\$0	\$0	\$1,200,744

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,063,018	0	0	0	1,063,018
In-Kind Commits	137,726	0	0	0	137,726
Total	\$1,200,744	\$0	\$0	\$0	\$1,200,744

PREVIOUS ACCOMPLISHMENTS

Completed network coding, prepared model inputs and model runs for all required model years for the 2024 RTP Amendment #2 and 2027 FTIP. Completed model output analyses and delivered model output data for the 2024 RTP Amendment #2 and 2027 FTIP to all planning staff. Completed regional emissions conformity analyses and delivered all emissions related outputs for the 2024 RTP Amendment #2 and 2027 FTIP, 2024 PEIR Addendum 2, and Equity. Completed GHG per capita reduction analysis for SB375 purpose and CO2e estimation for the 2024 PEIR Addendum 2. Continued review potential impacts from new/update emissions conformity budgets.

OBJECTIVES

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate RTP/SCS and FTIP modeling activity with other SCAG departments, outside stakeholders, and State and Federal agencies	Staff	07/01/2026	06/30/2027
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data	Staff	07/01/2026	06/30/2027
3	Perform transportation model runs, evaluate model results and produce summary reports	Staff	07/01/2026	06/30/2027
4	Apply air quality emission models and perform conformity analysis. Also, coordinate and provide technical assistance and data to SCAG's Air Quality staff	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Model output, Regional emission conformity analysis, Air quality results and summary reports.	06/30/2027

TASK: 070.0147.03 **TASK BUDGET: \$522,731**
TASK NAME: Special Planning Studies Modeling and Analysis

Carryover Ongoing **PROJECT MANAGER: Bayarmaa Aleksandr**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	103,577	0	0	0	103,577
Benefits	77,727	0	0	0	77,727
Indirect Cost	281,469	0	0	0	281,469
In-Kind Commits	59,958	0	0	0	59,958
Total	\$522,731	\$0	\$0	\$0	\$522,731

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	462,773	0	0	0	462,773
In-Kind Commits	59,958	0	0	0	59,958
Total	\$522,731	\$0	\$0	\$0	\$522,731

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	Review and update transportation strategy methodology, input and output	Staff	07/01/2026	04/30/2027
2	Coordinate planners on policy input and off model analyses	Staff	07/01/2026	06/30/2027
3	Collect data and conduct analyses	Staff	07/01/2026	06/30/2027
4	Quantify transportation strategy and update technical report	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Modeling and planning analyses , off model methodology	06/30/2027

PROJECT: Scenario Planning and Growth Forecasting

DEPARTMENT NAME: 425 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$4,136,931

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: \$1,280,852

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	235,292	0	0	0	235,292
Benefits	176,568	0	0	0	176,568
Indirect Cost	639,401	0	0	0	639,401
Travel	3,000	0	0	0	3,000
Consultant	0	90,000	0	0	90,000
In-Kind Commits	136,591	0	0	0	136,591
Total	\$1,190,852	\$90,000	\$0	\$0	\$1,280,852

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,054,261	0	0	0	1,054,261
TDA	0	90,000	0	0	90,000
In-Kind Commits	136,591	0	0	0	136,591
Total	\$1,190,852	\$90,000	\$0	\$0	\$1,280,852

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	555,853	0	0	0	555,853
Benefits	417,124	0	0	0	417,124
Indirect Cost	1,510,523	0	0	0	1,510,523
Travel	4,000	0	0	0	4,000
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	293,579	0	0	0	293,579
Total	\$2,781,079	\$0	\$75,000	\$0	\$2,856,079
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,643,110	0	0	0	1,643,110
FHWA PL C/O	620,875	0	0	0	620,875
FTA 5303	0	0	75,000	0	75,000
TDA	223,515	0	0	0	223,515
In-Kind Commits	293,579	0	0	0	293,579
Total	\$2,781,079	\$0	\$75,000	\$0	\$2,856,079
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Developed the preliminary growth forecast by incorporating regional growth policies and General Plans. Supported the local review process by providing technical assistance.

OBJECTIVES

Develop the draft 2028 RTP/SCS growth forecast through collaboration with local jurisdictions and peer agencies to ensure a shared growth vision. Define demographic characteristics and employment sectors to support transportation modeling inputs

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Evaluate and incorporate growth comments at city/tier2 level.	Staff	07/01/2026	06/30/2027
2	Provide detailed demographic characteristics and employment sectors at tier2 level for transportation model run.	Staff	07/01/2026	06/30/2027
3	Evaluate and integrate emerging socioeconomic forecasting tools, methodologies, and datasets to enhance the precision and relevance of regional growth forecasts.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Near final growth forecast at various geographical levels	06/30/2027

PROGRAM: 080 - Performance Assessment, Monitoring & Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$1,169,581

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 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. 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: \$1,169,581

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: \$309,648

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	60,684	0	0	0	60,684
Benefits	45,539	0	0	0	45,539
Indirect Cost	164,908	0	0	0	164,908
Travel	3,000	0	0	0	3,000
In-Kind Commits	35,517	0	0	0	35,517
Total	\$309,648	\$0	\$0	\$0	\$309,648

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	274,131	0	0	0	274,131
In-Kind Commits	35,517	0	0	0	35,517
Total	\$309,648	\$0	\$0	\$0	\$309,648

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 regional and jurisdictional reporting resources like the Local Profiles and the State of the Region report. 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	07/01/2026	06/30/2027
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	07/01/2026	06/30/2027
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	07/01/2026	06/30/2027
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	07/01/2026	06/30/2027

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.	06/30/2027
2	Local Profiles dataset available for download from the SCAG website providing updated local performance information for 201 local jurisdictions in the SCAG region.	06/30/2027
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.	06/30/2027
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.	06/30/2027

TASK: 080.0153.06 **TASK BUDGET: \$859,933**
TASK NAME: Environmental Analysis Outreach and Policy Coordination (FY27 SB 1 Formula)

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	169,050	0	0	0	169,050
Benefits	126,859	0	0	0	126,859
Indirect Cost	459,389	0	0	0	459,389
Travel	6,000	0	0	0	6,000
In-Kind Commits	98,635	0	0	0	98,635
Total	\$859,933	\$0	\$0	\$0	\$859,933

SUMMARY OF PROJECT 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	761,298	0	0	0	761,298
In-Kind Commits	98,635	0	0	0	98,635
Total	\$859,933	\$0	\$0	\$0	\$859,933

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project furthers the region's RTP/SCS by providing on-going outreach opportunities with local jurisdictions, SCAG stakeholders, and underserved and vulnerable communities to showcase best practices, and shape SCAG's analytical approaches for Connect SoCal performance measures. SCAG staff will use these outreach opportunities to analyze and monitor implementation of SCAG's regional vision and assist local jurisdictions, SCAG stakeholders and underserved and vulnerable communities that may benefit from SCAG's wide range of analysis and data. Lastly, SCAG staff will build connections with other state and regional partners to understand and improve outreach and policy practices to further Connect SoCal's vision and objectives.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Work with stakeholders on community and regional concerns as they relate to transportation planning as needed.	Staff	07/01/2026	06/30/2027
2	Monitor and assess regional and community concerns in collaboration with other local, regional, and statewide planning partners and stakeholders.	Staff	07/01/2026	06/30/2027
3	Continue to coordinate with local jurisdictions and stakeholders through the Regional Planning Working Group to showcase tools and best practices.	Staff	07/01/2026	06/30/2027
4	Continue to monitor and advance analysis efforts around the region with regular updates and maintenance of tools and resources.	Staff	07/01/2026	06/30/2027
5	Continue to further enhance SCAG's performance analysis for Connect SoCal through internal and external discussions.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Regional Planning Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.)	06/30/2027
2	Memo describing progress on performance analysis for Connect SoCal	06/30/2027

PROGRAM: 090 - Public Information & Communications

MANAGER: Ana Vallianatos

TOTAL BUDGET: \$5,610,090

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: \$5,610,090

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: \$4,758,588

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	897,736	0	0	0	897,736
Benefits	673,680	0	0	0	673,680
Indirect Cost	2,439,584	0	0	0	2,439,584
Other	100,000	0	0	0	100,000
Consultant TC	0	0	315,000	0	315,000
In-Kind Commits	332,588	0	0	0	332,588
Total	\$4,443,588	\$0	\$315,000	\$0	\$4,758,588
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	1,994,267	0	315,000	0	2,309,267
FTA 5303 C/O	572,773	0	0	0	572,773
TDA	1,543,960	0	0	0	1,543,960
In-Kind Commits	332,588	0	0	0	332,588
Total	\$4,443,588	\$0	\$315,000	\$0	\$4,758,588
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	128,102	0	0	0	128,102
Benefits	96,131	0	0	0	96,131
Indirect Cost	348,115	0	0	0	348,115
Other	5,000	0	0	0	5,000
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	74,154	0	0	0	74,154
Total	\$651,502	\$0	\$200,000	\$0	\$851,502
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	572,348	0	200,000	0	772,348
TDA	5,000	0	0	0	5,000
In-Kind Commits	74,154	0	0	0	74,154
Total	\$651,502	\$0	\$200,000	\$0	\$851,502
Toll Credits/Not a revenue	0	0	22,940	0	22,940

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	07/01/2026	06/30/2027
2	Develop media strategy, plans, talking points for SCAG and its various programs.	Staff/Consultant	07/01/2026	06/30/2027
3	Write, edit and disseminate news releases, media advisories and op-eds, including translations when needed; respond to media inquiries.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Media log, op-eds, news releases and media advisories intended for print and online media.	06/30/2027

PROGRAM: 095 - Regional Outreach and Public Participation

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$5,438,780

OBJECTIVE

Provide support for federal and state mandated public outreach for SCAG’s planning activities. Engage and collaborate with 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: \$1,385,274

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: \$696,737

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	96,841	0	0	0	96,841
Benefits	72,672	0	0	0	72,672
Indirect Cost	263,165	0	0	0	263,165
Travel	4,000	0	0	0	4,000
Other	4,000	0	0	0	4,000
Consultant TC	0	0	200,000	0	200,000
In-Kind Commits	56,059	0	0	0	56,059
Total	\$496,737	\$0	\$200,000	\$0	\$696,737
Toll Credits/Not an Expenditure	0	0	22,940	0	22,940

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	432,678	0	200,000	0	632,678
TDA	8,000	0	0	0	8,000
In-Kind Commits	56,059	0	0	0	56,059
Total	\$496,737	\$0	\$200,000	\$0	\$696,737
Toll Credits/Not a revenue	0	0	22,940	0	22,940

PREVIOUS ACCOMPLISHMENTS

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	370,750	0	0	0	370,750
Other	38,811	0	0	0	38,811
In-Kind Commits	78,976	0	0	0	78,976
Total	\$688,537	\$0	\$0	\$0	\$688,537

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	609,561	0	0	0	609,561
In-Kind Commits	78,976	0	0	0	78,976
Total	\$688,537	\$0	\$0	\$0	\$688,537

PREVIOUS ACCOMPLISHMENTS

Funding 17 intern's hourly rates in FY26. Implemented new compensation rates to remain competitive with labor market and benchmark agencies' compensation. Implemented performance management process to enhance interns' experience and provide career development. Conduct winter/spring intern mixer. Collect intern requests and approve final intern assignments. Open recruitment of new interns for FY27. Advertise positions at career fairs and online to attract candidates. Continue FY27 recruitment steps including: application review, interviews, and onboarding. Conclude assignments for FY26 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	07/01/2026	06/30/2027
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	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Intern cohort stats report	06/30/2027

PROJECT: Regional Outreach and Public Participation

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$3,936,026

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:** \$3,936,026
TASK NAME: Public Involvement

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	783,289	0	0	0	783,289
Benefits	587,797	0	0	0	587,797
Indirect Cost	2,128,576	0	0	0	2,128,576
Travel	18,000	0	0	0	18,000
Other	14,000	0	0	0	14,000
In-Kind Commits	404,364	0	0	0	404,364
Total	\$3,936,026	\$0	\$0	\$0	\$3,936,026

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,951,255	0	0	0	1,951,255
FHWA PL C/O	1,169,783	0	0	0	1,169,783
TDA	410,624	0	0	0	410,624
In-Kind Commits	404,364	0	0	0	404,364
Total	\$3,936,026	\$0	\$0	\$0	\$3,936,026

PREVIOUS ACCOMPLISHMENTS

Conducted general outreach to the cities, counties, and COGs in the SCAG region to encourage and increase participation in SCAG's planning processes. Conducted four "mobile workshops" of infrastructure assets to highlight the SCAG president's planning priorities for the year. Conducted district elections for odd-numbered Regional Council districts. Conducted a New Member Orientation meeting for elected officials newly appointed or elected to serve at SCAG.

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 four regional offices to promote access and participation in SCAG's planning processes.	Staff	07/01/2026	06/30/2027
2	Foster engagement with local, county, and sub-regional partners and other diverse stakeholders by representing SCAG at events, providing regular updates at public meetings, and conducting generalized outreach and outreach related to specific SCAG programs.	Staff	07/01/2026	06/30/2027
3	Prepare external communications, such as presentations, briefing memoranda, meeting agendas, newsletter articles, weekly reports, letters, and other materials to assist SCAG elected officials and members of the public.	Staff	07/01/2026	06/30/2027
4	Organize and host mobile workshops with SCAG leadership and elected officials.	Staff	07/01/2026	06/30/2027

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.	06/30/2027
2	Memoranda with preparatory materials for executive team members' attendance and speaking roles at stakeholder events.	06/30/2027
3	New Member Orientations, training materials for elected officials new to SCAG, Mobile Workshops, SCAG 101 presentation materials for councilmembers and stakeholders in the region.	06/30/2027

PROJECT: Tribal Government Engagement

DEPARTMENT NAME: 433 - Regional Services Dept.

MANAGER: Kevin Gilhooley

TOTAL BUDGET: \$117,480

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: \$117,480

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	11,390	0	0	0	11,390
Benefits	8,547	0	0	0	8,547
Indirect Cost	30,950	0	0	0	30,950
Consultant TC	0	0	60,000	0	60,000
In-Kind Commits	6,593	0	0	0	6,593
Total	\$57,480	\$0	\$60,000	\$0	\$117,480
Toll Credits/Not an Expenditure	0	0	6,882	0	6,882

SUMMARY OF PROJECT 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	50,887	0	60,000	0	110,887
In-Kind Commits	6,593	0	0	0	6,593
Total	\$57,480	\$0	\$60,000	\$0	\$117,480
Toll Credits/Not a revenue	0	0	6,882	0	6,882

PREVIOUS ACCOMPLISHMENTS

Successfully engaged, recruited, and retained tribal leaders to serve on SCAG's decision-making bodies. 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	Develop a tribal government engagement strategy and plan.	Staff/Consultant	07/01/2026	06/30/2027
2	Conduct Tribal Government Engagement	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Tribal Consultation Plan	06/30/2027
2	Materials from outreach meetings including flyers, agenda, sign-in sheets, presentations, and meeting summaries.	06/30/2027
3	Establishment of SCAG tribal working group to provide feedback to SCAG initiatives. Contact list of all invited and active participants.	06/30/2027

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

MANAGER: Kate Kigongo

TOTAL BUDGET: \$11,322,491

OBJECTIVE

Under this program, staff will identify and create plans, policies, and tools to support deployment and integration of technologies and Smart Cities strategies, to achieve regional goals including mobility, equity, and sustainability. SCAG will plan for and support ubiquitous regional broadband deployment, access and adoption to provide the necessary infrastructure and supporting policies for Smart Cities Strategies and other transportation planning initiatives and will work towards documenting and disseminating the benefits of these strategies equitably throughout the region. SCAG will continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the regularly 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: \$165,544

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: \$22,076

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	4,374	0	0	0	4,374
Benefits	3,283	0	0	0	3,283
Indirect Cost	11,886	0	0	0	11,886
In-Kind Commits	2,533	0	0	0	2,533
Total	\$22,076	\$0	\$0	\$0	\$22,076

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	13,567	0	0	0	13,567
Benefits	10,181	0	0	0	10,181
Indirect Cost	36,866	0	0	0	36,866
Consultant TC	0	0	75,000	0	75,000
In-Kind Commits	7,854	0	0	0	7,854
Total	\$68,468	\$0	\$75,000	\$0	\$143,468
Toll Credits/Not an Expenditure	0	0	8,603	0	8,603

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	60,614	0	0	0	60,614
FTA 5303	0	0	75,000	0	75,000
In-Kind Commits	7,854	0	0	0	7,854
Total	\$68,468	\$0	\$75,000	\$0	\$143,468
Toll Credits/Not a revenue	0	0	8,603	0	8,603

PREVIOUS ACCOMPLISHMENTS

Updated SCAG's Regional ITS Architecture as needed to continue to align with federal standards. Participated in statewide and county ITS projects to ensure our architecture is up-to-date.

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	Continue maintenance and updates to Regional ITS Architecture, incorporating revisions to existing projects and any proposed new projects as part of the Connect SoCal updates.	Staff/Consultant	07/01/2026	06/30/2027
2	Continue to participate in statewide and county Regional ITS Architecture update efforts.	Staff	07/01/2026	06/30/2027
3	Manage consultant work effort, including review of deliverables, progress reports and invoices.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Technical reports, memoranda, and/or presentation materials documenting ITS planning activities conducted as part of the metropolitan transportation planning process that impact the Regional ITS Architecture.	06/30/2027

PROJECT: Broadband Program

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$222,427

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: \$222,427

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	43,578	0	0	0	43,578
Benefits	32,702	0	0	0	32,702
Indirect Cost	118,421	0	0	0	118,421
Travel	2,500	0	0	0	2,500
In-Kind Commits	25,226	0	0	0	25,226
Total	\$222,427	\$0	\$0	\$0	\$222,427

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	194,701	0	0	0	194,701
TDA	2,500	0	0	0	2,500
In-Kind Commits	25,226	0	0	0	25,226
Total	\$222,427	\$0	\$0	\$0	\$222,427

PREVIOUS ACCOMPLISHMENTS

Project Coordination, Permit Streamlining Complete, Support letters for stakeholder grants, Participation/Speaker for panels or keynotes for conferences, Participation in stakeholder meetings Legislation Analysis, and Broadband Permit Streamlining Ordinance.

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	07/01/2026	06/30/2027
5	Perform other technical analysis to support other SCAG programs (2028 Connect SoCal Plan, Telework and Smart Cities)	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Agency and stakeholder coordination/assistance, stakeholder meetings, workshops and presentations.	06/30/2027
2	Technical analysis to support Connect SoCal, Smart Cities, and other work programs within SCAG as needed	06/30/2027

PROJECT: Smart Cities & Mobility Innovations

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$10,934,520

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:** \$2,398,779
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	271,918	0	0	0	271,918
Benefits	204,053	0	0	0	204,053
Indirect Cost	738,932	0	0	0	738,932
Travel	15,000	0	0	0	15,000
Other	699,875	0	0	0	699,875
Consultant	0	305,000	0	0	305,000
Consultant TC	0	0	50,000	0	50,000
In-Kind Commits	114,001	0	0	0	114,001
Total	\$2,043,779	\$305,000	\$50,000	\$0	\$2,398,779
Toll Credits/Not an Expenditure	87,998	0	5,735	0	93,733

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	879,903	0	0	0	879,903
Federal Other	1,017,452	270,014	50,000	0	1,337,466
TDA	32,423	34,986	0	0	67,409
In-Kind Commits	114,001	0	0	0	114,001
Total	\$2,043,779	\$305,000	\$50,000	\$0	\$2,398,779
Toll Credits/Not a revenue	87,998	0	5,735	0	93,733

PREVIOUS ACCOMPLISHMENTS

Staff conducted a procurement to evaluate and select a consultant team and initiate critical project work.

OBJECTIVES

The objectives of this task are to prepare the SCAG region for future smart city efforts, align with best practices, explore partnerships for grant funding opportunities, and conduct technical studies which evaluate innovative emerging technologies. Program work under this task focuses on projects, programs, and strategies related to smart cities, curb space, connected/automated vehicles, new mobility innovations, SCS off-model strategies, and tele-commute/tele-health. Work efforts continue to identify and plan for potential pilot demonstrations that build upon and advance the implementation of Connect SoCal, the FCPP, and the Sustainable Communities Program (SCP).

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate staff and consultant work activities	Staff	07/01/2026	06/30/2027
2	Conduct procurement and contract management efforts	Staff	07/01/2026	06/30/2027
3	Develop strategic plan (CRP Funded)	Staff/Consultant	07/01/2025	06/30/2027
4	Develop implementation program (CRP Funded)	Staff/Consultant	07/01/2025	06/30/2027
5	Explore partnerships, grant funding opportunities, and collaborative groups to foster smart cities innovation and coordination	Staff	07/01/2026	06/30/2027
6	Manage any consultant contracts related to the Strategic Plan or any applicable research studies	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Project management and contract documentations	06/30/2027
2	Strategic Plan (CRP Funded)	06/30/2027
3	Implementation Program (CRP Funded)	06/30/2027
4	Materials related to any coordination/assistance, stakeholder meetings, and presentations.	06/30/2027
5	SCAG's Smart Cities Strategic Plan and any relevant findings or materials related to the Plan.	06/30/2027

TASK: 100.4911.02 **TASK BUDGET: \$191,937**

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

Carryover Ongoing **PROJECT MANAGER: Jaimee Lederman**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	33,078	0	0	0	33,078
Benefits	24,822	0	0	0	24,822
Indirect Cost	89,888	0	0	0	89,888
Consultant	0	25,001	0	0	25,001
In-Kind Commits	19,148	0	0	0	19,148
Total	\$166,936	\$25,001	\$0	\$0	\$191,937

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	147,788	0	0	0	147,788
Federal Other	0	22,133	0	0	22,133
TDA	0	2,868	0	0	2,868
In-Kind Commits	19,148	0	0	0	19,148
Total	\$166,936	\$25,001	\$0	\$0	\$191,937

PREVIOUS ACCOMPLISHMENTS

Performed research, development, and demonstration specific to Southern California context. Continue development of strategic action plan and initial demonstration framework.

OBJECTIVES

Perform research, development, and demonstration specific to Southern California context. Continue development of strategic action plan and initial demonstration framework.

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	221,283	0	0	0	221,283
Federal Other	0	44,265	0	0	44,265
TDA	0	5,735	0	0	5,735
In-Kind Commits	28,670	0	0	0	28,670
Total	\$249,953	\$50,000	\$0	\$0	\$299,953

PREVIOUS ACCOMPLISHMENTS

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

OBJECTIVES

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

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

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Explore and identify potential programmatic VMT mitigation approaches and framework.	Staff/Consultant	07/01/2025	06/30/2029
2	Support development of regional VMT mitigation banking and exchange strategies as may be applicable with key regional partners.	Staff/Consultant	07/01/2025	06/30/2029
3	Provide technical support to VMT analyses approaches under SB 743 and coordinate with key stakeholders.	Staff/Consultant	07/01/2025	06/30/2029

Product No	Product Description	Completion Date
1	Staff reports, technical memoranda, and/or meeting materials including agendas, presentations, and/or meeting summaries exploring and identifying potential programmatic VMT mitigation approaches and framework in coordination with Caltrans and regional partners and supporting best practice approaches to VMT analyses for transportation projects under SB 743.	06/30/2027
2	Regional VMT Mitigation Feasibility Study Final Report (CRP Funded)	06/30/2029

TASK: 100.4911.05 **TASK BUDGET: \$139,711**

TASK NAME: Express Travel Choices Phase III

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	13,389	0	0	0	13,389
Benefits	10,047	0	0	0	10,047
Indirect Cost	36,383	0	0	0	36,383
Consultant	0	72,141	0	0	72,141
In-Kind Commits	7,751	0	0	0	7,751
Total	\$67,570	\$72,141	\$0	\$0	\$139,711

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>
FHWA PL	59,819	0	0	0	59,819
Federal Other	0	63,866	0	0	63,866
TDA	0	8,275	0	0	8,275
In-Kind Commits	7,751	0	0	0	7,751
Total	\$67,570	\$72,141	\$0	\$0	\$139,711

PREVIOUS ACCOMPLISHMENTS

Coordinated with regional partners on Regional Express Lanes Network assumptions in Connect SoCal.

OBJECTIVES

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

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

PREVIOUS ACCOMPLISHMENTS

Staff shared findings from completed SCP Smart Cities and Mobility Innovations call. Consultant selected for Smart Cities Strategic Plan.

OBJECTIVES

The Smart Cities Strategic Plan Call for Projects will support SCAG's implementation of smart city and mobility innovation projects identified as priorities in the strategic plan.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work activities	Consultant	07/01/2026	06/30/2027
2	Develop Strategic Plan	Consultant	07/01/2026	06/30/2027
3	Develop Implementation Program	Consultant	07/01/2026	06/30/2027
4	Support Connect SoCal 2028	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Project and Program Management	06/30/2027
2	Smart Cities Strategic Plan	06/30/2027
3	Smart Cities Implementation Program	06/30/2027
4	Connect SoCal 2028 Support	06/30/2027

PROGRAM: 120 - OWP Development and Administration

MANAGER: Kana Sato-Nguyen

TOTAL BUDGET: \$1,485,483

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: \$1,485,483

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: \$1,485,483

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	294,319	0	0	0	294,319
Benefits	220,864	0	0	0	220,864
Indirect Cost	799,808	0	0	0	799,808
Other	120	0	0	0	120
In-Kind Commits	170,372	0	0	0	170,372
Total	\$1,485,483	\$0	\$0	\$0	\$1,485,483

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FTA 5303	1,314,991	0	0	0	1,314,991
TDA	120	0	0	0	120
In-Kind Commits	170,372	0	0	0	170,372
Total	\$1,485,483	\$0	\$0	\$0	\$1,485,483

PREVIOUS ACCOMPLISHMENTS

Completed the administration of the FY 2025-26 OWP, including three budget amendments. Completed four quarterly progress reports for FY 2024-25 (Q4) & 2025-26 (Q1-Q3). Completed the development of the FY 2026-27 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	07/01/2026	06/30/2027
2	Develop and submit OWP Quarterly Progress Reports to Caltrans	Staff	07/01/2026	06/30/2027
3	Develop and submit the Draft and Final OWP to Caltrans, FHWA and FTA	Staff	07/01/2026	06/30/2027
4	Attend Annual OWP Development and Coordination Meeting	Staff	07/01/2026	06/30/2027
5	Collect and submit Final OWP Work Products and Year-End package to Caltrans	Staff	07/01/2026	08/31/2026

Product No	Product Description	Completion Date
1	FY 2026-27 OWP Quarter Progress Reports	04/30/2027
2	FY 2026-27 OWP Amendments	06/30/2027
3	FY 2027-28 Draft OWP Budget	03/01/2027
4	FY 2027-28 Final OWP Budget	05/15/2027
5	FY 2025-26 Final OWP Work Products and Year-End Package	08/31/2026

PROGRAM: 130 - Goods Movement

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$14,975,629

OBJECTIVE

This work program focuses on integrating freight-related transportation initiatives into the regional transportation planning process, including development of the Comprehensive Sustainable Freight Plan and Implementation Strategy. This effort 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, resiliency, 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: Courtney Aguirre

TOTAL BUDGET: \$14,975,629

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: \$122,246

TASK NAME: Regional Partner Agency Collaboration

Carryover Ongoing **PROJECT MANAGER:** Ryan Laws

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	24,223	0	0	0	24,223
Benefits	18,177	0	0	0	18,177
Indirect Cost	65,824	0	0	0	65,824
In-Kind Commits	14,022	0	0	0	14,022
Total	\$122,246	\$0	\$0	\$0	\$122,246

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	408,555	0	0	0	408,555
Benefits	306,588	0	0	0	306,588
Indirect Cost	1,110,241	0	0	0	1,110,241
Travel	10,000	0	0	0	10,000
Other	62,000	0	0	0	62,000
In-Kind Commits	144,997	0	0	0	144,997
Total	\$2,042,381	\$0	\$0	\$0	\$2,042,381

SUMMARY OF PROJECT 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	1,119,137	0	0	0	1,119,137
TDA	778,247	0	0	0	778,247
In-Kind Commits	144,997	0	0	0	144,997
Total	\$2,042,381	\$0	\$0	\$0	\$2,042,381

PREVIOUS ACCOMPLISHMENTS

SCAG continues collaborating with regional partners, including CTCs, local jurisdictions, ports, and Caltrans on multiple regional freight topics - freight trends, legislations, policies and plans. Multiple work efforts are progressing on comprehensive planning efforts, including technical collaboration and has completed the Goods Movement Strategic Data & Analysis Plan. SCAG continues to leverage its data efforts to support technical analysis for goods movement initiatives.

OBJECTIVES

Facilitate coordination, collaboraiton and devleopment of the goods movement technical report for Connect SoCal 2050. 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	07/01/2026	06/30/2027
2	Develop recommendations, implementation strategies, and key initiatives to inform policy decisions and position the region for funding opportunities.	Staff	07/01/2026	06/30/2027

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.	06/30/2027
2	Complete elements and components of state and federal plan and program documents, participate in workgroups and sessions to develop guidelines and policies.	06/30/2027

TASK: 130.0162.20 TASK BUDGET: \$5,829,257

TASK NAME: Comprehensive Sustainable Freight Plan

Carryover Ongoing **PROJECT MANAGER: Jonathan Raspa**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	52,435	0	0	0	52,435
Benefits	39,348	0	0	0	39,348
Indirect Cost	142,489	0	0	0	142,489
Other	1,312,304	0	0	0	1,312,304
Consultant	0	2,023,560	0	0	2,023,560
Consultant TC	0	0	2,259,121	0	2,259,121
Total	\$1,546,576	\$2,023,560	\$2,259,121	\$0	\$5,829,257
Toll Credits/Not an Expenditure	177,393	0	259,121	0	436,514

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	23,071	0	0	0	23,071
Benefits	17,313	0	0	0	17,313
Indirect Cost	62,696	0	0	0	62,696
Other	410,236	0	0	0	410,236
Consultant	0	564,781	0	0	564,781
Consultant TC	0	0	4,000,000	0	4,000,000
Total	\$513,316	\$564,781	\$4,000,000	\$0	\$5,078,097
Toll Credits/Not an Expenditure	58,878	0	458,800	0	517,678

SUMMARY OF PROJECT 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	513,316	500,000	4,000,000	0	5,013,316
TDA	0	64,781	0	0	64,781
Total	\$513,316	\$564,781	\$4,000,000	\$0	\$5,078,097
Toll Credits/Not a revenue	58,878	0	458,800	0	517,678

PREVIOUS ACCOMPLISHMENTS

Onboarded consultant support team to assist with developing work plan tasks and deliverables. Developed the Engagement Plan and Literature Review, and updated the TDM Subcommittee Work Plan. Identified key KPIs and approach for the Freight Baseline data approach to inform strategy development.

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	Continue holding quarterly Freight TDM Industry Forums, regional convenings with partners and one-one-one meetings with industry and public agency stakeholders to help guide the development of the Freight TDM Initiation Plan.	Staff/Consultant	01/01/2025	06/01/2029
2	Refine analysis of the goods movement landscape, incorporating the Games Living Model to identify list of strategies and other deliverables as part of the Freight TDM Initiation Plan.	Consultant	12/02/2025	07/31/2026
3	Test and deploy pilot/demonstration activities and prepare for implementation for the 2028 Olympic and Paralympic Games	Consultant	04/30/2026	05/31/2028
4	Coordinate with LA28, GME and other key partners to ensure alignment on workstreams, including communication and messaging to industry and public agency partners.	Staff/Consultant	01/01/2025	06/30/2029

Product No	Product Description	Completion Date
1	Final TDM Initiation Plan	07/31/2026
2	Stakeholder Meeting Notes and Feedback Reports.	12/31/2028
3	Final Post Games Continuity Plan	04/30/2027
4	Freight TDM Strategy Toolbox	07/31/2026
5	Visuals, infographics, and marketing materials	05/31/2028

TASK: 130.0162.22 **TASK BUDGET: \$903,648**

TASK NAME: Alternative Technology Assessment for Freight

Carryover Ongoing **PROJECT MANAGER: Xiaoling Fang**

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
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 EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant TC	0	0	1,000,000	0	1,000,000
Total	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Toll Credits/Not an Expenditure	0	0	114,700	0	114,700

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	0	0	1,000,000	0	1,000,000
Total	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Toll Credits/Not a revenue	0	0	114,700	0	114,700

PREVIOUS ACCOMPLISHMENTS

Procurement initiation, and RFP process underway.

OBJECTIVES

Products and steps are being added as part of a new set of tasks for SCAG's joint study with Caltrans on "Resiliency/Readiness Planning."

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Identify and assess high-priority critical transportation infrastructure for operational resiliency and emergency management.	Consultant	12/01/2025	08/31/2028
2	Develop recommendations to enhance regional infrastructure resiliency and draft final report.	Consultant	07/01/2026	08/31/2028

Product No	Product Description	Completion Date
1	Technical memos, maps, meeting notes, fact sheets, and other documented efforts.	08/31/2028
2	Draft and final report.	08/31/2028

PROGRAM: 140 - Transit and Rail Planning

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$1,492,178

OBJECTIVE

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

PROJECT: Transit and Rail Planning

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$1,492,178

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: \$633,239

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	124,355	0	0	0	124,355
Benefits	93,319	0	0	0	93,319
Indirect Cost	337,932	0	0	0	337,932
Travel	5,000	0	0	0	5,000
In-Kind Commits	72,633	0	0	0	72,633
Total	\$633,239	\$0	\$0	\$0	\$633,239

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>
FTA 5303	560,606	0	0	0	560,606
In-Kind Commits	72,633	0	0	0	72,633
Total	\$633,239	\$0	\$0	\$0	\$633,239

PREVIOUS ACCOMPLISHMENTS

SCAG hosted regular meetings of the Regional Transit Technical Advisory Committee to discuss various topics relevant for addressing transit ridership and overall post-pandemic transit recovery. Served on CalSTA's Transit Transformation Task Force and corresponding Technical Working Group, which resulted in the Final Report submitted to the Legislature in fall 2025. Supported regional transit planning efforts (e.g., serving on RCTC's Core Capacity Innovative Transit Study Joint Steering Committee/Technical Advisory Committee meeting, Anaheim Transit Master Plan Technical Working Group, Rosemead/Lakewood Blvd. Complete Corridor Project Technical Advisory Committee, and Riverside Transit Agency Comprehensive Operational Analysis Steering Committee). Supported regionwide efforts to collect Transit Asset Management (TAM) transit data via TransAM, SCAG's web portal, and supported the transit agencies to update their Public Transportation Agency Safety Plans. Developed a toolkit and final report for the Innovative Clean Transit Regional Assessment Study to support the CARB Innovative Clean Transit regulation requirements and regional transit target setting for Connect SoCal. Shared updates on transit with SCAG policy committees.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	93,406	0	0	0	93,406
Benefits	70,094	0	0	0	70,094
Indirect Cost	253,829	0	0	0	253,829
In-Kind Commits	54,070	0	0	0	54,070
Total	\$471,399	\$0	\$0	\$0	\$471,399

SUMMARY OF PROJECT 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	417,329	0	0	0	417,329
In-Kind Commits	54,070	0	0	0	54,070
Total	\$471,399	\$0	\$0	\$0	\$471,399

PREVIOUS ACCOMPLISHMENTS

SB 79 implementation activities, including coordination with state and regional partners on passenger rail service levels and station eligibility; SB 1098–related coordination and development of recommendations in collaboration with LOSSAN Corridor partners; and regional rail service coordination to support major special events, including the FIFA World Cup and the 2028 Olympic and Paralympic Games.

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, Coachella Valley Rail Planning, exploring Brightline West connections), and other related passenger rail planning activities (e.g., SB 1098 Technical Working Group, SB 79 analysis, LA28 Olympic and Paralympic Games discussions relating to planning for transit/rail).	Staff	07/01/2026	06/30/2027
2	Provide technical analysis and support for passenger rail studies and plans (e.g., LOSSAN Annual Business Plan, Technical Working Group, etc.) and to support implementation of Connect SoCal, the RTP/SCS. This includes considering alignment with regional and statewide plans.	Staff	07/01/2026	06/30/2027
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 Wayfinding Study).	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Meeting agendas and notes from regional and state passenger rail planning efforts.	06/30/2027
2	Agendas, memos, and other documentation related to pilot projects and other efforts to advance Connect SoCal rail strategies.	06/30/2027
3	Technical reports, memoranda, and presentation materials related to passenger rail studies and plans.	06/30/2027

TASK: 140.0121.08 TASK BUDGET: \$387,540

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	17,346	0	0	0	17,346
Benefits	13,017	0	0	0	13,017
Indirect Cost	47,136	0	0	0	47,136
Consultant	0	300,000	0	0	300,000
In-Kind Commits	10,041	0	0	0	10,041
Total	\$87,540	\$300,000	\$0	\$0	\$387,540

SUMMARY OF PROJECT 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	77,499	0	0	0	77,499
TDA	0	300,000	0	0	300,000
In-Kind Commits	10,041	0	0	0	10,041
Total	\$87,540	\$300,000	\$0	\$0	\$387,540

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

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical assistance and support for SCAG TAM database and web application	Staff/Consultant	07/01/2026	06/30/2027
2	Develop Draft TAM and transit safety targets for the Connect SoCal 2050	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Updated TAM database and component files	06/30/2027
2	Draft TAM and transit safety targets for Connect SoCal 2050	06/30/2027

PROGRAM: 230 - Regional Aviation and Airport Ground Access Planning

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$498,078

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. SCAG 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: Courtney Aguirre

TOTAL BUDGET: \$498,078

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: \$498,078

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	29,341	0	0	0	29,341
Benefits	22,018	0	0	0	22,018
Indirect Cost	79,734	0	0	0	79,734
Consultant	0	350,000	0	0	350,000
In-Kind Commits	16,985	0	0	0	16,985
Total	\$148,078	\$350,000	\$0	\$0	\$498,078

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	131,093	0	0	0	131,093
TDA	0	350,000	0	0	350,000
In-Kind Commits	16,985	0	0	0	16,985
Total	\$148,078	\$350,000	\$0	\$0	\$498,078

PREVIOUS ACCOMPLISHMENTS

Staff continued work to support the Aviation Technical Advisory Committee (ATAC), including meeting preparation and coordination with regional stakeholders. In addition, staff developed a work plan for the Aviation Technical Report and has begun forecasting development work for Connect SoCal 2050.

OBJECTIVES

In fiscal year 2027, the aviation program will: continue 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 2050 and beyond.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	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	07/01/2026	06/30/2027
2	Ongoing data collection, forecast development, and analyses for aviation and airport ground access related research projects and Connect SoCal 2028	Staff/Consultant	07/01/2026	06/30/2027
3	Development, planning, and drafting for the aviation and airport ground access, and travel and tourism, elements of Connect SoCal 2028.	Staff	07/01/2026	06/30/2027
4	Support the airport passenger surface transportation Caltrans grant and study	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Agendas, memos, meeting notes, technical papers, reports, presentations, and write-ups.	06/30/2027
2	Updated aviation data, forecast, and statistics	06/30/2027

PROGRAM: 235 - Local Information Services Program

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$840,215

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 - Forecasting & Spatial Analysis Dept.

MANAGER: Hsi-Hwa Hu

TOTAL BUDGET: \$840,215

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: \$776,451

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	117,892	0	0	0	117,892
Benefits	88,469	0	0	0	88,469
Indirect Cost	320,368	0	0	0	320,368
Travel	30,000	0	0	0	30,000
Other	20,000	0	0	0	20,000
Consultant TC	0	0	125,000	0	125,000
In-Kind Commits	74,722	0	0	0	74,722
Total	\$651,451	\$0	\$125,000	\$0	\$776,451
Toll Credits/Not an Expenditure	0	0	14,338	0	14,338

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	576,729	0	125,000	0	701,729
In-Kind Commits	74,722	0	0	0	74,722
Total	\$651,451	\$0	\$125,000	\$0	\$776,451
Toll Credits/Not a revenue	0	0	14,338	0	14,338

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

To support outreach to local jurisdictions in the development of Connect SoCal, including required technical assistance and one-on-one meetings during the Local Data Exchange (LDX) process. Increase SCAG staff capacity to be able to scale-up data needs for this purpose. Respond to Connect SoCal and regional plan-related data requests, other than model data requests, and educate and inform stakeholders on data availability and uses.

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
4	Engage SCAG departments and outside agencies to identify topics and schedule training sessions. Create a shared calendar of training sessions	Staff	07/01/2026	06/30/2027
5	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics	Staff	07/01/2026	06/30/2027
6	Prepare quarterly reports about sessions, attendance, and participatory feedback	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
4	Toolbox Tuesday training calendar	06/30/2027
5	Quarterly reports about sessions, attendance, and participatory feedback	06/30/2027

PROGRAM: 303 - Economic Empowerment

MANAGER: Victor Negrete

TOTAL BUDGET: \$204,819

OBJECTIVE

The Economic Empowerment Program is focused on the implementation of targeted, place-based programs aimed at achieving intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. The staff in this program are 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: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$204,819

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: \$204,819

TASK NAME: Economic Empowerment - New Funding and Partnerships

Carryover

Ongoing

PROJECT MANAGER: Anikka Van Eyl

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	32,413	0	0	0	32,413
Benefits	24,324	0	0	0	24,324
Indirect Cost	88,082	0	0	0	88,082
Consultant	0	60,000	0	0	60,000
Total	\$144,819	\$60,000	\$0	\$0	\$204,819

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>
TDA	144,819	60,000	0	0	204,819
Total	\$144,819	\$60,000	\$0	\$0	\$204,819

PREVIOUS ACCOMPLISHMENTS

Completed research and drafted memos on relevant programs and funding opportunities, including EDA districts, Opportunity Zones, and capacity-building programs implemented by other MPOs in California.

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	Track and explore funding opportunities and programs that can support targeted investment and direct assistance to communities in the SCAG region.	Staff	07/01/2026	06/30/2027
2	Conduct research on best practices from peer and other similar organizations.	Staff	07/01/2026	06/30/2027
3	Draft framework for expansion of capacity-building program.	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Summary of potential funding opportunities that could support Capacity-building/Economic Empowerment work and targeted investment in SCAG communities.	06/30/2027

PROGRAM: 310 - Planning Strategy Development and Implementation

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$7,099,174

OBJECTIVE

This program will develop a strategic framework for coordinating the development of the next Connect SoCal (Regional Transportation Plan/Sustainable Communities Strategy) by integrating the existing strategies, emerging trends and technologies across all SCAG departments. This project will advance planning division priorities and major work programs, and coordinate projects that fall in different departments in development of a comprehensive RTP/SCS. Additionally, this program will foster partnerships with federal, state, regional, and local agencies to fulfill the requirements of plan development.

PROJECT: Planning Strategy Development and Implementation

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$6,624,959

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: \$3,550,517

TASK NAME: Connect SoCal Development

Carryover

Ongoing

PROJECT MANAGER: Camille Guiriba

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	689,603	0	0	0	689,603
Benefits	517,493	0	0	0	517,493
Indirect Cost	1,873,986	0	0	0	1,873,986
Travel	12,000	0	0	0	12,000
Other	50,000	0	0	0	50,000
Consultant	0	51,460	0	0	51,460
In-Kind Commits	355,975	0	0	0	355,975
Total	\$3,499,057	\$51,460	\$0	\$0	\$3,550,517

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,808,107	0	0	0	1,808,107
FHWA PL C/O	939,444	0	0	0	939,444
TDA	395,531	51,460	0	0	446,991
In-Kind Commits	355,975	0	0	0	355,975
Total	\$3,499,057	\$51,460	\$0	\$0	\$3,550,517

PREVIOUS ACCOMPLISHMENTS

Released project schedule. Regularly convened internal Steering Committee and Staff Working Group. Communicated project development updates to external partners via TWG, RPWG and other working groups.

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

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	1,479,033	0	0	0	1,479,033
In-Kind Commits	191,625	0	0	0	191,625
Total	\$1,670,658	\$0	\$0	\$0	\$1,670,658

PREVIOUS ACCOMPLISHMENTS

The four Planning Studios collectively advanced SCAG's planning practice by successfully expanding technical capacity, strengthening collaboration, and integrating innovative strategies into regional initiatives. The Emerging Tools Planning Studio equipped planners with hands-on exposure to cutting-edge technologies—such as AI-driven analytics, land use modeling, and transportation scenario tools—while identifying training gaps and fostering peer learning across SCAG and other MPOs to support thoughtful, strategic technology adoption. The GISPUG Planning Studio enhanced coordination across departments, built a strong GIS skill-development environment, and standardized workflows that elevated the consistency and quality of spatial data, mapping, and web GIS applications. The Immersive and Experiential Learning Planning Studio deepened regional partnerships through field experiences and knowledge-sharing events, promoted best practices from across the planning field, strengthened professional development, and aligned learning opportunities with SCAG's long-range goals in sustainability, equity, mobility, and housing. Finally, the Resilience Planning Studio embedded resilience considerations into planning activities, identified opportunities to avoid maladaptation, and helped ensure that SCAG's strategies remained inclusive, community-responsive, and aligned with best practices—particularly for low-income and historically underserved communities.

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	07/01/2026	06/30/2027
2	Develop and execute work plans for Planning Studios to coordinate and improve staff capacity for cross-cutting policy and practice topics.	Staff	07/01/2026	06/30/2027
3	Present and exchange findings with staff, stakeholder groups, and at research-oriented meetings and conferences.	Staff	07/01/2026	06/30/2027

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 development of Connect SoCal 2028 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 and Connect SoCal 2028 development. Seek opportunities to enhance communication and reporting of on-going performance toward achievement of regional goals identified in Connect SoCal plans.

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	07/01/2026	06/30/2027
2	Procurement and analysis of regional data to support a comprehensive regional performance monitoring system for the development of Connect SoCal 2028.	Staff	07/01/2026	06/30/2027

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).	06/30/2027
2	Memo detailing progress of Connect SoCal 2028 development.	06/30/2027

PROJECT: Transportation Safety

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$474,215

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: \$168,694

TASK NAME: Complete Streets: Transportation Safety (FY27)

Carryover Ongoing PROJECT MANAGER: Sarai Osorio

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	33,426	0	0	0	33,426
Benefits	25,084	0	0	0	25,084
Indirect Cost	90,834	0	0	0	90,834
In-Kind Commits	19,350	0	0	0	19,350
Total	\$168,694	\$0	\$0	\$0	\$168,694

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	149,344	0	0	0	149,344
In-Kind Commits	19,350	0	0	0	19,350
Total	\$168,694	\$0	\$0	\$0	\$168,694

PREVIOUS ACCOMPLISHMENTS

Updated transportation safety hub. Continued management of the transportation safety predictive modeling tools. Established regional safety targets for calendar year 2026. 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.

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	59,643	0	0	0	59,643
Benefits	44,757	0	0	0	44,757
Indirect Cost	162,077	0	0	0	162,077
Travel	4,000	0	0	0	4,000
In-Kind Commits	35,044	0	0	0	35,044
Total	\$305,521	\$0	\$0	\$0	\$305,521

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	270,477	0	0	0	270,477
In-Kind Commits	35,044	0	0	0	35,044
Total	\$305,521	\$0	\$0	\$0	\$305,521

PREVIOUS ACCOMPLISHMENTS

Updated transportation safety hub. Continued management of the transportation safety predictive modeling tools. Established regional safety targets for calendar year 2026. 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

(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 2027 regional safety targets in support of federal transportation performance management and reporting requirements.	Staff	07/01/2026	06/30/2027
2	Maintain and enhance the SCAG regional high injury network (HIN).	Staff	07/01/2026	06/30/2027
3	Develop enhanced regional transportation safety data, modeling, and analysis resources.	Staff	07/01/2026	06/30/2027
4	Host quarterly Safe and Active Streets Working Group (SASWG) meetings.	Staff	07/01/2026	06/30/2027
5	Participate in the Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Calendar year 2027 regional safety targets and presentation materials provided to the SCAG Regional Council.	06/30/2027
2	Regional transportation safety data and resources in support of Connect SoCal 2024 implementation and performance monitoring.	06/30/2027
3	SASWG agendas and meeting materials	06/30/2027
4	Strategic Highway Safety Plan Steering Committee and Bike and Pedestrian Challenge Area Teams meeting materials.	06/30/2027

Overall Work Program

Fiscal Year 2026-27

Section III

Special Grants

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

MANAGER: Courtney Aguirre **TOTAL BUDGET:** \$483,060

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: Courtney Aguirre **TOTAL BUDGET:** \$160,385

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:** \$160,385

TASK NAME: Southern California Airport Passenger Surface Transportation Study

Carryover Ongoing **PROJECT MANAGER:** Alexis Murillo Felix

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	5,222	0	0	0	5,222
Benefits	3,919	0	0	0	3,919
Indirect Cost	14,189	0	0	0	14,189
Consultant	0	137,055	0	0	137,055
Total	\$23,330	\$137,055	\$0	\$0	\$160,385

SUMMARY OF PROJECT 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	20,653	121,334	0	0	141,987
TDA	2,677	15,721	0	0	18,398
Total	\$23,330	\$137,055	\$0	\$0	\$160,385

PREVIOUS ACCOMPLISHMENTS

Selection of consultant team. Developed existing conditions memorandum. Developed draft survey for distribution to airports.

OBJECTIVES

Conduct study so that airports and transportation agencies/commissions are better able to address congestion in and around the airports. Stakeholders will gain a more thorough understanding of the surface transportation behavior and preferences of the airport passengers and employees coming to and leaving from the airports.

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	11/24/2025	02/28/2026
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	11/24/2025	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	11/24/2025	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	11/24/2025	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	05/01/2026	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	11/19/2025
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	02/28/2026
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: Courtney Aguirre

TOTAL BUDGET: \$322,675

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: \$322,675

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	7,174	0	0	0	7,174
Benefits	5,383	0	0	0	5,383
Indirect Cost	19,493	0	0	0	19,493
Consultant	0	290,625	0	0	290,625
Total	\$32,050	\$290,625	\$0	\$0	\$322,675

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA SP&R	25,639	232,500	0	0	258,139
TDA	6,411	58,125	0	0	64,536
Total	\$32,050	\$290,625	\$0	\$0	\$322,675

PREVIOUS ACCOMPLISHMENTS

Completed existing conditions analysis, began engagement activities (e.g. community advisory committee meetings, technical advisory committee meetings, and walk audits), began developing draft recommendations, and executed memorandums of understanding with local jurisdictions.

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: \$200,000

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: \$200,000

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: \$200,000

TASK NAME: The Soboba Tribal Climate Change Adaptation Plan

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

PREVIOUS ACCOMPLISHMENTS

Consultant efforts for the project kicked off in 2025 and SCAG has been supporting the Tribe to develop a climate change vulnerability assessment as well as adaptation strategies that can improve local resilience against the climate change induced shocks and stressors.

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	Consultant	01/02/2024	06/30/2028
2	Develop Adaptation Strategies and Adaptation Plan	Consultant	01/02/2024	06/30/2028

Product No	Product Description	Completion Date
1	Vulnerability Assessment	06/30/2028
2	Adaptation Strategies and Adaptation Plan	06/30/2028

PROGRAM: 225 - Special Grant Projects

MANAGER: Kate Kigongo

TOTAL BUDGET: \$22,091,306

OBJECTIVE

To fund and participate in specialized environmental and transportation 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.

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

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$935,718

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: 225.3564.23

TASK BUDGET: \$532,401

TASK NAME: FY26 OTS - Transportation Safety Predictive Modeling & Analysis Platform

Carryover

Ongoing

PROJECT MANAGER: Sarai Osorio

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	2,392	0	0	0	2,392
Benefits	1,795	0	0	0	1,795
Indirect Cost	6,498	0	0	0	6,498
Travel	2,000	0	0	0	2,000
Other	1,296	0	0	0	1,296
Consultant	0	518,420	0	0	518,420
Total	\$13,981	\$518,420	\$0	\$0	\$532,401

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	6,986	0	0	0	6,986
Benefits	5,243	0	0	0	5,243
Indirect Cost	18,984	0	0	0	18,984
Travel	900	0	0	0	900
Other	7,204	0	0	0	7,204
Consultant	0	364,000	0	0	364,000
Total	\$39,317	\$364,000	\$0	\$0	\$403,317

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	39,317	364,000	0	0	403,317
Total	\$39,317	\$364,000	\$0	\$0	\$403,317

PREVIOUS ACCOMPLISHMENTS

One Kit of Parts Demonstration project completed. Procurement initiated for contract. Proposals evaluated.

OBJECTIVES

Implement improvements and updates to SCAG's programming that will improve traffic safety across the region by September 30, 2026.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Develop and test new Go Human creative.	Staff/Consultant	10/01/2025	09/30/2026
2	Implement improvements to the Go Human program.	Staff/Consultant	10/01/2025	09/30/2026
3	Distribute resources to local traffic safety efforts.	Staff/Consultant	10/01/2025	09/30/2026
4	Manage procurements, project, and consultants	Staff	10/01/2025	09/30/2026

Product No	Product Description	Completion Date
1	Inventory of new Go Human creative assets.	09/30/2026
2	New and/or updated Go Human program elements.	09/30/2026
3	Support traffic safety educational events and trainings led by local partners.	09/30/2026

PROJECT: Safe Streets and Roads for All

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$20,266,068

PROJECT DESCRIPTION

Improve traffic safety across the region through regional safety planning; local community engagement, partnership, and technical assistance; and quick-build transportation safety demonstration projects.

TASK: 225.4955.01 **TASK BUDGET:** \$12,766,068
TASK NAME: 2023 SS4A – SCAG Go Human Regional Safety Action Plan & Strategies

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	119,272	0	0	0	119,272
Benefits	89,505	0	0	0	89,505
Indirect Cost	324,120	0	0	0	324,120
Travel	13,000	0	0	0	13,000
Other	2,148,975	0	0	0	2,148,975
Consultant	0	10,071,196	0	0	10,071,696
Non-Profits/IHL	0	0	0	0	0
Total	\$2,694,872	\$10,071,196	\$0	\$10,500	\$12,766,068

SUMMARY OF PROJECT 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	2,694,872	9,035,696	0	0	11,730,568
TDA	0	10,500	0	0	10,500
State Other	0	1,025,000	0	0	1,025,000
Total	\$2,694,872	\$10,071,196	\$0	\$0	\$12,766,068

PREVIOUS ACCOMPLISHMENTS

Action Plan development begins. Go Human traffic safety engagement activities begin. Quick-build project design begins.

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.

SUMMARY OF PROJECT 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	275,000	5,725,000	0	0	6,000,000
TDA	68,750	0	0	0	68,750
Cash/Local Other	0	1,431,250	0	0	1,431,250
Total	\$343,750	\$7,156,250	\$0	\$0	\$7,500,000

PREVIOUS ACCOMPLISHMENTS

Through competitive procurement, consultant identified for planning and engagement work. SCAG entered into MOU with LADOT.

OBJECTIVES

Improve safety in the region through a pilot demonstration of semi-permanent pedestrian safety infrastructure during the 2028 Olympic and Paralympic Games.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Implement three (3) semi-permanent safety projects and conduct assessment	Staff/Consultant	12/01/2025	12/01/2030

Product No	Product Description	Completion Date
1	Safety Demonstration Projects	12/01/2030

PROJECT: User-Based Alternative Revenue Mechanism Interoperability and Equity

DEPARTMENT NAME: 412 - Integrated Planning & Programming Dept.

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$889,520

PROJECT DESCRIPTION

SCAG, in partnership with NextMove by Cintra, will test a concept for transportation revenue collection technology to capture the full picture of what drivers are paying in transportation fees while evaluating different policy parameters to holistically address inequity in transportation. This project will help determine the viability of a mileage-based user fee at the regional level and uncover how a user-based mechanism can coexist alongside existing tolling infrastructure.

TASK: 225.4971.01

TASK BUDGET: \$889,520

TASK NAME: User-Based Alternative Revenue Mechanism Interoperability and Equity

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	10,023	0	0	0	10,023
Benefits	7,521	0	0	0	7,521
Indirect Cost	27,236	0	0	0	27,236
Other	234,474	0	0	0	234,474
Consultant	0	525,792	0	0	525,792
Cash/Local Other	0	84,474	0	0	84,474
Total	\$279,254	\$610,266	\$0	\$0	\$889,520

SUMMARY OF PROJECT 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	194,780	525,792	0	0	720,572
TDA	84,474	0	0	0	84,474
Cash/Local Other	0	84,474	0	0	84,474
Total	\$279,254	\$610,266	\$0	\$0	\$889,520

PREVIOUS ACCOMPLISHMENTS

Conducted research to test a concept for transportation revenue collection technology to capture the full picture of what drivers are paying in transportation fees while evaluating different policy parameters to holistically address inequity in transportation.

OBJECTIVES

SCAG, in partnership with NextMove by Cintra, will test a concept for transportation revenue collection technology to capture the full picture of what drivers are paying in transportation fees while evaluating different policy parameters to holistically address inequity in transportation. This project will help determine the viability of a mileage-based user fee at the regional level and uncover how a user-based mechanism can coexist alongside existing tolling infrastructure.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Project Management	Staff	07/01/2026	06/30/2027
2	Planning, design, and development	Staff/Consultant	07/01/2025	06/30/2026
3	Pilot/project evaluation and reporting	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Connected Vehicle Ecosystem User-Based Alternative Revenue Mechanism Proof of Concept	06/30/2026
2	Final proof of concept report	06/30/2027

PROGRAM: 275 - Sustainable Communities Program

MANAGER: Victor Negrete

TOTAL BUDGET: \$1,259,280

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 SCP aims to address and ensure health and equity in regional land use and transportation planning and to close the gap of racial injustice and better serve our communities of color. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions.

PROJECT: Sustainable Communities Program - 2020 Call 1

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$162,873

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: \$162,873

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	4,672	0	0	0	4,672
Benefits	3,506	0	0	0	3,506
Indirect Cost	12,695	0	0	0	12,695
Consultant	0	142,000	0	0	142,000
Total	\$20,873	\$142,000	\$0	\$0	\$162,873

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	20,873	0	0	0	20,873
State Other	0	142,000	0	0	142,000
Total	\$20,873	\$142,000	\$0	\$0	\$162,873

PREVIOUS ACCOMPLISHMENTS

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

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

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
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: \$60,000

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 within 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: \$60,000

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	60,000	0	0	60,000
Total	\$0	\$60,000	\$0	\$0	\$60,000

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Federal Other	0	60,000	0	0	60,000
Total	\$0	\$60,000	\$0	\$0	\$60,000

PREVIOUS ACCOMPLISHMENTS

Finalized conceptual designs for 6 project locations across SCAG region, local jurisdiction guide and Final report.

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	12/31/2026
2	Identify and develop priority project recommendations.	Consultant	04/01/2024	12/31/2026
3	Develop local jurisdiction guidance.	Consultant	09/02/2024	12/31/2026
4	Develop draft and final report.	Consultant	09/02/2024	12/31/2026

Product No	Product Description	Completion Date
1	Stakeholder and public engagement plan	12/31/2026
2	Candidate corridor evaluation technical memorandum	12/31/2026
3	Local jurisdiction guidance (menu of options)	12/31/2026
4	Priority project analysis and concepts	12/31/2026
5	Draft and Final Report	12/31/2026

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

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$188,343

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:** \$188,343

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	1,196	0	0	0	1,196
Benefits	898	0	0	0	898
Indirect Cost	3,249	0	0	0	3,249
Other	6,000	0	0	0	6,000
Consultant	0	177,000	0	0	177,000
Total	\$11,343	\$177,000	\$0	\$0	\$188,343

SUMMARY OF PROJECT 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	5,343	0	0	0	5,343
State Other	6,000	177,000	0	0	183,000
Total	\$11,343	\$177,000	\$0	\$0	\$188,343

PREVIOUS ACCOMPLISHMENTS

Procured consultant for Cal State University Dominguez Hills Transportation Demand Management Plan and kicked off project.

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

SUMMARY OF PROJECT 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	308,141	0	0	0	308,141
In-Kind Commits	39,923	0	0	0	39,923
Total	\$348,064	\$0	\$0	\$0	\$348,064

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. SCAG will procure consultant services to explore relevant tax increment financing strategies and develop resources to inform local implementation by jurisdictions with the goal of improving mobility, land use integration and community development, promoting resilience, and strengthening the region's communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work, including reviewing deliverables and conducting external engagement.	Staff	07/01/2026	06/30/2027
2	Coordinate internal and external presentations to build capacity on tax increment financing strategies.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Presentations	06/30/2027

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

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$8,987,235

OBJECTIVE

SCAG staff initiate implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan update. 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: \$3,448,107

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: \$3,448,107

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	81,988	0	0	0	81,988
Benefits	61,526	0	0	0	61,526
Indirect Cost	222,802	0	0	0	222,802
Other	137,450	0	0	0	137,450
Consultant	0	444,341	0	0	444,341
Consultant TC	0	0	2,500,000	0	2,500,000
Total	\$503,766	\$444,341	\$2,500,000	\$0	\$3,448,107
Toll Credits/Not an Expenditure	30,104	0	286,750	0	316,854

SUMMARY OF PROJECT 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	262,450	250,000	2,500,000	0	3,012,450
TDA	241,316	194,341	0	0	435,657
Total	\$503,766	\$444,341	\$2,500,000	\$0	\$3,448,107
Toll Credits/Not a revenue	30,104	0	286,750	0	316,854

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: \$270,521

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: **290.4862.05**

TASK BUDGET: \$52,000

TASK NAME: **Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)**

Carryover

Ongoing

PROJECT MANAGER: India Brookover

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Travel	2,000	0	0	0	2,000
Consultant	0	50,000	0	0	50,000
Total	\$2,000	\$50,000	\$0	\$0	\$52,000

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	2,000	5,735	0	0	7,735
SB1 Formula	0	44,265	0	0	44,265
Total	\$2,000	\$50,000	\$0	\$0	\$52,000

PREVIOUS ACCOMPLISHMENTS

Project has been on hold, planned to restart in spring of FY 26. Steps 1-5 and Products 1-4 were carried over from FY26. Step 6 and Product 5 were added in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program 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	07/01/2026	06/30/2027
2	Provide technical assistance to support Regional Advance Mitigation Programs	Staff/Consultant	07/01/2026	06/30/2027
3	Develop long-term maintenance plan for the SoCal Greenprint Tool	Staff/Consultant	07/01/2026	06/30/2027
4	Conduct outreach to identify partnerships to support Regional Advance Mitigation and maintain the SoCal Greenprint Tool	Staff/Consultant	07/01/2026	06/30/2027
5	Support implementation of Connect SoCal 2024 strategies related to natural and agricultural lands conservation	Staff/Consultant	07/01/2026	06/30/2027
6	Test tool with stakeholders prior to launch	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Convenings and technical assistance materials.	06/30/2027
2	Long-term maintenance plan for the SoCal Greenprint Tool.	06/30/2027
3	Summaries of outreach to support Regional Advance Mitigation and use of the SoCal Greenprint Tool.	06/30/2027
4	Summaries of implementation milestones related to fulfillment of Connect SoCal 2024 strategies.	06/30/2027
5	Summary of Beta Testing results.	06/30/2027

TASK: 290.4862.06 TASK BUDGET: \$218,521
TASK NAME: Regional Advance Mitigation and Conservation Planning (FY27 SB 1 Formula)

Carryover Ongoing PROJECT MANAGER: Kimberly Clark

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	43,299	0	0	0	43,299
Benefits	32,493	0	0	0	32,493
Indirect Cost	117,664	0	0	0	117,664
In-Kind Commits	25,065	0	0	0	25,065
Total	\$218,521	\$0	\$0	\$0	\$218,521

SUMMARY OF PROJECT TASK REVENUES

Fund Source	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
SB1 Formula	193,456	0	0	0	193,456
In-Kind Commits	25,065	0	0	0	25,065
Total	\$218,521	\$0	\$0	\$0	\$218,521

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project will provide technical assistance to support existing and nascent Regional Advanced Mitigation (RAMP) efforts in the region, primarily through the use of SCAG's SoCal Greenprint web mapping tool. 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, as contained in the SoCal Greenprint Tool and other resources. Conservation of natural lands, as facilitated through RAMP, prevents the production of greenhouse gas emissions (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.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Engage and support regional stakeholders in ongoing RAMP programs	Staff	07/01/2026	06/30/2027
2	Support development of new RAMP programs through technical assistance	Staff	07/01/2026	06/30/2027
3	Support implementation of Connect SoCal's Climate Resilience and Natural and Agricultural Lands Preservation Policies and Strategies	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Records of engagement with regional stakeholders to support ongoing and nascent RAMP efforts	06/30/2027
2	Technical assistance materials	06/30/2027

PROJECT: Connect SoCal - Development of Land Use Strategies

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$350,000

PROJECT DESCRIPTION

Development and refinement of prospective land use strategies for the draft and final Connect SoCal 2024.

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

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	350,000	0	0	350,000
Total	\$0	\$350,000	\$0	\$0	\$350,000

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	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

Completed procurement for consultant services. Project kicked off. Steps 1-2 have been carried over from FY26. Products have been updated in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities align with the Sustainable Communities Grant Objectives as they further the integration of land use and transportation planning and complete communities.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Manage and coordinate consultant work, including scope of work development, monitoring project budget and schedule.	Consultant	07/01/2026	06/30/2027
2	Initiate work with consultant including laying out approach for establishing strategies and best practices for complete communities.	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Summary of research and interviews	06/30/2027
2	Scan of SCAG region for opportunities and summary of relevant strategies to support TOC, complete communities, and communities outside of PDAs.	06/30/2027

PROJECT: Regional Housing Program

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$686,935

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: \$686,935

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	151,511	0	0	0	151,511
Benefits	113,697	0	0	0	113,697
Indirect Cost	411,727	0	0	0	411,727
Travel	10,000	0	0	0	10,000
Total	\$686,935	\$0	\$0	\$0	\$686,935

SUMMARY OF PROJECT 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	686,935	0	0	0	686,935
Total	\$686,935	\$0	\$0	\$0	\$686,935

PREVIOUS ACCOMPLISHMENTS

Analyzed and monitored key housing legislation. Held a housing education workshop to showcase best practices in housing policy and development. Analyzed housing policy in preparation for upcoming RTP/SCS.

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 and Conduct Housing Events, Including Regional Planning Working Groups.	Staff	07/01/2026	06/30/2027
2	Monitor State and federal housing legislation, funding opportunities, and State published guidance on housing-supportive strategies.	Staff	07/01/2026	06/30/2027
3	Conduct public outreach on SCAG's housing activities	Staff	07/01/2026	06/30/2027
4	Research and analyze housing tools and policies that can support housing development locally and regionally.	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Housing Working Group materials	06/30/2027
2	List and summaries of relevant housing legislation, funding opportunities, and published guidance documents.	06/30/2027
3	Housing-related outreach materials	06/30/2027
4	Materials related to best practices and tools to support housing production	06/30/2027

PROJECT: Connect SoCal Performance Measurement & Monitoring

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez

TOTAL BUDGET: \$100,000

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: \$100,000

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	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>
TDA	0	11,470	0	0	11,470
SB1 Formula	0	88,530	0	0	88,530
Total	\$0	\$100,000	\$0	\$0	\$100,000

PREVIOUS ACCOMPLISHMENTS

Secured technical assistance to incorporate performance-based planning strategies into Connect SoCal 2028. Step and Product updated in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region’s RTP SCS/APS (where applicable), contribute to the State’s GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project will support development of a web-based regional performance communication dashboard. The project will allow SCAG and regional partners to easily identify, visualize, and analyze local and regional performance trends to support sustainable transportation and land use decision-making relative to the goals of Connect SoCal. Acquisition of consultant services for the project has been postponed until FY2026. 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	Secure technical assistance to incorporate performance-based planning into Connect SoCal 2028.	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Memo describing strategies for incorporating performance-based planning into Connect SoCal 2028.	06/30/2027

PROJECT: Regional Partner Agency Collaboration

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

MANAGER: Courtney Aguirre

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: Ryan Laws

SUMMARY OF PROJECT TASK EXPENDITURES

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

SUMMARY OF PROJECT TASK 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

To date, two FY 25/26 Regional Partner meetings (CTCs and Ports) were held on July 31, 2025 and December 16, 2025. Meetings with Caltrans (HQ and Districts) were held on July 17, 2025 and November 6, 2025. The next Caltrans meeting has been tentatively scheduled for March 18, 2026 and a regional partner meeting will occur in March too. Two more meetings will occur in June for Caltrans and regional partners. Steps and Product were carried over from FY26.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program 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	07/01/2026	06/30/2027
2	Convene and lead quarterly coordination meetings with SCAG regional partners, support stakeholder engagement across local jurisdictions and communities and other freight stakeholders.	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Meeting agendas, meeting summaries, completed work efforts supporting meeting needs and tasks.	06/30/2027

PROJECT: Connect SoCal Development

DEPARTMENT NAME: 416 - Planning Strategy

MANAGER: Sarah Dominguez **TOTAL BUDGET:** \$2,688,532

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:** \$462,697
TASK NAME: Connect SoCal Development (FY25 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER:** Leslie Cayton

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	79,793	0	0	0	79,793
Benefits	59,878	0	0	0	59,878
Indirect Cost	216,836	0	0	0	216,836
Consultant	0	60,000	0	0	60,000
In-Kind Commits	46,190	0	0	0	46,190
Total	\$402,697	\$60,000	\$0	\$0	\$462,697

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
TDA	0	6,882	0	0	6,882
SB1 Formula	356,507	53,118	0	0	409,625
In-Kind Commits	46,190	0	0	0	46,190
Total	\$402,697	\$60,000	\$0	\$0	\$462,697

PREVIOUS ACCOMPLISHMENTS

Identified key stakeholders and began preparing a work plan/project framework. Hosted first staff workshop, finalized technical advisory group proposed members, and started coordinating peer agency interviews. Steps 1-3 and Products 1-2 have been carried over from FY26. Product 3 was added in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities of this task align with the Sustainable Communities Grant Objectives for Sustainability and Innovation by using an emergent planning process to identify resilience to a number of external factors that could impact the region over the next RTP/SCS cycle. 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 2050.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Prepare draft scenarios	Staff/Consultant	07/01/2026	06/30/2027
2	Facilitate stakeholder engagement for scenario development	Consultant	07/01/2026	06/30/2027
3	Outline quantitative outcomes and/or narratives	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Draft Scenarios	06/30/2027
2	Stakeholder meeting agendas	06/30/2027
3	Trends report	06/30/2027

TASK: 290.4949.02 TASK BUDGET: \$337,797

TASK NAME: Connect SoCal Exploratory Scenario Planning (FY27 SB 1 Formula)

Carryover Ongoing **PROJECT MANAGER: Leslie Cayton**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	37,211	0	0	0	37,211
Benefits	27,924	0	0	0	27,924
Indirect Cost	101,121	0	0	0	101,121
Consultant	0	150,000	0	0	150,000
In-Kind Commits	21,541	0	0	0	21,541
Total	\$187,797	\$150,000	\$0	\$0	\$337,797

SUMMARY OF PROJECT 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	166,256	132,795	0	0	299,051
In-Kind Commits	21,541	0	0	0	21,541
Total	\$187,797	\$150,000	\$0	\$0	\$337,797

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities of this task align with the Sustainable Communities Grant Objectives for Sustainability and Innovation by using an emergent planning process to identify resilience to a number of external factors that could impact the region over the next RTP/SCS cycle. 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.

SUMMARY OF PROJECT 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	12,000	74,555	0	0	86,555
SB1 Formula	1,085,411	575,445	0	0	1,660,856
In-Kind Commits	140,627	0	0	0	140,627
Total	\$1,238,038	\$650,000	\$0	\$0	\$1,888,038

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities of this task align with the Sustainable Communities Grant Objectives for Sustainability and Innovation by ensuring the plan is developed with input from the general public and stakeholders. This task is for consultant support in implementing a robust outreach and engagement effort and related activities in preparation of Connect SoCal 2050.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Coordinate procurement	Staff/Consultant	07/01/2027	06/30/2028
2	Oversee consultant deliverables	Consultant	07/01/2027	06/30/2028

Product No	Product Description	Completion Date
1	Engagement plan	06/30/2028
2	Outreach coordination materials	06/30/2028
3	Engagement summaries and supporting documents	06/30/2028
4	Public materials	06/30/2028
5	Final report	06/30/2028

PROJECT: CBO Strategy

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$120,000

PROJECT DESCRIPTION

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

TASK: 290.4951.01

TASK BUDGET: \$120,000

TASK NAME: CBO Strategy (FY25 SB 1 Formula)

Carryover

Ongoing

PROJECT MANAGER: Jules Lippe-Klein

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Consultant	0	120,000	0	0	120,000
Total	\$0	\$120,000	\$0	\$0	\$120,000

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	20,000	0	0	20,000
SB1 Formula	0	100,000	0	0	100,000
Total	\$0	\$120,000	\$0	\$0	\$120,000

PREVIOUS ACCOMPLISHMENTS

Procurement complete and contract underway, including significant completion of research and engagement. Steps and Products were updated in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. Secure a consultant and develop a strategy to improve technical and administrative systems that need to be established to support collaboration with community partners. The core focus is to improve system's that support SCAG's core planning work. 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.	Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Draft and Final CBO Strategy Plan	06/30/2027

PROJECT: Clean and Resilient Infrastructure Regional Analysis

DEPARTMENT NAME: 426 - Sustainable & Resilient Development Dept.

MANAGER: Ryan Wolfe

TOTAL BUDGET: \$1,273,140

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: \$285,000**

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>
Consultant	0	285,000	0	0	285,000
Total	\$0	\$285,000	\$0	\$0	\$285,000

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	148,241	0	0	0	148,241
Benefits	111,244	0	0	0	111,244
Indirect Cost	402,843	0	0	0	402,843
Consultant	0	240,000	0	0	240,000
In-Kind Commits	85,812	0	0	0	85,812
Total	\$748,140	\$240,000	\$0	\$0	\$988,140

SUMMARY OF PROJECT 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	27,528	0	0	27,528
SB1 Formula	662,328	212,472	0	0	874,800
In-Kind Commits	85,812	0	0	0	85,812
Total	\$748,140	\$240,000	\$0	\$0	\$988,140

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. Through the Clean and Resilient Utility Infrastructure Study (CRUIS) 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/Consultant	07/01/2026	06/30/2027
2	Assess priority investment areas and utilities	Consultant	07/01/2026	06/30/2027
3	Assess approaches for integrating resilience and climate adaptation factors into priority investment areas and utilities	Consultant	07/01/2026	06/30/2027
4	Analyze utility capacity and needs	Consultant	07/01/2026	06/30/2027
5	Assess funding and implementation approaches	Staff/Consultant	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Priority investment area and utility assessment	06/30/2027
2	Utility capacity and needs analysis	06/30/2027
3	Funding and implementation assessment	06/30/2027

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

MANAGER: Ma'Ayn Johnson **TOTAL BUDGET:** \$46,373,246

OBJECTIVE

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities. REAP 2.0 seeks to accelerate infill housing development, reduce Vehicle Miles Traveled (VMT), increase housing supply at all affordability levels, affirmatively further fair housing, and facilitate the implementation of adopted regional and local plans to achieve these goals. SCAG's REAP 2.0 Program was developed through an inclusive and equitable outreach process with a variety of strategies to reach a wide range of regional stakeholders. SCAG's REAP 2.0 Program combines coordinated and transformative housing development, finance, land use, and transportation strategies to help achieve California's housing and greenhouse gas emission reduction goals. This program includes several projects across three major Program Areas, including Early Program Initiatives, Programs to Accelerate Transformative Housing (PATH) Program, and the Transportation Partnership Programs (TPP).

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

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson **TOTAL BUDGET:** \$19,194,447

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:** \$19,194,447

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

Carryover Ongoing **PROJECT MANAGER:** Michael Dietz

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	305,948	0	0	0	305,948
Benefits	229,590	0	0	0	229,590
Indirect Cost	831,409	0	0	0	831,409
Travel	4,000	0	0	0	4,000
Other	2,000,000	0	0	0	2,000,000
Consultant	0	15,823,500	0	0	15,823,500
Total	\$3,370,947	\$15,823,500	\$0	\$0	\$19,194,447

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
State Other	3,370,947	15,823,500	0	0	19,194,447
Total	\$3,370,947	\$15,823,500	\$0	\$0	\$19,194,447

PREVIOUS ACCOMPLISHMENTS

All projects are executed, consultants procured, and work underway.

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	12/31/2026
2	Perform planning studies and analysis on Infill-Public & Private Lands for Housing.	Staff/Consultant	07/01/2023	12/31/2026
3	Support regional utilities investments for housing.	Staff/Consultant	07/01/2023	12/31/2026
4	Support innovative finance and strategies for lasting affordability.	Staff/Consultant	07/01/2023	12/31/2026

Product No	Product Description	Completion Date
1	Report summarizing findings and strategic recommendations	12/31/2026
2	Policies/initiatives within infill areas, focused on housing/AFFH	12/31/2026
3	Infrastructure planning and capital projects	12/31/2026
4	Public/Private Partnerships to finance & maintain affordable housing	12/31/2026

PROJECT: REAP 2.0 - Transportation Partnership Program

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$21,011,279

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: \$21,011,279**

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	177,103	0	0	0	177,103
Benefits	132,902	0	0	0	132,902
Indirect Cost	481,274	0	0	0	481,274
Travel	20,000	0	0	0	20,000
Consultant	0	20,200,000	0	0	20,200,000
Total	\$811,279	\$20,200,000	\$0	\$0	\$21,011,279

SUMMARY OF PROJECT 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	811,279	20,200,000	0	0	21,011,279
Total	\$811,279	\$20,200,000	\$0	\$0	\$21,011,279

PREVIOUS ACCOMPLISHMENTS

SCAG managed the 30 CTC Partnership Program projects, conducting monthly check in calls for each project, reviewing invoices, processing scope and budget adjustments, and working with HCD on reporting.

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

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage CTC Partnership: pass through funding.	Staff/Consultant	07/01/2023	12/31/2026

Product No	Product Description	Completion Date
1	CTC Partnership: Call for projects and pass through funding	12/31/2026

PROJECT: REAP 2.0 - Early Program Initiatives

DEPARTMENT NAME: 428 - Housing Dept.

MANAGER: Ma'Ayn Johnson

TOTAL BUDGET: \$5,232,471

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: 305.4927.03

TASK BUDGET: \$343,821

TASK NAME: REAP 2.0 Early Program Initiatives - SCP Call 4

Carryover

Ongoing

PROJECT MANAGER: Jules 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	19,205	0	0	0	19,205
Benefits	14,412	0	0	0	14,412
Indirect Cost	52,188	0	0	0	52,188
Consultant	0	258,016	0	0	258,016
Total	\$85,805	\$258,016	\$0	\$0	\$343,821

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	288,424	0	0	0	288,424
Benefits	216,439	0	0	0	216,439
Indirect Cost	783,787	0	0	0	783,787
Consultant	0	3,600,000	0	0	3,600,000
Total	\$1,288,650	\$3,600,000	\$0	\$0	\$4,888,650

SUMMARY OF PROJECT 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	1,288,650	3,600,000	0	0	4,888,650
Total	\$1,288,650	\$3,600,000	\$0	\$0	\$4,888,650

PREVIOUS ACCOMPLISHMENTS

All projects are executed, consultants procured, and work underway.

OBJECTIVES

SPR2.0 - SCAG's REAP 2.0 Early Program Initiatives will be part of the full application request for funding. These are projects for which significant outreach has already occurred through development of SCAG's Connect SoCal Implementation Strategy and are ready for swift actions which will result in the transformative impacts targeted by the REAP 2.0 trailer bill and framework paper. Staff will look to expand some existing programs in the Connect SoCal Implementation Strategy that support and build local capacity for GHG/VMT reducing planning activities and demonstration projects with a nexus to housing production in local jurisdictions throughout the SCAG region. When implemented, this suite of early program initiatives will address all REAP 2.0 program goals.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Administer Subregional Partnership 2.0 program.	Staff/Consultant	07/01/2023	12/31/2026

Product No	Product Description	Completion Date
1	Subregional Partnership project deliverables.	12/31/2026

PROJECT: REAP 2.0 - Project Administration

DEPARTMENT NAME: 429 - Community and Economic Development

MANAGER: Victor Negrete

TOTAL BUDGET: \$935,049

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: \$935,049

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	97,372	0	0	0	97,372
Benefits	73,070	0	0	0	73,070
Indirect Cost	264,607	0	0	0	264,607
Other	500,000	0	0	0	500,000
Total	\$935,049	\$0	\$0	\$0	\$935,049

SUMMARY OF PROJECT 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	935,049	0	0	0	935,049
Total	\$935,049	\$0	\$0	\$0	\$935,049

PREVIOUS ACCOMPLISHMENTS

HCD approved a) Advance Request No. 3; b) Budget Rescope No. 2; and c) Revised Program Metrics, in furtherance of REAP 2.0 programming activities.

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	12/31/2026
2	Complete reporting for REAP 2.0 activity	Staff	07/01/2023	12/31/2026
3	Coordinate program efforts	Staff	07/01/2023	12/31/2026

Product No	Product Description	Completion Date
1	Invoices for REAP 2.0 activities	12/31/2026
2	Reports for REAP 2.0 activities	12/31/2026
3	Program tracking and coordination files	12/31/2026

PROGRAM: 315 - Last Mile Freight Program

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$79,358,409

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: Courtney Aguirre

TOTAL BUDGET: \$79,358,409

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: \$28,102,506

TASK NAME: Last Mile Freight Program (MSRC)

Carryover

Ongoing

PROJECT MANAGER: Ryan Laws

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	21,418	0	0	0	21,418
Benefits	16,072	0	0	0	16,072
Indirect Cost	58,202	0	0	0	58,202
Travel	5,000	0	0	0	5,000
Other	2,000	0	0	0	2,000
Consultant	0	9,171,105	0	0	9,171,105
Cash/Local Other	0	18,828,709	0	0	18,828,709
Total	\$102,692	\$27,999,814	\$0	\$0	\$28,102,506

SUMMARY OF PROJECT 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	102,692	0	0	0	102,692
State Other	0	9,171,105	0	0	9,171,105
Cash/Local Other	0	18,828,709	0	0	18,828,709
Total	\$102,692	\$27,999,814	\$0	\$0	\$28,102,506

PREVIOUS ACCOMPLISHMENTS

To date, there are 22 awarded LMFP projects, currently 21 MOUs have been signed and those subrecipients have attended project kick-off meetings and entered official implementation of their projects. 20 projects have completed their six-month data reporting period. 18 participants have fully closed out their project and received reimbursement, with SCAG having paid out \$5,052,250.72 to date. 2 participants are in or nearing reimbursement, with an additional \$6,562,019 to be paid out before the end of FY26. MOU negotiations are ongoing with one (1) of the awardees.

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.

PREVIOUS ACCOMPLISHMENTS

The Program was released on 10/31/25 with updates made to the LMFP webpage and an active application portal (application window is set to close in January 2026). A program Implementation Plan has been finalized with SCAQMD as of 10/31/25. An MOU template for SCAG to sign with participants is currently in development. It is anticipated that the initial round and selection will be complete in the spring.

OBJECTIVES

In partnership with the South Coast Air Quality Management District, SCAG will be administering INVEST CLEAN incentive Measure 2.2. This incentive measure offers a rebate program open to fleets involved in last mile freight through the commercial deployment of Class 4 and 5 vehicles and will be administered as a separate component through SCAG's existing LMFP. The rebate program supports the purchase, conversion, and deployment of battery-electric Class 4 and Class 5 commercial vehicles operating within the Los Angeles – Long Beach – Anaheim and Riverside – San Bernardino – Ontario Metropolitan Statistical Areas (MSAs).

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Development of Implementation Plan	Staff	08/01/2025	10/31/2025
2	Carry Out Approved Implementation Plan	Staff	09/01/2025	03/31/2029
3	Evaluation and Reports	Staff	04/01/2026	09/30/2029

Product No	Product Description	Completion Date
1	Approved Implementation Plan	10/31/2025
2	Executed agreements with Program Beneficiaries	08/31/2027
3	Progress Reports	09/30/2029
4	Final Report	09/30/2029

PROGRAM: 325 - Regional Pilot Initiatives

MANAGER: Kate Kigongo

TOTAL BUDGET: \$2,947,523

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 using big data to solve transportation challenges, the adoption of e-bike lending libraries, 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: \$2,947,523

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: \$126,917

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	6,025	0	0	0	6,025
Benefits	4,521	0	0	0	4,521
Indirect Cost	16,371	0	0	0	16,371
Consultant TC	0	0	100,000	0	100,000
Total	\$26,917	\$0	\$100,000	\$0	\$126,917
Toll Credits/Not an Expenditure	3,088	0	11,470	0	14,558

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	15,783	0	0	0	15,783
Benefits	11,844	0	0	0	11,844
Indirect Cost	42,890	0	0	0	42,890
Consultant TC	0	0	113,000	0	113,000
Total	\$70,517	\$0	\$113,000	\$0	\$183,517
Toll Credits/Not an Expenditure	8,089	0	12,961	0	21,050

SUMMARY OF PROJECT 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	70,517	0	113,000	0	183,517
Total	\$70,517	\$0	\$113,000	\$0	\$183,517
Toll Credits/Not a revenue	8,089	0	12,961	0	21,050

PREVIOUS ACCOMPLISHMENTS

All agreements and administrative processes were executed between SCAG and HACLA. All procurements for bikes, bike equipment, bike facility, and installation were created and completed by the selected vendors. Outreach and engagement including surveys, bike audits, and marketing materials have kicked off in its early stages. All operations policies, procedures, and infrastructure were designed and implemented to kick off the early stages of the e-bike lending library operations.

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: \$162,048**

TASK NAME: Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project

Carryover Ongoing **PROJECT MANAGER: Krystal Ayala**

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	17,651	0	0	0	17,651
Benefits	13,245	0	0	0	13,245
Indirect Cost	47,964	0	0	0	47,964
Other	63,188	0	0	0	63,188
Consultant TC	0	0	20,000	0	20,000
Total	\$142,048	\$0	\$20,000	\$0	\$162,048
Toll Credits/Not an Expenditure	16,293	0	2,294	0	18,587

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	106,323	0	0	0	106,323
Benefits	79,787	0	0	0	79,787
Indirect Cost	288,931	0	0	0	288,931
Consultant TC	0	0	2,000,000	0	2,000,000
Total	\$475,041	\$0	\$2,000,000	\$0	\$2,475,041
Toll Credits/Not an Expenditure	54,488	0	229,400	0	283,888

SUMMARY OF PROJECT 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	475,041	0	2,000,000	0	2,475,041
Total	\$475,041	\$0	\$2,000,000	\$0	\$2,475,041
Toll Credits/Not a revenue	54,488	0	229,400	0	283,888

PREVIOUS ACCOMPLISHMENTS

Kicked off project initiation phase for with a potential city partner to launch network of mobility hubs, including high-level preliminary scope and requirement gathering.

OBJECTIVES

This task will include consultant contract to support design and implementation of mobility hubs, funded through the Regional Pilot Initiatives Program. Mobility Hubs support multi-modal transportation options, in conjunction with SCAG's Olympics effort.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Finalize mobility hub pilot areas and public agency partnerships	Staff	04/01/2026	06/01/2026
2	Conduct mobility hub procurement	Staff/Consultant	06/01/2026	11/30/2026
3	Develop mobility hub conceptual designs and construction bid package	Consultant	01/04/2027	06/23/2028
4	Implement and evaluate mobility hubs pilots	Staff/Consultant	07/01/2028	06/30/2029

Product No	Product Description	Completion Date
1	Mobility hub pilot MOUs	06/30/2026
2	Mobility hub procurement package (e.g. solicitation, scope of work, cost estimates, etc.)	11/30/2026
3	Mobility hub pilot plans	06/30/2027
4	Mobility hub pilot installation, evaluation report, and marketing/outreach materials	06/30/2029

PROGRAM: 400 - Planning and Implementation for the 2028 Games

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$18,424,337

OBJECTIVE

SCAG is developing and will 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: Courtney Aguirre

TOTAL BUDGET: \$2,553,659

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: \$2,553,659

TASK NAME: 2028 Games Freight TDM Implementation

Carryover

Ongoing

PROJECT MANAGER: Emerald Vela

SUMMARY OF PROJECT TASK EXPENDITURES

<u>Category</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Salary	89,026	0	0	0	89,026
Benefits	66,807	0	0	0	66,807
Indirect Cost	241,926	0	0	0	241,926
Other	1,155,900	0	0	0	1,155,900
Consultant TC	0	0	1,000,000	0	1,000,000
Total	\$1,553,659	\$0	\$1,000,000	\$0	\$2,553,659
Toll Credits/Not an Expenditure	178,205	0	114,700	0	292,905

SUMMARY OF PROJECT 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	1,553,659	0	1,000,000	0	2,553,659
Total	\$1,553,659	\$0	\$1,000,000	\$0	\$2,553,659
Toll Credits/Not a revenue	178,205	0	114,700	0	292,905

PREVIOUS ACCOMPLISHMENTS

- Onboarded consultant support team led by Cambridge Systematics to develop deliverables as part of the Freight TDM Initiation Plan.
- Held fourth quarterly Freight Industry Forum in November 2025 and initial wave of one-on-one meetings with industry stakeholders and venue cities.
- Updated stakeholder contact list to include first round of additional contacts identified by the consultant team.
- Published Regional Games Mobility Plan Map on SCAG's website showcasing the venue locations and related project elements as an initial resource.
- Draft operational strategies developed to begin pilot development and testing.

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, GME, other stakeholders, through subcommittee meetings and other regional convenings to align workstreams and effectively develop and implement Freight TDM strategies for the 2028 Olympic and Paralympic Games.	Staff	01/01/2025	06/30/2029
2	Perform pilot/demonstration activities including operational and communications strategies, and prepare for deployment and implementation during the 2028 Summer Olympic and Paralympic Games.	Consultant	05/01/2025	10/31/2027
4	Monitor and evaluate pilot/demonstration activities informed by the Final Freight TDM Initiation Plan and Communications Strategy, and prepare for deployment and implementation during the 2028 Summer Olympic and Paralympic Games.	Consultant	04/30/2026	12/31/2027
5	Continuous outreach and engagement with industry and public agency stakeholders, maintaining a dialogue to support development and deployment of the Freight TDM Initiation Plan, and share information on freight impacts ahead of the 2028 Olympic & Paralympic Games.	Staff/Consultant	01/01/2025	12/31/2028
6	Refine and finalize list of strategies, freight baseline assessment, engagement and other elements that will be part of the Final Freight TDM Initiation Plan to support testing and implementation of identified strategies.	Consultant	09/04/2025	07/31/2026

Product No	Product Description	Completion Date
1	Visuals, infographics and other marketing materials	07/31/2026
2	Final Report of the Freight TDM Initiation Plan	07/31/2026
3	Final Deployment & Performance Memorandum	10/31/2026
4	Stakeholder Engagement Minutes and Feedback Reporting	12/31/2028

PROJECT: 2028 Games TDM Initiation Plan and Implementation

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

MANAGER: Courtney Aguirre

TOTAL BUDGET: \$9,728,573

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: \$9,728,573

TASK NAME: 2028 Games TDM Initiation Plan and Implementation (2025-26 PL Grant)

Carryover

Ongoing

PROJECT MANAGER: Turner Lott

SUMMARY OF PROJECT TASK EXPENDITURES

Category	SCAG	Consultant	Consultant TC	Non-Profits/IHL	Total
Salary	351,993	0	0	0	351,993
Benefits	264,143	0	0	0	264,143
Indirect Cost	956,537	0	0	0	956,537
Other	1,155,900	0	0	0	1,155,900
Consultant TC	0	0	7,000,000	0	7,000,000
Total	\$2,728,573	\$0	\$7,000,000	\$0	\$9,728,573
Toll Credits/Not an Expenditure	312,968	0	802,900	0	1,115,868

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	0	0	6,000,000	0	6,000,000
Federal Other	2,728,573	0	1,000,000	0	3,728,573
Total	\$2,728,573	\$0	\$7,000,000	\$0	\$9,728,573
Toll Credits/Not a revenue	0	0	1,115,868	0	1,115,868

PREVIOUS ACCOMPLISHMENTS

Onboarded consultant team to support development of 2028 Games TDM Initiation Plan; Developed a draft 2028 Games TDM Initiation Plan and Implementation Roadmap; conducted extensive stakeholder engagement, such as through the Regional TDM Forums and one-on-one meetings with key partners; created regionwide TDM resources tailored to the 2028 Games; and crafted a communications strategy.

OBJECTIVES

Develop a 2028 Games TDM Initiation Plan detailing recommended policies, programs, and projects to be deployed for upcoming mega-events. 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 efforts will aim to fill gaps needed to realize a “transit-first Games,” reduce VMT during mega-events, and motivate enduring mode shifts.

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	Refine TDM Initiation Plan	Consultant	07/01/2026	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: Courtney Aguirre

TOTAL BUDGET: \$1,604,852

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: \$1,604,852

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	100,084	0	0	0	100,084
Benefits	75,105	0	0	0	75,105
Indirect Cost	271,975	0	0	0	271,975
Other	1,157,688	0	0	0	1,157,688
Total	\$1,604,852	\$0	\$0	\$0	\$1,604,852
Toll Credits/Not an Expenditure	184,077	0	0	0	184,077

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	1,604,852	0	0	0	1,604,852
Total	\$1,604,852	\$0	\$0	\$0	\$1,604,852
Toll Credits/Not a revenue	184,077	0	0	0	184,077

PREVIOUS ACCOMPLISHMENTS

Completed procurement for eleven (11) quick-build projects. Kicked off consultant contracts and subrecipient MOUs.

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: \$4,383,672

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: \$4,383,672

TASK NAME: Community Hub Toolkits

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	197,782	0	0	0	197,782
Benefits	148,420	0	0	0	148,420
Indirect Cost	537,470	0	0	0	537,470
Other	500,000	0	0	0	500,000
Consultant TC	0	0	3,000,000	0	3,000,000
Total	\$1,383,672	\$0	\$3,000,000	\$0	\$4,383,672
Toll Credits/Not an Expenditure	158,708	0	344,100	0	502,808

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	1,383,672	0	3,000,000	0	4,383,672
Total	\$1,383,672	\$0	\$3,000,000	\$0	\$4,383,672
Toll Credits/Not a revenue	158,708	0	344,100	0	502,808

PREVIOUS ACCOMPLISHMENTS

Developed a scope of work for the project and released an RFP to hire a consultant. Interviews and the selection of the consultant took place in FY26.

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

PROJECT: 2028 Games Coordination & Planning

DEPARTMENT NAME: 418 - Partnerships, Technology and Innovation

MANAGER: Kate Kigongo

TOTAL BUDGET: \$153,581

PROJECT DESCRIPTION

2028 Games Coordination and Planning. Staff will monitor implementation of the 2028 Games Program Framework and support coordination of SCAG's 2028 Games initiatives.

TASK: 400.4975.01

TASK BUDGET: \$153,581

TASK NAME: 2028 Games Coordination & Planning

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	30,432	0	0	0	30,432
Benefits	22,837	0	0	0	22,837
Indirect Cost	82,696	0	0	0	82,696
In-Kind Commits	17,616	0	0	0	17,616
Total	\$153,581	\$0	\$0	\$0	\$153,581

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
FHWA PL	135,965	0	0	0	135,965
In-Kind Commits	17,616	0	0	0	17,616
Total	\$153,581	\$0	\$0	\$0	\$153,581

PREVIOUS ACCOMPLISHMENTS

New task in FY27.

OBJECTIVES

This task will support SCAG's 2028 Games Coordination and Planning.

STEPS AND PRODUCTS

Step No	Step Description	Work Type	Start Date	End Date
1	Monitor implementation of the 2028 Games Program Framework	Staff	07/01/2026	06/30/2027
2	Support coordination of SCAG's 2028 Games initiatives	Staff	07/01/2026	06/30/2027

Product No	Product Description	Completion Date
1	Board staff reports and supporting documents	06/30/2027
2	Meeting agendas and notes	06/30/2027

PROGRAM: 500 - Federal Highway Funding Project Selection, Monitoring, and Delivery

MANAGER: Warren Whiteaker

TOTAL BUDGET: \$1,621,701

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: \$1,621,701

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: \$1,621,701

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	74,653	0	0	0	74,653
Benefits	56,021	0	0	0	56,021
Indirect Cost	202,867	0	0	0	202,867
Other	958,160	0	0	0	958,160
Consultant TC	0	0	330,000	0	330,000
Total	\$1,291,701	\$0	\$330,000	\$0	\$1,621,701
Toll Credits/Not an Expenditure	148,159	0	37,851	0	186,010

SUMMARY OF PROJECT TASK REVENUES

<u>Fund Source</u>	<u>SCAG</u>	<u>Consultant</u>	<u>Consultant TC</u>	<u>Non-Profits/IHL</u>	<u>Total</u>
Federal Other	1,291,701	0	330,000	0	1,621,701
Total	\$1,291,701	\$0	\$330,000	\$0	\$1,621,701
Toll Credits/Not a revenue	148,159	0	37,851	0	186,010

PREVIOUS ACCOMPLISHMENTS

Updated STBG/CMAQ program guidelines and administrative policies. Conducted STBG/CMAQ call for projects. Engaged stakeholders on funding opportunities and project delivery.

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/Consultant	01/01/2025	06/30/2027
2	Track programming and implementation of selected projects and overall funding.	Staff/Consultant	01/01/2025	06/30/2027
3	Revise program guidelines and process selection process as necessary.	Staff/Consultant	01/01/2025	06/30/2027
4	Coordinate with partner agencies.	Staff/Consultant	01/01/2025	06/30/2027

Product No	Product Description	Completion Date
1	List of MPO-selected projects	06/30/2027
2	Revised program guidelines as applicable	06/30/2027

Overall Work Program

Fiscal Year 2026-27

Section IV

Budget Revenue Report

Southern California Association of Governments - FY 2026 - 2027 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	32,099	28,417	0	0	0	0	0	0	0	0	0	0	0	0	0	3,682	0	0
RTP Amendments, Management and Coordination																		
Project Total	32,099	28,417	0	0	0	0	0	0	0	0	0	0	0	0	0	3,682	0	0
010.1631 Congestion MGMT./Travel Demand MGMT.																		
010.1631.02	749,707	0	0	0	662,830	0	0	0	0	0	1,000	0	0	0	0	85,877	0	0
Transportation Demand Management (TDM) Planning																		
010.1631.04	137,382	121,624	0	0	0	0	0	0	0	0	0	0	0	0	0	15,758	0	0
Congestion Management Process (CMP)																		
Project Total	887,089	121,624	0	0	662,830	0	0	0	0	0	1,000	0	0	0	0	101,635	0	0
010.2106 System Management and Preservation																		
010.2106.02	278,961	158,434	100,000	0	0	0	0	0	0	0	0	0	0	0	0	20,527	0	11,470
System Management and Preservation																		
Project Total	278,961	158,434	100,000	0	0	0	0	0	0	0	0	0	0	0	0	20,527	0	11,470
Program Total	1,198,149	308,475	100,000	0	662,830	0	0	0	0	0	1,000	0	0	0	0	125,844	0	11,470

015 TRANSPORTATION FINANCE

015.0159 Transportation Finance

015.0159.01	1,056,463	736,094	0	0	0	225,000	0	0	0	0	0	0	0	0	0	95,369	0	25,808
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Southern California Association of Governments - FY 2026 - 2027 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
RTP Financial Planning																		
Project Total	1,056,463	736,094	0	0	0	225,000	0	0	0	0	0	0	0	0	0	95,369	0	25,808
Program Total	1,056,463	736,094	0	0	0	225,000	0	0	0	0	0	0	0	0	0	95,369	0	25,808

020 ENVIRONMENTAL PLANNING

020.0161 Environmental Compliance																		
020.0161.04	1,916,524	978,720	0	0	0	660,000	0	0	0	0	151,000	0	0	0	0	126,804	0	75,702
Environmental Compliance, Coordination & Outreach																		
020.0161.05	116,076	102,762	0	0	0	0	0	0	0	0	0	0	0	0	0	13,314	0	0
Intergovernmental Review (IGR)																		
Project Total	2,032,600	1,081,482	0	0	0	660,000	0	0	0	0	151,000	0	0	0	0	140,118	0	75,702
Program Total	2,032,600	1,081,482	0	0	0	660,000	0	0	0	0	151,000	0	0	0	0	140,118	0	75,702

025 AIR QUALITY AND CONFORMITY

025.0164 Air Quality Planning and Conformity																		
025.0164.01	672,645	0	0	0	0	0	0	0	0	0	672,645	0	0	0	0	0	0	0
Air Quality Planning and Conformity																		
Project Total	672,645	0	672,645	0														
Program Total	672,645	0	672,645	0														

030 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

Southern California Association of Governments - FY 2026 - 2027 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
030.0146 Federal Transportation Improvement Program																		
030.0146.02	2,567,588	0	0	0	814,702	425,000	468,865	0	0	0	692,721	0	0	0	0	166,300	0	48,748
Federal Transportation Improvement Program																		
030.0146.03	1,666,147	0	0	0	0	0	0	0	0	0	1,666,147	0	0	0	0	0	0	0
Federal Project Selection, Monitoring, and Management																		
Project Total	4,233,735	0	0	0	814,702	425,000	468,865	0	0	0	2,358,868	0	0	0	0	166,300	0	48,748
Program Total	4,233,735	0	0	0	814,702	425,000	468,865	0	0	0	2,358,868	0	0	0	0	166,300	0	48,748

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development																		
045.0142.12	3,228,787	2,332,166	0	449,213	0	0	0	0	0	0	179,686	0	0	0	0	267,722	0	0
Enterprise GIS (EGIS) Implementation - Maint. & Support																		
Project Total	3,228,787	2,332,166	0	449,213	0	0	0	0	0	0	179,686	0	0	0	0	267,722	0	0
045.0694 GIS Development and Applications																		
045.0694.01	867,162	767,698	0	0	0	0	0	0	0	0	0	0	0	0	0	99,464	0	0
GIS Development and Applications																		
045.0694.03	895,943	793,178	0	0	0	0	0	0	0	0	0	0	0	0	0	102,765	0	0
Professional GIS Services Program Support																		
045.0694.04	947,966	839,234	0	0	0	0	0	0	0	0	0	0	0	0	0	108,732	0	0
GIS Modeling and Analytics																		
045.0694.07	293,743	193,653	75,000	0	0	0	0	0	0	0	0	0	0	0	0	25,090	0	8,603
AI / Big Data Research and Development, AI / Big Data Readiness Research																		
Project Total	3,004,814	2,593,763	75,000	0	0	0	0	0	0	0	0	0	0	0	0	336,051	0	8,603

Southern California Association of Governments - FY 2026 - 2027 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	6,233,601	4,925,929	75,000	449,213	0	0	0	0	0	0	179,686	0	0	0	0	603,773	0	8,603

050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	361,339	319,893	0	0	0	0	0	0	0	0	0	0	0	0	0	41,446	0	0
Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY27)																		
050.0169.06	211,176	186,954	0	0	0	0	0	0	0	0	0	0	0	0	0	24,222	0	0
Complete Streets: Active Transportation Program (FY27)																		
050.0169.10	180,173	159,507	0	0	0	0	0	0	0	0	0	0	0	0	0	20,666	0	0
RTP/SCS Active Transportation Dev. & Implementation																		
050.0169.11	23,751	21,026	0	0	0	0	0	0	0	0	0	0	0	0	0	2,725	0	0
Active Transportation Program																		
Project Total	776,439	687,380	0	89,059	0	0												

Program Total	776,439	687,380	0	89,059	0	0												
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055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts

055.0133.06	259,219	163,974	0	0	0	69,000	0	0	0	0	5,000	0	0	0	0	21,245	0	7,915
University Partnership & Collaboration																		
Project Total	259,219	163,974	0	0	0	69,000	0	0	0	0	5,000	0	0	0	0	21,245	0	7,915

055.0704 Region Wide Data Collection & Analysis

055.0704.02	338,977	105,330	0	0	0	0	0	0	0	0	220,000	0	0	0	0	13,647	0	0
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Southern California Association of Governments - FY 2026 - 2027 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
Region-Wide Data Coordination																		
Project Total	338,977	105,330	0	0	0	0	0	0	0	0	220,000	0	0	0	0	13,647	0	0
055.1531 Southern California Economic Growth Strategy																		
055.1531.01	556,588	252,096	0	0	45,000	221,000	0	0	0	0	0	0	0	0	0	38,492	0	25,349
Southern California Economic Growth Strategy																		
Project Total	556,588	252,096	0	0	45,000	221,000	0	0	0	0	0	0	0	0	0	38,492	0	25,349
055.4856 Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS																		
055.4856.01	661,997	0	0	0	483,371	106,000	0	0	0	0	10,000	0	0	0	0	62,626	0	12,159
Regional Growth and Policy Analysis																		
Project Total	661,997	0	0	0	483,371	106,000	0	0	0	0	10,000	0	0	0	0	62,626	0	12,159
Program Total	1,816,781	521,400	0	0	528,371	396,000	0	0	0	0	235,000	0	0	0	0	136,010	0	45,423

060 CORRIDOR PLANNING

060.0124 Corridor Planning																		
060.0124.01	38,782	34,333	0	0	0	0	0	0	0	0	0	0	0	0	0	4,449	0	0
Multimodal Corridor Planning																		
Project Total	38,782	34,333	0	4,449	0	0												
Program Total	38,782	34,333	0	4,449	0	0												

065 SUSTAINABILITY PROGRAM

Southern California Association of Governments - FY 2026 - 2027 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
065.0137 Sustainability Program																		
065.0137.08	95,892	0	0	0	0	0	0	0	0	0	95,892	0	0	0	0	0	0	0
Sustainability Recognition Awards																		
Project Total	95,892	0	0	0	0	0	0	0	0	0	95,892	0	0	0	0	0	0	0
065.4092 GHG Adaptation Framework																		
065.4092.01	102,260	0	0	0	0	0	0	0	0	0	11,470	0	90,530	0	0	260	0	0
Adaptation Analysis (FY26 SB 1 Formula)																		
065.4092.02	179,752	0	0	0	0	0	0	0	0	0	0	0	159,134	0	0	20,618	0	0
Adaptation Analysis (FY27 SB 1 Formula)																		
Project Total	282,012	0	0	0	0	0	0	0	0	0	11,470	0	249,664	0	0	20,878	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance																		
065.4853.02	30,076	0	0	0	0	0	0	0	0	0	0	0	26,626	0	0	3,450	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY27 SB 1 Formula)																		
Project Total	30,076	0	0	0	0	0	0	0	0	0	0	0	26,626	0	0	3,450	0	0
065.4858 Regional Resiliency Analysis																		
065.4858.02	443,464	0	0	0	0	0	0	0	0	0	0	0	392,598	0	0	50,866	0	0
Regional Resiliency Analysis (FY27 SB 1 Formula)																		
Project Total	443,464	0	0	0	0	0	0	0	0	0	0	0	392,598	0	0	50,866	0	0
065.4876 Priority Agricultural Lands																		
065.4876.01	505,955	0	0	0	0	0	0	0	0	0	480,955	0	0	0	25,000	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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	
Priority Agricultural Lands																			
Project Total	505,955	0	0	0	0	0	0	0	0	0	480,955	0	0	0	25,000	0	0	0	
065.4878 Natural & Agricultural Lands Policy Development & Implementation																			
065.4878.01	737,122	407,035	0	0	0	0	0	0	0	0	277,351	0	0	0	0	52,736	0	0	
Natural & Agricultural Lands Policy Development & Implementation																			
Project Total	737,122	407,035	0	0	0	0	0	0	0	0	277,351	0	0	0	0	52,736	0	0	
065.4918 Priority Development Area Strategy Implementation																			
065.4918.01	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0	
Priority Development Area Strategy Implementation (FY26 SB 1 Formula)																			
065.4918.02	319,497	0	0	0	0	0	0	0	0	0	0	0	282,850	0	0	36,647	0	0	
Priority Development Area Strategy Implementation (FY27 SB 1 Formula)																			
Project Total	419,497	0	0	0	0	0	0	0	0	0	11,470	0	371,380	0	0	36,647	0	0	
Program Total	2,514,018	407,035	0	0	0	0	0	0	0	0	877,138	0	1,040,268	0	25,000	164,577	0	0	

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance																			
070.0130.10	1,277,421	751,227	0	284,557	0	0	0	0	0	0	107,440	0	0	0	0	134,197	0	0	
Model Enhancement and Maintenance																			
070.0130.12	945,542	0	0	0	748,558	100,000	0	0	0	0	0	0	0	0	0	96,984	0	11,470	
Heavy Duty Truck (HDT) Model Update																			
070.0130.13	1,471,922	883,168	0	318,436	0	0	0	0	0	0	114,637	0	0	0	0	155,681	0	0	

Southern California Association of Governments - FY 2026 - 2027 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
Activity-Based Model (ABM) Development and Support																		
070.0130.14	300,000	0	0	0	0	0	0	0	0	0	34,410	0	265,590	0	0	0	0	0
Activity-Based Model (ABM) Development and Support (FY27 SB 1 Formula)																		
Project Total	3,994,885	1,634,395	0	602,993	748,558	100,000	0	0	0	0	256,487	0	265,590	0	0	386,862	0	11,470
 070.0132 Regional and Subregional Model Coordination/Outreach																		
070.0132.01	143,832	127,334	0	0	0	0	0	0	0	0	0	0	0	0	0	16,498	0	0
Subregional Model Development, Coordination and Outreach																		
070.0132.04	390,312	345,543	0	0	0	0	0	0	0	0	0	0	0	0	0	44,769	0	0
Regional Modeling Coordination and Modeling Task Force																		
070.0132.08	671,780	594,726	0	0	0	0	0	0	0	0	0	0	0	0	0	77,054	0	0
Model Data Distribution and Support																		
Project Total	1,205,924	1,067,603	0	0	0	0	0	0	0	0	0	0	0	0	0	138,321	0	0
 070.0147 Model Application & Analysis																		
070.0147.01	1,200,744	1,063,018	0	0	0	0	0	0	0	0	0	0	0	0	0	137,726	0	0
RTP/FTIP Modeling, Coordination and Analysis																		
070.0147.03	522,731	462,773	0	0	0	0	0	0	0	0	0	0	0	0	0	59,958	0	0
Special Planning Studies Modeling and Analysis																		
Project Total	1,723,475	1,525,791	0	0	0	0	0	0	0	0	0	0	0	0	0	197,684	0	0
 070.2665 Scenario Planning and Growth Forecasting																		
070.2665.01	1,280,852	1,054,261	0	0	0	0	0	0	0	0	90,000	0	0	0	0	136,591	0	0
Scenario Planning and Modeling																		
070.2665.02	2,856,079	1,643,110	0	620,875	0	75,000	0	0	0	0	223,515	0	0	0	0	293,579	0	8,603

Southern California Association of Governments - FY 2026 - 2027 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
Growth Forecasting - Development, Outreach, and Collaboration																		
Project Total	4,136,931	2,697,371	0	620,875	0	75,000	0	0	0	0	313,515	0	0	0	0	430,170	0	8,603
Program Total	11,061,215	6,925,160	0	1,223,868	748,558	175,000	0	0	0	0	570,002	0	265,590	0	0	1,153,037	0	20,073

080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY

080.0153 Performance Assessment & Monitoring																		
080.0153.04	309,648	274,131	0	0	0	0	0	0	0	0	0	0	0	0	0	35,517	0	0
Regional Assessment																		
080.0153.06	859,933	0	0	0	0	0	0	0	0	0	0	0	761,298	0	0	98,635	0	0
Environmental Analysis Outreach and Policy Coordination (FY27 SB 1 Formula)																		
Project Total	1,169,581	274,131	0	761,298	0	0	134,152	0	0									
Program Total	1,169,581	274,131	0	761,298	0	0	134,152	0	0									

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148 Public Information and Communication																		
090.0148.01	4,758,588	0	0	0	1,994,267	315,000	572,773	0	0	0	1,543,960	0	0	0	0	332,588	0	36,131
Public Information and Communication																		
090.0148.02	851,502	0	0	0	572,348	200,000	0	0	0	0	5,000	0	0	0	0	74,154	0	22,940
Media Support for Planning Activities																		
Project Total	5,610,090	0	0	0	2,566,615	515,000	572,773	0	0	0	1,548,960	0	0	0	0	406,742	0	59,071
Program Total	5,610,090	0	0	0	2,566,615	515,000	572,773	0	0	0	1,548,960	0	0	0	0	406,742	0	59,071

Southern California Association of Governments - FY 2026 - 2027 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
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095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533 Regional Transportation Plan Development Outreach

095.1533.01	696,737	0	0	0	432,678	200,000	0	0	0	0	8,000	0	0	0	0	56,059	0	22,940
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Regional Transportation Plan Outreach

095.1533.02	688,537	609,561	0	0	0	0	0	0	0	0	0	0	0	0	0	78,976	0	0
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Regional Planning & Policy Intern Program

Project Total	1,385,274	609,561	0	0	432,678	200,000	0	0	0	0	8,000	0	0	0	0	135,035	0	22,940
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095.1633 Regional Outreach and Public Participation

095.1633.01	3,936,026	1,951,255	0	1,169,783	0	0	0	0	0	0	410,624	0	0	0	0	404,364	0	0
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Public Involvement

Project Total	3,936,026	1,951,255	0	1,169,783	0	0	0	0	0	0	410,624	0	0	0	0	404,364	0	0
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095.4906 Tribal Government Engagement

095.4906.01	117,480	0	0	0	50,887	60,000	0	0	0	0	0	0	0	0	0	6,593	0	6,882
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Tribal Government Engagement

Project Total	117,480	0	0	0	50,887	60,000	0	6,593	0	6,882								
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Program Total	5,438,780	2,560,816	0	1,169,783	483,565	260,000	0	0	0	0	418,624	0	0	0	0	545,992	0	29,822
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100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630 Intelligent Transportation Systems Planning

100.1630.02	22,076	19,543	0	0	0	0	0	0	0	0	0	0	0	0	0	2,533	0	0
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Intelligent Transportation Systems (ITS) Planning

100.1630.04	143,468	60,614	0	0	0	75,000	0	0	0	0	0	0	0	0	0	7,854	0	8,603
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Southern California Association of Governments - FY 2026 - 2027 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 ITS Architecture Update – Ph 2																		
Project Total	165,544	80,157	0	0	0	75,000	0	0	0	0	0	0	0	0	0	10,387	0	8,603
100.4901 Broadband Program																		
100.4901.01	222,427	194,701	0	0	0	0	0	0	0	0	2,500	0	0	0	0	25,226	0	0
Broadband Planning																		
Project Total	222,427	194,701	0	0	0	0	0	0	0	0	2,500	0	0	0	0	25,226	0	0
100.4911 Smart Cities & Mobility Innovations																		
100.4911.01	2,398,779	879,903	0	0	0	0	0	0	0	1,337,466	67,409	0	0	0	0	114,001	0	93,733
Smart Cities Strategic Plan																		
100.4911.02	191,937	147,788	0	0	0	0	0	0	0	22,133	2,868	0	0	0	0	19,148	0	0
Transportation User Fee - Planning Groundwork Project Phase II																		
100.4911.03	299,953	221,283	0	0	0	0	0	0	0	44,265	5,735	0	0	0	0	28,670	0	0
SB743 Mitigation Support																		
100.4911.05	139,711	59,819	0	0	0	0	0	0	0	63,866	8,275	0	0	0	0	7,751	0	0
Express Travel Choices Phase III																		
100.4911.07	7,904,140	0	0	0	0	0	0	0	0	7,904,140	0	0	0	0	0	0	0	906,605
Smart Cities Strategic Plan Call Piece																		
Project Total	10,934,520	1,308,793	0	0	0	0	0	0	0	9,371,870	84,287	0	0	0	0	169,570	0	1,000,338
Program Total	11,322,491	1,583,651	0	0	0	75,000	0	0	0	9,371,870	86,787	0	0	0	0	205,183	0	1,008,941

120 OWP DEVELOPMENT AND ADMINISTRATION

Southern California Association of Governments - FY 2026 - 2027 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
120.0175 OWP Development & Administration																		
120.0175.01	1,485,483	0	0	0	1,314,991	0	0	0	0	0	120	0	0	0	0	170,372	0	0
OWP Development & Administration																		
Project Total	1,485,483	0	0	0	1,314,991	0	0	0	0	0	120	0	0	0	0	170,372	0	0
Program Total	1,485,483	0	0	0	1,314,991	0	0	0	0	0	120	0	0	0	0	170,372	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement																		
130.0162.02	122,246	108,224	0	0	0	0	0	0	0	0	0	0	0	0	0	14,022	0	0
Regional Partner Agency Collaboration																		
130.0162.18	2,042,381	0	0	0	1,119,137	0	0	0	0	0	778,247	0	0	0	0	144,997	0	0
Goods Movement Planning																		
130.0162.20	5,829,257	0	0	0	0	0	0	0	0	5,597,155	232,102	0	0	0	0	0	0	436,514
Comprehensive Sustainable Freight Plan																		
130.0162.21	5,078,097	0	0	0	0	0	0	0	0	5,013,316	64,781	0	0	0	0	0	0	517,678
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																		
130.0162.23	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,700
Resiliency/Readiness Planning Study (2025-26 PL Grant)																		
Project Total	14,975,629	108,224	1,000,000	0	1,119,137	0	0	0	0	11,449,339	1,139,910	0	0	0	0	159,019	0	1,107,761
Program Total	14,975,629	108,224	1,000,000	0	1,119,137	0	0	0	0	11,449,339	1,139,910	0	0	0	0	159,019	0	1,107,761

140 TRANSIT AND RAIL PLANNING

Southern California Association of Governments - FY 2026 - 2027 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
140.0121 Transit and Rail Planning																		
140.0121.01	633,239	0	0	0	560,606	0	0	0	0	0	0	0	0	0	0	72,633	0	0
Transit Planning																		
140.0121.02	471,399	0	0	0	417,329	0	0	0	0	0	0	0	0	0	0	54,070	0	0
Passenger Rail Planning																		
140.0121.08	387,540	0	0	0	77,499	0	0	0	0	0	300,000	0	0	0	0	10,041	0	0
Transit Performance Monitoring and Target Setting																		
Project Total	1,492,178	0	0	0	1,055,434	0	0	0	0	0	300,000	0	0	0	0	136,744	0	0
Program Total	1,492,178	0	0	0	1,055,434	0	0	0	0	0	300,000	0	0	0	0	136,744	0	0

145 SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

145.4956 Southern California Airport Passenger Surface Transportation Study																		
145.4956.01	160,385	0	0	0	0	0	0	0	141,987	0	18,398	0	0	0	0	0	0	0
Southern California Airport Passenger Surface Transportation Study																		
Project Total	160,385	0	141,987	0	18,398	0												
145.4957 Planning for Main Streets																		
145.4957.01	322,675	0	0	0	0	0	0	258,139	0	0	64,536	0	0	0	0	0	0	0
Planning for Main Streets																		
Project Total	322,675	0	0	0	0	0	0	258,139	0	0	64,536	0						
Program Total	483,060	0	0	0	0	0	0	258,139	141,987	0	82,934	0						

156 CLIMATE ADAPTATION PLANNING

Southern California Association of Governments - FY 2026 - 2027 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
156.4944 The Soboba Tribal Climate Change Adaptation Plan																		
156.4939.01	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
The Soboba Tribal Climate Change Adaptation Plan																		
Project Total	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
Program Total	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign

225.3564.23	532,401	0	0	0	0	0	0	0	0	532,401	0	0	0	0	0	0	0	0
FY26 OTS - Transportation Safety Predictive Modeling & Analysis Platform																		
225.3564.24	403,317	0	0	0	0	0	0	0	0	403,317	0	0	0	0	0	0	0	0
FY26 OTS - Pedestrian and Bicycle Safety Program																		
Project Total	935,718	0	935,718	0														

225.4955 Safe Streets and Roads for All

225.4955.01	12,766,068	0	0	0	0	0	0	0	0	11,730,568	10,500	0	0	0	1,025,000	0	0	0
2023 SS4A – SCAG Go Human Regional Safety Action Plan & Strategies																		
225.4955.02	7,500,000	0	0	0	0	0	0	0	0	6,000,000	68,750	0	0	0	0	0	1,431,250	0
2024 SS4A- Pedestrianizing Roadways for the 2028 Games																		
Project Total	20,266,068	0	17,730,568	79,250	0	0	0	1,025,000	0	1,431,250	0							

225.4971 User-Based Alternative Revenue Mechanism Interoperability and Equity

225.4971.01	889,520	0	0	0	0	0	0	0	0	720,572	84,474	0	0	0	0	0	84,474	0
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Southern California Association of Governments - FY 2026 - 2027 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
User-Based Alternative Revenue Mechanism Interoperability and Equity																		
Project Total	889,520	0	0	0	0	0	0	0	0	720,572	84,474	0	0	0	0	0	84,474	0
Program Total	22,091,306	0	0	0	0	0	0	0	0	19,386,858	163,724	0	0	0	1,025,000	0	1,515,724	0

230 REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING

230.0174 Aviation System Planning

230.0174.05	498,078	131,093	0	0	0	0	0	0	0	0	350,000	0	0	0	0	16,985	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS																		
Project Total	498,078	131,093	0	350,000	0	0	0	0	16,985	0	0							
Program Total	498,078	131,093	0	350,000	0	0	0	0	16,985	0	0							

235 LOCAL INFORMATION SERVICES PROGRAM

235.4900 Local Information Services Team(LIST)

235.4900.01	776,451	576,729	125,000	0	0	0	0	0	0	0	0	0	0	0	0	74,722	0	14,338
LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance																		
235.4900.02	63,764	0	0	0	0	0	0	0	0	0	63,764	0	0	0	0	0	0	0
Local Technical Assistance and Toolbox Tuesdays																		
Project Total	840,215	576,729	125,000	0	63,764	0	0	0	0	74,722	0	14,338						
Program Total	840,215	576,729	125,000	0	63,764	0	0	0	0	74,722	0	14,338						

275 SUSTAINABLE COMMUNITIES PROGRAM

Southern California Association of Governments - FY 2026 - 2027 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
275.4892 Sustainable Communities Program - 2020 Call 1																		
275.4892.02	162,873	0	0	0	0	0	0	0	0	0	20,873	0	0	0	142,000	0	0	0
Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)																		
Project Total	162,873	0	0	0	0	0	0	0	0	0	20,873	0	0	0	142,000	0	0	0
275.4923 Highways to Boulevards Regional Study																		
275.4923.01	60,000	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0
Highways to Boulevards Regional Study																		
Project Total	60,000	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0
275.4964 2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)																		
275.4964.01	188,343	0	0	0	0	0	0	0	0	0	5,343	0	0	0	183,000	0	0	0
2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)																		
Project Total	188,343	0	0	0	0	0	0	0	0	0	5,343	0	0	0	183,000	0	0	0
275.4966 Reconnecting Communities Community Development Strategy																		
275.4966.01	500,000	0	0	0	0	0	0	0	0	0	57,350	0	442,650	0	0	0	0	0
Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)																		
275.4966.02	348,064	0	0	0	0	0	0	0	0	0	0	0	308,141	0	0	39,923	0	0
Reconnecting Communities Community Development Strategy (FY27 SB 1 Formula)																		
Project Total	848,064	0	0	0	0	0	0	0	0	0	57,350	0	750,791	0	0	39,923	0	0
Program Total	1,259,280	0	0	0	0	0	0	0	0	60,000	83,566	0	750,791	0	325,000	39,923	0	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

Southern California Association of Governments - FY 2026 - 2027 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
290.4827 Mobility Innovations & Incentives – Revealed Preference Demonstration Study																		
290.4827.03	3,448,107	0	0	0	0	0	0	0	0	3,012,450	435,657	0	0	0	0	0	0	316,854
Mobility Innovations & Incentives Study																		
Project Total	3,448,107	0	0	0	0	0	0	0	0	3,012,450	435,657	0	0	0	0	0	0	316,854
290.4862 Open Space Strategic Plan																		
290.4862.05	52,000	0	0	0	0	0	0	0	0	0	7,735	0	44,265	0	0	0	0	0
Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)																		
290.4862.06	218,521	0	0	0	0	0	0	0	0	0	0	0	193,456	0	0	25,065	0	0
Regional Advance Mitigation and Conservation Planning (FY27 SB 1 Formula)																		
Project Total	270,521	0	0	0	0	0	0	0	0	0	7,735	0	237,721	0	0	25,065	0	0
290.4915 Connect SoCal - Development of Land Use Strategies																		
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	350,000	0	0	0	0	0	0	0	0	0	40,145	0	309,855	0	0	0	0	0
290.4924 Regional Housing Program																		
290.4924.01	686,935	0	0	0	0	0	0	0	0	0	686,935	0	0	0	0	0	0	0
Regional Housing Program																		
Project Total	686,935	0	0	0	0	0	0	0	0	0	686,935	0	0	0	0	0	0	0
290.4946 Connect SoCal Performance Measurement & Monitoring																		
290.4946.01	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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 Performance Measurement & Monitoring (FY25 SB 1 Formula)																		
Project Total	100,000	0	0	0	0	0	0	0	0	0	11,470	0	88,530	0	0	0	0	0
290.4947 Regional Partner Agency Collaboration																		
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
290.4949 Connect SoCal Development																		
290.4949.01	462,697	0	0	0	0	0	0	0	0	0	6,882	0	409,625	0	0	46,190	0	0
Connect SoCal Development (FY25 SB 1 Formula)																		
290.4949.02	337,797	0	0	0	0	0	0	0	0	0	17,205	0	299,051	0	0	21,541	0	0
Connect SoCal Exploratory Scenario Planning (FY27 SB 1 Formula)																		
290.4949.03	1,888,038	0	0	0	0	0	0	0	0	0	86,555	0	1,660,856	0	0	140,627	0	0
Connect SoCal Development and Outreach (FY27 SB 1 Formula)																		
Project Total	2,688,532	0	0	0	0	0	0	0	0	0	110,642	0	2,369,532	0	0	208,358	0	0
290.4951 CBO Strategy																		
290.4951.01	120,000	0	0	0	0	0	0	0	0	0	20,000	0	100,000	0	0	0	0	0
CBO Strategy (FY25 SB 1 Formula)																		
Project Total	120,000	0	0	0	0	0	0	0	0	0	20,000	0	100,000	0	0	0	0	0
290.4965 Clean and Resilient Infrastructure Regional Analysis																		
290.4965.01	285,000	0	0	0	0	0	0	0	0	0	32,690	0	252,310	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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	
Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)																			
290.4965.02	988,140	0	0	0	0	0	0	0	0	0	27,528	0	874,800	0	0	85,812	0	0	
Clean and Resilient Infrastructure Regional Analysis (FY27 SB 1 Formula)																			
Project Total	1,273,140	0	0	0	0	0	0	0	0	0	60,218	0	1,127,110	0	0	85,812	0	0	
Program Total	8,987,235	0	0	0	0	0	0	0	0	3,012,450	1,378,537	0	4,277,013	0	0	319,235	0	316,854	

303 ECONOMIC EMPOWERMENT

303.4917 Economic Empowerment - New Funding and Partnerships

303.4917.01	204,819	0	0	0	0	0	0	0	0	0	204,819	0	0	0	0	0	0	0	
Economic Empowerment - New Funding and Partnerships																			
Project Total	204,819	0	204,819	0															
Program Total	204,819	0	204,819	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	19,194,447	0	0	0	0	0	0	0	0	0	0	0	0	0	19,194,447	0	0	0	
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)																			
Project Total	19,194,447	0	19,194,447	0	0	0													

305.4926 REAP 2.0 - Transportation Partnership Program

305.4926.01	21,011,279	0	0	0	0	0	0	0	0	0	0	0	0	0	21,011,279	0	0	0	
REAP 2.0 - Transportation Partnership Program																			
Project Total	21,011,279	0	21,011,279	0	0	0													

Southern California Association of Governments - FY 2026 - 2027 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
305.4927 REAP 2.0 - Early Program Initiatives																		
305.4927.03	343,821	0	0	0	0	0	0	0	0	0	0	0	0	0	165,805	0	178,016	0
REAP 2.0 Early Program Initiatives - SCP Call 4																		
305.4927.04	4,888,650	0	0	0	0	0	0	0	0	0	0	0	0	4,888,650	0	0	0	
REAP 2.0 Early Program Initiatives - SRP 2.0																		
Project Total	5,232,471	0	0	0	0	0	0	0	0	0	0	0	0	5,054,455	0	178,016	0	
305.4929 REAP 2.0 - Project Administration																		
305.4929.01	935,049	0	0	0	0	0	0	0	0	0	0	0	0	935,049	0	0	0	
REAP 2.0 - Project Administration																		
Project Total	935,049	0	0	0	0	0	0	0	0	0	0	0	0	935,049	0	0	0	
Program Total	46,373,246	0	0	0	0	0	0	0	0	0	0	0	0	46,195,230	0	178,016	0	

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation																		
310.4874.01	3,550,517	1,808,107	0	939,444	0	0	0	0	0	0	446,991	0	0	0	0	355,975	0	0
Connect SoCal Development																		
310.4874.02	389,595	344,908	0	0	0	0	0	0	0	0	0	0	0	0	0	44,687	0	0
Connect SoCal 2024 Implementation Strategies																		
310.4874.03	1,670,658	1,479,033	0	0	0	0	0	0	0	0	0	0	0	0	0	191,625	0	0
Planning Studios																		
310.4874.04	1,014,189	897,861	0	0	0	0	0	0	0	0	0	0	0	0	0	116,328	0	0
Connect SoCal Performance Measurement & Monitoring																		
Project Total	6,624,959	4,529,909	0	939,444	0	0	0	0	0	0	446,991	0	0	0	0	708,615	0	0

Southern California Association of Governments - FY 2026 - 2027 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
310.4883 Transportation Safety																		
310.4883.01	168,694	149,344	0	0	0	0	0	0	0	0	0	0	0	0	0	19,350	0	0
Complete Streets: Transportation Safety (FY27)																		
310.4883.02	305,521	270,477	0	0	0	0	0	0	0	0	0	0	0	0	0	35,044	0	0
Transportation Safety																		
Project Total	474,215	419,821	0	0	0	0	0	0	0	0	0	0	0	0	0	54,394	0	0
Program Total	7,099,174	4,949,730	0	939,444	0	0	0	0	0	0	446,991	0	0	0	0	763,009	0	0

315 LAST MILE FREIGHT PROGRAM

315.4898 Last Mile Freight Program																		
315.4898.01	28,102,506	0	0	0	0	0	0	0	0	0	102,692	0	0	0	9,171,105	0	18,828,709	0
Last Mile Freight Program (MSRC)																		
315.4898.02	51,255,903	0	0	0	0	0	0	0	0	51,155,903	100,000	0	0	0	0	0	0	0
LMFP Rebate Program (INVEST CLEAN)																		
Project Total	79,358,409	0	51,155,903	202,692	0	0	0	9,171,105	0	18,828,709	0							
Program Total	79,358,409	0	51,155,903	202,692	0	0	0	9,171,105	0	18,828,709	0							

325 REGIONAL PILOT INITIATIVES

325.4950 Regional Pilot Initiative (RPI)																		
325.4950.01	126,917	0	0	0	0	0	0	0	0	126,917	0	0	0	0	0	0	0	14,558
RPI - Transportation Data Analytics Technical Assistance Program																		
325.4950.02	183,517	0	0	0	0	0	0	0	0	183,517	0	0	0	0	0	0	0	21,050
Regional Pilot Initiative - Watts Rising E-Bike Lending Library																		
325.4950.03	162,048	0	0	0	0	0	0	0	0	162,048	0	0	0	0	0	0	0	18,587

Southern California Association of Governments - FY 2026 - 2027 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 Pilot Initiative - Open Loop Fare Payment System Pilot Project																		
325.4950.04	2,475,041	0	0	0	0	0	0	0	0	2,475,041	0	0	0	0	0	0	0	283,888
RPI - Mobility Hubs																		
Project Total	2,947,523	0	0	0	0	0	0	0	0	2,947,523	0	0	0	0	0	0	0	338,083
Program Total	2,947,523	0	0	0	0	0	0	0	0	2,947,523	0	0	0	0	0	0	0	338,083

400 PLANNING AND IMPLEMENTATION FOR THE 2028 GAMES

400.4958 2028 Games Freight TDM Implementation

400.4958.01	2,553,659	0	0	0	0	0	0	0	0	2,553,659	0	0	0	0	0	0	0	292,905
2028 Games Freight TDM Implementation																		
Project Total	2,553,659	0	2,553,659	0	292,905													

400.4959 2028 Games TDM Initiation Plan and Implementation

400.4959.01	9,728,573	0	6,000,000	0	0	0	0	0	0	3,728,573	0	0	0	0	0	0	0	1,115,868
2028 Games TDM Initiation Plan and Implementation (2025-26 PL Grant)																		
Project Total	9,728,573	0	6,000,000	0	0	0	0	0	0	3,728,573	0	1,115,868						

400.4960 Active Transportation for the 2028 Games

400.4960.01	1,604,852	0	0	0	0	0	0	0	0	1,604,852	0	0	0	0	0	0	0	184,077
Active Transportation for the 2028 Games																		
Project Total	1,604,852	0	1,604,852	0	184,077													

400.4961 Community Hub Toolkits

400.4961.01	4,383,672	0	0	0	0	0	0	0	0	4,383,672	0	0	0	0	0	0	0	502,808
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Southern California Association of Governments - FY 2026 - 2027 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
Community Hub Toolkits																		
Project Total	4,383,672	0	0	0	0	0	0	0	0	4,383,672	0	0	0	0	0	0	0	502,808
400.4975 2028 Games Coordination & Planning																		
400.4975.01	153,581	135,965	0	0	0	0	0	0	0	0	0	0	0	0	0	17,616	0	0
2028 Games Coordination & Planning																		
Project Total	153,581	135,965	0	0	0	0	0	0	0	0	0	0	0	0	0	17,616	0	0
Program Total	18,424,337	135,965	6,000,000	0	0	0	0	0	0	12,270,756	0	0	0	0	0	17,616	0	2,095,658
500 FEDERAL HIGHWAY FUNDING PROJECT SELECTION, MONITORING, AND DELIVERY																		
500.4962 Federal Highway Funding Project Selection, Monitoring, and Delivery																		
500.4962.01	1,621,701	0	0	0	0	0	0	0	0	1,621,701	0	0	0	0	0	0	0	186,010
Federal Highway Funding Project Selection, Monitoring, and Delivery																		
Project Total	1,621,701	0	0	0	0	0	0	0	0	1,621,701	0	0	0	0	0	0	0	186,010
Program Total	1,621,701	0	0	0	0	0	0	0	0	1,621,701	0	0	0	0	0	0	0	186,010
Grand Total	\$263,517,043	\$25,947,627	\$7,300,000	\$3,782,308	\$9,294,203	\$2,731,000	\$1,041,638	\$258,139	\$141,987	\$111,276,400	\$11,516,767	\$0	\$7,094,960	\$200,000	\$56,741,335	\$5,668,230	\$20,522,449	\$5,392,365

Toll Credit FY27 Draft Budget

Consolidated Planning Grant

Work Element	Task Number	Task Name	Toll Credits FY27 Draft
10	010.2106.02	System Management and Preservation	11,470
15	015.0159.01	RTP Financial Planning	25,808
20	020.0161.04	Environmental Compliance, Coordination & Outreach	75,702
30	030.0146.02	Federal Transportation Improvement Program	48,748
45	045.0694.07	AI/Big Data Research and Development, AI/Big Data Readiness Research	8,603
55	055.0133.06	University Partnership & Collaboration	7,915
55	055.1531.01	Southern California Economic Growth Strategy	25,349
55	055.4856.01	Regional Growth and Policy Analysis	12,159
70	070.0130.12	Heavy Duty Truck (HDT) Model Update	11,470
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	22,940
95	095.1533.01	Regional Transportation Plan Outreach	22,940
95	095.4906.01	Tribal Government Engagement	6,882
100	100.1630.04	Regional ITS Architecture Update – Ph 2	8,603
130	130.0162.23	Resiliency/Readiness Planning Study (2025-26 PL Grant)	114,700
235	235.4900.01	LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance	14,338
400	400.4959.01	2028 Games TDM Initiation Plan and Implementation (2025-26 PL Grant)	688,200
Toll Credit Total:			1,150,561

CRP

Work Element	Task Number	Task Name	Toll Credits FY27 Draft
100	100.4911.01	Smart Cities Strategic Plan	93,733
100	100.4911.07	Smart Cities Strategic Plan Call Piece	906,605
130	130.0162.20	Comprehensive Sustainable Freight Plan	436,514
130	130.0162.21	Last Mile Freight Program Phase 2	517,678
130	130.0162.22	Alternative Technology Assessment for Freight	38,869
290	290.4827.03	Mobility Innovations & Incentives Study	316,854
325	325.4950.01	RPI - Transportation Data Analytics Technical Assistance Program	14,558
325	325.4950.02	Regional Pilot Initiative - Watts Rising E-Bike Lending Library	21,050
325	325.4950.03	Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project	18,587
325	325.4950.04	RPI - Mobility Hubs	283,888
Toll Credit Total:			2,648,336

CMAQ/STBG

Work Element	Task Number	Task Name	Toll Credits FY27 Draft
400	400.4958.01	2028 Games Freight TDM Implementation	292,905
400	400.4959.01	2028 Games TDM Initiation Plan and Implementation (2025-26 PL Grant)	427,668
400	400.4960.01	Active Transportation for the 2028 Games	184,077
400	400.4961.01	Community Hub Toolkits	502,808
500	500.4962.01	Federal Highway Funding Project Selection, Monitoring, and Delivery	186,010
Toll Credit Total:			1,593,468

Overall Work Program

Fiscal Year 2026-27

Section V

Budget Expenditure Report

Southern California Association of Governments - FY 2026 - 2027 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	32,099	6,025	4,521	0	16,371	0	1,500	0	0	0	0	3,682	0	0
	RTP Amendments, Management and Coordination													
Project Total	32,099	6,025	4,521	0	16,371	0	1,500	0	0	0	0	3,682	0	0
010.1631	Congestion MGMT./Travel Demand MGMT.													
010.1631.02	749,707	146,116	109,648	0	397,066	0	10,000	1,000	0	0	0	85,877	0	0
	Transportation Demand Management (TDM) Planning													
010.1631.04	137,382	27,222	20,428	0	73,974	0	0	0	0	0	0	15,758	0	0
	Congestion Management Process (CMP)													
Project Total	887,089	173,338	130,076	0	471,040	0	10,000	1,000	0	0	0	101,635	0	0
010.2106	System Management and Preservation													
010.2106.02	278,961	35,461	26,610	0	96,363	0	0	0	0	100,000	0	20,527	0	11,470
	System Management and Preservation													
Project Total	278,961	35,461	26,610	0	96,363	0	0	0	0	100,000	0	20,527	0	11,470
Program Total	1,198,149	214,824	161,207	0	583,774	0	11,500	1,000	0	100,000	0	125,844	0	11,470
015	TRANSPORTATION FINANCE													
015.0159	Transportation Finance													
015.0159.01	1,056,463	155,799	116,915	0	423,380	0	10,000	30,000	0	225,000	0	95,369	0	25,808
	RTP Financial Planning													
Project Total	1,056,463	155,799	116,915	0	423,380	0	10,000	30,000	0	225,000	0	95,369	0	25,808
Program Total	1,056,463	155,799	116,915	0	423,380	0	10,000	30,000	0	225,000	0	95,369	0	25,808

Southern California Association of Governments - FY 2026 - 2027 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
020 ENVIRONMENTAL PLANNING														
020.0161 Environmental Compliance														
020.0161.04 Environmental Compliance, Coordination & Outreach	1,916,524	216,370	162,369	0	587,981	0	12,000	151,000	0	660,000	0	126,804	0	75,702
020.0161.05 Intergovernmental Review (IGR)	116,076	23,000	17,260	0	62,502	0	0	0	0	0	0	13,314	0	0
Project Total	2,032,600	239,370	179,629	0	650,483	0	12,000	151,000	0	660,000	0	140,118	0	75,702
Program Total	2,032,600	239,370	179,629	0	650,483	0	12,000	151,000	0	660,000	0	140,118	0	75,702

025 AIR QUALITY AND CONFORMITY														
025.0164 Air Quality Planning and Conformity														
025.0164.01 Air Quality Planning and Conformity	672,645	147,641	110,793	0	401,211	0	12,000	1,000	0	0	0	0	0	0
Project Total	672,645	147,641	110,793	0	401,211	0	12,000	1,000	0	0	0	0	0	0
Program Total	672,645	147,641	110,793	0	401,211	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 Federal Transportation Improvement Program	2,567,588	440,651	330,674	0	1,197,463	0	7,500	0	0	425,000	0	166,300	0	48,748
030.0146.03 Federal Project Selection, Monitoring, and Management	1,666,147	371,236	278,583	0	1,008,828	0	7,500	0	0	0	0	0	0	0
Project Total	4,233,735	811,887	609,257	0	2,206,291	0	15,000	0	0	425,000	0	166,300	0	48,748

Southern California Association of Governments - FY 2026 - 2027 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	4,233,735	811,887	609,257	0	2,206,291	0	15,000	0	0	425,000	0	166,300	0	48,748

045 GEOGRAPHIC INFORMATION SYSTEM (GIS)

045.0142 Application Development

045.0142.12	3,228,787	502,711	377,245	0	1,366,109	0	0	715,000	0	0	0	267,722	0	0
Enterprise GIS (EGIS) Implementation - Maint. & Support														
Project Total	3,228,787	502,711	377,245	0	1,366,109	0	0	715,000	0	0	0	267,722	0	0

045.0694 GIS Development and Applications

045.0694.01	867,162	171,825	128,941	0	466,932	0	0	0	0	0	0	99,464	0	0
GIS Development and Applications														
045.0694.03	895,943	177,528	133,221	0	482,429	0	0	0	0	0	0	102,765	0	0
Professional GIS Services Program Support														
045.0694.04	947,966	185,150	138,941	0	503,143	0	12,000	0	0	0	0	108,732	0	0
GIS Modeling and Analytics														
045.0694.07	293,743	42,224	31,686	0	114,743	0	5,000	0	0	75,000	0	25,090	0	8,603
AI / Big Data Research and Development, AI / Big Data Readiness Research														
Project Total	3,004,814	576,727	432,789	0	1,567,247	0	17,000	0	0	75,000	0	336,051	0	8,603

Program Total	6,233,601	1,079,438	810,034	0	2,933,356	0	17,000	715,000	0	75,000	0	603,773	0	8,603
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050 ACTIVE TRANSPORTATION PLANNING

050.0169 Active Transportation Planning

050.0169.01	361,339	56,331	42,272	0	153,079	0	0	68,211	0	0	0	41,446	0	0
Complete Streets: RTP/SCS Active Transportation Dev. & Implementation (FY27)														
050.0169.06	211,176	41,844	31,401	0	113,709	0	0	0	0	0	0	24,222	0	0
Complete Streets: Active Transportation Program (FY27)														

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
050.0169.10	180,173	35,701	26,791	0	97,015	0	0	0	0	0	0	20,666	0	0
RTP/SCS Active Transportation Dev. & Implementation														
050.0169.11	23,751	3,587	2,692	0	9,747	0	5,000	0	0	0	0	2,725	0	0
Active Transportation Program														
Project Total	776,439	137,463	103,156	0	373,550	0	5,000	68,211	0	0	0	89,059	0	0
Program Total	776,439	137,463	103,156	0	373,550	0	5,000	68,211	0	0	0	89,059	0	0

055 REGIONAL FORECASTING, SOCIOECONOMIC TECHNICAL & POLICY ANALYSIS

055.0133 Integrated Growth Forecasts

055.0133.06	259,219	35,134	26,365	0	95,475	0	0	12,000	0	69,000	0	21,245	0	7,915
University Partnership & Collaboration														
Project Total	259,219	35,134	26,365	0	95,475	0	0	12,000	0	69,000	0	21,245	0	7,915

055.0704 Region Wide Data Collection & Analysis

055.0704.02	338,977	23,575	17,691	0	64,064	0	0	220,000	0	0	0	13,647	0	0
Region-Wide Data Coordination														
Project Total	338,977	23,575	17,691	0	64,064	0	0	220,000	0	0	0	13,647	0	0

055.1531 Southern California Economic Growth Strategy

055.1531.01	556,588	56,424	42,342	0	153,330	0	0	45,000	0	221,000	0	38,492	0	25,349
Southern California Economic Growth Strategy														
Project Total	556,588	56,424	42,342	0	153,330	0	0	45,000	0	221,000	0	38,492	0	25,349

055.4856 Scenario Planning & Local Input: Pathways to the 2024 RTP/SCS

055.4856.01	661,997	104,271	78,247	0	283,353	0	17,500	10,000	0	106,000	0	62,626	0	12,159
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Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Regional Growth and Policy Analysis														
Project Total	661,997	104,271	78,247	0	283,353	0	17,500	10,000	0	106,000	0	62,626	0	12,159
Program Total	1,816,781	219,404	164,645	0	596,222	0	17,500	287,000	0	396,000	0	136,010	0	45,423

060 CORRIDOR PLANNING

060.0124 Corridor Planning														
060.0124.01	38,782	7,237	5,431	0	19,665	0	2,000	0	0	0	0	4,449	0	0
Multimodal Corridor Planning														
Project Total	38,782	7,237	5,431	0	19,665	0	2,000	0	0	0	0	4,449	0	0
Program Total	38,782	7,237	5,431	0	19,665	0	2,000	0	0	0	0	4,449	0	0

065 SUSTAINABILITY PROGRAM

065.0137 Sustainability Program														
065.0137.08	95,892	19,224	14,427	0	52,241	0	0	10,000	0	0	0	0	0	0
Sustainability Recognition Awards														
Project Total	95,892	19,224	14,427	0	52,241	0	0	10,000	0	0	0	0	0	0
065.4092 GHG Adaptation Framework														
065.4092.01	102,260	0	0	0	0	0	2,000	0	100,000	0	0	260	0	0
Adaptation Analysis (FY26 SB 1 Formula)														
065.4092.02	179,752	35,617	26,728	0	96,789	0	0	0	0	0	0	20,618	0	0

Southern California Association of Governments - FY 2026 - 2027 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
Adaptation Analysis (FY27 SB 1 Formula)														
Project Total	282,012	35,617	26,728	0	96,789	0	2,000	0	100,000	0	0	20,878	0	0
065.4853 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance														
065.4853.02	30,076	5,960	4,472	0	16,194	0	0	0	0	0	0	3,450	0	0
Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY27 SB 1 Formula)														
Project Total	30,076	5,960	4,472	0	16,194	0	0	0	0	0	0	3,450	0	0
065.4858 Regional Resiliency Analysis														
065.4858.02	443,464	87,535	65,688	0	237,875	0	1,500	0	0	0	0	50,866	0	0
Regional Resiliency Analysis (FY27 SB 1 Formula)														
Project Total	443,464	87,535	65,688	0	237,875	0	1,500	0	0	0	0	50,866	0	0
065.4876 Priority Agricultural Lands														
065.4876.01	505,955	84,146	63,145	0	228,664	0	5,000	0	125,000	0	0	0	0	0
Priority Agricultural Lands														
Project Total	505,955	84,146	63,145	0	228,664	0	5,000	0	125,000	0	0	0	0	0
065.4878 Natural & Agricultural Lands Policy Development & Implementation														
065.4878.01	737,122	89,983	67,525	0	244,527	0	5,000	0	277,351	0	0	52,736	0	0
Natural & Agricultural Lands Policy Development & Implementation														
Project Total	737,122	89,983	67,525	0	244,527	0	5,000	0	277,351	0	0	52,736	0	0
065.4918 Priority Development Area Strategy Implementation														
065.4918.01	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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
Priority Development Area Strategy Implementation (FY26 SB 1 Formula)														
065.4918.02	319,497	63,307	47,507	0	172,036	0	0	0	0	0	0	36,647	0	0
Priority Development Area Strategy Implementation (FY27 SB 1 Formula)														
Project Total	419,497	63,307	47,507	0	172,036	0	0	0	100,000	0	0	36,647	0	0
Program Total	2,514,018	385,772	289,492	0	1,048,326	0	13,500	10,000	602,351	0	0	164,577	0	0

070 MODELING

070.0130 Regional Transp. Model Development and Maintenance

070.0130.10	1,277,421	254,756	191,174	0	692,294	0	5,000	0	0	0	0	134,197	0	0
Model Enhancement and Maintenance														
070.0130.12	945,542	166,422	124,887	0	452,249	0	5,000	0	0	100,000	0	96,984	0	11,470
Heavy Duty Truck (HDT) Model Update														
070.0130.13	1,471,922	285,087	213,935	0	774,719	0	7,500	35,000	0	0	0	155,681	0	0
Activity-Based Model (ABM) Development and Support														
070.0130.14	300,000	0	0	0	0	0	0	0	300,000	0	0	0	0	0
Activity-Based Model (ABM) Development and Support (FY27 SB 1 Formula)														
Project Total	3,994,885	706,265	529,996	0	1,919,262	0	17,500	35,000	300,000	100,000	0	386,862	0	11,470

070.0132 Regional and Subregional Model Coordination/Outreach

070.0132.01	143,832	28,500	21,387	0	77,447	0	0	0	0	0	0	16,498	0	0
Subregional Model Development, Coordination and Outreach														
070.0132.04	390,312	77,339	58,037	0	210,167	0	0	0	0	0	0	44,769	0	0
Regional Modeling Coordination and Modeling Task Force														
070.0132.08	671,780	133,111	99,889	0	361,726	0	0	0	0	0	0	77,054	0	0

Southern California Association of Governments - FY 2026 - 2027 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
Model Data Distribution and Support														
Project Total	1,205,924	238,950	179,313	0	649,340	0	0	0	0	0	0	138,321	0	0
070.0147 Model Application & Analysis														
070.0147.01	1,200,744	237,923	178,543	0	646,552	0	0	0	0	0	0	137,726	0	0
RTP/FTIP Modeling, Coordination and Analysis														
070.0147.03	522,731	103,577	77,727	0	281,469	0	0	0	0	0	0	59,958	0	0
Special Planning Studies Modeling and Analysis														
Project Total	1,723,475	341,500	256,270	0	928,021	0	0	0	0	0	0	197,684	0	0
070.2665 Scenario Planning and Growth Forecasting														
070.2665.01	1,280,852	235,292	176,568	0	639,401	0	3,000	0	90,000	0	0	136,591	0	0
Scenario Planning and Modeling														
070.2665.02	2,856,079	555,853	417,124	0	1,510,523	0	4,000	0	0	75,000	0	293,579	0	8,603
Growth Forecasting - Development, Outreach, and Collaboration														
Project Total	4,136,931	791,145	593,692	0	2,149,924	0	7,000	0	90,000	75,000	0	430,170	0	8,603
Program Total	11,061,215	2,077,860	1,559,271	0	5,646,547	0	24,500	35,000	390,000	175,000	0	1,153,037	0	20,073
080 PERFORMANCE ASSESSMENT, MONITORING & STRATEGY														
080.0153 Performance Assessment & Monitoring														
080.0153.04	309,648	60,684	45,539	0	164,908	0	3,000	0	0	0	0	35,517	0	0
Regional Assessment														
080.0153.06	859,933	169,050	126,859	0	459,389	0	6,000	0	0	0	0	98,635	0	0

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Environmental Analysis Outreach and Policy Coordination (FY27 SB 1 Formula)														
Project Total	1,169,581	229,734	172,398	0	624,297	0	9,000	0	0	0	0	134,152	0	0
Program Total	1,169,581	229,734	172,398	0	624,297	0	9,000	0	0	0	0	134,152	0	0

090 PUBLIC INFORMATION & COMMUNICATIONS

090.0148	Public Information and Communication													
090.0148.01	4,758,588	897,736	673,680	0	2,439,584	0	0	100,000	0	315,000	0	332,588	0	36,131
Public Information and Communication														
090.0148.02	851,502	128,102	96,131	0	348,115	0	0	5,000	0	200,000	0	74,154	0	22,940
Media Support for Planning Activities														
Project Total	5,610,090	1,025,838	769,811	0	2,787,699	0	0	105,000	0	515,000	0	406,742	0	59,071
Program Total	5,610,090	1,025,838	769,811	0	2,787,699	0	0	105,000	0	515,000	0	406,742	0	59,071

095 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

095.1533	Regional Transportation Plan Development Outreach													
095.1533.01	696,737	96,841	72,672	0	263,165	0	4,000	4,000	0	200,000	0	56,059	0	22,940
Regional Transportation Plan Outreach														
095.1533.02	688,537	0	0	200,000	370,750	0	0	38,811	0	0	0	78,976	0	0
Regional Planning & Policy Intern Program														
Project Total	1,385,274	96,841	72,672	200,000	633,915	0	4,000	42,811	0	200,000	0	135,035	0	22,940

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
095.1633	Regional Outreach and Public Participation													
095.1633.01	3,936,026	783,289	587,797	0	2,128,576	0	18,000	14,000	0	0	0	404,364	0	0
	Public Involvement													
Project Total	3,936,026	783,289	587,797	0	2,128,576	0	18,000	14,000	0	0	0	404,364	0	0
095.4906	Tribal Government Engagement													
095.4906.01	117,480	11,390	8,547	0	30,950	0	0	0	0	60,000	0	6,593	0	6,882
	Tribal Government Engagement													
Project Total	117,480	11,390	8,547	0	30,950	0	0	0	0	60,000	0	6,593	0	6,882
Program Total	5,438,780	891,520	669,016	200,000	2,793,441	0	22,000	56,811	0	260,000	0	545,992	0	29,822

100 INTELLIGENT TRANSPORTATION SYSTEMS (ITS) AND SMART CITIES

100.1630	Intelligent Transportation Systems Planning													
100.1630.02	22,076	4,374	3,283	0	11,886	0	0	0	0	0	0	2,533	0	0
	Intelligent Transportation Systems (ITS) Planning													
100.1630.04	143,468	13,567	10,181	0	36,866	0	0	0	0	75,000	0	7,854	0	8,603
	Regional ITS Architecture Update – Ph 2													
Project Total	165,544	17,941	13,464	0	48,752	0	0	0	0	75,000	0	10,387	0	8,603
100.4901	Broadband Program													
100.4901.01	222,427	43,578	32,702	0	118,421	0	2,500	0	0	0	0	25,226	0	0
	Broadband Planning													
Project Total	222,427	43,578	32,702	0	118,421	0	2,500	0	0	0	0	25,226	0	0
100.4911	Smart Cities & Mobility Innovations													
100.4911.01	2,398,779	271,918	204,053	0	738,932	0	15,000	699,875	305,000	50,000	0	114,001	0	93,733

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
Smart Cities Strategic Plan														
100.4911.02	191,937	33,078	24,822	0	89,888	0	0	0	25,001	0	0	19,148	0	0
Transportation User Fee - Planning Groundwork Project Phase II														
100.4911.03	299,953	49,527	37,167	0	134,589	0	0	0	50,000	0	0	28,670	0	0
SB743 Mitigation Support														
100.4911.05	139,711	13,389	10,047	0	36,383	0	0	0	72,141	0	0	7,751	0	0
Express Travel Choices Phase III														
100.4911.07	7,904,140	0	0	0	0	0	0	0	0	7,904,140	0	0	0	906,605
Smart Cities Strategic Plan Call Piece														
Project Total	10,934,520	367,912	276,089	0	999,792	0	15,000	699,875	452,142	7,954,140	0	169,570	0	1,000,338
Program Total	11,322,491	429,431	322,255	0	1,166,965	0	17,500	699,875	452,142	8,029,140	0	205,183	0	1,008,941

120 OWP DEVELOPMENT AND ADMINISTRATION

120.0175 OWP Development & Administration														
120.0175.01	1,485,483	294,319	220,864	0	799,808	0	0	120	0	0	0	170,372	0	0
OWP Development & Administration														
Project Total	1,485,483	294,319	220,864	0	799,808	0	0	120	0	0	0	170,372	0	0
Program Total	1,485,483	294,319	220,864	0	799,808	0	0	120	0	0	0	170,372	0	0

130 GOODS MOVEMENT

130.0162 Goods Movement														
130.0162.02	122,246	24,223	18,177	0	65,824	0	0	0	0	0	0	14,022	0	0
Regional Partner Agency Collaboration														
130.0162.18	2,042,381	408,555	306,588	0	1,110,241	0	10,000	62,000	0	0	0	144,997	0	0
Goods Movement Planning														

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
130.0162.20	5,829,257	52,435	39,348	0	142,489	0	0	1,312,304	2,023,560	2,259,121	0	0	0	436,514
Comprehensive Sustainable Freight Plan														
130.0162.21	5,078,097	23,071	17,313	0	62,696	0	0	410,236	564,781	4,000,000	0	0	0	517,678
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
Alternative Technology Assessment for Freight														
130.0162.23	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0	0	0	114,700
Resiliency/Readiness Planning Study (2025-26 PL Grant)														
Project Total	14,975,629	508,284	381,426	0	1,381,250	0	10,000	1,784,540	3,153,121	7,597,989	0	159,019	0	1,107,761
Program Total	14,975,629	508,284	381,426	0	1,381,250	0	10,000	1,784,540	3,153,121	7,597,989	0	159,019	0	1,107,761

140 TRANSIT AND RAIL PLANNING

140.0121 Transit and Rail Planning

140.0121.01	633,239	124,355	93,319	0	337,932	0	5,000	0	0	0	0	72,633	0	0
Transit Planning														
140.0121.02	471,399	93,406	70,094	0	253,829	0	0	0	0	0	0	54,070	0	0
Passenger Rail Planning														
140.0121.08	387,540	17,346	13,017	0	47,136	0	0	0	300,000	0	0	10,041	0	0
Transit Performance Monitoring and Target Setting														
Project Total	1,492,178	235,107	176,430	0	638,897	0	5,000	0	300,000	0	0	136,744	0	0
Program Total	1,492,178	235,107	176,430	0	638,897	0	5,000	0	300,000	0	0	136,744	0	0

145 SUSTAINABLE COMMUNITIES AND STRATEGIC PARTNERSHIPS PLANNING GRANT PROGRAM

145.4956 Southern California Airport Passenger Surface Transportation Study

145.4956.01	160,385	5,222	3,919	0	14,189	0	0	0	137,055	0	0	0	0	0
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Southern California Association of Governments - FY 2026 - 2027 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
Southern California Airport Passenger Surface Transportation Study														
Project Total	160,385	5,222	3,919	0	14,189	0	0	0	137,055	0	0	0	0	0
145.4957	Planning for Main Streets													
145.4957.01	322,675	7,174	5,383	0	19,493	0	0	0	290,625	0	0	0	0	0
Planning for Main Streets														
Project Total	322,675	7,174	5,383	0	19,493	0	0	0	290,625	0	0	0	0	0
Program Total	483,060	12,396	9,302	0	33,682	0	0	0	427,680	0	0	0	0	0

156 CLIMATE ADAPTATION PLANNING

156.4944 The Soboba Tribal Climate Change Adaptation Plan

156.4939.01	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
The Soboba Tribal Climate Change Adaptation Plan														
Project Total	200,000	0	200,000	0	0	0	0	0						
Program Total	200,000	0	200,000	0	0	0	0	0						

225 SPECIAL GRANT PROJECTS

225.3564 SO. CALIF. Active Transportation Safety & Encouragement Campaign

225.3564.23	532,401	2,392	1,795	0	6,498	0	2,000	1,296	518,420	0	0	0	0	0
FY26 OTS - Transportation Safety Predictive Modeling & Analysis Platform														
225.3564.24	403,317	6,986	5,243	0	18,984	0	900	7,204	364,000	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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
FY26 OTS - Pedestrian and Bicycle Safety Program														
Project Total	935,718	9,378	7,038	0	25,482	0	2,900	8,500	882,420	0	0	0	0	0
225.4955	Safe Streets and Roads for All													
225.4955.01	12,766,068	119,272	89,505	0	324,120	0	13,000	2,148,975	10,071,196	0	0	0	0	0
2023 SS4A – SCAG Go Human Regional Safety Action Plan & Strategies														
225.4955.02	7,500,000	12,173	9,135	0	33,079	0	0	289,363	5,725,000	0	0	0	1,431,250	0
2024 SS4A- Pedestrianizing Roadways for the 2028 Games														
Project Total	20,266,068	131,445	98,640	0	357,199	0	13,000	2,438,338	15,796,196	0	0	0	1,431,250	0
225.4971	User-Based Alternative Revenue Mechanism Interoperability and Equity													
225.4971.01	889,520	10,023	7,521	0	27,236	0	0	234,474	525,792	0	0	0	84,474	0
User-Based Alternative Revenue Mechanism Interoperability and Equity														
Project Total	889,520	10,023	7,521	0	27,236	0	0	234,474	525,792	0	0	0	84,474	0
Program Total	22,091,306	150,846	113,199	0	409,917	0	15,900	2,681,312	17,193,908	0	10,500	0	1,515,724	0
230	REGIONAL AVIATION AND AIRPORT GROUND ACCESS PLANNING													
230.0174	Aviation System Planning													
230.0174.05	498,078	29,341	22,018	0	79,734	0	0	0	350,000	0	0	16,985	0	0
Regional Aviation Program Development and Implementation in support of RTP/SCS														
Project Total	498,078	29,341	22,018	0	79,734	0	0	0	350,000	0	0	16,985	0	0
Program Total	498,078	29,341	22,018	0	79,734	0	0	0	350,000	0	0	16,985	0	0

Southern California Association of Governments - FY 2026 - 2027 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
235	LOCAL INFORMATION SERVICES PROGRAM													
235.4900	Local Information Services Team(LIST)													
235.4900.01	776,451	117,892	88,469	0	320,368	0	30,000	20,000	0	125,000	0	74,722	0	14,338
	LIST - General Plan Technical Assistance, RDP Technical Assistance, or Local Data Exchange Technical Assistance													
235.4900.02	63,764	14,272	10,710	0	38,782	0	0	0	0	0	0	0	0	0
	Local Technical Assistance and Toolbox Tuesdays													
Project Total	840,215	132,164	99,179	0	359,150	0	30,000	20,000	0	125,000	0	74,722	0	14,338
Program Total	840,215	132,164	99,179	0	359,150	0	30,000	20,000	0	125,000	0	74,722	0	14,338

275	SUSTAINABLE COMMUNITIES PROGRAM													
275.4892	Sustainable Communities Program - 2020 Call 1													
275.4892.02	162,873	4,672	3,506	0	12,695	0	0	0	142,000	0	0	0	0	0
	Sustainable Communities Program - 2020 Call 1 (ATP Cycle 5)													
Project Total	162,873	4,672	3,506	0	12,695	0	0	0	142,000	0	0	0	0	0
275.4923	Highways to Boulevards Regional Study													
275.4923.01	60,000	0	0	0	0	0	0	0	60,000	0	0	0	0	0
	Highways to Boulevards Regional Study													
Project Total	60,000	0	0	0	0	0	0	0	60,000	0	0	0	0	0
275.4964	2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)													
275.4964.01	188,343	1,196	898	0	3,249	0	0	6,000	177,000	0	0	0	0	0
	2024 SCP Active Transportation and Safety Plans (ATP Cycle 7)													
Project Total	188,343	1,196	898	0	3,249	0	0	6,000	177,000	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 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
275.4966	Reconnecting Communities Community Development Strategy													
275.4966.01	500,000	0	0	0	0	0	0	0	500,000	0	0	0	0	0
	Reconnecting Communities Community Development Strategy (FY26 SB 1 Formula)													
275.4966.02	348,064	68,968	51,755	0	187,418	0	0	0	0	0	0	39,923	0	0
	Reconnecting Communities Community Development Strategy (FY27 SB 1 Formula)													
Project Total	848,064	68,968	51,755	0	187,418	0	0	0	500,000	0	0	39,923	0	0
Program Total	1,259,280	74,836	56,159	0	203,362	0	0	6,000	879,000	0	0	39,923	0	0

290 RESEARCH, PLANNING AND ENGAGEMENT FOR SUSTAINABLE COMMUNITIES

290.4827	Mobility Innovations & Incentives – Revealed Preference Demonstration Study													
290.4827.03	3,448,107	81,988	61,526	0	222,802	0	0	137,450	444,341	2,500,000	0	0	0	316,854
	Mobility Innovations & Incentives Study													
Project Total	3,448,107	81,988	61,526	0	222,802	0	0	137,450	444,341	2,500,000	0	0	0	316,854

290.4862	Open Space Strategic Plan													
290.4862.05	52,000	0	0	0	0	0	2,000	0	50,000	0	0	0	0	0
	Regional Advance Mitigation and Conservation Planning (FY25 SB 1 Formula)													
290.4862.06	218,521	43,299	32,493	0	117,664	0	0	0	0	0	0	25,065	0	0
	Regional Advance Mitigation and Conservation Planning (FY27 SB 1 Formula)													
Project Total	270,521	43,299	32,493	0	117,664	0	2,000	0	50,000	0	0	25,065	0	0

290.4915	Connect SoCal - Development of Land Use Strategies													
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	350,000	0	350,000	0	0	0	0	0						

Southern California Association of Governments - FY 2026 - 2027 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	
290.4924	Regional Housing Program														
290.4924.01	686,935	151,511	113,697	0	411,727	0	10,000	0	0	0	0	0	0	0	
Regional Housing Program															
Project Total	686,935	151,511	113,697	0	411,727	0	10,000	0	0	0	0	0	0	0	
290.4946	Connect SoCal Performance Measurement & Monitoring														
290.4946.01	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0	
Connect SoCal Performance Measurement & Monitoring (FY25 SB 1 Formula)															
Project Total	100,000	0	0	0	0	0	0	0	100,000	0	0	0	0	0	
290.4947	Regional Partner Agency Collaboration														
290.4947.01	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0	
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	
290.4949	Connect SoCal Development														
290.4949.01	462,697	79,793	59,878	0	216,836	0	0	0	60,000	0	0	46,190	0	0	
Connect SoCal Development (FY25 SB 1 Formula)															
290.4949.02	337,797	37,211	27,924	0	101,121	0	0	0	150,000	0	0	21,541	0	0	
Connect SoCal Exploratory Scenario Planning (FY27 SB 1 Formula)															
290.4949.03	1,888,038	200,494	150,455	0	544,839	0	0	201,623	650,000	0	0	140,627	0	0	
Connect SoCal Development and Outreach (FY27 SB 1 Formula)															
Project Total	2,688,532	317,498	238,257	0	862,796	0	0	201,623	860,000	0	0	208,358	0	0	
290.4951	CBO Strategy														
290.4951.01	120,000	0	0	0	0	0	0	0	120,000	0	0	0	0	0	

Southern California Association of Governments - FY 2026 - 2027 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
CBO Strategy (FY25 SB 1 Formula)														
Project Total	120,000	0	0	0	0	0	0	0	120,000	0	0	0	0	0
290.4965	Clean and Resilient Infrastructure Regional Analysis													
290.4965.01	285,000	0	0	0	0	0	0	0	285,000	0	0	0	0	0
Clean and Resilient Infrastructure Regional Analysis (FY26 SB 1 Formula)														
290.4965.02	988,140	148,241	111,244	0	402,843	0	0	0	240,000	0	0	85,812	0	0
Clean and Resilient Infrastructure Regional Analysis (FY27 SB 1 Formula)														
Project Total	1,273,140	148,241	111,244	0	402,843	0	0	0	525,000	0	0	85,812	0	0
Program Total	8,987,235	742,537	557,217	0	2,017,832	0	12,000	339,073	2,499,341	2,500,000	0	319,235	0	316,854

303 ECONOMIC EMPOWERMENT

303.4917	Economic Empowerment - New Funding and Partnerships													
303.4917.01	204,819	32,413	24,324	0	88,082	0	0	0	60,000	0	0	0	0	0
Economic Empowerment - New Funding and Partnerships														
Project Total	204,819	32,413	24,324	0	88,082	0	0	0	60,000	0	0	0	0	0
Program Total	204,819	32,413	24,324	0	88,082	0	0	0	60,000	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	19,194,447	305,948	229,590	0	831,409	0	4,000	2,000,000	15,823,500	0	0	0	0	0

Southern California Association of Governments - FY 2026 - 2027 Overall Work Program - Program Expenditures

	Total	Salary	Benefits	Temp Staff	Indirect Cost	Printing	Travel	Other	Consultant	Consultant TC	Non-Profits/IHL	In-Kind Commits	Cash/Local Other	Toll Credits Not an expenditure
REAP 2.0 - Programs to Accelerate Transformative Housing (PATH)														
Project Total	19,194,447	305,948	229,590	0	831,409	0	4,000	2,000,000	15,823,500	0	0	0	0	0
305.4926	REAP 2.0 - Transportation Partnership Program													
305.4926.01	21,011,279	177,103	132,902	0	481,274	0	20,000	0	20,200,000	0	0	0	0	0
REAP 2.0 - Transportation Partnership Program														
Project Total	21,011,279	177,103	132,902	0	481,274	0	20,000	0	20,200,000	0	0	0	0	0
305.4927	REAP 2.0 - Early Program Initiatives													
305.4927.03	343,821	19,205	14,412	0	52,188	0	0	0	258,016	0	0	0	0	0
REAP 2.0 Early Program Initiatives - SCP Call 4														
305.4927.04	4,888,650	288,424	216,439	0	783,787	0	0	0	3,600,000	0	0	0	0	0
REAP 2.0 Early Program Initiatives - SRP 2.0														
Project Total	5,232,471	307,629	230,851	0	835,975	0	0	0	3,858,016	0	0	0	0	0
305.4929	REAP 2.0 - Project Administration													
305.4929.01	935,049	97,372	73,070	0	264,607	0	0	500,000	0	0	0	0	0	0
REAP 2.0 - Project Administration														
Project Total	935,049	97,372	73,070	0	264,607	0	0	500,000	0	0	0	0	0	0
Program Total	46,373,246	888,052	666,413	0	2,413,265	0	24,000	2,500,000	39,881,516	0	0	0	0	0

310 PLANNING STRATEGY DEVELOPMENT AND IMPLEMENTATION

310.4874 Planning Strategy Development and Implementation

310.4874.01	3,550,517	689,603	517,493	0	1,873,986	0	12,000	50,000	51,460	0	0	355,975	0	0
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Southern California Association of Governments - FY 2026 - 2027 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 Development														
310.4874.02	389,595	77,197	57,930	0	209,781	0	0	0	0	0	0	44,687	0	0
Connect SoCal 2024 Implementation Strategies														
310.4874.03	1,670,658	331,035	248,416	0	899,582	0	0	0	0	0	0	191,625	0	0
Planning Studios														
310.4874.04	1,014,189	200,958	150,803	0	546,100	0	0	0	0	0	0	116,328	0	0
Connect SoCal Performance Measurement & Monitoring														
Project Total	6,624,959	1,298,793	974,642	0	3,529,449	0	12,000	50,000	51,460	0	0	708,615	0	0
310.4883	Transportation Safety													
310.4883.01	168,694	33,426	25,084	0	90,834	0	0	0	0	0	0	19,350	0	0
Complete Streets: Transportation Safety (FY27)														
310.4883.02	305,521	59,643	44,757	0	162,077	0	4,000	0	0	0	0	35,044	0	0
Transportation Safety														
Project Total	474,215	93,069	69,841	0	252,911	0	4,000	0	0	0	0	54,394	0	0
Program Total	7,099,174	1,391,862	1,044,483	0	3,782,360	0	16,000	50,000	51,460	0	0	763,009	0	0
315	LAST MILE FREIGHT PROGRAM													
315.4898	Last Mile Freight Program													
315.4898.01	28,102,506	21,418	16,072	0	58,202	0	5,000	2,000	9,171,105	0	0	0	18,828,709	0
Last Mile Freight Program (MSRC)														
315.4898.02	51,255,903	79,683	59,796	0	216,536	0	0	899,888	50,000,000	0	0	0	0	0
LMFP Rebate Program (INVEST CLEAN)														
Project Total	79,358,409	101,101	75,868	0	274,738	0	5,000	901,888	59,171,105	0	0	0	18,828,709	0
Program Total	79,358,409	101,101	75,868	0	274,738	0	5,000	901,888	59,171,105	0	0	0	18,828,709	0

Southern California Association of Governments - FY 2026 - 2027 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
325	REGIONAL PILOT INITIATIVES													
325.4950	Regional Pilot Initiative (RPI)													
325.4950.01	126,917	6,025	4,521	0	16,371	0	0	0	0	100,000	0	0	0	14,558
	RPI - Transportation Data Analytics Technical Assistance Program													
325.4950.02	183,517	15,783	11,844	0	42,890	0	0	0	0	113,000	0	0	0	21,050
	Regional Pilot Initiative - Watts Rising E-Bike Lending Library													
325.4950.03	162,048	17,651	13,245	0	47,964	0	0	63,188	0	20,000	0	0	0	18,587
	Regional Pilot Initiative - Open Loop Fare Payment System Pilot Project													
325.4950.04	2,475,041	106,323	79,787	0	288,931	0	0	0	0	2,000,000	0	0	0	283,888
	RPI - Mobility Hubs													
Project Total	2,947,523	145,782	109,397	0	396,156	0	0	63,188	0	2,233,000	0	0	0	338,083
Program Total	2,947,523	145,782	109,397	0	396,156	0	0	63,188	0	2,233,000	0	0	0	338,083

400	PLANNING AND IMPLEMENTATION FOR THE 2028 GAMES													
400.4958	2028 Games Freight TDM Implementation													
400.4958.01	2,553,659	89,026	66,807	0	241,926	0	0	1,155,900	0	1,000,000	0	0	0	292,905
	2028 Games Freight TDM Implementation													
Project Total	2,553,659	89,026	66,807	0	241,926	0	0	1,155,900	0	1,000,000	0	0	0	292,905
400.4959	2028 Games TDM Initiation Plan and Implementation													
400.4959.01	9,728,573	351,993	264,143	0	956,537	0	0	1,155,900	0	7,000,000	0	0	0	1,115,868
	2028 Games TDM Initiation Plan and Implementation (2025-26 PL Grant)													
Project Total	9,728,573	351,993	264,143	0	956,537	0	0	1,155,900	0	7,000,000	0	0	0	1,115,868

Southern California Association of Governments - FY 2026 - 2027 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
400.4960	Active Transportation for the 2028 Games													
400.4960.01	1,604,852	100,084	75,105	0	271,975	0	0	1,157,688	0	0	0	0	0	184,077
	Active Transportation for the 2028 Games													
Project Total	1,604,852	100,084	75,105	0	271,975	0	0	1,157,688	0	0	0	0	0	184,077
400.4961	Community Hub Toolkits													
400.4961.01	4,383,672	197,782	148,420	0	537,470	0	0	500,000	0	3,000,000	0	0	0	502,808
	Community Hub Toolkits													
Project Total	4,383,672	197,782	148,420	0	537,470	0	0	500,000	0	3,000,000	0	0	0	502,808
400.4975	2028 Games Coordination & Planning													
400.4975.01	153,581	30,432	22,837	0	82,696	0	0	0	0	0	0	17,616	0	0
	2028 Games Coordination & Planning													
Project Total	153,581	30,432	22,837	0	82,696	0	0	0	0	0	0	17,616	0	0
Program Total	18,424,337	769,317	577,312	0	2,090,604	0	0	3,969,488	0	11,000,000	0	17,616	0	2,095,658
500	FEDERAL HIGHWAY FUNDING PROJECT SELECTION, MONITORING, AND DELIVERY													
500.4962	Federal Highway Funding Project Selection, Monitoring, and Delivery													
500.4962.01	1,621,701	74,653	56,021	0	202,867	0	0	958,160	0	330,000	0	0	0	186,010
	Federal Highway Funding Project Selection, Monitoring, and Delivery													
Project Total	1,621,701	74,653	56,021	0	202,867	0	0	958,160	0	330,000	0	0	0	186,010
Program Total	1,621,701	74,653	56,021	0	202,867	0	0	958,160	0	330,000	0	0	0	186,010
Grand Total	\$263,517,043	\$13,636,228	\$10,232,922	\$200,000	\$37,426,911	\$0	\$306,400	\$15,433,666	\$125,611,624	\$34,646,129	\$10,500	\$5,668,230	\$20,344,433	\$5,392,365

Overall Work Program

Fiscal Year 2026-27

Section VI

Sustainable Transportation
Planning Grant Program



Southern California Association of Governments (SCAG)

Climate Adaptation Planning Grant				FY24 OWP A01		FY24 OWP A02		FY25 OWP Final		FY25 OWP A01		FY26 OWP Draft		FY26 OWP Final		FY26 OWP A01		FY26 OWP A02		FY27 OWP Draft	
Grant Year	DEPT. MANAGER	PROJECT/TASK NAME	TASK NO.	Climate Adaptation Grant Award	Match																
			Lapse Date:	6/30/2028																	
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	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 284,918	\$ -	\$ 200,000	\$ -
WORK ELEMENT 156 - Climate Adaptation Planning				\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	N/A	\$ 299,959	\$ -	\$ 250,000	N/A	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 284,918	\$ -	\$ 200,000	\$ -



Southern California Association of Governments (SCAG)

Sustainable Transportation Planning Grant				FY25 OWP A01		FY26 OWP Draft		FY26 OWP Final		FY26 OWP A01		FY26 OWP A02		FY27 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	Aguirre	Southern California Airport Passenger Surface Transportation Study	145-4956.01	\$ 500,000	\$ 64,780	\$ 497,361	\$ 64,438	\$ 497,361	\$ 64,438	\$ 497,361	\$ 64,438	\$ 485,342	\$ 62,881	\$ 141,987	\$ 18,398
Lapse Date: 6/30/2027															
FY25	Aguirre	Planning for Main Streets	145-4957.01	\$ 500,000	\$ 125,000	\$ 486,194	\$ 121,548	\$ 486,194	\$ 121,548	\$ 486,194	\$ 121,548	\$ 486,933	\$ 121,734	\$ 258,139	\$ 64,536
WORK ELEMENT 145 - Sustainable Communities and Strategic Partnerships Planning Grant Program				\$ 1,000,000	\$ 189,780	\$ 983,555	\$ 185,986	\$ 983,555	\$ 185,986	\$ 983,555	\$ 185,986	\$ 972,275	\$ 184,615	\$ 400,126	\$ 82,934

**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 (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project will implement 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.	1. ICARP Technical Advisory Commission Meeting Agendas. 2. Agendas from engagements with regional stakeholders on climate adaptation and mitigation activities.	\$ 159,134	\$ -	\$ 20,618	065.4092.02	FY27
SCAG	Greenhouse Gas Reduction Fund (GGRF) Technical Assistance (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This program is designed to support grant funding opportunities that are in alignment with the Sustainable Communities Strategy as part of Connect SoCal. SCAG develops letters of support for projects applying to the Affordable Housing and Sustainable Communities (AHSC) program. As an agency, we research the projects location to ensure that they are sited within Priority Development Areas as outlined in Connect SoCal. Projects within these areas are appropriate for development because they encourage shorter trips, reduced VMT, access to everyday destinations through our built environment, which ultimately leads to reduced GHG. 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.	\$ 26,626	\$ -	\$ 3,450	065.4853.02	FY27
SCAG	Regional Resiliency Analysis (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program 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 to grow in a resilient and sustainable manner. Engage with regional stakeholders to implement regional resilience policies and strategies from Connect SoCal 2024, including those relating to resilience in natural (e.g. coastal habitats), built, economic, and social systems. 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.	\$ 392,598	\$ -	\$ 50,866	065.4858.02	FY27
SCAG	Priority Development Area Strategy Implementation (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities align with the Sustainable Communities Grant Objectives as they further the integration of land use and transportation planning and complete communities. 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 to advance complete communities and transit-supportive planning and supporting communities within and outside of PDAs who are able to grow in a resilient and sustainable manner.	1. Draft report outline summarizing consultant-prepared deliverables. 2. Memo describing how Complete Communities is defined and tied into GHG and VMT reducing strategies of Connect SoCal and related work. 3. Product deliverables from consultant work.	\$ 282,850	\$ -	\$ 36,647	065.4918.02	FY27
SCAG	Activity-Based Model (ABM) Development and Support (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund enhancements to the regional travel demand model, SCAG ABM. The improvement consists of 3 steps: i) Validate SCAG ABM for year the 2024 ii) Conduct Model peer review meeting iii) Prepare model for the draft RTP/SCS.	1. Model validation report. 2. Peer Review Materials. 3. Updated Model Software.	\$ 265,590	\$ 34,410	\$ -	070.0130.14	FY27

**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	Environmental Analysis Outreach and Policy Coordination (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project furthers the region's RTP/SCS by providing on-going outreach opportunities with local jurisdictions, SCAG stakeholders, and underserved and vulnerable communities to showcase best practices, and shape SCAG's analytical approaches for Connect SoCal performance measures. SCAG staff will use these outreach opportunities to analyze and monitor implementation of SCAG's regional vision and assist local jurisdictions, SCAG stakeholders and underserved and vulnerable communities that may benefit from SCAG's wide range of analysis and data. Lastly, SCAG staff will build connections with other state and regional partners to understand and improve outreach and policy practices to further Connect SoCal's vision and objectives.	1. Regional Planning Working Group development and outreach documentation (meeting agenda, summaries, presentations, etc.) 2. Memo describing progress on performance analysis for Connect SoCal.	\$ 761,298	\$ -	\$ 98,635	080.0153.06	FY27
SCAG	Reconnecting Communities Equitable Community Development Strategy (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. SCAG will procure consultant services to explore relevant tax increment financing strategies and develop resources to inform local implementation by jurisdictions with the goal of improving mobility, land use integration and community development, promoting resilience, and strengthening the region's communities.	1. Presentations	\$ 308,141	\$ -	\$ 39,923	275.4966.02	FY27
SCAG	Regional Advance Mitigation and Conservation Planning (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. This project will provide technical assistance to support existing and nascent Regional Advanced Mitigation (RAMP) efforts in the region, primarily through the use of SCAG's SoCal Greenprint web mapping tool. 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, as contained in the SoCal Greenprint Tool and other resources. Conservation of natural lands, as facilitated through RAMP, prevents the production of greenhouse gas emissions (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.	1. Records of engagement with regional stakeholders to support ongoing and nascent RAMP efforts. 2. Technical assistance materials.	\$ 193,456	\$ -	\$ 25,065	290.4862.06	FY27
SCAG	Connect SoCal Exploratory Scenario Planning (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities of this task align with the Sustainable Communities Grant Objectives for Sustainability and Innovation by using an emergent planning process to identify resilience to a number of external factors that could impact the region over the next RTP/SCS cycle. 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.	1. Draft Report. 2. List of policy/strategy priorities.	\$ 299,051	\$ 17,205	\$ 21,541	290.4949.02	FY27
SCAG	Connect SoCal Development and Outreach (FY27 SB 1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. The activities of this task align with the Sustainable Communities Grant Objectives for Sustainability and Innovation by ensuring the plan is developed with input from the general public and stakeholders. This task is for consultant support in implementing a robust outreach and engagement effort and related activities in preparation of Connect SoCal 2050.	1. Engagement plan. 2. Outreach coordination materials. 3. Engagement summaries and supporting documents. 4. Public materials. 5. Final report.	\$ 1,660,856	\$ 74,555	\$ 140,627	290.4949.03	FY27

**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	Clean and Resilient Infrastructure Regional Analysis (FY27 SB1 Formula)	The purpose of the Sustainable Communities Formula is to fund local and regional multimodal transportation and land use planning projects that further the region's RTP SCS/APS (where applicable), contribute to the State's GHG reduction targets, and assist in achieving the Caltrans Mission and Grant Program Objectives. Through the Clean and Resilient Utility Infrastructure Study (CRUIS) 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.	<ol style="list-style-type: none"> 1. Priority investment area and utility assessment. 2. Utility capacity and needs analysis. 3. Funding and implementation assessment. 	\$ 874,800	\$ 27,528	\$ 85,812	290.4965.02	FY27
Grand Total				\$ 5,224,400	\$ 153,698	\$ 523,184		

Overall Work Program

Fiscal Year 2026-27

Section VII

Appendix A
Glossary

Glossary

Activity Based Model (ABM)

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

AI

Artificial Intelligence

AQMP

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

ARB

Air Resource Board

Assembly Bill 101 (AB 101)

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

ATAC

Aviation Technical Advisory Committee

ATP

Active Transportation Program

AVO

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

GLOSSARY

CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO ₂), nitrogen dioxide (NO ₂), carbon monoxide (CO), ozone, lead, and particulate matter (PM ₁₀). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.
California Department of Housing and Community Development (HCD)	HCD is the State agency responsible for Statewide housing programs and policies. They are involved with SCAG's RHNA process and review housing elements of jurisdictions. HCD oversees the Regional Early Action Planning (REAP) and LEAP grants and other housing-related funds statewide.
Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
CBO	Community Based Organization
CEHD	Community, Economic, and Human Development Committee
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
C.F.R.	Code of Federal Regulations
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.

GLOSSARY

CMP	Congestion Management Process
COG	Council of Governments – under State law, a single or multi-county council created by a Joint Powers agreement.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Connect SoCal	The 2024-2050 Regional Transportation Plan/Sustainable Communities Strategy is a long-range visioning plan that balances future mobility and housing needs with economic, environmental, and public health goals. Connect SoCal embodies a collective vision for the region’s future and is developed with input from local governments, county transportation commissions (CTCs), tribal governments, non-profit organizations, businesses, and local stakeholders within the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura.
Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain several streets and highways, and transit lines and routes.
CPUC	California Public Utilities Commission
CRP	The Infrastructure Investment and Jobs Act created the Carbon Reduction Program (CRP) to provide federal funding to projects that decrease transportation emissions, defined as the carbon dioxide (CO ₂) emissions that result from on-road, highway sources. California receives annual apportionments of CRP over five years.
CSFP	Comprehensive Sustainable Freight Plan

GLOSSARY

CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.
Curb Space Management Study (CSMS)	The primary purpose of the Curb Space Management Study (CSMS), is to take a comprehensive and multimodal review of some of the most congested and complicated curb space locations within the six-county SCAG region
DOE	United States Department of Energy
EAC	Executive and Administration Committee
EEC	Energy and Environment Committee
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.
Enhanced Infrastructure Financing District (EIFD)	A legally constituted governmental entity separate and distinct from the city or county that established it for the sole purpose of financing public facilities or other projects as authorized.
ESRI	Esri is an international supplier of Geographic Information System software, web GIS and geodatabase management applications. The company is headquartered in Redlands, California.
EV	Electric Vehicle
EVCSS	Electric Vehicle Charging Station Study
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air

GLOSSARY

navigation facilities.

FHWA

Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.

FTA

Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.

FTIP

Federal Transportation Improvement Program – a six-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO.

FY

Fiscal Year – period beginning July 1 and ending the following June 30.

GA

General Assembly

GHG

Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.

GIS / EGIS

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

Greenhouse Gas Reduction Fund (GGRF)

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

HDT

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

HIN

High Injury Network

HQTC

High Quality Transit Corridors

ICTC

Imperial County Transportation commission

IGR

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

IHL

Institutes for Higher Learning

Infrastructure

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

Integrated Climate Adaptation and Resilience Program (ICARP)

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

IT

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

ITS

Intelligent Transportation Systems – systems that use modern detection, communications, and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion, or accidents. ITS

GLOSSARY

technology can be applied to arterials, freeways, transit, trucks, and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).

JPA

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

LA28

2028 Summer Olympics in Los Angeles.

LACMTA

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

LATA

The Local Agency Technical Assistance grants support tribes and local agencies in their efforts to expand broadband service to unserved and underserved Californians.

Last Mile Freight Program (LMFP)

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

GLOSSARY

LCMC	Legislative/Communications and Membership Committee
LDX	Local Data Exchange
LIST	Local Information Services Team
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus, or traveling by train).
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.
MSRC	Mobile Source Air Pollution Reduction Review Committee
MTA	Metropolitan Transportation Authority – see LACMTA
MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.

GLOSSARY

NASP	National Aviation Systems Plan - the master planning document containing the strategic direction of a State for the management of aviation safety for a set period.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county’s transportation sales tax revenues, and operating bus transit service.
OTS	Office of Traffic Safety
OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PATH	Programs to Accelerate Transformative Housing
PEIR	Program Environmental Impact Report
PMP	Project Management Plan
PM10	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
PM2.5	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.

GLOSSARY

Priority Growth Area (PGA)	Designated areas prioritized for new development in Connect SoCal based on established criteria (e.g., infrastructure, location, market).
RC	Regional Council
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county’s transportation sales tax revenues.
RDP	Regional Data Platform
REAP	Regional Early Action Planning Grant Program – provides one-time grant funding to regional governments and regional entities for planning activities that will accelerate housing production and facilitate compliance in implementing the sixth cycle of the RHNA.
REAP 2.0	REAP 2.0 builds on the success of REAP 1.0, but expands the program focus by integrating housing and climate goals, and allowing for broader planning and implementation investments, including infrastructural investments that support future housing development.
REMI	Regional Economic Model, Incorporated
RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
RPI	Regional Pilot Initiatives
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the RTIP.)

GLOSSARY

RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee
SCP	Sustainable Communities Program – A SCAG’s proven, recognized, and effective framework for deploying essential planning resources throughout the SCAG region.
Senate Bill 375 (SB 375)	Established to implement the state’s greenhouse gas (GHG) emission-reduction goals, as set forth by AB 32, in the sector of cars and light trucks. This mandate requires the California Air Resources Board to determine per capita GHG emission-reduction targets for each metropolitan planning organization (MPO) in the state at two points in the future—2020 and 2035. In turn, each MPO must prepare a Sustainable Communities Strategy (SCS) that demonstrates how the region will meet its GHG reduction target through integrated land use, housing, and transportation planning.
SALC	The SALC (Sustainable Agricultural Lands Conservation) Program supports agricultural land conservation, economic growth, and sustainable development by providing grants for land use grants, agricultural conservation acquisition grants, and capacity and project development grants.
SANDAG	San Diego Association of Governments

GLOSSARY

SB1	Senate Bill 1 (SB1) – The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts more dollars toward transit and safety. These funds will be split equally between state and local investments.
SBCTA	San Bernardino County Transportation Authority –SBCTA is the council of governments and transportation planning agency for San Bernardino County. SBCTA is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino, and Riverside Counties in Southern California.
SCMI	Smart Cities and Mobility Innovations
SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino, and Ventura.
SCS	Sustainable Communities Strategies
SED	Socioeconomic Data – population, employment, and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHSP	Strategic Highway Safety Plan

SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. To be eligible for federal funding, projects must demonstrate conformity with the SIP.
SIRCP	Strategic Innovation for Revenue Collection Program
Southern California Optimized Rail Expansion (SCORE)	A \$10 billion package of capital improvements that will expand the capacity of the Metrolink system to provide more regular and frequent service. Includes additional track capacity, new and improved signaling systems, upgraded and enlarged maintenance facilities, grade crossing treatments and separations, fencing and safety features, and state-of-good-repair asset rehabilitation.
Southern California Regional Information System (SCRIS)	The Southern California Regional Information System (SCRIS) is a tool of the Regional Data Platform that orchestrates prominent SCAG geospatial data layers which local jurisdictions will be able to access.
SOW	Scope of Work
SPM	Scenario Planning Model
SRTS	Safe Routes to Schools
SS4A	The Safe Streets and Roads for All (SS4A) program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries.
STBG	Surface Transportation Block Grant
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects,

GLOSSARY

and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.

TAC

Technical Advisory Committee

TAZ

Traffic Analysis Zone – zone system used in travel demand forecasting.

TC

Transportation Committee

TCA

Transportation Corridor Agencies

TCM

Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMs are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.

TCWG

Transportation Conformity Working Group

TDA

Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.

TDM

Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.

TIPs

Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.

GLOSSARY

TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TPP	Transportation Partnership Programs
Transit Asset Management (TAM)	A business model that prioritizes funding based on the actual condition of transit assets to achieve or maintain transit networks in a state of good repair.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Transit Priority Area (TPA)	An area within half a mile of major transit stop that is existing or planned.
TSM	Transportation System Management

Overall Work Program

Fiscal Year 2026-27

Section VII

Appendix B

County Transportation

Commissions Planning Activities

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Transit Optimization Study	Conduct analysis of existing transit service to identify operational efficiencies, service adjustments, and performance improvement opportunities.	Service Analysis	STIP PPM	\$300,000	Nov 2026
2028 Olympics Service Plan	Develop a service plan for the transportation needs of the 2028 LA Olympics in coordination with regional and local partner agencies.	Service Plan	Local	\$1,200,000	Apr 2027
Harbor BRT Microsimulation	Conduct microsimulation and technical analysis to evaluate operational performance and design alternatives for the Harbor Boulevard BRT corridor.	Service Analysis	Local	\$382,000	Sept 2026

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Strategic Rail Plan	Develop a strategic rail plan evaluating service optimization, infrastructure needs, and coordination with regional rail initiatives.	Strategic Plan	Local	\$350,000	Jan 2027
Regional Rail Planning Support	Provide consultant support for regional rail planning efforts, including coordination, technical analysis, and project development.	Technical Support	Local	\$250,000	Aug 2026
OC Mobility Hubs Conceptual Operations	Develop a Concept of Operations (ConOps) for mobility hubs including service integration, operations framework, and multimodal coordination.	ConOps Plan	REAP 2.0	\$300,000	June 2027
SR-73 Complete Corridor Feasibility Study	Evaluate long-term corridor improvements and operational strategies for SR-73, including technical feasibility and system performance analysis.	Feasibility Study	Local	\$810,000	Dec 2026

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Next STEP	Implement safety and education campaign initiatives focused on multimodal safety awareness and behavior change.	Safety and Education Campaign	REAP 2.0, ATP	\$2,100,000	June 2027
SR-91 Implementation Plan	Prepare updates to the SR-91 Implementation Plan addressing future operational, capital, and policy needs.	System Plan	Local	\$200,000	Jan 2027
Bikeways Connectivity Study	Evaluate gaps and develop strategies to improve connectivity within the regional bikeway network.	System Plan	REAP 2.0	\$500,000	Dec 2026
Zero-Emission Bus Transition Plan	Update the Zero Emission Bus Rollout Plan to comply with CARB requirements and identify fleet transition strategies.	Implementation Plan	STIP PPM	\$400,000	Jun 2027
Climate adaptation and sustainability Plan (Follow Up)	Advance implementation of priority Climate Adaptation and Sustainability Plan measures and update action strategies.	Implementation Plan	STIP PPM	\$200,000	Dec 2028

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Freeway Chokepoint Analysis PID	Preparation of a programming-level Project Initiation Document to evaluate potential freeway chokepoint improvements.	Project Initiation Document (PID)	Measure M2	\$1,085,000	Dec 2028
OC Roadway Strategic Plan	Countywide evaluation of roadway needs and improvement strategies on regionally significant facilities.	Strategic plan document	STIP	\$450,000	Jun 2028
Active Transportation Counts	Countywide bicycle and active transportation data collection program supporting planning and performance analysis.	Count dataset and summary memorandum	STIP	\$400,000	Jun 2027
Express Lanes Network Study Update	Update to the Express Lanes Network Study reflecting current operating conditions and future implementation strategies.	Technical memorandum and final study report	Measure M2 / Express Lanes	\$350,000	Dec 2027
Corridor Technical Studies	Planning-level corridor and subregional studies supporting long-range and system planning priorities.	Technical support	OCTA Planning Funds	\$200,000	Jun 2027
Active Transportation On-Call Support	On-call planning support for active transportation initiatives and regional coordination efforts.	Planning memoranda and technical support deliverables	STIP	\$200,000	June 2027

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Long-Range Transportation Plan Support	Consultant support for development and refinement of OCTA's Long-Range Transportation Plan.	Technical memoranda and plan support materials	Measure M2	\$150,000	Dec 2026
Coastal Rail Resiliency Study	Study evaluating rail infrastructure vulnerabilities and long-term resiliency strategies along the coastal corridor.	Technical memoranda and final study report	OCTA Planning Funds	\$2,117,841	June 2027
Climate and Sustainability On-Call Support	On-call planning and analysis support for climate, sustainability, and resiliency initiatives.	Technical memoranda and planning support materials	OCTA Planning Funds	\$150,000	June 2027
Short Range Transit Plan	Development of a five-year Short Range Transit Plan including service, performance, and policy analysis.	Short Range Transit Plan	Transit Planning Funds	\$400,000	Jun 2028
Harbor Boulevard Transit Corridor Study	Transit corridor planning study evaluating multimodal and transit improvement opportunities.	Technical memoranda and final study report	Transit Planning Funds	\$750,000	Jun 2028
Express Bus / Freeway BRT Study	Evaluation of express bus and freeway BRT concepts on regionally significant corridors.	Technical memoranda and final study report	Transit Planning Funds	\$350,000	Dec 2027

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Harbor Blvd Dynamic Bus Lane Concept Pilot Study	Study potential improvements and evaluate segments for part-time and peak-only bus lanes.	Technical memoranda and final study report	SB125 Funds	\$850,000	June 2028
Transit Signal Priority Master Plan	Develop plan for short-term event-driven and long-term TSP improvements.	Implementation Plan	Caltrans Planning Grant	\$790,000	June 2028
Newport Transportation Center Relocation Feasibility Study	Study to evaluate potential relocation of Newport Transportation Center.	Technical memoranda and final study report	STIP PPM and Local Funds	\$500,000	Oct 2026
I-405 Corridor Plan	Guide the identification of investment needs and priorities across freeway, local streets and roads, and transit networks within the 405 Corridor Investment Zone. The plan will be developed and updated every three years.	Corridor Plan	Local	\$850,000	Dec 2027
ITS Strategic Deployment Plan Update	Update OCTA's ITS plan to incorporate industry trends and stakeholder needs to identify improvements and projects.	Strategic Plan Document	Local	\$150,000	Dec 2026

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR San Bernardino County Transportation Authority (SBCTA)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Growth Forecasting Update – Local Input for 2028 RTP/SCS (Connect SoCal 2050)	Prepare Tier 3 Level Growth Projections for 2028 RTP/SCS	Measure I and Local Transportation Funds	\$50,000	Ongoing
Congestion Monitoring Tool Maintenance	Traffic Performance Monitoring System	Measure I and Local Transportation Funds	\$75,000	Ongoing
Evacuation and Resilience Center Design (ERCD)	Conduct local-level evacuation compliance assessments for resiliency	Caltrans Planning Grant	\$400,000	February 2027
360° FOR 960 -	Conduct a grassroots, 360° (from all angles) approach to identifying targets and performance measures for complete street assets in San Bernardino County	Caltrans Planning Grant	\$300,000	February 2028
Resilient Energy Infrastructure Priority Project List and Grant Identification	Work with member jurisdictions to develop a resilient energy project list and apply for energy infrastructure grants	Local Transportation Funds	\$50,000	Ongoing
Countywide Safe Routes to School (SRTS) Program	Program implementation for 57 schools identified in phase II SRTS Plan	ATP, County of San Bernardino SB County Superintendent of Schools, TDA Art 3	\$400,000	December 2027
Identification of the Next San Bernardino County Bus Rapid Transit (BRT) Corridor	Concept development services for the next priority BRT corridor in the San Bernardino Valley	Measure I - BRT	\$380,000	December 2026
Regional Early Action Program 2.0 (REAP) – Subregional Program (SRP)	Implementation of local housing policies, programs, and projects identified in the housing elements.	Funding from CA Housing and Community Development through SCAG	\$1 million	December 2026
Regional Early Action Program 2.0 (REAP) – HIPP	Analysis of Surplus Land Act (SLA) parcels in the County and provide replicable procedural documents for workforce housing	Funding from CA Housing and Community Development through SCAG	\$400,000	December 2026

Regional Early Action Program 2.0 (REAP) – NOFA	Establish a regional housing trust in San Bernardino County	Funding from CA Housing and Community Development through SCAG	\$1 million	December 2026
Regional Early Action Program 2.0 (REAP) – CTC Partnership	Develop a regional VMT Mitigation Bank	Funding from CA Housing and Community Development through SCAG	\$1 million	December 2026
Regional Early Action Program 2.0 (REAP) – CTC Partnership	Provide design and environmental assistance to the member jurisdictions for complete streets projects	Funding from CA Housing and Community Development through SCAG	\$3 million	December 2026
Implementation of Smart Corridors	Implementation of Smart County Master Plan (SCMP) at various pilot corridors	Measure I – Valley TMS	\$5 million	December 2027

**SCAG FY 2026/27 WORK PROGRAM
for Transportation Planning Activities
Riverside County Transportation Commission (RCTC)**

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
RTP Monitoring	025 – Air Quality and Conformity	Monitor progress of projects in 2024 RTP/SCS; oversee and provide continued support and development of SCS to meet SB 375 goals/targets, prepare and submit RTP amendments. Actively participate in SCAG’s Transportation Conformity Working Group (TCWG). Monitor timely implementation of Transportation Control Measure (TCM) projects.	Measure A, STIP PPM, LTF, state and federal grants	\$50k	July 1, 2026 – June 30, 2027 (Ongoing)
RCTC Transportation Demand Management	025 – Air Quality and Conformity	Continue implementation and strategic planning of commuter assistance and multimodal mobility programs, applying Transportation Demand Management (TDM) strategies to expand access to and options for transportation alternatives across all trip markets.	Measure A, SAFE, state and federal grants	\$6.0M	July 1, 2026 – June 30, 2027 (Ongoing)

Regional Project Administration	030 – Federal Transportation Improvement Program (FTIP)	Facilitate the implementation of the 2024 RTP/SCS, the 2028 RTP/SCS, the 2025 and 2027 FTIP by assisting local agencies with project approvals and obligation of federal and state funds for regionally significant projects. Ensure consistency with federal financial constraint requirements for Riverside County projects.	Measure A, STIP PPM, LTF, state and federal grants	\$45k	July 1, 2026 – June 30, 2027 (Ongoing)
Active Transportation Program Administration	050 – Active Transportation Planning	Actively participate in the monitoring of Active Transportation Program (ATP) Cycles 1 through 8 as well as provide support and guidance to local agencies in the delivery of projects. Work with SCAG ATP Subcommittee to review/revise ATP MPO Guidelines for each cycle. Participate in SCAG’s Safety and Encouragement Campaign and other related ATP regional efforts.	Measure A, STIP PPM and LTF	\$50k	July 1, 2026 – June 30, 2027 (Ongoing)
RCTC Service Authority for Freeway Emergencies	080 – Performance Assessment & Monitoring	Continue motorist aid operations, including FSP and 511, alongside strategic planning efforts to inform next-generation program improvements.	SAFE, state grants	\$7.5M	July 1, 2026 – June 30, 2027 (Ongoing)

Public Outreach and Engagement	095 – Regional Outreach and Public Participation	Maintain outreach efforts to facilitate public input on priority projects and programs. Keep public informed of construction-related impacts, regional programs, habitat conservation, and ongoing funding challenges. Promote working relationships with committees such as the Citizens and Specialized Transit Advisory Committee and news and civic organizations. Enhance digital and community engagement delivery methods.	Measure A, STIP PPM, LTF, state and federal grants	\$1.5M	July 1, 2026 – June 30, 2027 (Ongoing)
Goods Movement	130 – Goods Movement	Continue working with partners from the Southern California Consensus Group, SCAG, California Freight Advisory Committee, and the State regarding freight and goods movement issues. Coordinate with partner agencies to apply for funding under the IIJA and SB 1 TCEP programs to improve competitiveness for goods movement projects.	Measure A, STIP PPM, LTF, state and federal grants	\$25k	July 1, 2026 – June 30, 2027 (Ongoing)
Transit and Rail Administration	140 – Transit and Rail Planning	Coordinate with transit operators on developing the Short-Range Transit Plans (SRTP) including updating the SRTP process	Measure A, LTF, SB 125, state and federal grants	\$6.7M	July 1, 2026 – June 30, 2027 (Ongoing)

		<p>policies and procedures. Integrate all mid- to long-range transit and rail projects and programs into the 2024 RTP/SCS and 2025 and 2027 FTIP. Coordinate SB 125 allocations and project planning. Coordinate specialized transit programs. Continue feasibility studies for additional rail service within Riverside County, update the Grade Separation study, and advocate for additional rail funding. Continue to work with railroads for additional capacity and increase service frequency. Continue to seek opportunities for reliable operating assistance funds and funding for multimodal plans and projects.</p>			
<p>Planning Priorities and Strategy</p>	<p>310 – Planning Strategy Development and Implementation</p>	<p>Continue advancing southern California’s policy interests and planning priorities through regional, statewide, and national engagement and advocacy that support funding and regulatory reform for transportation infrastructure project delivery.</p>	<p>Measure A, state and federal grants</p>	<p>\$278k</p>	<p>July 1, 2026 – June 30, 2027 (Ongoing)</p>

FY 26/27 WORK PROGRAM
For Transportation Planning Activities

FOR Imperial County Transportation Commission
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Forrester Road Corridor & Safety Improvements	Environmental Design	STIP	\$10M	September, 2028
Operator Audit	Transit	TDA	\$250,000 \$50K Annual	September 2026-2028
Comprehensive Operational Analysis	Transit	FTA 5307	\$485,000	May 2026
Imperial County EV Charging Station Feasibility Study	Planning	CRP	\$166,388	June 2026
TDA Triennial Performance Audit	Transit	TDA	\$80,000	April 2026
Coordinated Plan	Transit	TDA	\$150,000	June 2027
Long Range Transportation Plan Update	Planning	TDA	\$150,000	June 2027
SR-111 Comprehensive Multimodal Corridor Plan	Planning	FHWA	\$230,000	June 2027
Imperial County Comprehensive Strategic Oriented Development Plan	Planning	FHWA/FTA	\$350,000	June 2027

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR: Riverside Transit Agency

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Improving Connectivity to Public Transportation: ADA Bus Stop Enhancement Plan	A plan to evaluate RTA's service area and identify some of the oldest bus stops that need enhancements to meet ADA requirements.	Phased plan to improve bus stops	FY24-25 Caltrans Sustainable Transportation Planning Grant and local funds	\$64,000	December 2026
Our Vision Forward: Comprehensive Operational Analysis	A long-term study that reviews RTA's network structure and route-specific performance to provide a comprehensive understanding of market conditions and service performance. Based on the findings, a set of phased recommendations will be developed for the next 10 years. The study will include a bus stop consolidation plan and fare study.	Comprehensive Operational Analysis (COA) – 10 Year Plan	Local Funds	\$733,000	January 2027

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

Los Angeles Department of Transportation (LADOT) Bureau of Transit Programs

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Real-time Arrival Solar Bus Signs	Solar bus signs	FTA, Prop A	\$5,200,000	December 2026
Bus Stop Solar Lights	Solar Powered Lights	FTA Section 5307	\$390,000	December 2026
Mobility enhancements and traffic safety in the Los Angeles Promise Zone (ATCMTD)	Bus signal synchronization and prioritization on the DASH Hollywood route, pedestrian safety upgrades	FHWA, Toll Credits, Prop A	\$3,000,000	December 2027
Comprehensive Service Analysis (COA)	Revised service routes and schedules	Prop A	\$800,000	June 2026
Washington Bus Maintenance Yard Electrification	Build a microgrid battery storage and charging facility to charge 112 battery electric buses	CEC, Prop A, SB 1 SGR	\$20,000,000	August 2028
Commercial Bus Maintenance Yard Electrification	Install twenty-two (22) DC chargers to charge 44 DC buses	FTA Section 5339 Low No, FTA Section 5307 15%, LCTOP, SB1 SGR, Prop A	\$12,000,000	March 2026
Sylmar Bus Maintenance Yard Electrification	Install fifty (50) DC chargers to charge 100 DC buses	Prop A, SB1 SGR, FTA Section 5307	\$30,000,000	August 2028

Compton Bus Maintenance Yard Electrification	Install (10) AC vehicle chargers	Prop A	\$1,075,000	December 2025
Harbor City Yard Development and Electrification	Purchase new bus yard and install approx fifty (50) DC chargers to charge 100 DC buses	Unfunded	\$90,000,000	December 2030
Downtown L.A. Layover (AVTA) (16th/Maple) Electrification	Install and operate twenty-four (24) Signet Direct Current (DC) Electric Vehicle (EV) 150kW bus chargers	Section 5307 15% (FY 19), Prop A	\$7,800,000	July 2027
Integrated Mobility Hubs	Design, construct, operate, and maintain up to thirteen (13) primary mobility hubs and up to eighty-five (85) satellite mobility hubs (this includes bike sharing, car sharing, secure bicycle parking, microtransit service, and interactive kiosks)	FTA Section 5316 JARC, FTA Section 5307 (former CMAQ), Measure M MSP, Bicycle Plan Trust Fund	\$13,000,000	August 2029
Cityride Fleet Restoration	Purchase Electric Vans	FTA Section 5310	\$889,000	December 2028

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR Pomona Valley Transportation Authority and the City of Claremont

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Transit Feasibility Study in collaboration with Pomona Valley Transportation Authorization	Analyze current service structure and alternative delivery models to ensure long-term financial sustainability, service quality, and equity.	Feasibility Study and Recommendations	Prop A Local Return	\$120,000	June 2026
Operations RFP Plan Development	Develop operations RFP based on study recommendations	Operations RFP	Prop A Local Return	TDA	December 2026

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR Culver City Transportation

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Metro Bike Share Westside Connectivity Project				
An expansion of Metro Bike Share into Culver City locations, connecting travelers with local active transportation networks and the regional transportation system.	New Metro Bike Share stations in Culver City, with appropriate amenities	Carbon Reduction Program (secured)	Total cost: \$1,150,588 CRP grant: \$1,018,614	June 2029
Jefferson Enhanced Transit Service (JETS)				
A new transit service which will provide frequent all-day service between a light rail station and a transit hub along a commercial corridor, serving a community college, dense housing, and currently underserved parks.	New transit vehicles, new transit service	CMAQ (O&M secured) TIRCP (Capital secured)	Total cost: \$12,706,000 CMAQ grant: \$9,530,321 for three years of operations TIRCP grant: \$1,841,000	June 2030
Sepulveda Connects				
An effort along significant travel corridors in Culver City to analyze current conditions and needs in order to design appropriate mobility solutions, including bus and bike infrastructure. Upon completion of design, the project will move into construction and implementation.	Existing Conditions Report, Public Engagement, Design, Implementation, and Performance Monitoring	Carbon Reduction Program (secured)	Total cost: \$1,891,165 CRP grant: \$1,674,248	October 2026
Culver City Transit Center Future Visioning Study				
To assess current and projected transit operational needs, evaluate existing site locations, and develop recommendations for improvement with an emphasis on zero-emission charging, first/last mile connectivity, mobility hubs	Existing Conditions Report, Public Engagement, Research Best Practices, Data Collection/Analysis, and Conceptual Designs with Cost Estimation	FHWA Surface Transportation Block Grant (STBG) (secured)	Total cost: \$564,780 STBG grant: \$500,000	December 2027

and enhancing overall passenger experience				
Culver City Microtransit Pilot				
Provide demand responsive microtransit service to serve key gaps in local mobility networks.	New transit service	TIRCP (secured)	Total cost: \$1,606,000 TIRCP grant: \$1,406,000	June 2029
Zero Emission Master Plan (ZEMP)				
Develop detailed and actionable plans to transition to a zero-emission transit fleet in accordance to California Air Resources Board ICT regulation, which mandates full fleet transition by 2040.	Infrastructure Assessment, Financial Analysis, Workforce Training, Stakeholder Engagement, Equity Analysis, Implementation Roadmap	Transportation Department funds	Total cost: \$209,738	September 2026

Fiscal Year (FY) 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR **City of Riverside**
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Citywide Speed Limit Reduction Program	Citywide Engineering & Traffic Survey (E&TS)	FY2023 Safe Street For All (SS4A) Program	\$100,000	Sep 2026
Vision Zero Project	Vision Zero Master Plan Report	FY2023 Safe Street For All (SS4A) Program	\$273,000	Feb 2027
Marketplace State Route (SR) 91 Ped/Bike Bridge	Marketplace SR-91 Ped/Bike Bridge Planning Study Report	FY2024 Safe Street For All (SS4A) Program	\$700,000	TBD/ June 2027
Citywide Intelligent Transportation Systems (ITS) Master Plan	Citywide ITS Master Plan Report	FY2024 Safe Street For All (SS4A) Program	\$225,000	March 2027
Riverside 2050 General Plan Update and Climate Action & Adaptation Plan	Comprehensive General Plan Update and CEQA-Qualified Climate Action & Adaptation Plan	Measure Z (local sales tax) and General Plan Surcharge	\$4,500,000	Q4 2027

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR City of Corona
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Service improvements of Corona Transit's fixed route service to include route realignment.	Service Improvements - Operating	FTA & Local (TDA Article 4)	\$3,280,000	June 2028
Pilot Microtransit Program	Service Improvements - Operating	FTA & Local (TDA Article 4)	\$600,000	June 2028
Bus stop improvement, which requires the removal and addition of bus stops for approved service improvements	Bus Stop Improvements & Amenities - Capital	FTA, STA, SGR	TBD	December 2028
Installation of technologies to include computer-aided dispatching, automatic vehicle location, automated annunciators, Automated passenger counters, and advance fare payment system	Intelligent Transportation System - Capital	FTA & STA	\$1,300,000	December 2027
Consulting services to assist with service planning and capital projects	Service Planning - Operating	Local (TDA Article 4)	\$1,421,500	August 2029
Infrastructure for Battery Electric Buses and Hydrogen Buses	Fueling Facility - Capital	SB125 TIRCP & ZERTP	\$12,400,000	December 2028

FY 26-27 WORK PROGRAM
For Transportation Planning Activities

City of Commerce Transit

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Comprehensive Operational Analysis	Identify ridership needs and develop route improvement alternatives	evaluation of existing service characteristics and system performance	FTA	\$150,000	2027



FY 26-27 WORK PROGRAM
For Transportation Planning Activities

FOR: City of Gardena Department of Transportation (GTrans)

Project Title	Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
GTrans Comprehensive Operations Analysis Project - PATH (Planning a Transit Horizon) Project	Comprehensive analysis resulting in phased transit service improvements for transit system	Comprehensive Operations Analysis	California State Road Maintenance and Rehabilitation Account (RMRA) and/or State Highway Account Funds LA County Sales Tax (Prop. C, Measure R or Measure M)	\$500,000	June 2027





Vision

Southern California's catalyst for a brighter future.

Mission

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.

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Transportation Corridor Agencies Trish Kelley

Tribal Government Regional Planning Board Representative Andrew Masiel, Sr., Pechanga Band of Indians

Ventura County Transportation Commission Mike T. Judge



MAIN OFFICE

LOS ANGELES COUNTY

900 Wilshire Blvd., Ste. 1700
Los Angeles, CA 90017
Tel: (213) 236-1800
www.scag.ca.gov

REGIONAL OFFICES

IMPERIAL COUNTY

1503 N. Imperial Ave., Ste. 104
El Centro, CA 92243
Tel: (213) 236-1967

INLAND EMPIRE

3403 10th St., Ste. 805
Riverside, CA 92501
Tel: (951) 784-1513

ORANGE COUNTY

OCTA Building
600 S. Main St., Ste. 1108
Orange, CA 92868
Tel: (213) 630-1599

VENTURA COUNTY

4001 Mission Oaks Blvd., Ste. L
Camarillo, CA 93012
Tel: (213) 236-1960