



Fiscal Year 2012-2013

Overall Work Program

Amended August 2012

May 2012

Overall Work Program

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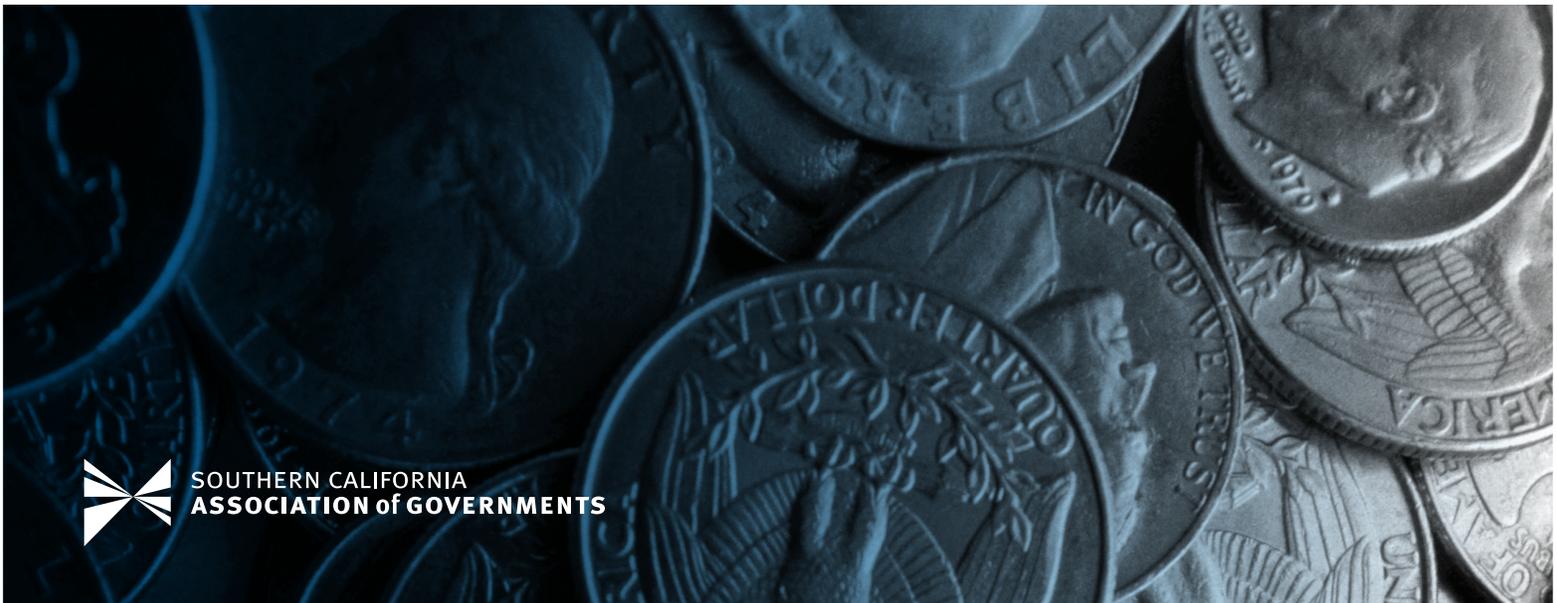
Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Section II: DETAILED WORK ELEMENT DESCRIPTIONS

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

13-010 System Planning

Total Budget: \$2,350,646

Department: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,900,646	847,367	0	831,776	0	3,500	0	0	0	0	218,003	0
SCAG Con	450,000	0	0	0	0	0	0	450,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,350,646	847,367	0	831,776	0	3,500	0	450,000	0	0	218,003	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,900,646	1,664,349	18,294	0	0	0	0	0	0	218,003	0
SCAG Con	450,000	0	265,590	0	0	0	184,410	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,350,646	1,664,349	283,884	0	0	0	184,410	0	0	218,003	0

Past Accomplishments

In FY 2011/12, SCAG prepared and released the Draft 2012 RTP/SCS for formal Public Review and comment as required under the state and federal statutes. In the course of preparing the Draft 2012 RTP/SCS, SCAG developed and evaluated a number of alternatives including a No-Project Alternative, quantified the performance outcomes of each of the alternatives using a set of adopted performance measures, evaluated system preservation options and presented recommendations to the stakeholders and policy makers leading up to the release of the Draft 2012 RTP/SCS for a 55-day public review and comment period in December of 2011. Through the end of FY 2011/12, SCAG will be documenting, analyzing and responding to comments and finalizing the 2012 RTP/SCS so that it is responsive to the comments and reflects the vision of the region.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) 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, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2012/13 will be to coordinate and monitor implementation of the adopted 2012 RTP/SCS.

Projects

13-010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING

FY 11/12 Carryover Project Total Budget \$496,490

Division Name: 412 - Transportation Dept. Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
131,738	90,074	217,731	0	0	0	0	0	56,947	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
439,543	0	0	0	0	0	0	0	56,947	0

Project Description

THE PROJECT WILL FOLLOW UP ON THE 2012 RTP/SCS AND COORDINATE IMPLEMENTATION OF THE ACTIVE TRANSPORTATION CHAPTER.

Project Product(s)

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

Tasks

Task Budget: \$496,490

13-010.SCG00169.01 Regional Non-Motorized Transportation Strategy

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

2012 RTP Active Transportation Chapter.

Objectives

Continue to integrate active transportation into the transportation planning process.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and identify follow up action steps with regards to Active Transportation, Safe Routes to Schools and Complete Streets as directed by the Regional council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	09/28/2012
2	Work with Subregions and local jurisdictions on implementation of Active Transportation Plan including integration of Safe Route to School policies and programs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Continue Pedestrian Safety Action Plan workshops.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Continue to update and refine bike/ped information on the SCAG bike/ped Wiki. Updates would include adding new data, projects and information.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Continue working with Caltrans in providing services to local governments, including assistance with Safe Routes To Schools (SRTS) applications and Bicycle Transportation Account (BTA) applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on Implementation of the 2012 RTP Active Transportation Chapter.	06/30/2013
2	Draft Pedestrian Safety Action Plans from cities participating in the workshops.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)

FY 11/12 Carryover Project

Total Budget \$1,426,248

Division Name: 412 - Transportation Dept.

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
324,322	221,751	536,025	0	3,500	0	200,000	0	140,650	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,085,598	177,060	0	0	0	22,940	0	0	140,650	0

Project Description

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

2012 RTP, MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

Tasks

Task Budget: \$1,085,714

13-010.SCG00170.01 RTP Support, Development, and Implementation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 11/12, SCAG prepared and released the Draft 2012 RTP/SCS for a formal Public Review and comment as required under the state and federal statutes. Through the end of FY 11/12, SCAG will be documenting, analyzing and responding to comments and finalizing the 2012 RTP/SCS so that it is responsive to the comments and reflects the vision of the region.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to provide staff support for the Plans & Programs Technical Advisory Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Coordinate implementation and monitor the progress of the 2012 RTP/SCS by documenting implementation/actions steps to ensure timely implementation of the adopted plan.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Begin identifying key issues, what is working and what is not working with the 2012 RTP/SCS with an eye towards improving the next RTP.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Process amendments to the 2012 RTP/SCS as and when needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Support outreach activities associated with the implementation of the 2012 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Continue to support the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
8	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas, meeting notes, staff reports, technical memos, technical reports, etc.	06/30/2013

Tasks Task Budget: \$98,372

13-010.SCG00170.03 Transportation Safety Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Safety Appendix of 2012 RTP

Objectives

Incorporate Safety and Security into Regional Transportation Planning Process

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review, analyze and assess StateWide Integrated Traffic Records System / National Highway Traffic Safety Administration (SWITRS/NHTSA) data to examine key safety trends in the SCAG Region	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop an existing conditions report on transportation safety in the SCAG region	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Safety Existing Conditions Report	06/30/2013

Tasks Task Budget: \$14,054

13-010.SCG00170.06 Congestion Management Planning (CMP)

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed CMP appendix for the 2012 RTP.

Objectives

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the United States Code of Federal Regulations (23CFR450.320).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review county Congestion Management Plans for consistency with California Government Code 65089 and 23CFR450.320.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Monitor and review County FTIP Submissions for consistency with Federal Congestion Management Process 23CFR450.320	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	County Congestion Management Plan comment letters.	06/30/2013

Tasks Task Budget: \$214,054

13-010.SCG00170.07 Implementation Strategy for 2012 RTP

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop an implementation framework for 2012 RTP for the next three years that would provide a roadmap to implement key initiatives proposed in the 2012 RTP. The framework should consider laying out the coordination framework and process, progress monitoring mechanism including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP with the realities on the ground.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Develop a framework for the implementaiton of the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2012	01/31/2013
3	Prepare a final report documenting the Implementation Plan for the 2012 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final report on Implementation Plan for the 2012 RTP/SCS	06/30/2013

Tasks

13-010.SCG00170.08 Transportation Security Planning

Task Budget: \$14,054

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Security Chapter of 2012 RTP.

Objectives

Incorporate security into the transportation process

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review existing emergency/disaster preparedness procedures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	03/30/2013
2	Report on existing procedures, recommendation on SCAG role.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary Report on SCAG disaster preparedness	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
1	Work Program Development
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-010.SCG01629 FOUR CORNERS SUPPORT

FY 11/12 Carryover Project

Total Budget \$69,217

Division Name: 412 - Transportation Dept.

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
18,366	12,557	30,355	0	0	0	0	0	7,939	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
61,278	0	0	0	0	0	0	0	7,939	0

Project Description

PROVIDE STAFF SUPPORT TO FOUR CORNERS POLICY COMMITTEE. THE FOUR CORNERS POLICY COMMITTEE IS A COMMITTEE MADE UP OF ELECTED OFFICIALS FROM MEMBER CITIES IN THE AREA AROUND WHERE LOS ANGELES, ORANGE, RIVERSIDE, AND SAN BERNARDINO COUNTIES ALL COME TOGETHER. THE COMMITTEE'S FOCUS IS ON EDUCATING THE MEMBER CITIES ON TRANSPORTATION POLICIES AND PROJECTS EITHER IN, OR IMPACTING THE AREA. SCAG PROVIDES SUPPORT BY DEVELOPING AGENDAS AND PREPARING MINUTES.

Project Product(s)

MEETING AGENDAS AND MINUTES

Tasks

Task Budget: \$69,217

13-010.SCG01629.02 Four Corners Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Provided logistical coordination for Four Corners Policy Committee, developing agendas, presentation topics, and providing speakers.

Objectives

Provide support for Four Corners Policy Committee meetings (every other month) so that the committee can provide input into the development of future RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare agendas and minutes for Four Corners Policy Committee and staff meetings (every other month).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-010.SCG01631 TDM STRATEGIES

FY 11/12 Carryover Project

Total Budget \$184,718

Division Name: 412 - Transportation Dept.

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
9,212	6,299	15,225	0	0	0	150,000	0	3,982	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
12,442	18,294	0	0	0	150,000	0	0	3,982	0

Project Description

CONTINUE THE DEVELOPMENT AND ANALYSIS OF TRANSPORTATION DEMAND MANAGEMENT STRATEGIES AND THEIR IMPACT ON IMPROVING MOBILITY IN THE REGION. THE TDM TOOLBOX DEVELOPED BY THIS WORK WILL BE INCLUDED IN THE RTP.

Project Product(s)

TDM TOOLBOX - A GROUP OF STRATEGIES DESIGNED TO REDUCE CONGESTION AND VEHICLE MILES TRAVELED BY PROVIDING INCENTIVES FOR ALTERNATIVE MODES OF TRANSPORT/WORK (SUCH AS CARSHARING, TELECOMMUTING, TRANSIT) AND DISINCENTIVES FOR DRIVING SINGLE OCCUPANCY VEHICLES. THE TOOLBOX WILL BE INCLUDED IN THE RTP.

Tasks

Task Budget: \$20,664

13-010.SCG01631.02 TDM Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

TDM Toolbox - a group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transport/work (such as carsharing, telecommuting, transit) and disincentives for driving single occupancy vehicles.

Objectives

Develop transportation options to improve mobility in the region by researching and developing strategies to improve transportation mobility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue updating and refining the TDM toolbox	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Share TDM toolbox with local jurisdictions via workshops and web based information sharing.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated TDM Toolbox	06/30/2013

Tasks

Task Budget: \$164,054

13-010.SCG01631.03 First Mile \ Last Mile Metro Study

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

The purpose of this project is to establish first-last mile planning policies and guidelines to more strategically invest agency resources, and provide the basis for seeking additional capital funds, to optimize access to high-quality transit corridors.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Perform System Access Research and Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Prepare First Mile/ Last Mile Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/02/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	System Access Research and Analysis	06/30/2013
2	First Mile/Last Mile Strategy	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.

Projects

13-010.SCG02106 SYSTEM PRESERVATION

FY 11/12 Carryover Project

Total Budget \$173,973

Division Name: 412 - Transportation Dept.

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,628	13,420	32,440	0	0	0	100,000	0	8,485	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
65,488	88,530	0	0	0	11,470	0	0	8,485	0

Project Description

FOR THE PAST SEVERAL DECADES, THE REGION AND THE STATE HAVE UNDERINVESTED IN SYSTEM PRESERVATION AND DEFERRED CRITICAL MAINTENANCE OF OUR MULTI-MODAL TRANSPORTATION SYSTEM. THE 2012 RTP IDENTIFIES A SUBSTANTIAL NEED FOR IMPROVED SYSTEM PRESERVATION IN THE REGION, AND COMMITS APPROXIMATELY \$217 BILLION TOWARDS PRESERVATION AND OPERATIONS THROUGH 2035.

THIS PROJECT WILL DEVELOP A REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM TO BETTER UNDERSTAND AND IDENTIFY THE REGION'S HIGHWAY PRESERVATION NEEDS. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP UPDATE.

Project Product(s)

REGIONAL PAVEMENT MANAGEMENT AND MONITORING PROGRAM

Tasks

Task Budget: \$173,973

13-010.SCG02106.02 System Preservation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task - Previous work as part of the 2012 RTP development has identified system preservation and operations needs in the region in excess of \$200 billion through 2035.

Objectives

This project will develop a regional pavement management and monitoring program to better understand and identify the region's highway preservation needs. This project involves conducting an assessment of data needs and data availability, developing a framework for coordination between SCAG and implementing agencies, and creating a process for monitoring progress and identifying future action steps building up to the 2016 RTP update.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management and stakeholder coordination	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Assess data needs/availability and conduct data collection	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop coordination framework with implementing agencies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	06/30/2013
4	Develop pavement management system	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
5	Develop plan for progress monitoring and action steps	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Data needs/availability technical memorandum	06/30/2013
2	Coordination framework technical memorandum	06/30/2013
3	Pavement management system and plan for progress monitoring and implementation	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-015 Transportation Finance

Total Budget: \$813,852

Department: PLANNING & PROGRAMS

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	643,852	258,378	0	253,624	0	8,000	50,000	0	0	0	73,850	0
SCAG Con	170,000	0	0	0	0	0	0	170,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	813,852	258,378	0	253,624	0	8,000	50,000	170,000	0	0	73,850	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	643,852	570,002	0	0	0	0	0	0	0	73,850	0
SCAG Con	170,000	0	150,501	0	0	0	19,499	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	813,852	570,002	150,501	0	0	0	19,499	0	0	73,850	0

Past Accomplishments

Completed the financial plan for the 2012 Regional Transportation Plan and completed the Express Travel Choices Phase I Study.

Objective

This work element is critical to addressing some of SCAG's core activities--specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast throughout the RTP planning horizon, and addressing system level operation and maintenance cost analyses as well as capital cost evaluation of transportation investments in the RTP. In FY 20012/13, this work program will begin development of the 2016 RTP financial plan and continue to develop supporting business case/plans, facilitate work on efforts to evaluate alternative funding mechanisms for transportation and work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

Projects

13-015.SCG00159 TRANSPORTATION FINANCE

FY 11/12 Carryover Project

Total Budget \$813,852

Division Name: 413 - Goods Movement & Transportation Finance Dept.

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
153,455	104,923	253,624	0	8,000	50,000	170,000	0	73,850	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
570,002	150,501	0	0	0	19,499	0	0	73,850	0

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.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA, ISSUES PAPERS, AND REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT FUNDING NEEDS, AND INVESTIGATION OF VARIOUS INNOVATIVE INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

Tasks

Task Budget: \$458,560

13-015.SCG00159.01 RTP Financial Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2012 RTP financial plan, update to financial plan through RTP amendments, and completion of the regional congestion pricing study (Express Travel Choices Phase I).

Objectives

Begin development of 2016 RTP financial plan and continue to develop supporting business case/plans. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation, including providing staff support, administration, and management of consultant work for the Express Travel Choices Phase II study. Work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate with FTIP staff as needed to address specific financial planning component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms, including project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks Task Budget: \$168,595

13-015.SCG00159.02 Mileage-Based User Fee—Groundwork Project Phase I

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop strategic action plan and initial demonstration framework for a mileage-based user fee	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on mileage-based user fee	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Tasks Task Budget: \$186,697

13-015.SCG00159.03 RPMS Phase I – Cost Model Component

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New task

Objectives

The Regional Pavement Management System (RPMS) Phase I - Cost Model Component will initiate development of a pavement cost model for key locations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Initial inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate with overall RPMS development efforts.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports	06/30/2013
2	Quarterly Progress Reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-020 Environmental Planning

Total Budget: \$1,173,447

Department: PLANNING & PROGRAMS

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,003,447	454,845	0	446,475	10,000	5,000	0	0	0	0	87,127	0
SCAG Con	170,000	0	0	0	0	0	0	170,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,173,447	454,845	0	446,475	10,000	5,000	0	170,000	0	0	87,127	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,003,447	672,472	0	0	0	0	243,848	0	0	87,127	0
SCAG Con	170,000	0	132,795	0	0	0	37,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,173,447	672,472	132,795	0	0	0	281,053	0	0	87,127	0

Past Accomplishments

Completed the 2012 Regional Transportation Plan (RTP) and Program Environmental Impact Report (PEIR). Fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region, including investigating strategies to address Greenhouse gases and sustainability. Staff prepared RTP PEIR addenda to accompany RTP amendments. Coordinated environmental justice (EJ) workshops to engage EJ community early in the planning process. Reviewed projects of regional significance and provided grant acknowledgements for Intergovernmental Review. Provided staff support for the Energy and Environment Policy Committee and other Task Forces.

Objective

Staff will review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Projects

13-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE

FY 11/12 Carryover Project Total Budget \$990,816

Division Name: 426 - Sustainability Dept. Project Manager: Christine Fernandez

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
221,681	151,572	366,384	10,000	5,000	0	170,000	0	66,179	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
510,789	132,795	0	0	0	281,053	0	0	66,179	0

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN (RTP) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED BY STATE AND FEDERAL ENVIRONMENTAL LAWS. EFFORTS WILL BE ON CONTINUING WITH INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE, AND COMPLYING WITH MULTIPLE RTP STAKEHOLDER CONSULTATION REQUIREMENTS.

Project Product(s)

- BI-MONTHLY IGR CLEARINGHOUSE REPORTS
- ANNUAL IGR CLEARINGHOUSE ACTIVITY REPORT
- UPDATED IGR HANDBOOK TO REFLECT 2012 RTP CHANGES, IF NECESSARY
- EEC AGENDA AND MINUTES
- EEC ACTION SUMMARY AND HIGHLIGHTS
- EXECUTIVE DIRECTOR'S MONTHLY REPORT
- DOCUMENTATION OF STAKEHOLDER INVOLVEMENT

Tasks

Task Budget: \$188,637

13-020.SCG00161.02 Greenhouse Gas (GHG) Project

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Hired consultant for GHG project. Acquired data on energy availability, consumption, and associated GHG emissions for use in Sustainability Portal, Green Region Initiative, RTP PEIR, and other SCAG programs. Received final report on integrating data updates in future planning cycles. Staff developed work program for monitoring local sustainability progress and best management practices.

Objectives

To develop data, methods, and approaches for GHG emissions considerations in RTP and PEIR as well as support the following SAFETEA-LU directives: protect and enhance the environment, promote energy conservation, and improve quality of life.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a data and information collection and analysis system that provides an understanding of overall water demand and associated greenhouse gas emissions in the SCAG Region.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report and data on energy and water-related natural resource consumption and GHG emissions to be applied toward future planning cycles.	06/30/2013

Tasks Task Budget: \$220,276

13-020.SCG00161.04 Environmental Analysis and Compliance for the Regional Transportation Plan (RTP)

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed PEIR addendum #4 for the 2008 RTP Amendment #4. Released RFP for 2012 RTP PEIR consultant services and hired PEIR consultant. Began preparations for 2012 RTP PEIR development using updated environmental compliance procedures. Circulated Notice of Preparation for 2012 RTP PEIR to inform stakeholders. Coordinated with other SCAG programs to develop PEIR development work plan. Developed initial consultation efforts with resource agencies. Held EJ workshop in last quarter.

Objectives

Integrate environmental considerations into Regional Transportation Plan development as part of SAFETEA-LU requirements and other applicable state and federal regulations. This activity includes environmental review as needed for any plan amendments. Environmental documentation which facilitates coordination of land use and transportation planning and includes analyses of RTP impacts on air quality, energy, and climate change.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management, coordination, and support for consultant contract for RTP PEIR.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Finalize all technical studies including quantitative studies and environmental analyses to assess environmental impacts of the RTP.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop mitigation monitoring and reporting program to mitigate environmental impacts of the RTP .	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Prepare appropriate environmental documentation to facilitate compliance with state and federal environmental regulations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Additional environmental documentation for RTP, as needed.	06/30/2013

Tasks Task Budget: \$188,367

13-020.SCG00161.05 Intergovernmental Review (IGR)

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed environmental documents sent to SCAG. Commented on projects of regional significance and sent acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports. Updated the IGR handbook.

Objectives

To provide grant acknowledgements and ensure regionally significant projects, plans, and programs submitted to SCAG are consistent with the goals and policies of the Regional Transportation Plan (RTP), and in compliance with federal and state laws (Federal Executive Order No. 12372 and California Environmental Quality Act). This activity provides regional coordination between transportation, land use, and other planning issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare federal grant acknowledgement letters and RTP consistency letters for projects of regional significance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Prepare annual IGR Clearinghouse Activity report that summarize yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly IGR clearinghouse reports.	06/30/2013
2	Annual clearinghouse report.	06/30/2013

Tasks

Task Budget: \$149,688

13-020.SCG00161.07 Energy and Environment Committee (EEC) Staffing

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Provided staff support to the Energy and Environment Policy Committee and implemented EEC directives.

Objectives

To provide staff support to the Energy and Environment Policy Committee (EEC). To provide a forum for discussing regional issues related to environmental impacts, mitigation for the transportation system, and other critical planning issues, including greenhouse gases.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate agenda development.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare agenda and minutes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Assist Chair and Vice-Chair.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Facilitate timely implementation of committee actions, including reporting to the Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	EEC Agenda and minutes.	06/30/2013
2	EEC Action summary and highlights.	06/30/2013
3	Executive Director's monthly report.	06/30/2013

Tasks Task Budget: \$243,848

13-020.SCG00161.10 Comprehensive Planning and Open Space Strategic Plan

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task funded with local funds.

Objectives

To implement key provisions of the 2012 RTP/SCS by crafting an open space and natural lands mitigation program. This task will involve a planning exercise to identify and prioritize open space resources in the SCAG region and a public process component engaging partners and stakeholders on potential approaches.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Design program parameters and refine planning approach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Create working group with partners and stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Create open space strategy	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Collect comments and suggestions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Propose final open space strategic plan and mitigation strategy for future planning	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Open Space Resource Maps	06/30/2013
2	Working group process records (agendas and materials)	06/30/2013
3	Draft Strategic Plan	03/31/2013
4	Final Strategic Plan	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-020.SCG01635 SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS

FY 11/12 Carryover Project Total Budget \$182,631

Division Name: 428 - Compliance & Performance Monitoring Dept. Project Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
48,459	33,133	80,091	0	0	0	0	0	20,948	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
161,683	0	0	0	0	0	0	0	20,948	0

Project Description

THE DEVELOPMENT OF A SUSTAINABLE COMMUNITIES STRATEGY REQUIRES FOCUSED ATTENTION ON SEVERAL AREAS, INCLUDING THE INCORPORATION OF DETAILED INFORMATION AND ANALYSIS TO ENABLE POTENTIAL ENVIRONMENTAL STREAMLINING FOR SUBSEQUENT PROJECTS. FURTHER, IT IS INCUMBENT TO FULLY INCORPORATE AND COORDINATE INPUT FROM SUB-REGIONS, IN PARTICULAR THOSE THAT ARE PREPARING A FORMAL SUB-REGIONAL SCS. THIS PROJECT WILL COVER THE STAFF WORK ASSOCIATED WITH INCORPORATING THIS TYPE OF INPUT INTO THE SCS.

Project Product(s)

ASSESSMENT AND EVALUATION OF 2012 RTP/SCS COMPONENTS INCLUDING MITIGATION STRATEGY, CEQA STREAMLINING APPROACH AND PROVISIONS, AND INTEGRATION OF SUB-REGIONAL SCS. PRELIMINARY APPROACH AND STRATEGIES FOR LIKE COMPONENTS OF THE 2016 RTP/SCS.

Tasks

Task Budget: \$182,631

13-020.SCG01635.01 Environmental Streamlining

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Consulted with member agencies, other MPOs, and other stakeholders. Determined most suitable approach for the SCAG region.

Objectives

To maximize potential environmental streamlining benefits available through the RTP/SCS that successfully integrate transportation, land use and housing. To include detailed transportation and land use information in the RTP/SCS such that project level consistency determinations can be subsequently made by local jurisdictions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate 2012 RTP/SCS approach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Review approached used in other regions, including direct consultation	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop preliminary approach for 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Staff reports on environmental streamlining in anticipation of the 2016 RTP/SCS	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developer patterns.

Work Element

13-025 Air Quality and Conformity

Total Budget: \$368,018

Department: PLANNING & PROGRAMS

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	368,018	325,806	0	0	0	0	0	0	0	42,212	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	368,018	325,806	0	0	0	0	0	0	0	42,212	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination and the greenhouse gas (GHG) analysis for the draft 2012 RTP/SCS. Staff also prepared the conformity analysis and determination for amendments to the 2011 FTIP and the conformity analysis for the 2013 FTIP. Staff provided technical assistance to and evaluation of the new EMFAC2011-SG developed by the Air Resources Board (ARB). Staff worked with the air districts and ARB in the development of required updates to the 2012 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and OCTA Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the Transportation Conformity Working Group (TCWG). Staff performed technical work related to 2012 RTP/SCS scenarios, PEIR, timely implementation and substitutions of TCMs.

Objective

Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the ARB and air districts in the SCAG region in developing SIPs, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via SCAG's TCWG, including the processing and acting as clearinghouse for the Particulate Matter (PM) hot spot analysis for transportation projects within the region. Staff will continue the process to ensure the timely implementation of TCMs. Staff will continue to track and participate in relevant air quality rulemaking.

Projects

13-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY

FY 11/12 Carryover Project Total Budget \$368,018

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Rongsheng Luo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
96,975	66,305	160,276	0	2,250	0	0	0	42,212	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
325,806	0	0	0	0	0	0	0	42,212	0

Project Description

OVERSEE AND PROVIDE SUPPORT FOR ALL SCAG TRANSPORTATION-RELATED AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION. THIS INCLUDES COLLABORATION WITH THE CALIFORNIA AIR RESOURCES BOARD AND AIR DISTRICTS IN THE SCAG REGION IN DEVELOPING AIR QUALITY MANAGEMENT PLANS/STATE IMPLEMENTATION PLANS INCLUDING DEVELOPING EMISSION BUDGETS TO MEET FEDERAL CONFORMITY REQUIREMENTS. STAFF WILL FACILITATE FEDERALLY REQUIRED INTERAGENCY CONSULTATION VIA SCAG'S TRANSPORTATION CONFORMITY WORKING GROUP, INCLUDING THE PROCESSING AND ACTING AS CLEARINGHOUSE FOR THE PARTICULATE MATTER (PM) HOT SPOT ANALYSIS FOR TRANSPORTATION PROJECTS WITHIN THE SCAG REGION. STAFF WILL CONTINUE THE PROCESS TO ENSURE THE TIMELY IMPLEMENTATION OF TRANSPORTATION CONTROL MEASURES (TCMS). STAFF WILL CONTINUE TO TRACK AND PARTICIPATE IN RELEVANT AIR QUALITY RULEMAKING.

Project Product(s)

1. CONFORMITY ANALYSES/DETERMINATIONS/REPORTS AS NEEDED FOR RTP/FTIP AND AMENDMENTS.
2. AIR QUALITY ANALYSES AS NEEDED, SUCH AS FOR RTP/SCS SCENARIOS, PEIR, AND TCM SUBSTITUTION.
3. TRANSPORTATION CORRIDOR AGENCIES AND OCTA AVERAGE VEHICLE OCCUPANCY PROGRAM MONITORING REPORTS.
4. CMAQ REPORTING DOCUMENTATION.
5. TRANSPORTATION CONFORMITY WORKING GROUP MEETING DOCUMENTATION, INCLUDING MAINTAINING ON-LINE PARTICULATE MATTER (PM) HOT SPOT REVIEW/DETERMINATION CLEARINGHOUSE.

Tasks

Task Budget: \$368,018

13-025.SCG00164.01 Air Quality Planning and Conformity

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination and the GHG analysis for the draft 2012 RTP/SCS. Staff also prepared the conformity analysis and determination for amendments to the 2011 FTIP. Staff finalized the portions of the 2013 FTIP guidelines related to transportation conformity. Staff provided technical assistance to and evaluation of the new EMFAC2011-SG developed by ARB. Staff worked with the air districts and ARB in the development of required updates to the 2012 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor TCA and OCTA AVO Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the TCWG. Staff performed technical work related to 2012 RTP/SCS scenarios, PEIR, timely implementation and substitutions of TCMs.

Objectives

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP, FTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable federal and state requirements.

Staff will facilitate interagency consultation and staff the TCWG including the processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within the SCAG region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track and report on air quality rulemaking, policies and issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assure compliance with transportation conformity rule, including conformity findings for 2013 FTIP. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Continue staffing the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Review and evaluate the TCA and OCTA AVO Program Monitoring Reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2012	06/30/2013
4	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	06/30/2013
5	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity determinations/reports as needed for RTP/FTIP and amendments.	06/30/2013
2	TCA and OCTA AVO Program Monitoring Reports.	06/30/2013
3	CMAQ reporting documentation	06/30/2013
4	TCWG meeting documentation, including maintaining on-line PM hot spot review /determination clearinghouse.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

13-030 Federal Transportation Improvement Program

Total Budget: \$2,032,549

Department: PLANNING & PROGRAMS

Manager: Rosemary Ayala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0

Past Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended as necessary on an on-going basis which allows projects to move forward toward implementation. During FY 2011/12 the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2011/12, the SCAG Regional Council approved the 2013 FTIP Guidelines at their September 2011 meeting. Approval of these guidelines marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced this fiscal year and the draft document was finalized.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2011 FTIP and was federally approved and found to conform on December 14, 2010. The program contains approximately \$30 billion worth of projects in FY 2010/2011 - 2015/2016. 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 funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

13-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

FY 11/12 Carryover Project Total Budget \$2,032,549

Division Name: 415 - Federal Transportation Improvement Program Dept. Project Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
531,671	363,522	878,723	2,500	15,000	8,000	0	0	233,133	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,799,416	0	0	0	0	0	0	0	233,133	0

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2011 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND FOUND TO CONFORM ON DECEMBER 14, 2010. THE PROGRAM CONTAINS APPROXIMATELY \$30 BILLION WORTH OF PROJECTS IN FY 2010/2011 - 2015/2016. STAFF EXPECTS DECEMBER 2012 APPROVAL OF THE 2013 FTIP BY THE FEDERAL AGENCIES AND FOR THE 2011 FTIP TO EXPIRE.

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 FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

- 2011 FTIP Amendments and Administrative Modifications
- 2013 FTIP 3 volumes (1) Executive Summary (2) Project Listing (3) Technical Appendix
- 2013 FTIP Amendments and Administrative Modifications

Tasks Task Budget: \$2,032,549

13-030.SCG00146.02 Federal Transportation Improvement Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2011/2012, the 2011 FTIP was updated with 7 Amendments and 4 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The SCAG Regional Council during this fiscal year approved the 2013 FTIP Guidelines at their September 2011 meeting which marks the start of the 2013 FTIP development cycle. Analysis of the 2013 FTIP commenced and the draft document was prepared.

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

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with the Regional Transportation Plan (RTP)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2011 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	11/01/2012
2	Grant Administration of the Federal Transit Administration Section 5307 program for the (5) urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning organization (MPO) concurrence letters for 5307 and 5309 grant in the SCAG Region.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct Interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23.U.S.C (h)0 and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Release Draft 2013 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval.	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	10/04/2012
5	Assist in the continued coordination and implementation of the FTIP Database with the Information Technologies (IT) staff to improve its efficiency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final 2013 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/14/2012
2	2011 FTIP Amendments and Administrative Modifications	11/01/2012
3	2013 FTIP Amendments and Administrative Modification	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-045 Geographic Information System (GIS)

Total Budget: \$2,993,384

Department: ADMINISTRATIVE SERVICES

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,483,384	1,032,770	0	1,013,770	0	12,000	140,000	0	0	0	284,844	0
SCAG Con	510,000	0	0	0	0	0	0	510,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,993,384	1,032,770	0	1,013,770	0	12,000	140,000	510,000	0	0	284,844	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,483,384	2,198,540	0	0	0	0	0	0	0	284,844	0
SCAG Con	510,000	0	451,503	0	0	0	58,497	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,993,384	2,198,540	451,503	0	0	0	58,497	0	0	284,844	0

Past Accomplishments

In coordination with SCAG's transportation planning department, staff prepared the maps and conducted analyses for the draft 2012 RTP/SCS. Staff also prepared the maps and conducted analysis for the 2012 Programmatic Environmental Impact Report. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Staff conducted Introductory, Intermediate and Advanced training workshops for our local jurisdictions as part of SCAG's GIS Services Program. This involved over a dozen training courses held throughout the region. In addition, SCAG put together a program to provide a computer system, GIS software and databases for 21 local jurisdictions. These agencies were selected based on them demonstrating the greatest need. In exchange for the computer system, those jurisdictions will be required to update landuse databases associated with their existing and General Plan land use as well as zoning. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

This program aims to facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be continuing to provide training, data sharing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, Local Profiles and other planning activities.

Projects

13-045.SCG00142 APPLICATION DEVELOPMENT

FY 11/12 Carryover Project

Total Budget \$2,220,826

Division Name: 213 - Information Technology Dept.

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
430,562	294,389	711,614	0	0	140,000	440,000	0	204,261	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,576,565	389,532	0	0	0	50,468	0	0	204,261	0

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks

Task Budget: \$157,776

13-045.SCG00142.03 IGR System Enhancement, Maintenance, and Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The IGR system was re-written with consultant assistance, using the latest technologies and databases to increase performance and features.

Objectives

Provide further enhancements and changes to the existing IGR system. This includes integration with the new EGIS geodatabase and new function to allow agencies to submit data to SCAG. The technologies used will be consistent with the development architecture of our new SCAG websites to maintain a similar look and feel, leverage existing equipment, and reduce support requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit RFP and review the Proposal from vendors	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Select the vendor to work on this project	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Hold a kick-off meeting with the consultant to detailed business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Design and develop required components	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Conduct comprehensive testings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
6	Update user manual and help file	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
7	Deploy enhancing IGR system	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhancement requirements (SOW)	06/30/2013
2	Updated System architecture and database diagram	06/30/2013
3	Enhanced IGR database system	06/30/2013
4	System user manual and help file	06/30/2013

Tasks Task Budget: \$71,336

13-045.SCG00142.05 Advanced Technical Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The team has renewed the following maintenance and support from the following products:

1. IronSpeed - A tool for prototyping the software that used in CBDS, OMS, and CBP
2. Telerik - A development tool used by the TIP database
3. FarPoint Grid - A development tool used by the TIP database
4. Robohelp - A development tool for online help files
5. Obtained technical support from Latitude Geographic for Essentials support
6. Obtained SharePoint WebParts for SharePoint development

Objectives

Obtain advanced consulting services and technical support to help SCAG staff resolve issues with application development more quickly and efficiently. This project includes purchases of development tools, upgrade of tools and technical support used by the Application Development Team such as Microsoft, Telerik, FarPoint Grid, Iron Speed, and other development tools.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit the technical support case and work with the support representative to resolve the issue	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2013

Tasks Task Budget: \$375,476

13-045.SCG00142.07 FTIP System Enhancement, Maintenance, and Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG development team has continued tactical efforts to accomplish the enhancements to FTIP. Several versions have been deployed that included requested enhancements, such as the CTC Fund Summary Report, New Model module, and Financial Plans.

Objectives

Maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Write up scope of work, detailed user requirements, and function specifications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct the comprehensive testings and updating the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Deploy the the new releases throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new releases for RTIP 4.X.	06/30/2013
2	Updated user manual and online help	06/30/2013

Tasks Task Budget: \$326,389

13-045.SCG00142.12 Enterprise GIS Implementation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

During prior fiscal years, Phase 3 of the Enterprise GIS work was completed. This includes the following 3 tasks:

1. GIS Data Cleanup and Update
2. Enhance and Maintain SCAG Geodatabase
3. SCAG GIS Services Program for Local Jurisdictions

Work was also performed on Phase IV of the EGIS Implementation during fiscal year 11-12. This includes the following:

- Integration of SCAG Transcad network with SCAG's ArcSDE Geodatabase technology
- Improve data accessibility between SCAG and local jurisdictions
- Increase land use, census and parcel data accuracy
- Implement SCAG Strategic Data Management Plan
- Improve SCAG existing GIS applications in performance and functionality

Due to the complexity of the overall work program this project has been broken out into multi-years. Work associated with this project will continue to be a combination of staff and consultant assistance.

Objectives

(This is a multi-year project)

The main objectives of EGIS Phase IV are the following:

- Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
- Improve data accessibility to land use information between SCAG and local jurisdictions
- Increase parcel, census data, and land use information accuracy and integration
- Implement SCAG strategic data management plan
- Enhance GIS spatial analysis in transportation planning
- Improve SCAG existing GIS applications in performance and functionality

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply regular patches, service packs and year-end updates to the system.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Troubleshoot issues and address issues for users	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the reports screens per user's request	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scope of Work and Business Requirements	06/30/2013
2	Applications, components, and tools specified in the SOW.	06/30/2013
3	SOW, online help, and training materials.	06/30/2013

Tasks Task Budget: \$255,986

13-045.SCG00142.14 City Profile Enhancement and Maintenance

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

An automated application has been built for users to generate documents for cities and counties using SharePoint 2010.

Objectives

Continue to develop and enhance the City Profile system. Create two interactive modules in SharePoint for administrative users to manage the data for cities and counties, and add a self-service module for members to edit data directly for their jurisdiction.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to obtain business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Create scope of work, detailed user requirements, and functional specifications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the application	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct comprehensive testings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Create user manual and online help	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
6	Perform user training and deploy the system.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A new release of City Profile based on user requirements.	06/30/2013
2	Updated user manual and online help.	06/30/2013

Tasks

Task Budget: \$166,259

13-045.SCG00142.17 QA Requirements and Documentation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Implement Quality assurance on the following systems:

1. FTIP 3.1 - 4.1
2. RTP v1.0 - RTP 1.3
3. CBP v1.0
4. RTP Legacy Websites

Objectives

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support RTP, RTIP, and OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Document the testing bugs in the bug tracker or using Microsoft Team System	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2013
2	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM through out the year for each product release.	06/30/2013
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2013

Tasks Task Budget: \$262,728

13-045.SCG00142.18 RTP Database/Application Maintenance & Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

RTP v1.0 and v1.1 have been successfully deployed to production. Two comprehensive training sessions were held for SCAG users as well as the CTC members. In addition, the Application Development Team met with the RTP team to discuss the requirements for v1.2 and future releases.

Objectives

Continue to develop the RTP project management system to facilitate the ongoing management, financial analysis and modeling of RTP projects.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Write a SOW for the users requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Design and develop the new enhancements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct the unit testing, system testing, alpha testing, and Beta testing	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Compile an online help and user manual.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
6	Provide user trainings to SCAG users and all stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several Releases of RTP (v1.x)	06/30/2013
2	Updated User Manuals and On-line Help	06/30/2013

Tasks Task Budget: \$604,876

13-045.SCG00142.20 Web 2.0 Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Developed micro-site iRTP that assists in planning by encouraging greater public and partner participation. with over 16,000 page views, the Interaction Regional Transportation Plan website not only helped inform the public about SCAG's RTP, but also engaged them in the commenting process. Hundreds of comments were entered via the Public Participation module. RTP Comments-Response: This work-flow application enable comments entered into the iRTP's Public Participation module to be routed to the appropriate staff for a response.

Objectives

The Web 2.0 project will include the design/redesign and development of several mico-sites such as Goods Movement, Freightworks, EIGS Portal, Transportation Finance, and Sustainability Portal. SCAG's main web site will also be substantially enhanced . The micro-sites will be very similar to the three sites completed the previous fiscal year (RTP Micro-site, iRTP and RTP Comments-Response).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to define the business requirements	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
2	Initiate RFP or utilize Master Service agreement to select consultant(s)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
3	Kick-off meeting with users and consultant companies to develop high level project plan	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	12/31/2012
4	Design and develop the website via Agial methodology	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	01/01/2013	05/31/2013
5	QA by Consultants and users (UAT)	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	04/01/2013	06/30/2013
6	Project deployment, post implementation, and documentation for user manual, transition some support to SCG IT and users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	04/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
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Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

FY 11/12 Carryover Project

Total Budget \$772,558

Division Name: 423 - Research & Analysis Dept.

Project Manager: Ping Wang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
182,819	125,000	302,156	0	12,000	0	70,000	0	80,583	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
621,975	61,971	0	0	0	8,029	0	0	80,583	0

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.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$327,438

13-045.SCG00694.01 GIS Development and Applications

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based existing land use, parcel-based general plan and zoning.

Objectives

Provide GIS mapping and analysis service and support to SCAG's RTP, EIR, Compass Blueprint, State of the Region, Goods Movement, and Sustainability Program and other planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop and update web-based GIS applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2013
2	Maps for SCAG planning projects	06/30/2013
3	GIS data update and maintenance	06/30/2013
4	GIS training material, Web-based GIS applications with supporting documents	06/30/2013

Tasks Task Budget: \$228,023

13-045.SCG00694.02 Enterprise GIS Implementation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Formed SCAG GIS Steering Committee, built geodatabase with GIS data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, create web-based RTP GIS application.

Objectives

Improve SCAG Enterprise GIS (EGIS) System by increasing geodatabase performance, GIS data accuracy, and enhancing web-based GIS applications. Create a web-based platform for sharing and access to GIS data with member jurisdictions and partners. The task will facilitate the standardization of data created and acquired for SCAG planning activities related to the Regional Transportation Plan such as , the Sustainable Communities Strategy, Transit Planning, Active Transportation, Aviation, FTIP, and Goods Movement. Once fully implemented the EGIS will allow greater usage of the data by SCAG staff, Caltrans, local jurisdictions and other stakeholders for both planning, analyses and mapping both related to their local planning and SCAG's regional planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Improve SCAG Geodatabase performance, accuracy, and reliability.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Create a web-based platform for sharing GIS data with member jurisdictions and partners	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop GIS geodatabase for SCAG transporation networks	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Enhance SCAG web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated geodatabase	06/30/2013
2	Enhanced and new web-based GIS applications	06/30/2013
3	Technical reports and documents, training materials	06/30/2013

Tasks Task Budget: \$217,097

13-045.SCG00694.03 Professional GIS Services Program Support

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Provide professional GIS support to SCAG local jurisdictions for SCAG RTP/SCS development.

Objectives

To enhance the level of GIS usage in the region by member jurisdictions. This will be facilitate data collection for SCAG planning activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop local GIS work plan including GIS data generation, update and integration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop desktop or web-based end user interface systems.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Enhance or integrate GIS system with cities' data system.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Provide advanced GIS training's and GIS spatial analysis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Conduct one-on-one meetings with local jurisdictions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions.	06/30/2013
2	GIS web or desktop applications.	06/30/2013
3	GIS analytical reports.	06/30/2013
4	GIS training and related training material.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

13-055 Regional Forecasting and Policy Analysis

Total Budget: \$4,688,382

Department: PLANNING & PROGRAMS

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,913,382	1,454,619	0	1,427,856	1,000	27,900	560,000	0	0	0	442,007	0
SCAG Con	775,000	0	0	0	0	0	0	775,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,688,382	1,454,619	0	1,427,856	1,000	27,900	560,000	775,000	0	0	442,007	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,913,382	3,411,588	0	0	0	0	59,787	0	0	442,007	0
SCAG Con	775,000	0	447,076	0	0	0	257,924	70,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,688,382	3,411,588	447,076	0	0	0	317,711	70,000	0	442,007	0

Past Accomplishments

In coordination with SCAG's Planning departments, staff prepared the growth forecast scenarios for the 2012 Regional Transportation Plan/Sustainable Communities Strategy. Staff provided technical assistance to the planning units with regards to the workshops and hearings related to the Sustainable Communities Strategy and draft 2012 Regional Transportation Plan. Conducted the 23rd Annual joint USC/SCAG Demographic Workshop focusing on the changes in southern California after the "Great Recession". Staff enhanced the Small Area Secondary Variable Allocation Model (SASVAM) to meet the more stringent modeling requirements of SCAG's Travel Demand Model, Activity Based Model and Integrated Transportation Land Use Model. Staff was also instrumental in the development of the 2012 RTP PEIR, as well as, the Growth Forecast and Environmental Justice technical appendices to the 2012 RTP.

Objective

To provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying land uses are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects

13-055.SCG00133 INTEGRATED GROWTH FORECASTS

FY 11/12 Carryover Project

Total Budget \$1,796,603

Division Name: 423 - Research & Analysis Dept.

Project Manager: Seong-Youn Choi

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
383,818	262,429	634,358	0	15,000	140,000	175,000	0	185,998	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,435,605	154,927	0	0	0	20,073	0	0	185,998	0

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. FORECAST METHODOLOGIES AND TOOLS WHICH PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

Project Product(s)

SUBREGIONAL WORKSHOPS AND PUBLIC OUTREACH
 UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY

Tasks

Task Budget: \$1,796,603

13-055.SCG00133.05 Integrated Growth Forecasting Data Analysis & Development for 2016 RTP/SCS

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

During FY11/12: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

Objectives

Develop small area growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices. Implement a consensus approach toward the process of developing the integrated growth forecast. Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional and small area growth estimation/ forecasting/allocation assumptions and methodologies that will be used in model process.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Evaluate, update and improve regional and small area estimation/forecasting/allocation models.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Analyze data including births, deaths, migration, household formation, housing, employment, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Develop estimates and forecasts of population and employment by detailed characteristics at the TIER 2 level (equivalent to Census Block group level)	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Conduct subregional workshops, public outreach, and one-on-one meeting with local jurisdictions to confirm the accuracy of small area data socioeconomic and land use data.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Perform advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated regional and small area growth forecasting/allocation assumptions and methodologies	06/30/2013
2	Updated regional and small area growth forecasting/allocation models	06/30/2013
3	Updated regional and small area modeling input data including births, deaths, and migration, household formation, housing, employment, income, etc.	06/30/2013
4	Estimates and forecasts of population and employment by detailed characteristics at the TIER 2 Level (equivalent to Census Block Group Level).	06/30/2013
5	Report on the advanced research and analysis of the current and emerging urban and transportation issues to influence transportation planning and policy making.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM

FY 11/12 Carryover Project Total Budget \$622,713

Division Name: 423 - Research & Analysis Dept. Project Manager: Sungbin Cho

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
104,969	71,771	173,488	1,000	3,000	20,000	200,000	0	48,485	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
374,228	115,089	0	0	0	14,911	70,000	0	48,485	0

Project Description

ENHANCE THE SCAG PRODUCTION-EXCHANGE-CONSUMPTION ALLOCATION SYSTEM (PECAS) LAND USE MODEL FROM TWO APPROACHES - MODELING AND DATA. MODEL WILL BE ENHANCED BY INCORPORATING LATEST INFORMATION AND RECALIBRATION. THE SECOND SET OF PARCEL-BASED LAND USE DATABASE WILL BE DEVELOPED TO SUPPORT MODEL CALIBRATION.

Project Product(s)

1. VERSION 2 SCAG PECAS LAND USE MODEL
2. SCENARIO TEST RUNS
3. PLAN FOR SCENARIO SENSITIVE TAZ-LEVEL MAJOR SOCIOECONOMIC DATA
4. PARCEL-BASED HOUSEHOLD AND EMPLOYMENT DATA

Tasks

Task Budget: \$622,713

13-055.SCG00151.02 ITLUM Implementation -System Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The first version of the SCAG PECAS Land use model was completed. Scenario testing and results for the 2012 RTP/SCS were completed.

Objectives

This multi-year project will provide a platform to estimate future household and job allocation in responding to changes in various planning environments, including travel cost change, land use behavior, and provide more reasonable assumptions for RTP/SCS.

To enhance the first version of the PECAS model by 1) redesigning the model specification to meet local needs; 2) update input data with new statistics; and 3) re-calibrate model based on the second set of parcel-based land use database.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Space development parameter calibration (Prop 84)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Space development model integration for multi-year runs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Further model calibration & scenario testing (Prop 84)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Model status Review & Recommendation from an expert panel meeting	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
5	Draft microscopic model for discrete household & job allocation	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
6	Project management	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Space development model input parameters & scripts used for automated calibration (Prop 84)	06/30/2013
2	PECAS model system set-up (integrated activity allocation model and space development)	06/30/2013
3	Expert panel meeting	06/30/2013
4	Draft model code for allocating individual households (synthesized) and/or jobs on parcels	06/30/2013
5	Scenario Runs	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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 developer patterns.
7	Promote efficient system management and operation.

Projects

13-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS

FY 11/12 Carryover Project Total Budget \$1,182,821

Division Name: 423 - Research & Analysis Dept. Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
192,493	131,614	318,144	0	4,900	400,000	0	0	135,670	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,047,151	0	0	0	0	0	0	0	135,670	0

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. 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.

Project Product(s)

NUMEROUS DATASETS INCLUDING REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$1,182,821

13-055.SCG00704.02 Region-wide data coordination.

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, 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.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning mandates and activities.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Maintain SCAG's Census Data Center. Coordinate activities including training and dissemination of data from the 2010 Census and the 2011 American Community Survey	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide SCAG socioeconomic data to internal and external stakeholders. Track data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Provide data and technical support for the land use and activity based models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of Building Permit Data and Street Centerline	06/30/2013
2	Sample Census Reports and Maps	06/30/2013
3	Report of data/information requests handled by staff.	06/30/2013
4	Sample of web pages produced for data dissemination.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developer patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

13-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

FY 11/12 Carryover Project Total Budget \$493,766

Division Name: 101 - Executive Management Admin. Project Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,935	18,417	44,517	0	0	0	400,000	0	3,897	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
30,082	177,060	0	0	0	282,727	0	0	3,897	0

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks

Task Budget: \$259,787

13-055.SCG01531.01 Southern California Economic Growth Strategy

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2011-12, SCAG retained the team of economists to summarize and coordinate ongoing economic impact studies and perform economic analysis of the 2012 SCAG Regional Transportation Plan, including job creation estimates. This work culminated in the Economic & Job Creation Analysis of the 2012 Regional Transportation Plan.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Develop a short-term(less than 5 years) and long-term(more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012
3	Conduct outreach to affected stakeholders in support of step 2.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Action plan for successful implementation of RTP to reduce congestion and ensure livability and economic viability.	06/30/2013

Tasks Task Budget: \$233,979

13-055.SCG01531.02 Economic Analysis of adopted 2012 RTP

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and articulate economic and job creation benefits associated with the adopted 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Disseminate through reports, fact sheets and speaking engagements Step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic impact report of adopted 2012 RTP with chapter and report for 2012 RTP/SCS.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.

Projects

13-055.SCG01645 2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDIN

FY 11/12 Carryover Project

Total Budget \$592,479

Division Name: 423 - Research & Analysis Dept.

Project Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
155,709	106,464	257,349	0	5,000	0	0	0	67,957	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
524,522	0	0	0	0	0	0	0	67,957	0

Project Description

THIS PROJECT WILL BE RESPONSIBLE FOR COORDINATING THE IMPLEMENTATION OF THE 2012 RTP/SCS WITH LOCAL JURISDICTIONS.

Project Product(s)

MEETINGS WITH LOCAL JURISDICTIONS AND OTHER STAKEHOLDERS.

Tasks

Task Budget: \$592,479

13-055.SCG01645.02 2012 RTP/SCS Process/Outreach

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Worked with local jurisdictions and other stakeholders on the development of the Sustainable Communities Strategy.

Objectives

To coordinate the implementation of the 2012 Regional Transportation Plan/Sustainable Communities Strategy with local jurisdictions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collaborate with professional staff of subregions and local jurisdictions to update the socioeconomic data and GIS datasets for workshops and public outreach.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Participate in the subregional workshops and hold one-on-one meetings with local jurisdictions to implement the Sustainable Communities Strategy.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	One-on-one meetings with subregional staff and local planners across the SCAG region/subregions/local jurisdictions.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer 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.

Work Element

13-060 Corridor Planning

Total Budget: \$515,843

Department: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	215,843	95,673	0	93,913	0	1,500	0	0	0	0	24,757	0
SCAG Con	300,000	0	0	0	0	0	0	300,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	515,843	95,673	0	93,913	0	1,500	0	300,000	0	0	24,757	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	215,843	191,086	0	0	0	0	0	0	0	24,757	0
SCAG Con	300,000	0	265,590	0	0	0	34,410	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	515,843	191,086	265,590	0	0	0	34,410	0	0	24,757	0

Past Accomplishments

Continued interagency coordination with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated or ongoing in 2011-2012 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Continued and initiated corridor planning studies including Pacific Electric Right-of-Way/West Santa Ana Branch Corridor Alternatives Analysis and Arroyo Seco Corridor Management Plan. Participated in other agencies' planning-related efforts as appropriate, including I-605 Congestion Hot Spots, SR-710 Gap Closure, and the High Desert Corridor.

Objective

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Projects

13-060.SCG00124 CORRIDOR PLANNING

FY 11/12 Carryover Project

Total Budget \$515,843

Division Name: 412 - Transportation Dept.

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
56,822	38,851	93,913	0	1,500	0	300,000	0	24,757	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
191,086	265,590	0	0	0	34,410	0	0	24,757	0

Project Description

PROVIDE INPUT TO THE REGIONAL TRANSPORTATION PLAN (RTP) ON THE LOCALLY PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES. CORRIDOR STUDIES INCLUDED IN THIS OWP ARE: THE CORRIDOR PERFORMANCE ASSESSMENT AND BOTTLENECK ANALYSIS AND THE ARROYO SECO CORRIDOR MANAGEMENT PLAN. ADDITIONALLY, OTHER STUDIES MAY BE INITIATED BY LOCAL AGENCIES.

Project Product(s)

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE SCAG REGION.

Tasks

Task Budget: \$192,771

13-060.SCG00124.01 Corridor Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated/conducted in 2011-2012 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

Objectives

Provide input to the RTP on the locally preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage SCAG-funded corridor studies as identified in WE 060. Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions. Oversee the Regionally Significant Transportation Investment Studies (RSTIS) process to ensure that corridor planning studies are consistent with federal planning requirements and are coordinated with the overall RTP development process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Provide timely input to the RTP regarding regionally significant transportation investments, based upon the completion and approval of corridor planning studies/RSTIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports, summary reports, etc.	06/30/2013
2	Technical memoranda and materials (project scopes, RFP documentation, memoranda of understanding, technical project review, RSTIS reports, presentations, staff reports, meeting summaries etc.)	06/30/2013

Tasks Task Budget: \$323,072

13-060.SCG00124.02 Corridor Performance Assessment and Bottleneck Analysis

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task. Previous related work was conducted in coordination with Caltrans as part of the 405/210 Corridor System Management Plans "template study".

Objectives

The objective of this task is to conduct comprehensive corridor performance assessments and bottleneck analysis for corridors in the SCAG region. This task supports the system management strategies identified in the 2012 Regional Transportation Plan (RTP) and will lay the groundwork for identifying potential additional corridor improvements for consideration in the 2016 RTP update. This task also builds upon the work by Caltrans in conducting the first series of Corridor System Management Plans (CSMPs) across the state, including 11 in the SCAG region. Corridor performance assessments and bottleneck analysis represent the first phase of a CSMP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct progress monitoring for completed CSMPs and recommendations included in the 2012 RTP.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Identify additional data needs and perform data collection.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Select priority corridors for analysis and conduct corridor performance assessment.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	06/30/2013
4	Identify bottleneck locations and conduct causality analysis for congested corridor locations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
5	Perform project management and stakeholder coordination.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Comprehensive corridor performance assessment technical reports	06/30/2013
2	Bottleneck identification and causality analysis technical reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
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.

Work Element

13-065 Compass Blueprint 2% Strategy

Total Budget: \$3,098,704

Department: PLANNING & PROGRAMS

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,488,704	657,524	0	645,426	0	15,000	0	0	0	0	170,754	0
SCAG Con	1,610,000	0	0	0	0	0	0	1,610,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,098,704	657,524	0	645,426	0	15,000	0	1,610,000	0	0	170,754	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,488,704	620,127	697,823	0	0	0	0	0	0	170,754	0
SCAG Con	1,610,000	0	97,383	0	0	0	1,512,617	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,098,704	620,127	795,206	0	0	0	1,512,617	0	0	170,754	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 100 demonstration projects; completing the fifth Annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles; completed the fourth season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques; developed land use assumptions, strategies and all land use/growth inputs for the 2012 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) and Program Environmental Impact Report (PEIR); and, continued consultation efforts under SAFETEA-LU by conducting outreach and research that will contribute to future RTP/SCS updates.

Objective

Compass Blueprint is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS.) Compass Blueprint demonstrates that the region can achieve both mobility and air quality goals through local land use changes along with targeted transportation investments. To date, over 100 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Compass Blueprint efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; continued development and refinement of RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Projects

13-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION

FY 11/12 Carryover Project Total Budget \$3,098,704

Division Name: 426 - Sustainability Dept. Project Manager: Peter Brandenburg

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
390,515	267,009	645,426	0	15,000	0	1,610,000	0	170,754	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
620,127	795,206	0	0	0	1,512,617	0	0	170,754	0

Project Description

THE COMPASS BLUEPRINT WORK ELEMENT IMPLEMENTS THE 2012 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE CONTINUING THE REFINEMENT OF POLICIES AND IMPLEMENTATION MEASURES ASSOCIATED WITH THE 2012 RTP/SCS. WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

- Compass Blueprint Outreach Material
- Compass Demonstration Project Final reports
- Toolbox Tuesdays training events and material for local planners
- Compass Blueprint Awards program materials
- Housing assistance to local governments
- Land use capacity analysis
- SCS image library

Tasks Task Budget: \$2,288,233

13-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Have completed more than 100 demonstration projects since program inception.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating transportation, land use and regional policies and issues in local planning, The task will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, renewed emphasis on public and stakeholder outreach and public health impacts related to transportation activities. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Demonstration Projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building fiscal and economic impact analysis green house gas (GHG) reduction standards, innovative financing technical and public private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Outreach and Partnership development for Demonstration Projects and other technical assistance.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Complete local Compass Blueprint Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning and support the RTP and other regional policies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website, PowerPoint presentations and other documentation of outreach activities	06/30/2013
2	At least 25 completed Compass Blueprint Demonstration projects, including a final report for each. Completion dates for demonstration projects vary.	06/30/2013

Tasks Task Budget: \$571,192

13-065.SCG00137.04 RTP/SCS Land Use Policy Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 11/12, staff completed the final 2012 RTP/SCS. Developed draft land use assumptions, strategies, land use/growth inputs, alternative scenarios and wrote SCS chapter and appendices.

Objectives

This task facilitates the refinement and implementation of the 2012 RTP/SCS land use and transportation policies. Work will focus on collaboration among agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze the information necessary to prepare the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist SCAG-member jurisdictions with local housing planning and coordinated local and regional transportation planning to meet or exceed RHNA/SCS goals; develop an information/data clearinghouse for local housing element development.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct an existing and future land use capacity analysis, coordinated with 2012 RTP/SCS transportation policies and projects, through scenario planning and analysis utilizing (and potentially enhancing) tools such as the Local Sustainability Planning Tools and California Land Opportunities Tracking System(CALOTS).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Create a publicly-accessible image library of examples of land use and transportation projects in Southern California consistent with the RTP/SCS to help stakeholders visualize new approaches to development and mobility.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Form partnerships with County Transportation Commissions (CTCs) to integrate SCS/Compass Blueprint principles into future CTC calls for projects.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of housing planning assistance to local governments	06/30/2013
2	Information/data clearinghouse for local housing element development	06/30/2013
3	Completed land use capacity analysis	06/30/2013
4	SCS Image library	06/30/2013
5	Documentation of partnerships with County Transportation Commissions (CTCs) to integrate SCS/Compass Blueprint principles into future CTC calls for projects	06/30/2013

Tasks Task Budget: \$142,154

13-065.SCG00137.07 Local Technical Assistance

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Toolbox Tuesdays were started in mid 2007, as a response to a pressing need for free accessible training for city planners in our region, in innovative regionally responsive integrated transportation and land use planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past five years SCAG planners led over 40 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 45 local planners. The last season of Toolbox Tuesdays saw an expanded range of subjects, increased attendance and video-conferencing of sessions.

Objectives

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and land use 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 land use. 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 Tuesdays sessions equip local government planners to think beyond their traditional roles, and respond to new mandates (e.g. 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program) that require collaboration and public participation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and complete regular "Toolbox Tuesdays" events to train local planners and stakeholders in Compass Blueprint- developed transportation and land use planning tools and techniques	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Outreach to public sector, academic and private consulting communities in order to develop and maintain Toolbox Tuesdays curricula.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop and present new Toolbox Tuesdays curricula and other local technical assistance programs to build local transportation and land use planning capacity.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of "Suite of Services" and "Toolbox Tuesdays" technical assistance to local governments	06/30/2013
2	Publicly available repository of training material on transportation and land use planning techniques, hosted on Compass Blueprint website	06/30/2013

Tasks Task Budget: \$97,125

13-065.SCG00137.08 Compass Blueprint Recognition Awards

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The 6th annual Compass Blueprint Recognition Awards were presented Spring 2012 at SCAG's regional General Assembly, an important forum for showcasing smart growth planning practices, attended by elected officials and planning staff from across the 197 cities and counties. Excellence and achievement awards are granted in four categories: mobility, livability, prosperity, and sustainability along with an awards for overall excellence. Over the past six years, more than 75 recognition awards have been granted to over 50 jurisdictions, non-profits, and developers for planning work that embodies the full range of innovative and integrated transportation and land use planning.

Objectives

Plan and complete the the 7th annual Compass Blueprint Recognition Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Recognition Awards inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and complete 7th annual Compass Blueprint Awards to recognize outstanding local transportation/land use planning. Staff will manage and promote a call for nominations process. Convene a jury of respected experts, coordinate collection and distribution of nomination packets to the jury, and prepare awards ceremony materials including a high quality event program and video showcasing award winners. Staff will organize the awards ceremony as part of the annual General Assembly.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Support awards program including marketing/solicitation, program media, evaluation and judging, and program event support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Event program and related materials, including Awards Ceremony video for 7th annual Compass Blueprint Recognition Awards	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-070 Modeling

Total Budget: \$4,858,053

Department: PLANNING & PROGRAMS

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,178,053	1,364,215	0	1,339,116	0	10,200	100,000	0	0	0	364,522	0
SCAG Con	1,680,000	0	0	0	0	0	0	1,680,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,858,053	1,364,215	0	1,339,116	0	10,200	100,000	1,680,000	0	0	364,522	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,178,053	2,813,531	0	0	0	0	0	0	0	364,522	0
SCAG Con	1,680,000	0	1,310,244	0	0	0	169,756	200,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,858,053	2,813,531	1,310,244	0	0	0	169,756	200,000	0	364,522	0

Past Accomplishments

Major model improvement program including the following enhancements: refinements to all of the major model components, implemented a new 2-tiered zone system, developed a new high-speed rail component, updated The Heavy-Duty Truck Model, improved sensitivities for modeling pricing strategies and the travel effects of smart growth. Organized and completed the Model Peer Review and performed the Year 2008 Model Validation. Numerous complex transportation and emission model runs and analyses were performed to support the development of the Draft and Final 2012 RTP/SCS and the Year 2013 FTIP. SCAG staff continued to collaborate with Caltrans on the California Household Travel Survey (CHTS) as well as SCAG's augment travel survey efforts. CHTS data gathering phase was started in January 2012 and the year-long effort will continue through February 2013. As part of SCAG's continued modeling outreach and coordination efforts with local, state and federal air quality and modeling agencies, SCAG organized and conducted bi-monthly Modeling Task Force Meetings and worked closely with subregional agencies developing new models by providing model setups, data and technical advice. SANBAG, North Los Angeles, and Imperial County developed new models in FY 11-12, based on SCAG's new Subregional Modeling Tool. SCAG completed approximately 150 modeling and data requests from SCAG members and other stakeholders, including developing complicated transportation model summaries for subregions and counties developing green-house gas emission inventories.

Objective

Provide modeling services in support of developing and implementing the RTP, FTIP, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance and data to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with county transportation commissions, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

Projects

13-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

FY 11/12 Carryover Project Total Budget \$487,545

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
72,859	49,816	120,418	0	0	100,000	100,000	0	44,452	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
343,093	88,530	0	0	0	11,470	0	0	44,452	0

Project Description

ENHANCE THE REGIONAL TRANSPORTATION MODEL BY INCORPORATING STATE OF THE ART MODEL COMPONENTS, CONTINUALLY UPDATING MODEL INPUTS, AND BY INCLUDING THE LATEST MODELING APPROACHES.

Project Product(s)

IMPROVED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND CURRENT MODEL INPUTS.

Tasks

Task Budget: \$416,798

13-070.SCG00130.10 Model Enhancement and Maintenance

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Year 2008 Model Validation. This included updating the model inputs, incorporating new model components, and conducting many model runs to test the baseyear model's ability to reflect Year 2008 travel conditions. Also, performed numerous model runs to test the Model's sensitivities to changes in model inputs and parameters.

Objectives

SCAG maintains a dynamic model improvement program to develop, maintain and optimize modeling tools to meet SCAG's planning needs and regulatory requirements. SCAG utilizes state of the art modeling techniques to address current and emerging planning issues including climate change, land use and transportation interactions, congestion pricing, and micro-level transportation behaviors. In addition, model inputs are continuously updated to reflect current and future conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform Travel Model maintenance by continually updating model parameters and inputs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Further enhance the Model by conducting sensitivity testing and incorporating new modeling methodologies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Provide transportation and modeling technical support. Tasks include: 1) Model maintenance, application and technical support, 2) Model development and model improvement, and 3) Model software (TransCad) and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
4	Provide air quality and conformity support. Tasks include: 1) Air quality and conformity analysis, evaluation, review, technical support and training, 2) Air quality modeling tool development and enhancement, and 3) Air quality software and programming support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional modeling tools documentation.	06/30/2013
2	Transportation modeling and technical support documentation.	06/30/2013
3	Air quality and conformity support documentation.	06/30/2013

Tasks Task Budget: \$70,747

13-070.SCG00130.11 Year 2012 Screenline Count Database

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task - Previous screenline database was gathered for Year 2008

Objectives

The purpose of this project is to gather traffic counts needed for the Year 2012 model validation. The traffic counts are compared to model outputs to ensure that the model is accurately replicating 2012 traffic conditions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management and administration including supervision and review of the consultant's work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Review SCAG's previous screenline count program and database. Work closely with SCAG Staff to develop the screenline count development plan.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2012	12/31/2012
3	Gather traffic counts from existing sources and conduct traffic counts in the field.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	04/30/2013
4	Analyze and process the traffic counts and assemble the final traffic count database.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	04/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Screenline Database	06/30/2013
2	Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT

FY 11/12 Carryover Project Total Budget \$1,335,921

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Michael Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
62,599	42,801	103,461	0	0	0	1,100,000	0	27,060	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
208,861	973,830	0	0	0	126,170	0	0	27,060	0

Project Description

DEVELOP AND MAINTAIN DATABASES TO SUPPORT SCAG'S MODELING AND AIR QUALITY ANALYSIS FUNCTIONS. THE DATABASES ARE USED BOTH TO DEVELOP SCAG'S MODELS AND TO PROVIDE MODEL INPUTS TO ANALYZE SCAG'S VARIOUS PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

FINAL TRAVEL SURVEY DATABASE AND SUMMARIZED FINDINGS.

Tasks

Task Budget: \$1,335,921

13-070.SCG00131.06 Year 2010 Travel Survey

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Caltrans, SCAG and MPOs/RTPAs throughout California have joined the California Household Travel Survey (CHTS) as study participants and/or funding partners. Consultant teams have been selected to conduct the survey, the survey design has been finalized, and a survey pre-test was conducted. The main survey effort was initiated January 2012.

Objectives

The objective of the "Year 2010 California Household Travel Survey" project is to update the statewide database of household socioeconomic and travel behavior used to estimate, model and forecast travel throughout California. The 2010 CHTS will gather data on regional trip activities and inter-regional long-distance trips that will be used for the statewide model and regional travel models. The CHTS will be used for the Statewide Travel Demand Model Framework (STDMF), calibrate on-road fuel economy and fuel use, and enable the State to comply with SB 391 implementation. The CHTS data will also be used to develop and calibrate regional travel demand models to forecast future year travel behavior and emissions to meet federal transportation planning requirements and other emerging modeling needs. As part of the overall CHTS effort, an Augment Travel Survey is being conducted by SCAG to gather specific travel data needed to calibrate SCAG's new Activity-Based Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and coordination assistance, organize meetings, analyze/summarize survey results, and prepare technical reports.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct the California Household Travel Survey and SCAG's Augment Travel Survey.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate closely with Caltrans, MPOs/RTPAs to plan and conduct the CHTS and Augment Surveys.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Manage the project and review consultant products.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Initial survey results	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

FY 11/12 Carryover Project Total Budget \$631,165

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Michael Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
166,214	113,646	274,711	0	4,200	0	0	0	72,394	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
558,771	0	0	0	0	0	0	0	72,394	0

Project Description

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODELS.

Project Product(s)

MODELING COORDINATION WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES. ALSO, PROVIDE ASSISTANCE TO SUBREGIONAL AGENCIES DEVELOPING TRANSPORTATION MODELS.

Tasks

Task Budget: \$301,832

13-070.SCG00132.01 Subregional Model Development, Coordination and Outreach

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active subregional modeling program. SCAG has developed a Subregional Modeling Tool which greatly simplifies the development of subregional models. SCAG has worked with several subregions to apply this new tool which results in significant cost savings. SCAG has also provided technical assistance and data to subregions and jurisdictions developing subregional models.

Objectives

The goal of this program is to continually improve the level of modeling within the SCAG region and to ensure local agencies are using consistent model input data and modeling tools. To achieve this goal, SCAG provides modeling assistance and modeling data to subregional modeling agencies. Also, SCAG works closely with the subregions to ensure their model changes and data enhancements are incorporated into the Regional Transportation Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical support, model input data, model setups, and model documentation to subregional modeling agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Support member agencies developing and improving their models by assisting in the implementation of the new Subregional Modeling Tool and by participating in Modeling Advisory Committees.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional model coordination and technical support	06/30/2013

Tasks Task Budget: \$206,159

13-070.SCG00132.04 Regional Modeling Coordination and Modeling Task Force

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

The goal of this program is to elevate the level of transportation modeling within the SCAG Region. SCAG will provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through the bi-monthly Modeling Task Force and other forums.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Provide technical assistance, model input data, model setups, and model documentation to regional agencies in support of their modeling program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Coordinate modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2013

Tasks

Task Budget: \$123,174

13-070.SCG00132.08 Model Data Distribution

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 150 complex model data requests in FY 11-12 to support stakeholders' modeling and planning programs.

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model data and technical support to external stakeholders. SCAG provides modeling data to facilitate stakeholders' transportation planning projects and studies as well as stakeholders' capability to input into SCAG's regional planning process. This includes, but is not limited to, compiling and providing model inputs, model outputs, loaded networks, TAZs, and network shape files. Depending on the request, staff may have to process raw model data to produce a requested set of data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various modeling data (averaging 150+ model requests per year).	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-070.SCG00147 MODEL APPLICATION & ANALYSIS

FY 11/12 Carryover Project

Total Budget \$1,503,674

Division Name: 422 - Transportation Modeling, Air Quality & Conformity Dept. Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
398,983	272,798	659,422	0	0	0	0	0	172,471	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,331,203	0	0	0	0	0	0	0	172,471	0

Project Description

PROVIDE MODELING ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS INCLUDING THE RTP, RTP AMENDMENTS, FTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. IN ADDITION, PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

TRANSPORTATION MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks

Task Budget: \$686,926

13-070.SCG00147.01 RTP Modeling and Analysis

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted transportation model runs and analysis for the 2012 RTP and performed associated conformity analysis.

Objectives

Provide modeling analysis for developing SCAG's RTP and RTP amendments. Major tasks include preparing model inputs, conducting model runs, analyzing model results, producing summary reports, and writing model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate RTP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide technical assistance to SCAG air quality staff relative to the interface of transportation model with emissions model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports	06/30/2013

Tasks

Task Budget: \$236,268

13-070.SCG00147.02 FTIP Modeling and Analysis

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted transportation model runs and analysis for the Federal Transportation Improvement Program (FTIP).

Objectives

Provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, and producing summary reports.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide technical assistance to SCAG air quality staff relative to the interface of transportation model and emissions model.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports	06/30/2013

Tasks Task Budget: \$580,480

13-070.SCG00147.03 Special Planning Studies Modeling and Analysis

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services and technical analysis for various planning studies and initiatives.

Objectives

Participate in policy development and provide modeling and other planning analysis for strategic initiatives, corridor studies, and scenario testing.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare model inputs including highway and transit networks. Also, review model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

Product No	Product Description	Completion Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID	PEA Name
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

FY 11/12 Carryover Project

Total Budget \$727,232

Division Name: 423 - Research & Analysis Dept.

Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
90,336	61,766	149,303	0	6,000	0	380,000	0	39,827	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
307,405	159,354	0	0	0	20,646	200,000	0	39,827	0

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT OF SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL. THE ACTIVITY-BASED MODEL IS BASED ON THE IDEA THAT THE DEMAND FOR ACTIVITIES PRODUCES THE DEMAND FOR TRAVEL. THIS APPROACH PREDICTS TRAVEL DEMAND BASED ON A THOROUGH UNDERSTANDING OF TRAVEL BEHAVIOR, AND TAKES TRIP CHAINING INTO CONSIDERATION.

THE MODEL WILL BE USED FOR THE REGIONAL TRANSPORTATION PLAN (RTP), WHICH INCLUDES CEQA AND EIR, PROJECT LEVEL IMPACTS AND SYSTEM PERFORMANCE ASSESSMENTS, ENVIRONMENTAL JUSTICE ANALYSIS, VISIONING EXERCISE SUCH AS SMART GROWTH, AND GREENHOUSE GAS EMISSION ANALYSIS. IT WILL ALSO BE USED FOR INVESTMENT STUDIES FOR HIGHWAY AND TRANSIT PROJECTS, SPECIAL STUDIES ABOUT ISSUES RELATED TO PRICING SUCH AS HOV/HOT EVALUATIONS AND PRICE SENSITIVITY ANALYSIS.

Project Product(s)

- 1) ACTIVITY-BASED MODEL DEVELOPMENT REPORT
- 2) WORKSHOP PRESENTATION AND TRAINING MATERIAL
- 3) SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE
- 4) SCAG ACTIVITY-BASED MODEL SOFTWARE
- 5) HOUSEHOLD EVOLUTION MODEL FINAL REPORT AND USER'S GUIDE (PROP 84)
- 6) HOUSEHOLD EVOLUTION MODEL SOFTWARE (PROP 84)
- 7) HOUSEHOLD EVOLUTION MODEL TRAINING MATERIAL (PROP 84)

Tasks

Task Budget: \$510,455

13-070.SCG00565.01 Activity-Based Model Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The model was developed and tested with input data from the 2008 RTP. The consultant team has published several papers and presented the model at several professional conferences.

Objectives

This project will test/update the Activity-Based Model with newly developed model inputs. The tasks include training of SCAG staff to operate and analyze the model; conduct model enhancements; and to develop a household evolution model (Prop 84 funds).

The objective of this project is to develop a travel demand model to predict the travel behavior patterns that SCAG can use for analysis for future Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update the model from the current 4109 TAZs to 11267 TAZs	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Incorporate model input data, including socioeconomic data and model network	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Model testing, validation and calibration: conduct model sensitivity test, conduct model calibration to year 2000 (SCAG travel survey and Census), and conduct model validation to year 2008	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Model output analysis and comparison with trip-based model: run both activity-based model and trip-based model with the same socioeconomic input, analyze and compare outputs of the 2 models	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Provide training to SCAG staff	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Manage the consultant contract and assist in the development of the Activity Based Model	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Activity-based model data and software	06/30/2013
2	Final report	06/30/2013
3	Training material	06/30/2013

Tasks

Task Budget: \$106,777

13-070.SCG00565.02 SCAG Activity-based Travel Demand Model (SimAGENT) Enhancement

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This multi-year project is to update and enhance SCAG's activity-based model with newly available data (2010 Census, American Community Survey, SCAG travel survey, TAZs, socioeconomic data, network), and integrate the model with synthetic population generator, household evolution model, and dynamic traffic assignment.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct project management – weekly progress meetings (teleconference) with consultant.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare for Model Development and Enhancement Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
3	Input Data Collection and Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013
4	Conduct Model Estimate and Analysis – using new travel survey to estimate model coefficients; conduct sensitivity analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity-based model software	12/31/2015
2	SCAG Activity-based Model Final Report	12/31/2015
3	Presentation materials to SCAG modeling task force	12/31/2015

Tasks Task Budget: \$110,000

13-070.SCG00565.03 Development of Household Evolution Model (Prop 84)

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant team has started to prepare model development plan and review literature.

Objectives

To develop SCAG's Household Evolution Model and software. The model is intended to enhance current population synthetic modules for SCAG's Activity-based Travel Demand Model by using household evolution concepts that move each household from one year to the next year through life cycle stage transitions.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Model Development Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/30/2012
2	Overall Model Design and Data Assembly - review past research, design model structure and model specifications, collect input data for model estimate	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/30/2012
3	Model and Software Development - estimate model coefficients, design software interface and coding the model script	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	01/31/2013
4	Model Testing and Analysis - test the accuracy of model output, compare model output to SCAG growth projection	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	12/01/2012	04/30/2013
5	Report Writing and Training - train SCAG staff to use the model and prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2013	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Household Evolution Model Software	06/30/2013
2	Final report	06/30/2013
3	Training and Training Material	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Projects

13-070.SCG02123 COMMERCIAL VEHICLE MODEL DEVELOPMENT

FY 11/12 Carryover Project Total Budget \$172,516

Division Name: 423 - Research & Analysis Dept. Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,241	13,156	31,801	0	0	0	100,000	0	8,318	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
64,198	88,530	0	0	0	11,470	0	0	8,318	0

Project Description

THE HOUSEHOLD TRAVEL SURVEY IS TO COLLECT TRAVEL BEHAVIOR INFORMATION FOR PASSENGER TRAVEL MODEL DEVELOPMENT. THOUGH THIS SURVEY SCAG CAN IDENTIFY THE INDUSTRY TYPE OF EACH WORKER, THE SAMPLE IS NOT DESIGNED FOR ANALYZING OR MODELING TRAVEL PATTERN OF COMMERCIAL VEHICLES. ONE CHALLENGE FOR ESTIMATING FUTURE VEHICLE USE IS THAT A PASSENGER-BASED MODEL IS NOT ABLE TO ACCURATELY ESTIMATE COMMERCIAL VEHICLE USE. THIS PROJECT IS TO CONDUCT AN ESTABLISHMENTS (FIRMS/EMPLOYERS) SURVEY AND DEVELOP A COMMERCIAL VEHICLE MODEL FOR THE SCAG REGION.

Project Product(s)

SURVEY DESIGN
CONDUCT SURVEY
FINAL REPORT

Tasks

Task Budget: \$172,516

13-070.SCG02123.01 Commercial Vehicle Model Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This project is to conduct an establishment (firms/employers) survey and develop a commercial vehicle model for the SCAG region.

This is a three-year project. Proposed budget for each year:

- Year one: \$100,000
- Year Two: \$300,000
- Year three: \$200,000

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Survey design and survey question preparation for establishment survey - conduct survey design, prepare survey questions and sample selection - conduct the survey - organize final survey dataset to ascii or comma delimited format	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Commercial vehicle model development - design model structure and specifications - estimate model coefficients based on the establishment survey data - test the model validity	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Survey Dataset	06/30/2015
2	Commercial Vehicle Model Development Plan	06/30/2013
3	Commercial Vehicle Model Software	06/30/2015
4	Final Report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize uers. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-080 Performance Assessment & Monitoring

Total Budget: \$2,044,809

Department: PLANNING & PROGRAMS

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,564,809	694,047	0	681,279	5,000	5,000	0	0	0	0	179,483	0
SCAG Con	480,000	0	0	0	0	0	0	480,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,044,809	694,047	0	681,279	5,000	5,000	0	480,000	0	0	179,483	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,564,809	1,385,326	0	0	0	0	0	0	0	179,483	0
SCAG Con	480,000	0	424,944	0	0	0	55,056	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,044,809	1,385,326	424,944	0	0	0	55,056	0	0	179,483	0

Past Accomplishments

Developed a new indicators framework and metrics used for performance assessment and monitoring. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Completed the enhancement of the technical systems for the Local Profiles scheduled for FY 12/13. Submitted a grant proposal to the California Strategic Growth Council including improvement to the regional Growth Monitoring system.

Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

13-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

FY 11/12 Carryover Project Total Budget \$2,044,809

Division Name: 424 - Environmental & Assess Services Dept. Project Manager: Ping Chang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
412,207	281,840	681,279	5,000	5,000	0	480,000	0	179,483	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,385,326	424,944	0	0	0	55,056	0	0	179,483	0

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$43,081

13-080.SCG00153.03 Transportation Monitoring

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions.

Objectives

Coordinate annual HPMS data collection from all local jurisdictions in the region to support regional transportation monitoring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate the HPMS data collection from all local jurisdictions through distributing data files, providing guidance for new data collection as well as technical assistance as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Coordinate with Caltrans in developing the program for the HPMS training workshop, considering the direction that emerged from the HPMS Reassessment Initiative at the federal level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Implement the HPMS training workshop to support the data collection from all local jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the HPMS Data Collection	06/30/2013
2	Summary of the HPMS Training Workshop	06/30/2013

Tasks

Task Budget: \$1,313,060

13-080.SCG00153.04 Regional Assessment

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Develop a new indicators framework and metrics which was adopted as part of the 2012 RTP/SCS

Objectives

Conduct performance assessment based on a new indicators framework and metrics adopted in the 2012 RTP/SCS to track the benchmarks identified in the RTP Plan and the region's progress toward sustainability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative, and regional impacts of high speed rail.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Collect data and information based on the new indicators framework and metrics as related to, for example, the economy, transportation, housing, environment and climate change.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct analysis of the data and information collected to assess the progress of the region toward sustainability.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide assessment on special topics such as the effectiveness of the transit-oriented development.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the Regional Assessment.	06/30/2013

Tasks

Task Budget: \$190,472

13-080.SCG00153.05 Data Compilation and Circulation

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Developed an enhanced technical process for the local profiles report.

Objectives

Develop the 2013 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in April 2013 which will serve as a precursor to growth forecasting and other elements of the regional transportation plan development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013
2	Collect updated transportation, demographic and socioeconomic data (e.g., income and employment) for all 191 cities and 6 counties in the region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	04/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2013 individual Local Profile Reports for all 191 cities and 6 counties	04/30/2013

Tasks

Task Budget: \$498,196

13-080.SCG00153.06 Growth Monitoring

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Maintained and enhanced the California Land Opportunities Tracking System (CA LOTS) database.

Objectives

Develop monitoring and assessment functions through an enhanced CA LOTS database system. The enhanced CA LOTS database, with updated information on demographics, jobs, housing and transportation in a GIS platform, will be an excellent tool to support regional transportation planning and assessment.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Maintain the existing CA LOTS system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Enhance the CA LOTS system to develop monitoring and assessment, and public engagement functions.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Administer the program and manage the consultant work.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of the enhancement to the CA LOTS system.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorize users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developmer patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-090 Public Information & Communication

Total Budget: \$1,200,592

Department: POLICY STRATEGY & LEGISLATION

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0

Past Accomplishments

Launched new, interactive website for the 2012-2035 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) which provides a web-based version of the traditional printed RTP document and web-based public comment submittal features. Won City-County Communications & Marketing Association (3CMA) Savvy Award (national recognition) for Outstanding Promotional Video "2010: A Year of Accomplishment." Held highly successful 2011 Regional Conference & General Assembly with over 700 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Created an agency template for presentations to facilitate a more coordinated, identifiable and cohesive image for SCAG.

Objective

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

Projects

13-090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION

FY 11/12 Carryover Project

Total Budget \$1,200,592

Division Name: 432 - Media and Public Affairs Dept.

Project Manager: Angela Rushen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
288,592	197,320	476,972	0	0	100,000	0	0	137,708	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,062,884	0	0	0	0	0	0	0	137,708	0

Project Description

MANAGEMENT AND COORDINATION OF A COMPREHENSIVE COMMUNICATIONS PROGRAM TO DEVELOP AND DISSEMINATE INFORMATION PROMOTING AND PUBLICIZING AGENCY PROGRAMS, SERVICES, INITIATIVES AND PLANS.

Project Product(s)

- NEWS RELEASES
- WEBSITE, INCLUDING LIVE STREAM OF RC MEETINGS
- SCAG UPDATE E-NEWSLETTER
- SCAG SPOTLIGHT E-NEWSLETTER
- FACTSHEETS
- NEW MEMBER ORIENTATION MATERIALS
- REGIONAL CONFERENCE AND GENERAL ASSEMBLY MATERIALS
- REGIONAL CONFERENCE AND GENERAL ASSEMBLY VIDEO
- YOUR GUIDE TO SCAG
- VIDEOS

Tasks

Task Budget: \$1,200,592

13-090.SCG00148.01 Public Information and Communication

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Launched new, interactive website for the 2012-2035 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) which for the first time in agency's history provides a web-based version of the traditional printed RTP document and web-based public comment submittal features.

Winner of City-County Communications & Marketing Association (3CMA) Savvy Award (national recognition) for Outstanding Promotional Video "2010: A Year of Accomplishment."

Highly successful 2011 Regional Conference & General Assembly with over 700 attendees and \$150,000 dollars raised. The Media and Public Affairs Department led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing.

Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency web site in coordination with Information Technology.

Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council.

Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Created an agency template for presentations to facilitate a more coordinated, identifiable and cohesive image for SCAG.

Objectives

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy 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, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objectives in FY 2012/13 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2012 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write, edit and disseminate news releases and media advisories	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Videorecord and webstream monthly regional council meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Write, edit, design and disseminate factsheets and other outreach material.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Write, edit, design and produce new member orientation materials	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
10	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Videos promoting agency programs, plans, policies and services,	06/30/2013
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2013
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizings and promoting agency programs, plans, services and initiatives.	06/30/2013
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2013
5	Agency's periodic 'Update e-Newsletter'	06/30/2013
6	Web-stream and video record of Regional Council meetings	06/30/2013
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2013
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2013
9	Materials for annual Regional Conference and General Assembly	06/30/2013
10	Materials for recurring New Member Orientations	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developer patterns.

Work Element

13-095 Regional Outreach and Public Participation

Total Budget: \$2,256,322

Department: PLANNING & PROGRAMS

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,006,322	1,007,921	0	989,377	0	0	0	0	0	0	9,024	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,256,322	1,007,921	0	989,377	0	0	0	250,000	0	0	9,024	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,006,322	1,069,569	129,873	0	0	0	797,856	0	0	9,024	0
SCAG Con	250,000	0	221,325	0	0	0	28,675	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,256,322	1,069,569	351,198	0	0	0	826,531	0	0	9,024	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2011/12 in the development of the Draft 2012 RTP through its outreach efforts. Staff facilitated Draft 2012 RTP major meetings, workshops, and public hearings, including securing appropriate sites to accommodate these events and coordinating with staff and regional stakeholders to prevent conflicts with dates and times between SCAG events and other major events throughout the region. Staff also enhanced accessibility to SCAG meetings through the increased use of the regional offices and videoconferencing sites, which were used to videoconference meetings, workshops, public hearings, and training sessions between the SCAG Main Office, the five regional offices, and the three additional videoconferencing sites.

Objective

Engage 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 the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region. SCAG has identified additional videoconferencing sites in remote parts of the SCAG region to facilitate participation in SCAG activities by a wider range of stakeholders, including member cities, partner agencies, and business and community groups.

Projects

13-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

FY 11/12 Carryover Project Total Budget \$328,677

Division Name: 433 - Regional Services Dept. Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
20,876	14,274	34,503	0	0	0	250,000	0	9,024	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
69,653	221,325	0	0	0	28,675	0	0	9,024	0

Project Description

2012 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY

Project Product(s)

PROJECT WORK PLAN
 QUARTERLY PROGRESS REPORTS
 MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES

Tasks

Task Budget: \$328,677

13-095.SCG01533.01 Regional Transportation Plan Outreach

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant assisted staff in the Regional Transportation Plan/ Sustainable Communities Strategy Workshops mandated by Senate Bill 375. The workshops were a collaborative effort to develop the major components of the RTP/SCS and Greenhouse Gas reduction strategies incorporated in the development of the Draft 2012 RTP/SCS.

Objectives

Engage regional stakeholders in a collaborative effort to develop and discuss the major components of the 2012 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Assist in the development and implementation of the required workshops to be held throughout the region to cover the major components of the 2012 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Assist staff with the outreach on the 2012 RTP throughout the region, particularly in the logistics of outreach planned for Los Angeles and Orange Counties.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Assist with media	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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 developer patterns.

Projects

13-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

FY 11/12 Carryover Project Total Budget \$1,927,645

Division Name: 433 - Regional Services Dept. Project Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
577,746	395,025	954,874	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
999,916	129,873	0	0	0	797,856	0	0	0	0

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.

Project Product(s)

TRACKING LOG OF OUTREACH PRESENTATIONS AT REGIONAL OFFICES AND SUPPORTING DOCUMENTATION (AGENDAS, SIGN-IN SHEETS, ETC.)

Tasks

Task Budget: \$1,927,645

13-095.SCG01633.01 Public Involvement

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Under work element 11-090 (Public Information & Involvement), staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information.

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Work Element

13-100 Intelligent Transportation System (ITS)

Total Budget: \$24,109

Department: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	24,109	0	21,344	0	0	0	0	0	0	2,765	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	24,109	0	21,344	0	0	0	0	0	0	2,765	0

Past Accomplishments

In FY 2011/12, staff updated the ITS Architecture and completed the ITS Element of the Draft 2012 RTP/SCS. Staff will continue to refine and finalize the ITS Element of the 2012 RTP/SCS through its adoption in April 2012.

Objective

The primary objective for the ITS program will be to coordinate and monitor implementation of the ITS Element of the 2012 RTP/SCS. Staff will also be monitoring progress of the adopted Regional ITS Architecture and documenting potential needs for future amendments to the Regional Architecture. Another objective is to provide training and educational opportunities to our stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Projects

13-100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

FY 11/12 Carryover Project

Total Budget \$24,109

Division Name: 417 - Transit/Rail Dept.

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
6,397	4,374	10,573	0	0	0	0	0	2,765	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	21,344	0	0	0	0	0	0	2,765	0

Project Description

CONTINUE THE INTEGRATION OF ITS INTO COMMON ARCHITECTURE VIA PARTICIPATION WITH REGIONAL PARTNERS IN THE IMPLEMENTATION OF ITS INTEGRATION AND ARCHITECTURE.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE MODULES (AS NEEDED).

Tasks

Task Budget: \$24,109

13-100.SCG01630.02 Intelligent Transportation Systems Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Participation in Regional Integration of ITS (RIITS) development.

Objectives

Continue the integration of ITS into common architecture via participation with regional partners in the implementation of ITS integration and architecture.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with RIITS development and Information Exchange Network (IEN) integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Examine areas of RIITS/IEN that can/should be integrated into Regional Architecture	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated regional ITS architecture modules (if needed)	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
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.
7	Promote efficient system management and operation.

Work Element

13-120 OWP Development & Administration

Total Budget: \$3,123,366

Department: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,083,366	1,500,604	0	1,472,996	0	2,000	3,000	0	0	0	104,766	0
SCAG Con	40,000	0	0	0	0	0	0	40,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,123,366	1,500,604	0	1,472,996	0	2,000	3,000	40,000	0	0	104,766	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,083,366	1,010,098	1,690,267	0	0	0	278,235	0	0	104,766	0
SCAG Con	40,000	0	35,412	0	0	0	4,588	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,123,366	1,010,098	1,725,679	0	0	0	282,823	0	0	104,766	0

Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a description of previous accomplishments, the current work program and any future activities.

Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

Projects

13-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

FY 11/12 Carryover Project

Total Budget \$3,123,366

Division Name: 216 - Budget & Grants Dept.

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
891,236	609,368	1,472,996	0	2,000	3,000	40,000	0	104,766	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,010,098	1,725,679	0	0	0	282,823	0	0	104,766	0

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2012/13 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2013/14 OVERALL WORK PROGRAM

Tasks

Task Budget: \$3,076,652

13-120.SCG00175.01 OWP Development & Administration

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2010/11 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2011/12 OWP and the first, second, and third quarter progress reports of FY 2011/12.

Objectives

Manage the FY 2012/13 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2012/13 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2013/14 OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2011/12 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	09/28/2012
2	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide Grant management and administration;; Coordinate Call for Projects with Caltrans for Transportation Planning Grants; coordinate the preparation of Memorandums of Understanding; assist with grant application preparation; and monitor and prepare grant progress reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FHWA & FTA	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2012	05/01/2013
6	Coordinate and participate in the Annual MPO Meeting	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	02/01/2013	03/22/2013
7	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
8	Continue to investigate and pursue new grants pertaining to transportation planning/programs and initiatives.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2011/12 Preliminary and Final 4th Quarter Progress Report	09/28/2012
2	FY 2012/13 1st Quarter Progress Report (10/30/2012); 2nd Quarter Progress Report (1/30/13); and 3rd Quarter Progress Report (4/30/13)	06/30/2013
3	FY 2012/13 OWP Amendments	06/30/2013
5	Draft FY 2013/14 Overall Work Program & Budget	03/01/2013
6	Final FY 2013/14 Overall Work Program & Budget	05/01/2013

Tasks Task Budget: \$46,714

13-120.SCG00175.02 Grant Administration

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task in FY 2012/13 funded with local funds.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write and submit grant applications	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013
2	Perform general grant administration functions such as billings, budget amendments, workscope changes. monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/28/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant MOUs, Agreements, Progress Reports.	06/28/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-130 Goods Movement

Total Budget: \$2,014,537

Department: PLANNING & PROGRAMS

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,194,537	532,157	0	522,367	0	3,000	0	0	0	0	137,013	0
SCAG Con	820,000	0	0	0	0	0	0	820,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,014,537	532,157	0	522,367	0	3,000	0	820,000	0	0	137,013	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,194,537	1,057,524	0	0	0	0	0	0	0	137,013	0
SCAG Con	820,000	0	725,947	0	0	0	94,053	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,014,537	1,057,524	725,947	0	0	0	94,053	0	0	137,013	0

Past Accomplishments

In FY11/12, SCAG completed the Comprehensive Regional Goods Movement Plan and Implementation Strategy identifying a regional goods movement system and accompanying approach for implementation. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of revenue mechanisms on commercial vehicles, and efforts to identify and analyze freight flows and delays at international border crossings in the region.

Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. In FY 12/13, SCAG's main focus will be 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 2012 RTP through the application of new technologies, development of regional rail strategies, identification of environmental mitigation strategies, considerations between land use and freight movement, and establishment of potential mechanisms for improved regional mobility.

Projects

13-130.SCG00162 GOODS MOVEMENT

FY 11/12 Carryover Project Total Budget \$2,014,537

Division Name: 413 - Goods Movement & Transportation Finance Dept. Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
316,058	216,099	522,367	0	3,000	0	820,000	0	137,013	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,057,524	725,947	0	0	0	94,053	0	0	137,013	0

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 12/13, SCAG'S FOCUS WILL BE 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 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC -ANALYSES.

Tasks

Task Budget: \$230,000

13-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from the FY08/09, FY09/10, FY10/11, and FY11/12. Completion of significant data collection efforts; model enhancement and validation; overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies, completion of the Ports Activity Competitiveness Tracker (PACT); completion of the San Pedro Bay Ports' Model Improvements; and completion of a needs assessment for industrial/warehousing and intermodal facilities.

Objectives

To develop a coherent, refined, and full- integrated regional goods movement system plan along with an accompanying implementation strategy

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
8	Completion of Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
6	Final Report	12/31/2012

Tasks Task Budget: \$151,195

13-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Afford opportunities for interagency stakeholders to provide input to regional goods movement planning in the SCAG region	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Build support for a regional goods movement system with discrete near-term projects under a unified brand	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Facilitate collaboration to support zero emission technology development by facilitating partnership building and further research and development.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
4	Continue to support project delivery by exploring efficient environmental processes	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2013
2	Materials supporting the identified regional goods movement system including near and long-term regional projects.	06/30/2013

Tasks Task Budget: \$194,762

13-130.SCG00162.03 Project Management Assistance

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Continued from FY08/09, FY09/10, FY10/11, and FY11/12. Coordination, facilitation, and management of meetings and project development for the Comprehensive Regional Goods Movement Plan, Implementation Strategy, Regional Congestion Pricing Study, and the 2012 Regional Transportation Plan (RTP).

Objectives

To support the coordination, administration, and organization critical for the required numerous tasks and products of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, the Express Travel Choices Study, and RTP development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist SCAG Project Manager with program development activities related to goods movement initiatives--providing technical presentations and facilitating SCAG-initiated meetings as necessary	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Assist SCAG project manager with additional support for stakeholder and partner agency participation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Issue papers/technical memorandums highlighting findings from goods movement research activities	06/30/2013
2	Meeting agendas and supporting research documentation/technical memorandums as needed for SCAG facilitated goods movement activities	06/30/2013
3	Agendas and collateral materials for stakeholder support	06/30/2013

Tasks

Task Budget: \$265,000

13-130.SCG00162.08 Freight Transportation Facilities & Commercial Vehicle Pricing

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Initial development of methodology and tools to enhance the travel demand model to increase to evaluate commercial vehicle response to pricing strategies.

Objectives

To provide extensive technical policy analyses based on significant data collection and development of appropriate models to ensure the timely development and adoption of the next RTP, especially within the context of the requirements of SB 375.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Completion of Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	12/31/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	12/31/2012

Tasks

Task Budget: \$532,347

13-130.SCG00162.09 Urban Goods Movement

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identification of primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Assessment of local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Analysis of the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
4	Project support, administration, and management	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade	06/30/2013
2	Final Report	06/30/2013

Tasks

Task Budget: \$641,233

13-130.SCG00162.10 East-West Freight Corridor/I-15 Phase II

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continued analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
2	Analysis of potential institutional frameworks.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013
3	Project support, administration, and management	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2013
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-140 Transit

Total Budget: \$817,119

Department: PLANNING & PROGRAMS

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	817,119	365,055	0	358,340	0	0	0	0	0	0	93,724	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	817,119	365,055	0	358,340	0	0	0	0	0	0	93,724	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	817,119	0	723,395	0	0	0	0	0	0	93,724	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	817,119	0	723,395	0	0	0	0	0	0	93,724	0

Past Accomplishments

In FY 2011/12, staff completed the transit and passenger rail elements of the Draft 2012 RTP/SCS and will continue to refine and finalize these sections towards adoption in April 2012. Staff also provided on-going support for the Transit TAC, technical support for the HSR program, LOSSAN Corridor, as well as Metrolink System Improvements.

Objective

The focus of FY 2012/13 will be to work with the stakeholders through the Regional Transit Task Force to coordinate implementation of the transit and rail recommendations provided in the Final 2012 RTP/SCS, which is expected to be adopted by the Regional Council in April 2012. Also, staff will continue to support and engage regional transit operators in further refining the transit strategies in preparation of the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

13-140.SCG00121 TRANSIT PLANNING

FY 11/12 Carryover Project

Total Budget \$817,119

Division Name: 412 - Transportation Dept.

Project Manager: Stephen Fox

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
216,813	148,242	358,340	0	0	0	0	0	93,724	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	723,395	0	0	0	0	0	0	93,724	0

Project Description

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN LOSSAN AND SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP JPAS, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.

Tasks

Task Budget: \$565,945

13-140.SCG00121.01 Transit Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the transit and passenger rail elements of the 2012 RTP. Provided on-going support for the Transit TAC. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Provide technical memoranda and support to the Transit TAC. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide support and analysis for the PE ROW planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Transit TAC meetings for input and analysis of reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2013

Tasks Task Budget: \$251,174

13-140.SCG00121.02 Regional High Speed Transport Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Developed high-speed rail (HSR) alternatives for the 2012 RTP.

Established MOU between the California High-Speed Rail Authority, SCAG, local transportation commissions, Metrolink and MPOs for programming \$1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

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

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Guide implementation of HSR MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services. Regularly convene MOU working group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN and Southern California Inland Corridor Group JPAs, and community meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in LOSSAN and Southern California Inland Corridor Group JPAs, HSR MOU working group, and community meetings.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-230 Airport Ground Access

Total Budget: \$455,504

Department: PLANNING & PROGRAMS

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	455,504	203,501	0	199,757	0	0	0	0	0	0	52,246	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	455,504	203,501	0	199,757	0	0	0	0	0	0	52,246	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	455,504	403,258	0	0	0	0	0	0	0	52,246	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	455,504	403,258	0	0	0	0	0	0	0	52,246	0

Past Accomplishments

New 2035 regional aviation demand forecasts for air passengers, air cargo and general aviation, an Airport Ground Access Element, and a Regional Aviation Strategy, were developed for the Draft 2012 RTP/SCS. Staff will continue to refine and finalize these elements of the 2012 RTP/SCS towards final adoption in April of 2012.

Objective

The objective is to identify new in-house aviation forecasting tools for developing regional aviation demand forecasts for the 2016 Regional Transportation Plan, and to conduct outreach activities to implement adopted aviation policies and action steps in the 2012 Regional Transportation Plan.

Projects

13-230.SCG00174 AVIATION SYSTEM PLANNING

FY 11/12 Carryover Project

Total Budget \$455,504

Division Name: 412 - Transportation Dept.

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
120,863	82,638	199,757	0	0	0	0	0	52,246	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
403,258	0	0	0	0	0	0	0	52,246	0

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST

Tasks

Task Budget: \$73,927

13-230.SCG00174.01 Aviation Public Outreach

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Regular Meetings of Aviation Technical Advisory Committee (ATAC)

Objectives

Disseminate information to help develop consensus on regional aviation issues by providing staff support to the Aviation Technical Advisory Committee.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Staff Aviation Technical Advisory Committee, preparing agendas and minutes.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas, minutes, reports collected/developed as part of agendas	06/30/2013

Tasks Task Budget: \$381,577

13-230.SCG00174.04 Regional Aviation Demand Forecast

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Developed regional commercial aviation demand forecasts, a new Airport Ground Access Element, and a Regional Aviation Strategy for the 2012 RTP.

Objectives

Begin the process for 2016 RTP development. Review demand forecast methodologies and applicability to SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical assistance for updates to the Regional Aviation Demand Forecast and Airport Ground Access Element.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop updated Survey of Aviation Demand Forecast Methodologies employed by MPOs, airport authorities and other governmental agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly aviation statistics for the region	06/30/2013
2	Forecast Methodology Survey	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Special Grant Projects

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS



Work Element

13-145 Transit Planning Grant Studies & Programs

Total Budget: \$2,278,670

Department: PLANNING & PROGRAMS

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,278,670	0	0	0	0	0	0	2,136,283	0	0	142,387	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,278,670	0	0	0	0	0	0	2,136,283	0	0	142,387	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	2,278,670	0	0	450,000	1,300,614	0	0	0	4,713	142,387	380,956
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,278,670	0	0	450,000	1,300,614	0	0	0	4,713	142,387	380,956

Past Accomplishments

In FY 11-12 work was successfully concluded on the RCTC Rising Stars in Transit Internship program and the Omnitrans Service and Development Internship program. New grants, including Transit Student Intern Projects, the Feasibility Study of the Calexico Border Intermodal Transit Center, the LA Regional Transit Facility Study, the Feasibility Plan & Study for Town Gown Transit Loop (Fullerton), Integrated Transit & Land Use Planning (SANBAG), the Metrolink Station Non-Motorized Accessibility Plan, and the Pacific Coast Hwy Safety Study were amended into the overall work program.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

13-145.SCG01239 RCTC RISING STARS IN TRANSIT

FY 11/12 Carryover Project

Total Budget \$50,198

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	40,771	0	9,427	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	40,771	0	0	0	0	9,427	0

Project Description

COLLEGE STUDENT INTERNSHIP PROGRAM AT THE RIVERSIDE COUNTY TRANSPORTATION COMMISSION. THE PROJECT SEEKS TO PROVIDE WORK EXPERIENCE FOR STUDENTS IN THE FIELD OF TRANSPORTATION PLANNING.

Project Product(s)

STATEMENT OF COMPLETION FROM RCTC FOR EACH STUDENT COMPLETING THE PROGRAM.

Tasks

Task Budget: \$50,198

13-145.SCG01239.02 RCTC Rising Stars in Transit

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Project initiation activities completed in Fiscal Year 2009-2010. In Fiscal Year 2010-2011, two interns were placed at RCTC, after an outreach process including coordination with three large local universities.

Objectives

To find qualified student interns and place them at RCTC.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place college student interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Train and employ college student interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01240 TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM

FY 11/12 Carryover Project

Total Budget \$41,091

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	41,091	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	36,378	0	0	0	4,713	0	0

Project Description

THIS PROJECT IS A COLLEGE STUDENT INTERNSHIP PROGRAM AT OMNITRANS. IT WILL PROVIDE LOCAL STUDENTS WITH WORK EXPERIENCE IN THE FIELDS OF TRANSIT SERVICE PLANNING, LAND USE, AND PROJECT DELIVERY.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION FROM OMNITRANS.

Tasks

Task Budget: \$41,091

13-145.SCG01240.01 OMNITRANS Transit Service & Development Internship Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Project was delayed in Fiscal Year 2009-2010. Project initiation activities are commencing in Fiscal Year 2010-2011.

Objectives

To find qualified college student interns and place them at Omnitrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01524 IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED

FY 11/12 Carryover Project Total Budget \$22,591

Division Name: 412 - Transportation Dept. Project Manager: Margaret Lin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	20,000	0	2,591	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	20,000	0	0	0	0	2,591	0

Project Description

THE PROJECT SEEKS TO IDENTIFY A RANGE OF INFRASTRUCTURE IMPROVEMENTS, SUCH AS MORE OR BETTER BICYCLE PARKING, WAY-FINDING SIGNAGE, AND CONNECTIONS TO NEAR-BY PEDESTRIAN PATHS, TRAILS AND BIKE LANES TO ENCOURAGE AN INCREASE IN NON-MOTORIZED TRANSPORTATION WITHIN METROLINK AND BUS RAPID TRANSIT STATION CATCHMENT AREAS. THE STUDY WILL ALSO DEVELOP A TOOLKIT OF BEST PRACTICES AND AN IMPLEMENTATION PLAN.

Project Product(s)

THE PROJECT WILL PRODUCE A SERIES OF PRODUCTS DESIGNED TO IMPROVE THE ATTRACTIVENESS OF NON-MOTORIZED TRANSPORTATION TO AND FROM TRANSIT STATION AREAS. THE EXISTING CONDITIONS REPORT, TOOLKIT AND STATION AREA PLANS ALL BUILD ON EACH OTHER IN A SEQUENTIAL MANNER. THE STATION AREA PLANS ARE THE PRIMARY DELIVERABLE THAT WILL BE ACTION ORIENTED.

Tasks

Task Budget: \$22,591

13-145.SCG01524.01 Improvement to Transit Access for Cyclists and Pedestrians

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Developed Existing Conditions Report; Identified Best Practices; Developed Station Catchment Area Report; Developed Financial Analysis and Implementation Strategies; and performed public outreach.

Objectives

Improve mobility of residents within walking or bicycling distance to Metrolink and Omnitrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
6	Develop Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	08/01/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
5	Final Report	08/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01526 BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME

FY 11/12 Carryover Project

Total Budget \$187,500

Division Name: 427 - Active Transportation & Special Programs Dept.

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	150,000	0	37,500	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	150,000	0	0	0	0	0	37,500	0

Project Description

THIS STUDY WILL DEVELOP A MORE ACCURATE ESTIMATE OF THE CURRENT STATE OF BICYCLING AND BICYCLE-TO-TRANSIT ACCESS WITHIN LOS ANGELES COUNTY AND PROVIDE A VALUABLE DATABASE FOR SCAG AND LOCAL JURISDICTIONS TO BETTER ESTIMATE EXISTING NUMBERS OF BICYCLISTS WITHIN SOUTHERN CALIFORNIA. THIS WILL BE ESTABLISHING, FOR THE FIRST TIME, A BICYCLE DATA CLEARINGHOUSE FOR MEASURING AND REPORTING BICYCLE USE, A STANDARD METHODOLOGY FOR COLLECTING DATA AND ESTIMATING VMT (VEHICLES MILES TRAVELED) AND GHGE (GREEN HOUSE GAS EMISSIONS) REDUCTIONS BY REPLACING VEHICLE USE

Project Product(s)

TRAINING MANUAL

Tasks

Task Budget: \$187,500

13-145.SCG01526.01 Bicycle Data Clearinghouse and Baseline Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Survey work completed by LA County Metro, LA County Bicycle Coalition, the City of Los Angeles.

Objectives

Develop a standardized methodology and database for collecting bicycle data that can be used by all jurisdictions within the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Create Database Clearinghouse	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop Training Manual	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct Surveys of bicyclists at various transit stations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct analysis of data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Public outreach to various stakeholders.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Training Manual	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01527 VCTC TRANSIT INTERN PROGRAM

FY 11/12 Carryover Project

Total Budget \$45,200

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	45,200	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	40,000	0	0	0	0	0	5,200

Project Description

COLLEGE STUDENT INTERNSHIP PROJECT AT THE VENTURA COUNTY TRANSPORTATION COMMISSION (VCTC). STUDENTS WILL BE TRAINED TO ASSIST VCTC COUNTYWIDE TRANSIT PROGRAM AND ON-GOING OPERATIONS OF THE VISTA TRANSIT SERVICES.

Project Product(s)

STATEMENT OF COMPLETION OF INTERNSHIP PROGRAM FROM VCTC.

Tasks

Task Budget: \$45,200

13-145.SCG01527.01 Ventura County Transportation Commission Transit Intern Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Retained and employed intern.

Objectives

To recruit, train, and employ qualified college student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Train and employ interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Recruit and place qualified interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG01528 PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES

FY 11/12 Carryover Project

Total Budget \$67,774

Division Name: 414 - Comprehensive Planning Dept.

Project Manager: Marco Anderson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	60,000	0	7,774	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	60,000	0	0	0	0	7,774	0

Project Description

THIS PROPOSAL BUILDS ON RESEARCH OF HIGH-SPEED RAIL STATIONS (HSR) AROUND THE WORLD TO IDENTIFY LIKELY EFFECTS THAT THE HSR WOULD HAVE ON SOUTHERN CALIFORNIA COMMUNITIES AND TO DELINEATE THE BEST POLICY, DESIGN, AND PLANNING PRACTICES TO BRING ABOUT URBAN DEVELOPMENT ALIGNED WITH THE STATE'S LARGER ENVIRONMENTAL, LAND USE, TRANSPORTATION, AND ECONOMIC GOALS. INTENSIFYING LAND USE AND INCREASING RIDERSHIP ALONG THE HSR CORRIDOR AND IN STATION AREAS WILL DIRECTLY SUPPORT MOBILITY AND ACCESSIBILITY GOALS, PROVIDE ALTERNATIVES TO AUTOMOBILES AND AIRPLANES, SUPPORT LOCAL ECONOMIES, AND ENHANCE VITALITY BY SPURRING GROWTH IN STATION-ADJACENT AREAS. PROVIDING GUIDELINES, DEVELOPED WITH EXTENSIVE COMMUNITY CONSULTATION, WILL ACHIEVE BETTER INTEGRATION OF THE STATION WITH ITS CONTEXT AND ENHANCE THE INTEGRATION AND CONNECTIVITY OF THE TRANSPORTATION SYSTEM.

Project Product(s)

COMPREHENSIVE REPORT ON DATA ANALYSIS AND GIS MAPS ILLUSTRATING CHANGE IN POPULATION, HOUSING, EMPLOYMENT, RIDERSHIP, AND LAND USE IN STATION AREAS BETWEEN 1990-2010.

Tasks

Task Budget: \$67,774

13-145.SCG01528.01 Planning for High Speed Rail in Southern California Communities.

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed interim station area conditions report, summary of interviews with local officials, and final draft of the literature review. Finalized data gathering efforts, including real estate market trends, socio-demographic trends, and transportation planning efforts in the station areas.

Objectives

This project will assess the likely effects of HSR on central city, suburban, and exurban California locations through analysis of the effects of HSR on urban development patterns in other parts of the world, identify prototypes for HSR station development from which the best urban design, transportation policy and land use practices can be distilled, develop context-appropriate land use and urban design strategies that will increase the utility of HSR for Southern California municipalities, and assess how station development prototypes can be developed in order to further the goals of SCAG's Regional Blueprint Plan, SB 375, and AB 1358.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Modeling Urban Form Alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Stakeholder Workshop and Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Preparing Final Report and Guidelines Booklet	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report identifying the possible constraints and potentials for different types of development around each station	06/30/2013
2	Urban plan diagrams showing land use and massing scenarios around each station	06/30/2013
3	Final report - Booklet with summary guidelines	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01529 HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN

FY 11/12 Carryover Project

Total Budget \$67,800

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	67,800	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	60,000	0	0	0	0	0	7,800

Project Description

SUBREGIONAL STUDY OF POSSIBLE TRANSIT RESTRUCTURING IN VENTURA COUNTY.

Project Product(s)

DRAFT AND FINAL REPORT.

Tasks

Task Budget: \$67,800

13-145.SCG01529.01 Santa Paula - Fillmore - Piru (Heritage Valley) Transit Implementation Plan

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Work on the project commenced (Step 1 - project start-up) in FY 11-12 and will continue into FY12-13

Objectives

To assess existing conditions for transit in the Heritage Valley, and develop a restructuring plan to insure financial sustainability.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Ongoing Community and Stakeholder Outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop Transit Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and Final Report	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG01530 SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY

FY 11/12 Carryover Project

Total Budget \$112,956

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	112,956	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	100,000	0	0	0	0	0	12,956

Project Description

STUDY OF SERVICE DEPLOYMENT AT IMPERIAL VALLEY TRANSIT. THE STUDY WILL COLLECT AND EMPLOY ORIGIN-DESTINATION DATA. THIS DATA WILL BE USED EVALUATE ALTERNATIVES AND PROPOSE A CONCEPTUAL SERVICE STRATEGY FOR CIRCULATOR BUS ROUTES CONNECTING THE CITIES OF THE IMPERIAL VALLEY.

Project Product(s)

COMPREHENSIVE OPERATIONAL ANALYSIS REPORT FOR IMPERIAL VALLEY

Tasks

Task Budget: \$112,956

13-145.SCG01530.01 Specific Operational Analysis for Imperial Valley Transit

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Project start-up in second half of FY10-11. In FY11-12, worked with Imperial Valley Transit to complete MOU for project.

Objectives

This Caltrans 5304 subrecipient pass-through study will analyze conceptual fixed route transit alternatives in the Imperial Valley connecting the Cities of Brawley, Calexico, and Imperial. This work is in keeping with Imperial Valley Transit's 1999 Transit Vision Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development and implementation of public participation plan, conduct surveys and workshops	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop and implement technical and survey methodology	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Prepare refined service concept	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach materials	06/30/2013
2	Technical Memoranda	06/30/2013
3	Final Report	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
8	Emphasize the preservation of the existing transportation system.

Projects

13-145.SCG02020 LA REGIONAL TRANSIT FACILITY STUDY

FY 11/12 Carryover Project

Total Budget \$335,000

Division Name: 427 - Active Transportation & Special Programs Dept.

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	300,000	0	35,000	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	250,000	0	0	0	0	35,000	50,000

Project Description

TO IMPROVE THE REGION'S PUBLIC TRANSIT SERVICE AND MOBILITY BY IMPROVING LINKAGES TO THE METRO LIGHT RAIL AND SUBWAY SYTEMS, METROLINK, AND AMTRAK SERVICES THROUGH THE GATEWAY/UNION STATION TRANSIT FACILITY, THEREBY PROVIDING A VIBRANT TRANSIT NODE TO ONE OF THE REGION'S MAJOR EMPLOYMENT CENTERS.

Project Product(s)

PUBLIC OUTREACH MATERIALS, PRESENTATIONS, PUBLIC COMMENTS, ETC., PROPOSED AMENITIES, PRELIMINARY DRAWINGS, FINAL REPORT

Tasks

Task Budget: \$335,000

13-145.SCG02020.01 LA Regional Transit Facility Study

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

To improve the region's public transit service and mobility by improving linkages to the Metro light rail and subway systems, Metrolink, and Amtrak services through the Gateway/Union Station Transit Facility, thereby providing a vibrant transit node to one of the region's major employment centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Community and stakeholder outreach.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Site inventory, analysis and options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Preliminary and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public outreach materials, presentations, public comments, etc.	06/30/2013
2	Proposed amenities, preliminary drawings	06/30/2013
3	Final report	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG02021 FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO

FY 11/12 Carryover Project Total Budget \$320,560

Division Name: 412 - Transportation Dept. Project Manager: Stephen Fox

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	300,000	0	20,560	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	270,000	0	0	0	0	20,560	30,000

Project Description

THE FULLERTON FORWARD FEASIBILITY STUDY AND IMPLEMENTATION PLAN WILL EXPLORE OPPORTUNITIES FOR A TOWN AND GOWN TRANSIT LOOP LINKING FULLERTON TRANSPORTATION CENTER (FTC), CAL STATE FULLERTON, FULLERTON COLLEGE, HOPE INTERNATIONAL UNIVERSITY, THE CIVIC CENTER AND OTHER NEIGHBORHOODS TO CREATE FIRST AND LAST MILE TRANSIT CONNECTIONS REDUCING VEHICLE MILES TRAVELED AND INCREASING ECONOMIC DEVELOPMENT OPPORTUNITIES.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA AND REPORTS.
DRAFT AND FINAL REPORTS.

Tasks

Task Budget: \$320,560

13-145.SCG02021.01 Feasibility Plan & Study for Town Gown Transit Loop

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

The Fullerton forward feasibility study and implementation plan will explore opportunities for a town and gown transit loop linking Fullerton Transportation Center (FTC), collegetown (Cal State Fullerton) and Hope International University, Fullerton College, civic center and other neighborhoods to create first and last mile transit connections reducing vehicle miles traveled and increasing economic development opportunities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and Document Existing Land Use Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Form Steering Committee and Conduct Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Conduct Community-Based Charette	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Create Alternative Alignments for Proposed Transit Service	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Prepare and Complete Economic Development Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Identify Specific Funding Alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
7	Prepare Economic and Community Benefits Assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
8	Conduct Development Funding and Financing Strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various Technical Memoranda and Reports	06/30/2013
2	Draft and Final Reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF_ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG02022 INTEGRATED TRANSIT & LAND USE PLANNING

FY 11/12 Carryover Project Total Budget \$400,000

Division Name: 412 - Transportation Dept. Project Manager: Stephen Fox

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	400,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	200,000	0	0	0	0	0	200,000

Project Description

THE GRANT WILL FUND PLANNING FOR A PROPOSED BUS RAPID TRANSIT (BRT) ROUTE IN THE 34-MILE FOOTHILL BLVD/5TH ST CORRIDOR. THE PROJECT WILL EVALUATE EXPRESS BUS/BRT OPERATIONAL CONCEPTS, ALIGNMENT AND STATION LOCATIONS, AND INTEGRATED PLANNING OF LAND USE IN STATION AREAS TO MAXIMIZE BRT BENEFITS. THIS WILL SERVE AS A PLANNING "TEMPLATE" FOR OTHER BRT LINES IN SB COUNTY AND ELSEWHERE.

Project Product(s)

MONTHLY AND QUARTERLY PROGRESS REPORTS.
 VARIOUS TECHNICAL MEMORANDA.
 DRAFT AND FINAL REPORTS.

Tasks

Task Budget: \$400,000

13-145.SCG02022.01 Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2

Objectives

The grant will fund planning for a proposed Bus Rapid Transit route in the 34-mile Foothill Blvd/5th St corridor. The project will evaluate express bus/BRT operational concepts, alignment and station locations, and integrated planning of land use in station areas to maximize BRT benefits. This will serve as a planning "template" for other BRT lines in SB County and elsewhere.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document Existing Conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Identification of Express Bus/BRT Options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Develop Land Use Planning in Station Areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Evaluation of Express Bus/BRT Options	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Recommend Express Bus/BRT Service Planning Implementation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly and Quarterly Progress Reports	06/30/2013
2	Various Technical Memoranda	06/30/2013
3	Draft and Final Reports	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
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 developer patterns.

Projects

13-145.SCG02023 METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN

FY 11/12 Carryover Project Total Budget \$90,000

Division Name: 427 - Active Transportation & Special Programs Dept. Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	79,200	0	10,800	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	79,200	0	0	0	0	10,800	0

Project Description

THE METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN WILL IDENTIFY IMPROVEMENT STRATEGIES TO ENHANCE NON-MOTORIZED ACCESS AT RAIL STATIONS AND ULTIMATELY FACILITATE INCREASED TRANSIT RIDERSHIP. THE PLAN WILL BE BASED ON SITE ANALYSES AND EXTENSIVE PUBLIC PARTICIPATION EFFORTS INCLUDING COMMUNITY WORKSHOPS AND SURVEYS. THE PLAN WILL INCLUDE A TOOLBOX THAT WILL IDENTIFY AND ANALYZE POTENTIAL STRATEGIES.

Project Product(s)

FINAL STATION AREA ACCESSIBILITY MEMO, ONLINE SURVEYS, COMMUNITY WORKSHOPS, ONLINE SOCIAL NETWORKING SITES (TWITTER, FACEBOOK), FINAL ACCESSIBILITY IMPROVEMENT STRATEGIES TOOLBOX MEMO, FINAL ACCESSIBILITY PLAN

Tasks

Task Budget: \$90,000

13-145.SCG02023.01 Metrolink Station Non-Motorized Accessibility Plan

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Plannin Grant added in FY11-12 OWP Amendment 2.

Objectives

The Metrolink Station Non-motorized Accessibility Plan will identify improvement strategies to enhance non-motorized access at rail stations and ultimately facilitate increased transit ridership. The plan will be based on site analyses and extensive public participation efforts including community workshops and surveys. The plan will include a toolbox that will identify and analyze potential strategies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Site Access Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Public Participation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Accessibility Improvement Strategies Toolbox	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Accessibility Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final station area accessibility memo	06/30/2013
2	Online surveys, online social networking sites (Twitter, Facebook)	06/30/2013
3	Final accessibility improvement strategies toolbox memo	06/30/2013
4	Final accessibility plan	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG02024 FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA

FY 11/12 Carryover Project

Total Budget \$113,000

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	100,000	0	13,000	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	100,000	0	0	0	0	13,000	0

Project Description

PRODUCE A MOBILITY AND FINANCIAL FEASIBILITY STUDY FOR A PROPOSED CALEXICO BORDER INTERMODAL TRANSPORTATION CENTER (ITC). THE IMPERIAL COUNTY TRANSPORTATION COMMISSION IN PARTNERSHIP WITH CALTRANS, CITY OF CALEXICO, AND SCAG HAVE DETERMINED THAT AN ITC CONCEPT NEXT TO THE INTERNATIONAL BORDER CROSSING CAN MITIGATE VARIOUS MOBILITY IMPACTS GENERATED BY THE CALEXICO PORT OF ENTRY EXPANSION PROJECT.

Project Product(s)

FINAL STUDY REPORT REGARDING THE FEASIBILITY OF A PROPOSED CALEXICO INTERMODAL TRANSPORTATION CENTER.

Tasks

Task Budget: \$113,000

13-145.SCG02024.01 Feasibility Study of the Calexico Border Intermodal Transit Center

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

Produce a mobility and financial feasibility study for a proposed Calexico Border Intermodal Transportation Center (ITC). The Imperial County Transportation Commission in partnership with Caltrans, the City of Calexico, and SCAG have determined that an ITC concept next to the international border crossing can mitigate various mobility impacts generated by the Calexico port of entry expansion project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Definition of the study area and preparation of the problem statement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Public participation and stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Technical studies and alternative analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Financial and operational feasibility of the ITC	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Development of financial funding strategy, implementation schedule and policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Draft and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final study report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-145.SCG02025 TRANSIT STUDENT INTERN PROJECT

FY 11/12 Carryover Project

Total Budget \$50,000

Division Name: 412 - Transportation Dept.

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	44,265	0	5,735	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	44,265	0	0	0	0	5,735	0

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks

Task Budget: \$50,000

13-145.SCG02025.01 Transit Student Intern Project

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit Intern	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Hire Intern	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Train and Employ Intern	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion from City of Pasadena	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

13-145.SCG02026 PACIFIC COAST HWY SAFETY STUDY

FY 11/12 Carryover Project

Total Budget \$375,000

Division Name: 427 - Active Transportation & Special Programs Dept.

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	375,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	300,000	0	0	0	0	0	0	75,000

Project Description

PRODUCE A STUDY OF SAFETY ALONG PACIFIC COAST HIGHWAY/STATE ROUTE 1 FROM THE EASTERN TO THE WESTERN MALIBU CITY LIMITS, APPROXIMATELY 27 MILES, FOR ALL MODES OF TRAVEL. THE PROJECT WILL INVOLVE OUTREACH AND INCORPORATE INPUT FROM VARIOUS STAKEHOLDERS INCLUDING CALTRANS. THE STUDY WILL EXAMINE THE CURRENT CONDITIONS, ANALYZE POTENTIAL IMPROVEMENTS AND PROMOTE IMPROVED SAFETY ALONG SR1.

Project Product(s)

Safety objectives and study goals, Existing conditions analysis, Alternative analysis, Final report

Tasks

Task Budget: \$375,000

13-145.SCG02026.01 Pacific Coast Hwy (PCH State Route) Safety Study

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New State Transportation Planning Grant added in FY11-12 OWP Amendment 2.

Objectives

Produce a study of safety along Pacific Coast Highway/State Route 1 from the eastern to the western Malibu city limits, approximately 27 miles, for all modes of travel. The project will involve outreach and incorporate input from various stakeholders including Caltrans. The study will examine the current conditions, analyze potential improvements and promote improved safety along SR1.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Public outreach and input.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Conduct safety studies along PCH throughout Malibu.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Public review of findings.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Develop final report.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Safety objectives and study goals	06/30/2013
2	Existing conditions analysis	06/30/2013
3	Alternative analysis	06/30/2013
4	Final report	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.

Work Element

13-220 Strategic Growth Council Grant Awards

Total Budget: \$636,235

Department: PLANNING & PROGRAMS

Manager: Douglas Williford

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	131,712	66,467	0	65,245	0	0	0	0	0	0	0	0
SCAG Con	504,523	0	0	0	0	0	0	504,523	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	636,235	66,467	0	65,245	0	0	0	504,523	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	131,712	0	0	0	0	0	0	131,712	0	0	0
SCAG Con	504,523	0	0	0	0	0	0	504,523	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	636,235	0	0	0	0	0	0	636,235	0	0	0

Past Accomplishments

SCAG received two grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities or the support of the SCAG models through data collection used as input for the models. During the fiscal year 11/12 the pre-planning and survey design for the Household Survey was completed. Pretest of the survey was conducted and findings were reported. Final refinements were made to the survey materials based on the Pre-Test Survey results and the survey was begun. A consultant was selected to work on enhancement to the Local Sustainability Planning Tool. This scenario planning tools allows users to see how changes to land use affect Vehicle Miles Traveled and the corresponding greenhouse gas emissions. The enhancements will focus on public health and visualization enhancements for the tool. A consultant was also selected to collect and analyze the effects of transit oriented development to ridership on the newly opened Exposition rail line.

The second grant, the SGC Proposition 84 Sustainable Communities grant was used during the fiscal year to develop and disseminate scenario analysis for the 2012-2035 RTP/SCS. This included the creation of four distinct land use and transportation scenarios that were analyzed in order to highlight impacts of policy choices on a wide variety of performance parameters including vehicle miles traveled, energy use, water use, and economic impacts. Other activities supported by the grant include designing and implementing outreach activities for the Draft RTP/SCS, completing two Compass Blueprint Demonstration Projects, and enhancing GIS tools available to local jurisdictions. FY 2011/12 is the first year of a three year grant period, and as such, much of the other activity was centered on procurement and contracting arrangements for work to be done in future years.

Objective

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

The SGS planning grant is centered upon policy analysis and planning demonstrations that reinforce the strategies included in the RTP/SCS, including analyzing the impacts of smart growth and creating usable demonstrations and templates for implementation. These awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning). SCAG will be completing the projects during fiscal year 2012/13.

Projects

13-220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT

FY 11/12 Carryover Project

Total Budget

Division Name: 423 - Research & Analysis Dept.

Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO DEVELOP A WEB-BASED ANALYTICAL TOOL THAT CAN MEASURE THE IMPACT OF DIFFERENT LAND USE CONSIDERATIONS OR GROWTH PATTERNS ON MAJOR PLANNING ISSUES SUCH AS TRAVEL PATTERNS, PUBLIC HEALTH, WATER DEMAND, ENERGY CONSUMPTION, AIR QUALITY, AND SO ON. AS A FIRST STEP IN THIS REGARD, THIS TASK IS TO DEVELOP A HEALTH IMPACT MODULE, ANALYZING THE RELATIONSHIP BETWEEN LAND USE, TRANSPORTATION AND PUBLIC HEALTH.

SINCE THIS TOOL IS WEB-BASED, LOCAL JURISDICTIONS CAN ACCESS THE TOOL THROUGH THE INTERNET. PLANNERS CAN WORK ON-LINE TO ACCESS DATA AND REVIEW THE RESULTS OF LAND USE SCENARIOS AND GROWTH FORECAST DATA.

Project Product(s)

WEB-BASED GIS APPLICATION TO THE SUSTAINABILITY TOOL
 FINAL REPORT AND FORMULA FOR LAND USE PATTERNS - HEALTH IMPACT ANALYSIS
 3. GEODATABASE FOR SUSTAINABILITY TOOL WEB APPLICATION

Tasks

Task Budget:

13-220.SCG01385.01 Sustainability Tool Enhancement

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant team has reviewed and defined which GIS web technology and functions to be used for the web-based GIS application. The consultant team also begin to develop Geodatabase that will be used for ST (Sustainability Tool) web application.

Objectives

The goal is to enhance the Local Planning Sustainability Tool to provide additional functionality. This includes the development of web-based GIS Application.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of Land Use-Health Impact Model	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Maintain Geodatabase and develop web-based GIS application to the Sustainability Tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Integration of Land Use - Health Impact Model to the web-based Sustainability Tool	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Staff Training and Presentation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Conduct Advisory Panel	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Provide analysis and support for scenario development	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS web-application to the Sustainability Tool	06/30/2013
2	Final report and formula for land use patterns - health impact analysis	06/30/2013
3	Geodatabase for Sustainability Tool web application	06/30/2013
4	Model Development Plan	06/30/2013
5	Final Report on Transportation Impact Model	06/30/2013
6	Meeting minutes and summary of Panel Review recommendations.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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 developer patterns.

Projects

13-220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING

FY 11/12 Carryover Project Total Budget \$30,000

Division Name: 423 - Research & Analysis Dept. Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	30,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	30,000	0	0	0

Project Description

ONE MAJOR FOCUS ON LAND USE-TRANSPORTATION ANALYSIS IS TO EXAMINE THE TRAVEL BEHAVIOR FOR NON-WORK ACTIVITIES AT NEIGHBORHOOD LEVEL. DUE TO THE SAMPLING METHODOLOGY, SCAG HOUSEHOLD SURVEY DATA DOES NOT PROVIDE ENOUGH SAMPLES FOR THIS KIND OF ANALYSIS. THE PURPOSE OF THIS PROJECT IS TO CONDUCT HOUSEHOLD TRAVEL SURVEY FOR SELECTED NEIGHBORHOODS. EACH NEIGHBORHOOD WILL BE SURVEYED WITH ENOUGH AMOUNT OF SAMPLES FOR FURTHER ANALYSIS. THE SURVEY SHOULD INCLUDE ACTIVITY/TRAVEL DIARY, DETAILED SOCIO-ECONOMIC CHARACTERISTICS, AND ATTITUDINAL QUESTIONS. THE SURVEY DATA WILL PROVIDE VALUABLE INFORMATION FOR USE BY VARIOUS SCAG TRANSPORTATION MODELS AND PLANNING TOOLS, INCLUDING ACTIVITY-BASED MODEL, TRIP-BASED MODEL, AND SUSTAINABILITY TOOL.

Project Product(s)

SURVEY RESULTS AND FINAL REPORT

Tasks

Task Budget: \$30,000

13-220.SCG01386.01 Survey & Analysis of Sustainable Land Use-Transportation Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Survey Plan Development

Objectives

This research will help close a crucial data gap in land use – travel behavior studies. Current estimates of land use – travel behavior relationships are based on average effects for metropolitan areas or larger geographies. That gives little insight into the effect of small-area land use policies such as targeted infill development, transit-oriented land uses near stations, or similarly localized policies. In California, Senate Bill (SB) 375 requires that metropolitan planning organizations incorporate land use – transportation planning, but existing travel diary surveys have very few observations in areas of policy interest. This research will pioneer methods to obtain travel data with sufficient spatial focus to inform current debates about how land use influences vehicle miles of travel.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Experiment with Survey Methods	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Survey Household within study areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Validate survey results, analyze statistical accuracy of survey data. Evaluate and geocode survey results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Survey Results and Final Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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.
8	Emphasize the preservation of the existing transportation system.

Projects

13-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS

FY 11/12 Carryover Project Total Budget \$606,235

Division Name: 426 - Sustainability Dept. Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
39,476	26,991	65,245	0	0	0	474,523	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	606,235	0	0	0

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks Task Budget: \$36,300

13-220.SCG01865.01 Prepare Regional Economic Development Strategy

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted broad-based bottom up revise of the Southern California Regional Economic Development Strategy (SCREDS) Recommendations

Objectives

This task focuses on the development of data and scenarios form the various SCS and RTP related efforts underway by SCAG staff and consultants in preparation for the development and modeling of scenarios for the RTPSCS for the SCAG Region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Refine Scenarios	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/02/2012	09/28/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
2	Memo(s) on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, O&M cost estimates, revenue assumptions & fiscal impacts estimates.	10/31/2012

Tasks Task Budget: \$143,625

13-220.SCG01865.02 Planning Tools and Visualization Techniques

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Development of GIS Visualization Tools	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Update of SCAG's Sustainability Planning Tool through the enhancement of data sets	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Creation of Web-Based Clearinghouse of Planning Strategies and Best Management Practices (BMPs)	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	07/01/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based application allowing access to land use, zoning and general plan information for local jurisdiction within SCAG's Region	06/30/2013
2	Module displaying energy and water consumption; module displaying solid waste and recycling information and urban and natural resources; module which would quantify GHG-related emissions (or reductions) from various activities.	06/30/2013
3	Interactive web-based mapping application; Update of SCAG's existing Geportal; Dynamic map showing the changes of land use patterns and social-economic data.	06/30/2013

Tasks Task Budget: \$362,999

13-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities Planning

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Implementation of Model Ordinances	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Transit Priority Project/Sustainable Communities Project Guidance	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Disseminate and coordinate guidance developed with peer and member agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tehnical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2013

Tasks

Task Budget: \$63,311

13-220.SCG01865.04 Outreach for Sustainable Communities Strategy (SCS) Development

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate outreach efforts for prior fiscal year and recommend adjustments to approach for future cycles	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Stakeholder identification and Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outeach Plan	06/30/2013
2	Various worksopes throughout the SCAG Region.	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
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 developmer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.
7	Promote efficient system management and operation.

Work Element

13-225 Specialized Grant Projects

Total Budget: \$1,447,550

Department: PLANNING & PROGRAMS

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	569,015	287,149	0	281,866	0	0	0	0	0	0	0	0
SCAG Con	878,535	0	0	0	0	0	0	878,535	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,447,550	287,149	0	281,866	0	0	0	878,535	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	569,015	0	0	0	0	185,305	383,710	0	0	0	0
SCAG Con	878,535	0	0	0	0	250,000	500,000	128,535	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,447,550	0	0	0	0	435,305	883,710	128,535	0	0	0

Past Accomplishments

New

Objective

This Work Element was created to place projects funded with special grants or funds contributed by other entities.

Projects

13-225.SCG01641 SUSTAINABILITY/GRI

FY 11/12 Carryover Project

Total Budget \$1,319,015

Division Name: 426 - Sustainability Dept.

Project Manager: Grieg Asher

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
170,543	116,606	281,866	0	0	0	750,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	435,305	883,710	0	0	0	0

Project Description

A REGIONAL, COLLABORATIVE PROGRAM FOR PROMOTING THE SUSTAINABILITY OF COMMUNITIES IN THE SCAG REGION; INCLUDING A SUSTAINABILITY WEB PORTAL, HOUSEHOLD CARBON CALCULATOR, BEST PRACTICES CATALOG, AND A CITY-BASED DATABASE OF SUSTAINABILITY ACTIONS, PROJECT AND POLICIES OF VOLUNTARY ACTIONS THAT CITIES IN THE SCAG REGION ARE TAKING TO BECOME MORE SUSTAINABLE, SUCH AS DEVELOPMENT OF GHG INVENTORIES, CLIMATE ACTION PLANS, GREEN BUILDING ORDINANCES, WATER AND ENERGY CONSERVATION PROGRAMS, ELECTRIC VEHICLE SUPPORT PROGRAMS, BICYCLE AND PEDESTRIAN PLANS, DEVELOPMENT OF RENEWABLE ENERGY, AND SIMILAR MEASURES. THE GREEN REGION INITIATIVE (GRI) WILL INCLUDE AN AWARDS & CALL-FOR-PROJECTS PROGRAM.

Project Product(s)

FACT SHEET ON ANNUAL SUSTAINABILITY AWARDS AND CALL-FOR-PROJECTS PROGRAM
 SUSTAINABILITY PROGRAM WEB PORTAL ON-LINE
 A REGIONAL ELECTRIC VEHICLE (EV) IMPLEMENTATION STRATEGY WHITE PAPER, MAPS, & BROCHURE
 TECHNICAL REPORT AND DATA ON NATURAL RESOURCE CONSUMPTION & GREENHOUSE GAS (GHG) EMISSIONS
 SEVERAL MEETINGS/WORKSHOPS TO COLLABORATE ON LAND USE, TRANSPORTATION & PUBLIC HEALTH PLANNING

Tasks

Task Budget: \$707,193

13-225.SCG01641.01 Call for Projects & Awards

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop a spreadsheet/tool that tracks/quantifies the sustainability actions taken by SCAG jurisdictions; share these actions with other jurisdictions as best management practices, in order to assist other jurisdictions become more sustainable; recognize and assist these jurisdictions with small grants and awards. This program is intended to be funded through state and private grants.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop annual awards and call for projects programs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Implement local projet demonstrations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program criteria and fact sheet explaining annual awards and small grant/call for projects program	06/30/2013
2	Spreadsheet tool to track local and regional actions toward sustainability goals.	06/30/2013

Tasks Task Budget: \$89,428

13-225.SCG01641.02 Sustainability Portal

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Three Draft Factsheets prepared by Graphics for Portal.

Objectives

Develop a new website/portal for SCAG's Sustainability Program, highlighting activities, meetings, best management practices, ongoing studies, etc. and including interactive tools, such as GIS maps, carbon calculator, etc. This effort supports the development of the 2012 RTP/SCS by facilitating local input on transportation emissions reduction strategies such as TDM and non-motorized.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop sustainability web portal, housing carbon calculator, progress indicator database, best practices, etc., including local and resident based actions to reduce VMT.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Sustainability program website/portal (online)	06/30/2013

Tasks Task Budget: \$435,305

13-225.SCG01641.03 Electric Vehicle (EV) Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Develop a regional EV implementation strategy to encourage the early adoption and wide-spread use of electric passenger vehicles in the SCAG Region. The intent of the program is to include fleet turnover acceleration strategies in the RTP/SCS. This effort is anticipated to be funded through state and private grants.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with local jurisdictions and other agencies to develop a regional Electric Vehicle (EV) implementation strategy based on a study of driver behavior, origins and destinations and other planning factors.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Develop regional EV readiness program with subregional focus studies.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A regional EV implementation strategy white paper, maps & brochure.	06/30/2013

Tasks
13-225.SCG01641.05 Public Health

Task Budget: \$87,089

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 10-11, staff consulted with public health organizations and agencies in development of the 2012 RTP.

Objectives

As part of the continuing 2012 RTP consultation, this task developed stronger linkages between transportation, land use, sustainability and public health through collaborative meetings or workshops. There is an abundance of literature linking public health to surface transportation in terms of air quality, levels of physical activity and safety. However, the public health community has been traditionally underrepresented in the transportation planning process. This task intends to bring the public health perspective into the transportation planning process to improve the overall decision-making process.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other agencies & jurisdictions to develop stronger linkages between transportation, land use, sustainability & public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Host at least four meetings/workshops to discuss improved integration of land use, transportation, sustainability and public health issues.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Research existing literature and collect public health data and information to create report on the nexus between public health, transportation, and land use planning specific to the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Host four (4) meetings/workshops to discuss improved integration of land use, transportation, sustainability and public health issues.	06/30/2013
2	Summary Report of Public Health Research	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Work Program Development
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
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 developer patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

13-225.SCG01866 SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG

FY 11/12 Carryover Project

Total Budget \$128,535

Division Name: 414 - Comprehensive Planning Dept.

Project Manager: Marco Anderson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	128,535	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	128,535	0	0	0

Project Description

ARB IS FUNDING THREE PROJECTS THAT TOGETHER SUPPOR THE GHG REDUCTION GOALS OF AB32 AND SUSTANABLE COMMUNITIES. THE THREE PROJECTS WERE CHOSEN SPECIFICALLY TO DEMONSTRATE KEY ASPECTS OF SUSTAINABLE COMMUNITY PLANNING THAT ARE NEEDED TO MAKE

Project Product(s)

THREE COMPASS DEMONSTRATION PROJECTS

Tasks

Task Budget: \$88,000

13-225.SCG01866.01 City of La Mirada I-5 Freeway Corridor Special Plan

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

To develop the La Mirada I-5 Corridor Specific Plan and the supporting implementing strategies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and complete local projects that demonstrate implementation of the regional Sustainable Community Strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	La Mirada I-5 Corridor Specific Plan	06/30/2013

Tasks

Task Budget: \$40,535

13-225.SCG01866.03 WRCOG Sub-Regional Sustainability Plan Framework

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

Develop a framework document that incorporates elements for transportation, energy, water, and economic development and health sectors.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and complete local projects that demonstrate implementation of the regional Sustainable Community Strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	WRCOG Sustainability Plan Framework Report	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

13-250 Arroyo Seco Corridor Management Plan

Total Budget: \$118,100

Department: PLANNING & PROGRAMS

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	55,000	25,802	0	25,327	0	3,871	0	0	0	0	0	0
SCAG Con	63,100	0	0	0	0	0	0	63,100	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	55,000	0	0	0	0	44,000	0	11,000	0	0	0
SCAG Con	63,100	0	0	0	0	50,480	0	12,620	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	118,100	0	0	0	0	94,480	0	23,620	0	0	0

Past Accomplishments

Evaluated baseline conditions based upon traffic data collection and travel demand modeling, and conducted origin/destination license plate survey. Developed subregional travel demand model and microsimulation model focused on the Arroyo Seco Corridor. Conducted formal public outreach meetings to obtain input on corridor issues and identify stakeholder priorities for corridor management and improvement. Conducted environmental analysis of corridor resources, consistent with National Scenic Byway program requirements. Initiated development of updated Corridor Management Plan.

Objective

Finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena.

Projects

13-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN

FY 11/12 Carryover Project Total Budget \$118,100

Division Name: 412 - Transportation Dept. Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
15,324	10,478	25,327	0	3,871	0	63,100	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	94,480	0	23,620	0	0	0

Project Description

CORRIDOR MANAGEMENT PLAN FOR THE ARROYO SECO NATIONAL SCENIC BYWAY (STATE ROUTE 110) FROM DOWNTOWN LOS ANGELES TO PASADENA. YEAR 2 OF MULTI-YEAR PROJECT.

Project Product(s)

ARROYO SECO CORRIDOR MANAGMENT PLAN

Tasks

Task Budget: \$118,100

13-250.SCG00468.01 Arroyo Seco Corridor Management Plan

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Released RFP, selected consultant team, and initiated study effort. Initiated public outreach, traffic analysis, and environmental analysis activities.

Objectives

The purpose of this study is to finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena. The CMP is a requirement of the National Scenic Byways Program. The CMP will provide strategies to preserve, restore, and maintain the scenic, historic, recreational, archeological, and natural qualities, as well as address key issues such as roadway safety, mobility, tourism development, and economic development within the historically significant parkway and scenic byway's viewshed.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Refine upon 2004 CMP report with input from previous tasks and further traffic analysis (travel demand forecast modeling and microsimulation) and an analysis of environmental issues with a particular emphasis on historically significant characteristics within the corridor, evaluate various multi-modal alternatives for potential short-, mid-, and long-range projects; and conduct community workshops, etc. for feedback on results	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012
3	Prepare final version of the CMP (folding in all technical memoranda); final report will include an executive summary with a phased implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012
4	Project management, support, and administration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	12/31/2012

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
3	Final CMP report	12/31/2012

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-260 JARC/New Freedom Program Administration

Total Budget: \$105,827

Department: ADMINISTRATIVE SERVICES

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	105,827	0	0	0	0	105,827	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	105,827	0	0	0	0	105,827	0	0	0	0	0

Past Accomplishments

Managed program funds and prepared quarterly progress reports.

Objective

As the designated recipient of JARC and New Freedom program funds, SCAG will be responsible for managing grant distribution and oversight for sub-recipients.

Projects

13-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION

FY 11/12 Carryover Project

Total Budget \$105,827

Division Name: 216 - Budget & Grants Dept.

Project Manager: Alfonso Hernande

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
31,718	21,687	52,422	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	105,827	0	0	0	0	0

Project Description

AS THE DESIGNATED RECIPIENT FOR JARC AND NEW FREEDOM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

Project Product(s)

QUARTERLY REPORTS FROM SUBRECIPIENTS

Tasks

Task Budget: \$105,827

13-260.SCG00469.01 Administration of JARC & New Freedom Program

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY11/12, management of program funds.

Objectives

Administration of JARC New Freedom grants

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Maintain copies of annual grant applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress reports	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people a freight.

Work Element

13-265 So. Calif. Value Pricing Pilot Program

Total Budget: \$4,106,274

Department: PLANNING & PROGRAMS

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	106,274	53,630	0	52,644	0	0	0	0	0	0	0	0
SCAG Con	4,000,000	0	0	0	0	0	0	4,000,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	106,274	0	0	0	0	0	106,274	0	0	0	0
SCAG Con	4,000,000	0	0	0	0	3,200,000	297,400	0	0	0	502,600
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600

Past Accomplishments

New project in FY2012/13.

Objective

This program will entail development of an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Projects

13-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II

FY 11/12 Carryover Project

Total Budget \$4,106,274

Division Name: 413 - Goods Movement & Transportation Finance Dept.

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
31,852	21,778	52,644	0	0	0	4,000,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	3,200,000	403,674	0	0	0	502,600

Project Description

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING PRICING ALTERNATIVES, PILOT PROJECT PERIMETER, AND OPTIONS FOR PHASING

Tasks

Task Budget: \$4,106,274

13-265.SCG02125.01 Express Travel Choices Phase II

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate value pricing strategies	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Execute public outreach strategy	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2013
2	Implementation Plan	06/30/2014

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time a what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

13-266 Regional Significant Locally-funded Projects

Total Budget: \$416,580

Department: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	366,580	58,831	0	57,749	0	0	250,000	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	366,580	0	0	0	0	0	116,580	0	0	0	250,000
SCAG Con	50,000	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000

Past Accomplishments

Funded the various planning interns throughout the agency.

Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant planning funds.

Projects

13-266.SCG00715 LOCALLY-FUNDED PROJECTS

FY 11/12 Carryover Project

Total Budget \$416,580

Division Name: 216 - Budget & Grants Dept.

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
34,941	23,890	57,749	0	0	250,000	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	166,580	0	0	0	250,000

Project Description

TO FUND PROJECTS THAT ARE LOCALLY FUNDED

Project Product(s)

LOCALLY FUNDED PROJECTS.

Tasks

Task Budget: \$416,580

13-266.SCG00715.01 Locally-Funded Projects

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 10/11, funded various projects ineligible for CPG funds.

Objectives

To fund projects with local funds.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review scopes of work and determine if project is ineligible for CPG funding.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Recruit for Specialist to pursue water and energy policy formulation for SCAG Board review.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TDA funded projects.	06/30/2013
2	Water/energy policy formulation	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF_ID PF Name

Work Element

13-267 Clean Cities Program

Total Budget: \$98,696

Department: PLANNING & PROGRAMS

Manager: Sylvia Patsaouras

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	98,696	49,806	0	48,890	0	0	0	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	98,696	49,806	0	48,890	0	0	0	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	98,696	0	0	0	0	98,696	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	98,696	0	0	0	0	98,696	0	0	0	0	0

Past Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objective

SCAG administers the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

13-267.SCG01241 CLEAN CITIES COALITION

FY 11/12 Carryover Project

Total Budget \$5,905

Division Name: 433 - Regional Services Dept.

Project Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,770	1,210	2,925	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	5,905	0	0	0	0	0

Project Description

ADMINISTER THE SCAG COALITION CLEAN CITIES PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY.

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

Tasks

Task Budget: \$5,905

13-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

Since FY2009-10 SCAG has administered the Clean Cities program. SCAG fulfilled all DOE program requirements for the SCAG Clean Cities Coalition and was reimbursed by DOE for the work done under this work element in FY 2010-11.

Objectives

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
3	Participate in required Clean Cities conferences, seminars, and training sessions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
5	Conduct outreach and education activities to keep stakeholders informed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
6	Work to expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2013
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter.	06/30/2013

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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 developer patterns.

Projects

13-267.SCG01454 SANBAG NATURAL GAS TRUCK PROJECT

FY 11/12 Carryover Project

Total Budget \$92,791

Division Name: 433 - Regional Services Dept.

Project Manager: Matthew Horton

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
27,811	19,015	45,965	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA</u> <u>SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	92,791	0	0	0	0	0

Project Description

THE SCAG CLEAN CITIES COALITION IS PARTNERING WITH THE SAN BERNARDINO ASSOCIATED GOVERNMENTS, RYDER SYSTEM, INC., AND OTHERS ON A PROJECT FUNDED BY THE DEPARTMENT OF ENERGY (DOE) CLEAN CITIES PROGRAM TO DEPLOY APPROXIMATELY 202 HEAVY-DUTY NATURAL GAS POWERED TRUCKS AND CONSTRUCT TWO PUBLIC ACCESS LNG/LCNG REFUELING STATIONS, UPGRADE THREE MAINTENANCE SHOPS FOR NG VEHICLE REPAIR, AND TRAIN PERSONNEL AND CUSTOMERS.

Project Product(s)

FINAL MARKETING AND OUTREACH STRATEGY, QUARTERLY REPORTS, STAFF REPORTS, AND OUTREACH MATERIALS.

Tasks

Task Budget: \$92,791

13-267.SCG01454.01 SANBAG Natural Gas Truck Project

Carryover Ongoing

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2010-11, the SCAG Clean Cities Coalition developed a marketing and public outreach plan and coordinated outreach events for the SANBAG Alternative Fuel Project to increase the awareness of the project and increase the use of Natural Gas in the region.

Objectives

Coordinate with project partners to implement the marketing and public outreach plan and continue to coordinate outreach events for the SANBAG Alternative Fuel Project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue implementation of the project's Marketing and Outreach Strategy.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013
2	Prepare DOE required reports and documentation for the project.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2012	06/30/2013

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing & Outreach Strategy	06/30/2013

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
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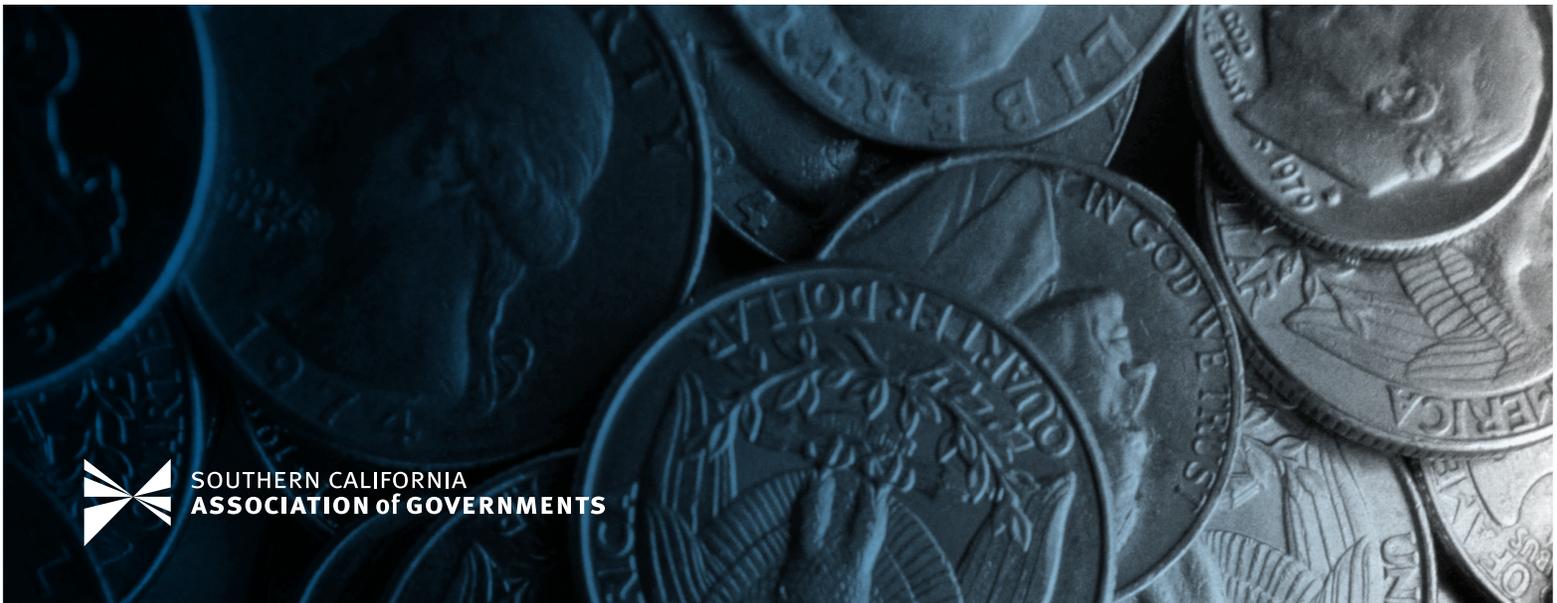
Overall Work Program

FISCAL YEAR 2012-2013

Amended August 2012

Section III: SOURCES & APPLICATION OF FUNDS

May 2012



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
010 System Planning												
010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING												
010.SCG00169.01	496,490	221,812	0	217,731	0	0	0	0	0	0	56,947	0
Regional Non-Motorized Transportation Strategy												
Project Total	496,490	221,812	0	217,731	0	0	0	0	0	0	56,947	0
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
010.SCG00170.01	1,085,714	483,287	0	474,396	0	3,500	0	0	0	0	124,531	0
RTP Support, Development, and Implementation												
010.SCG00170.03	98,372	43,949	0	43,140	0	0	0	0	0	0	11,283	0
Transportation Safety Planning												
010.SCG00170.06	14,054	6,279	0	6,163	0	0	0	0	0	0	1,612	0
Congestion Management Planning (CMP)												
010.SCG00170.07	214,054	6,279	0	6,163	0	0	0	200,000	0	0	1,612	0
Implementation Strategy for 2012 RTP												
010.SCG00170.08	14,054	6,279	0	6,163	0	0	0	0	0	0	1,612	0
Transportation Security Planning												
Project Total	1,426,248	546,073	0	536,025	0	3,500	0	200,000	0	0	140,650	0
010.SCG01629 FOUR CORNERS SUPPORT												
010.SCG01629.02	69,217	30,923	0	30,355	0	0	0	0	0	0	7,939	0
Four Corners Support												
Project Total	69,217	30,923	0	30,355	0	0	0	0	0	0	7,939	0
010.SCG01631 TDM STRATEGIES												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010.SCG01631.02 TDM Planning	20,664	9,232	0	9,062	0	0	0	0	0	0	2,370	0
010.SCG01631.03 First Mile \ Last Mile Metro Study	164,054	6,279	0	6,163	0	0	0	150,000	0	0	1,612	0
Project Total	184,718	15,511	0	15,225	0	0	0	150,000	0	0	3,982	0
010.SCG02106	SYSTEM PRESERVATION											
010.SCG02106.02 System Preservation	173,973	33,048	0	32,440	0	0	0	100,000	0	0	8,485	0
Project Total	173,973	33,048	0	32,440	0	0	0	100,000	0	0	8,485	0
Work Element Tota	2,350,646	847,367	0	831,776	0	3,500	0	450,000	0	0	218,003	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
015.SCG00159.01 RTP Financial Planning	458,560	175,597	0	172,366	0	8,000	50,000	0	0	0	52,597	0
015.SCG00159.02 Mileage-Based User Fee—Groundwork Project Phase I	168,595	35,113	0	34,467	0	0	0	90,000	0	0	9,015	0
015.SCG00159.03 RPMS Phase I – Cost Model Component	186,697	47,668	0	46,791	0	0	0	80,000	0	0	12,238	0
Project Total	813,852	258,378	0	253,624	0	8,000	50,000	170,000	0	0	73,850	0
Work Element Tota	813,852	258,378	0	253,624	0	8,000	50,000	170,000	0	0	73,850	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
020.SCG00161.02	188,637	75,340	0	73,954	0	0	0	20,000	0	0	19,343	0
Greenhouse Gas (GHG) Project												
020.SCG00161.04	220,276	23,827	0	23,388	10,000	5,000	0	150,000	0	0	8,061	0
Environmental Analysis and Compliance for the Regional Transportation Plan (RTP)												
020.SCG00161.05	188,367	84,155	0	82,606	0	0	0	0	0	0	21,606	0
Intergovernmental Review (IGR)												
020.SCG00161.07	149,688	66,875	0	65,644	0	0	0	0	0	0	17,169	0
Energy and Environment Committee (EEC) Staffing												
020.SCG00161.10	243,848	123,056	0	120,792	0	0	0	0	0	0	0	0
Comprehensive Planning and Open Space Strategic Plan												
Project Total	990,816	373,253	0	366,384	10,000	5,000	0	170,000	0	0	66,179	0
020.SCG01635	SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS											
020.SCG01635.01	182,631	81,592	0	80,091	0	0	0	0	0	0	20,948	0
Environmental Streamlining												
Project Total	182,631	81,592	0	80,091	0	0	0	0	0	0	20,948	0
Work Element Tota	1,173,447	454,845	0	446,475	10,000	5,000	0	170,000	0	0	87,127	0
025	Air Quality and Conformity											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
025.SCG00164.01	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0
Air Quality Planning and Conformity												
Project Total	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0
Work Element Tota	368,018	163,280	0	160,276	0	2,250	0	0	0	0	42,212	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
030 Federal Transportation Improvement Program												
030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM												
030.SCG00146.02	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
Federal Transportation Improvement Program												
Project Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
Work Element Total	2,032,549	895,193	0	878,723	2,500	15,000	8,000	0	0	0	233,133	0
045 Geographic Information System (GIS)												
045.SCG00142 APPLICATION DEVELOPMENT												
045.SCG00142.03	157,776	70,488	0	69,191	0	0	0	0	0	0	18,097	0
IGR System Enhancement, Maintenance, and Support												
045.SCG00142.05	71,336	16,731	0	16,423	0	0	30,000	0	0	0	8,182	0
Advanced Technical Support												
045.SCG00142.07	375,476	162,701	0	159,708	0	0	10,000	0	0	0	43,067	0
FTIP System Enhancement, Maintenance, and Support												
045.SCG00142.12	326,389	28,339	0	27,818	0	0	100,000	150,000	0	0	20,232	0
Enterprise GIS Implementation												
045.SCG00142.14	255,986	114,364	0	112,260	0	0	0	0	0	0	29,362	0
City Profile Enhancement and Maintenance												
045.SCG00142.17	166,259	74,278	0	72,911	0	0	0	0	0	0	19,070	0
QA Requirements and Documentation												
045.SCG00142.18	262,728	117,376	0	115,217	0	0	0	0	0	0	30,135	0
RTP Database/Application Maintenance & Support												
045.SCG00142.20	604,876	140,674	0	138,086	0	0	0	290,000	0	0	36,116	0
Web 2.0 Development												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	2,220,826	724,951	0	711,614	0	0	140,000	440,000	0	0	204,261	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
045.SCG00694.01	327,438	137,351	0	134,824	0	0	0	20,000	0	0	35,263	0
GIS Development and Applications												
045.SCG00694.02	228,023	78,524	0	77,080	0	2,000	0	50,000	0	0	20,419	0
Enterprise GIS Implementation												
045.SCG00694.03	217,097	91,944	0	90,252	0	10,000	0	0	0	0	24,901	0
Professional GIS Services Program Support												
Project Total	772,558	307,819	0	302,156	0	12,000	0	70,000	0	0	80,583	0
Work Element Tota	2,993,384	1,032,770	0	1,013,770	0	12,000	140,000	510,000	0	0	284,844	0
055	Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
055.SCG00133.05	1,796,603	646,247	0	634,358	0	15,000	140,000	175,000	0	0	185,998	0
Integrated Growth Forecasting Data Analysis & Development for 2016 RTP/SCS												
Project Total	1,796,603	646,247	0	634,358	0	15,000	140,000	175,000	0	0	185,998	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
055.SCG00151.02	622,713	176,740	0	173,488	1,000	3,000	20,000	200,000	0	0	48,485	0
ITLUM Implementation -System Development												
Project Total	622,713	176,740	0	173,488	1,000	3,000	20,000	200,000	0	0	48,485	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
055.SCG00704.02	1,182,821	324,107	0	318,144	0	4,900	400,000	0	0	0	135,670	0
Region-wide data coordination.												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,182,821	324,107	0	318,144	0	4,900	400,000	0	0	0	135,670	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
055.SCG01531.01	259,787	30,171	0	29,616	0	0	0	200,000	0	0	0	0
Southern California Economic Growth Strategy												
055.SCG01531.02	233,979	15,181	0	14,901	0	0	0	200,000	0	0	3,897	0
Economic Analysis of adopted 2012 RTP												
Project Total	493,766	45,352	0	44,517	0	0	0	400,000	0	0	3,897	0
055.SCG01645	2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION											
055.SCG01645.02	592,479	262,173	0	257,349	0	5,000	0	0	0	0	67,957	0
2012 RTP/SCS Process/Outreach												
Project Total	592,479	262,173	0	257,349	0	5,000	0	0	0	0	67,957	0
Work Element Tota	4,688,382	1,454,619	0	1,427,856	1,000	27,900	560,000	775,000	0	0	442,007	0
060	Corridor Planning											
060.SCG00124	CORRIDOR PLANNING											
060.SCG00124.01	192,771	85,365	0	83,795	0	1,500	0	0	0	0	22,111	0
Corridor Planning												
060.SCG00124.02	323,072	10,308	0	10,118	0	0	0	300,000	0	0	2,646	0
Corridor Performance Assessment and Bottleneck Analysis												
Project Total	515,843	95,673	0	93,913	0	1,500	0	300,000	0	0	24,757	0
Work Element Tota	515,843	95,673	0	93,913	0	1,500	0	300,000	0	0	24,757	0
065	Compass Blueprint 2% Strategy											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
065.SCG00137.01	2,288,233	348,114	0	341,709	0	8,000	0	1,500,000	0	0	90,410	0
Partnerships for Demonstration Projects & Local Technical Assistance												
065.SCG00137.04	571,192	251,653	0	247,023	0	7,000	0	0	0	0	65,516	0
RTP/SCS Land Use Policy Development												
065.SCG00137.07	142,154	41,171	0	40,413	0	0	0	50,000	0	0	10,570	0
Local Technical Assistance												
065.SCG00137.08	97,125	16,586	0	16,281	0	0	0	60,000	0	0	4,258	0
Compass Blueprint Recognition Awards												
Project Total	3,098,704	657,524	0	645,426	0	15,000	0	1,610,000	0	0	170,754	0
Work Element Total	3,098,704	657,524	0	645,426	0	15,000	0	1,610,000	0	0	170,754	0
070	Modeling											
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
070.SCG00130.10	416,798	113,406	0	111,320	0	0	100,000	50,000	0	0	42,072	0
Model Enhancement and Maintenance												
070.SCG00130.11	70,747	9,269	0	9,098	0	0	0	50,000	0	0	2,380	0
Year 2012 Screenline Count Database												
Project Total	487,545	122,675	0	120,418	0	0	100,000	100,000	0	0	44,452	0
070.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
070.SCG00131.06	1,335,921	105,400	0	103,461	0	0	0	1,100,000	0	0	27,060	0
Year 2010 Travel Survey												
Project Total	1,335,921	105,400	0	103,461	0	0	0	1,100,000	0	0	27,060	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
070.SCG00132.01	301,832	132,727	0	130,285	0	4,200	0	0	0	0	34,620	0
Subregional Model Development, Coordination and Outreach												
070.SCG00132.04	206,159	92,104	0	90,409	0	0	0	0	0	0	23,646	0
Regional Modeling Coordination and Modeling Task Force												
070.SCG00132.08	123,174	55,029	0	54,017	0	0	0	0	0	0	14,128	0
Model Data Distribution												
Project Total	631,165	279,860	0	274,711	0	4,200	0	0	0	0	72,394	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
070.SCG00147.01	686,926	306,891	0	301,245	0	0	0	0	0	0	78,790	0
RTP Modeling and Analysis												
070.SCG00147.02	236,268	105,555	0	103,613	0	0	0	0	0	0	27,100	0
FTIP Modeling and Analysis												
070.SCG00147.03	580,480	259,335	0	254,564	0	0	0	0	0	0	66,581	0
Special Planning Studies Modeling and Analysis												
Project Total	1,503,674	671,781	0	659,422	0	0	0	0	0	0	172,471	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
070.SCG00565.01	510,455	152,102	0	149,303	0	0	0	170,000	0	0	39,050	0
Activity-Based Model Development												
070.SCG00565.02	106,777	0	0	0	0	6,000	0	100,000	0	0	777	0
SCAG Activity-based Travel Demand Model (SimAGENT) Enhancement												
070.SCG00565.03	110,000	0	0	0	0	0	0	110,000	0	0	0	0
Development of Household Evolution Model (Prop 84)												
Project Total	727,232	152,102	0	149,303	0	6,000	0	380,000	0	0	39,827	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
070.SCG02123.01	172,516	32,397	0	31,801	0	0	0	100,000	0	0	8,318	0
Commercial Vehicle Model Development												
Project Total	172,516	32,397	0	31,801	0	0	0	100,000	0	0	8,318	0
Work Element Tota	4,858,053	1,364,215	0	1,339,116	0	10,200	100,000	1,680,000	0	0	364,522	0
080	Performance Assessment & Monitoring											
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
080.SCG00153.03	43,081	19,247	0	18,893	0	0	0	0	0	0	4,941	0
Transportation Monitoring												
080.SCG00153.04	1,313,060	526,020	0	516,343	0	5,000	0	130,000	0	0	135,697	0
Regional Assessment												
080.SCG00153.05	190,472	82,572	0	81,053	5,000	0	0	0	0	0	21,847	0
Data Compilation and Circulation												
080.SCG00153.06	498,196	66,208	0	64,990	0	0	0	350,000	0	0	16,998	0
Growth Monitoring												
Project Total	2,044,809	694,047	0	681,279	5,000	5,000	0	480,000	0	0	179,483	0
Work Element Tota	2,044,809	694,047	0	681,279	5,000	5,000	0	480,000	0	0	179,483	0
090	Public Information & Communication											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
090.SCG00148.01	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
Public Information and Communication												
Project Total	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Tota	1,200,592	485,912	0	476,972	0	0	100,000	0	0	0	137,708	0
095	Regional Outreach and Public Participation											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
095.SCG01533.01	328,677	35,150	0	34,503	0	0	0	250,000	0	0	9,024	0
	Regional Transportation Plan Outreach											
Project Total	328,677	35,150	0	34,503	0	0	0	250,000	0	0	9,024	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
095.SCG01633.01	1,927,645	972,771	0	954,874	0	0	0	0	0	0	0	0
	Public Involvement											
Project Total	1,927,645	972,771	0	954,874	0	0	0	0	0	0	0	0
Work Element Tota	2,256,322	1,007,921	0	989,377	0	0	0	250,000	0	0	9,024	0
100	Intelligent Transportation System (ITS)											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
100.SCG01630.02	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
	Intelligent Transportation Systems Planning											
Project Total	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
Work Element Tota	24,109	10,771	0	10,573	0	0	0	0	0	0	2,765	0
120	OWP Development & Administration											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
120.SCG00175.01	3,076,652	1,477,030	0	1,449,856	0	2,000	3,000	40,000	0	0	104,766	0
OWP Development & Administration												
120.SCG00175.02	46,714	23,574	0	23,140	0	0	0	0	0	0	0	0
Grant Administration												
Project Total	3,123,366	1,500,604	0	1,472,996	0	2,000	3,000	40,000	0	0	104,766	0
Work Element Tota	3,123,366	1,500,604	0	1,472,996	0	2,000	3,000	40,000	0	0	104,766	0

130 Goods Movement

130.SCG00162 GOODS MOVEMENT												
130.SCG00162.01	230,000	0	0	0	0	0	0	230,000	0	0	0	0
Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)												
130.SCG00162.02	151,195	66,034	0	64,819	0	3,000	0	0	0	0	17,342	0
Southern California National Freight Gateway Collaboration												
130.SCG00162.03	194,762	19,998	0	19,630	0	0	0	150,000	0	0	5,134	0
Project Management Assistance												
130.SCG00162.08	265,000	0	0	0	0	0	0	265,000	0	0	0	0
Freight Transportation Facilities & Commercial Vehicle Pricing												
130.SCG00162.09	532,347	181,986	0	178,638	0	0	0	125,000	0	0	46,723	0
Urban Goods Movement												
130.SCG00162.10	641,233	264,139	0	259,280	0	0	0	50,000	0	0	67,814	0
East-West Freight Corridor/I-15 Phase II												
Project Total	2,014,537	532,157	0	522,367	0	3,000	0	820,000	0	0	137,013	0
Work Element Tota	2,014,537	532,157	0	522,367	0	3,000	0	820,000	0	0	137,013	0

140 Transit

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
140.SCG00121	TRANSIT PLANNING											
140.SCG00121.01	565,945	252,841	0	248,190	0	0	0	0	0	0	64,914	0
Transit Planning												
140.SCG00121.02	251,174	112,214	0	110,150	0	0	0	0	0	0	28,810	0
Regional High Speed Transport Program												
Project Total	817,119	365,055	0	358,340	0	0	0	0	0	0	93,724	0
Work Element Tota	817,119	365,055	0	358,340	0	0	0	0	0	0	93,724	0
145	Transit Planning Grant Studies & Programs											
145.SCG01239	RCTC RISING STARS IN TRANSIT											
145.SCG01239.02	50,198	0	0	0	0	0	0	40,771	0	0	9,427	0
RCTC Rising Stars in Transit												
Project Total	50,198	0	0	0	0	0	0	40,771	0	0	9,427	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM											
145.SCG01240.01	41,091	0	0	0	0	0	0	41,091	0	0	0	0
OMNITRANS Transit Service & Development Internship Program												
Project Total	41,091	0	0	0	0	0	0	41,091	0	0	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED											
145.SCG01524.01	22,591	0	0	0	0	0	0	20,000	0	0	2,591	0
Improvement to Transit Access for Cyclists and Pedestrians												
Project Total	22,591	0	0	0	0	0	0	20,000	0	0	2,591	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG01526.01	187,500	0	0	0	0	0	0	150,000	0	0	37,500	0
Bicycle Data Clearinghouse and Baseline Development												
Project Total	187,500	0	0	0	0	0	0	150,000	0	0	37,500	0
145.SCG01527	VCTC TRANSIT INTERN PROGRAM											
145.SCG01527.01	45,200	0	0	0	0	0	0	45,200	0	0	0	0
Ventura County Transportation Commission Transit Intern Program												
Project Total	45,200	0	0	0	0	0	0	45,200	0	0	0	0
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES											
145.SCG01528.01	67,774	0	0	0	0	0	0	60,000	0	0	7,774	0
Planning for High Speed Rail in Southern California Communities.												
Project Total	67,774	0	0	0	0	0	0	60,000	0	0	7,774	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN											
145.SCG01529.01	67,800	0	0	0	0	0	0	67,800	0	0	0	0
Santa Paula - Fillmore - Piru (Heritage Valley) Transit Implementation Plan												
Project Total	67,800	0	0	0	0	0	0	67,800	0	0	0	0
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
145.SCG01530.01	112,956	0	0	0	0	0	0	112,956	0	0	0	0
Specific Operational Analysis for Imperial Valley Transit												
Project Total	112,956	0	0	0	0	0	0	112,956	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
145.SCG02020.01	335,000	0	0	0	0	0	0	300,000	0	0	35,000	0
LA Regional Transit Facility Study												
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	35,000	0

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	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
145.SCG02021.01	320,560	0	0	0	0	0	0	300,000	0	0	20,560	0
Feasibility Plan & Study for Town Gown Transit Loop												
Project Total	320,560	0	0	0	0	0	0	300,000	0	0	20,560	0
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
145.SCG02022.01	400,000	0	0	0	0	0	0	400,000	0	0	0	0
Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor												
Project Total	400,000	0	0	0	0	0	0	400,000	0	0	0	0
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN											
145.SCG02023.01	90,000	0	0	0	0	0	0	79,200	0	0	10,800	0
Metrolink Station Non-Motorized Accessibility Plan												
Project Total	90,000	0	0	0	0	0	0	79,200	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
145.SCG02024.01	113,000	0	0	0	0	0	0	100,000	0	0	13,000	0
Feasibility Study of the Calexico Border Intermodal Transit Center												
Project Total	113,000	0	0	0	0	0	0	100,000	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT											
145.SCG02025.01	50,000	0	0	0	0	0	0	44,265	0	0	5,735	0
Transit Student Intern Project												
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	5,735	0
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
145.SCG02026.01	375,000	0	0	0	0	0	0	375,000	0	0	0	0
Pacific Coast Hwy (PCH State Route) Safety Study												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	375,000	0	0	0	0	0	0	375,000	0	0	0	0
Work Element Tota	2,278,670	0	0	0	0	0	0	2,136,283	0	0	142,387	0
220 Strategic Growth Council Grant Awards												
220.SCG01386 SUSTAINABLE LAND USE-TRANSP. PLANNING												
220.SCG01386.01	30,000	0	0	0	0	0	0	30,000	0	0	0	0
Survey & Analysis of Sustainable Land Use-Transportation Planning												
Project Total	30,000	0	0	0	0	0	0	30,000	0	0	0	0
220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS												
220.SCG01865.01	36,300	0	0	0	0	0	0	36,300	0	0	0	0
Prepare Regional Economic Development Strategy												
220.SCG01865.02	143,625	22,015	0	21,610	0	0	0	100,000	0	0	0	0
Planning Tools and Visualization Techniques												
220.SCG01865.03	362,999	31,427	0	30,849	0	0	0	300,723	0	0	0	0
Jurisdiction and Project Level Sustainable Communities Planning												
220.SCG01865.04	63,311	13,025	0	12,786	0	0	0	37,500	0	0	0	0
Outreach for Sustainable Communities Strategy (SCS) Development												
Project Total	606,235	66,467	0	65,245	0	0	0	474,523	0	0	0	0
Work Element Tota	636,235	66,467	0	65,245	0	0	0	504,523	0	0	0	0
225 Specialized Grant Projects												
225.SCG01641 SUSTAINABILITY/GRI												
225.SCG01641.01	707,193	104,558	0	102,635	0	0	0	500,000	0	0	0	0
Call for Projects & Awards												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
225.SCG01641.02 Sustainability Portal	89,428	45,129	0	44,299	0	0	0	0	0	0	0	0
225.SCG01641.03 Electric Vehicle (EV) Program	435,305	93,513	0	91,792	0	0	0	250,000	0	0	0	0
225.SCG01641.05 Public Health	87,089	43,949	0	43,140	0	0	0	0	0	0	0	0
Project Total	1,319,015	287,149	0	281,866	0	0	0	750,000	0	0	0	0
225.SCG01866	SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG											
225.SCG01866.01 City of La Mirada I-5 Freeway Corridor Special Plan	88,000	0	0	0	0	0	0	88,000	0	0	0	0
225.SCG01866.03 WRCOG Sub-Regional Sustainability Plan Framework	40,535	0	0	0	0	0	0	40,535	0	0	0	0
Project Total	128,535	0	0	0	0	0	0	128,535	0	0	0	0
Work Element Tota	1,447,550	287,149	0	281,866	0	0	0	878,535	0	0	0	0
230	Airport Ground Access											
230.SCG00174	AVIATION SYSTEM PLANNING											
230.SCG00174.01 Aviation Public Outreach	73,927	33,028	0	32,420	0	0	0	0	0	0	8,479	0
230.SCG00174.04 Regional Aviation Demand Forecast	381,577	170,473	0	167,337	0	0	0	0	0	0	43,767	0
Project Total	455,504	203,501	0	199,757	0	0	0	0	0	0	52,246	0
Work Element Tota	455,504	203,501	0	199,757	0	0	0	0	0	0	52,246	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
250 Arroyo Seco Corridor Management Plan												
250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN												
250.SCG00468.01	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0
Arroyo Seco Corridor Management Plan												
Project Total	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0
Work Element Tota	118,100	25,802	0	25,327	0	3,871	0	63,100	0	0	0	0
260 JARC/New Freedom Program Administration												
260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION												
260.SCG00469.01	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
Administration of JARC & New Freedom Program												
Project Total	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
Work Element Tota	105,827	53,405	0	52,422	0	0	0	0	0	0	0	0
265 So. Calif. Value Pricing Pilot Program												
265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II												
265.SCG02125.01	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
Express Travel Choices Phase II												
Project Total	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
Work Element Tota	4,106,274	53,630	0	52,644	0	0	0	4,000,000	0	0	0	0
266 Regional Significant Locally-funded Projects												

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Commits In-Kind	Local / Cash
266.SCG00715	LOCALLY-FUNDED PROJECTS											
266.SCG00715.01	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
Locally-Funded Projects												
Project Total	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
Work Element Tota	416,580	58,831	0	57,749	0	0	250,000	50,000	0	0	0	0
267	Clean Cities Program											
267.SCG01241	CLEAN CITIES COALITION											
267.SCG01241.03	5,905	2,980	0	2,925	0	0	0	0	0	0	0	0
SCAG Clean Cities Coalition Coordination												
Project Total	5,905	2,980	0	2,925	0	0	0	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
267.SCG01454.01	92,791	46,826	0	45,965	0	0	0	0	0	0	0	0
SANBAG Natural Gas Truck Project												
Project Total	92,791	46,826	0	45,965	0	0	0	0	0	0	0	0
Work Element Tota	98,696	49,806	0	48,890	0	0	0	0	0	0	0	0
Grand Total	44,037,168	12,618,922	0	12,386,759	18,500	114,221	1,211,000	14,887,441	0	0	2,800,325	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
010 System Planning											
010.SCG00169 NON-MOTORIZED TRANSPORTATION PLANNING											
010.SCG00169.01	496,490	439,543	0	0	0	0	0	0	0	56,947	0
Regional Non-Motorized Transportation Strategy											
Project Total	496,490	439,543	0	0	0	0	0	0	0	56,947	0
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)											
010.SCG00170.01	1,085,714	961,183	0	0	0	0	0	0	0	124,531	0
RTP Support, Development, and Implementation											
010.SCG00170.03	98,372	87,089	0	0	0	0	0	0	0	11,283	0
Transportation Safety Planning											
010.SCG00170.06	14,054	12,442	0	0	0	0	0	0	0	1,612	0
Congestion Management Planning (CMP)											
010.SCG00170.07	214,054	12,442	177,060	0	0	0	22,940	0	0	1,612	0
Implementation Strategy for 2012 RTP											
010.SCG00170.08	14,054	12,442	0	0	0	0	0	0	0	1,612	0
Transportation Security Planning											
Project Total	1,426,248	1,085,598	177,060	0	0	0	22,940	0	0	140,650	0
010.SCG01629 FOUR CORNERS SUPPORT											
010.SCG01629.02	69,217	61,278	0	0	0	0	0	0	0	7,939	0
Four Corners Support											
Project Total	69,217	61,278	0	0	0	0	0	0	0	7,939	0
010.SCG01631 TDM STRATEGIES											
010.SCG01631.02	20,664	0	18,294	0	0	0	0	0	0	2,370	0
TDM Planning											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
010.SCG01631.03	164,054	12,442	0	0	0	0	150,000	0	0	1,612	0
First Mile \ Last Mile Metro Study											
Project Total	184,718	12,442	18,294	0	0	0	150,000	0	0	3,982	0
010.SCG02106	SYSTEM PRESERVATION										
010.SCG02106.02	173,973	65,488	88,530	0	0	0	11,470	0	0	8,485	0
System Preservation											
Project Total	173,973	65,488	88,530	0	0	0	11,470	0	0	8,485	0
Work Element Total	2,350,646	1,664,349	283,884	0	0	0	184,410	0	0	218,003	0
015	Transportation Finance										
015.SCG00159	TRANSPORTATION FINANCE										
015.SCG00159.01	458,560	405,963	0	0	0	0	0	0	0	52,597	0
RTP Financial Planning											
015.SCG00159.02	168,595	69,580	79,677	0	0	0	10,323	0	0	9,015	0
Mileage-Based User Fee—Groundwork Project Phase I											
015.SCG00159.03	186,697	94,459	70,824	0	0	0	9,176	0	0	12,238	0
RPMS Phase I – Cost Model Component											
Project Total	813,852	570,002	150,501	0	0	0	19,499	0	0	73,850	0
Work Element Total	813,852	570,002	150,501	0	0	0	19,499	0	0	73,850	0
020	Environmental Planning										
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
020.SCG00161.02	188,637	149,294	0	0	0	0	20,000	0	0	19,343	0
Greenhouse Gas (GHG) Project											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
020.SCG00161.04	220,276	62,215	132,795	0	0	0	17,205	0	0	8,061	0
Environmental Analysis and Compliance for the Regional Transportation Plan (RTP)											
020.SCG00161.05	188,367	166,761	0	0	0	0	0	0	0	21,606	0
Intergovernmental Review (IGR)											
020.SCG00161.07	149,688	132,519	0	0	0	0	0	0	0	17,169	0
Energy and Environment Committee (EEC) Staffing											
020.SCG00161.10	243,848	0	0	0	0	0	243,848	0	0	0	0
Comprehensive Planning and Open Space Strategic Plan											
Project Total	990,816	510,789	132,795	0	0	0	281,053	0	0	66,179	0
020.SCG01635	SCS DEVELOPMENT - ENVIRONMENTAL COMPONENTS										
020.SCG01635.01	182,631	161,683	0	0	0	0	0	0	0	20,948	0
Environmental Streamlining											
Project Total	182,631	161,683	0	0	0	0	0	0	0	20,948	0
Work Element Total	1,173,447	672,472	132,795	0	0	0	281,053	0	0	87,127	0
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
025.SCG00164.01	368,018	325,806	0	0	0	0	0	0	0	42,212	0
Air Quality Planning and Conformity											
Project Total	368,018	325,806	0	0	0	0	0	0	0	42,212	0
Work Element Total	368,018	325,806	0	0	0	0	0	0	0	42,212	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
030.SCG00146.02	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
Federal Transportation Improvement Program											
Project Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
Work Element Total	2,032,549	1,799,416	0	0	0	0	0	0	0	233,133	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
045.SCG00142.03	157,776	139,679	0	0	0	0	0	0	0	18,097	0
IGR System Enhancement, Maintenance, and Support											
045.SCG00142.05	71,336	63,154	0	0	0	0	0	0	0	8,182	0
Advanced Technical Support											
045.SCG00142.07	375,476	332,409	0	0	0	0	0	0	0	43,067	0
FTIP System Enhancement, Maintenance, and Support											
045.SCG00142.12	326,389	156,157	132,795	0	0	0	17,205	0	0	20,232	0
Enterprise GIS Implementation											
045.SCG00142.14	255,986	226,624	0	0	0	0	0	0	0	29,362	0
City Profile Enhancement and Maintenance											
045.SCG00142.17	166,259	147,189	0	0	0	0	0	0	0	19,070	0
QA Requirements and Documentation											
045.SCG00142.18	262,728	232,593	0	0	0	0	0	0	0	30,135	0
RTP Database/Application Maintenance & Support											
045.SCG00142.20	604,876	278,760	256,737	0	0	0	33,263	0	0	36,116	0
Web 2.0 Development											
Project Total	2,220,826	1,576,565	389,532	0	0	0	50,468	0	0	204,261	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
045.SCG00694.01	327,438	272,175	17,706	0	0	0	2,294	0	0	35,263	0
GIS Development and Applications											
045.SCG00694.02	228,023	157,604	44,265	0	0	0	5,735	0	0	20,419	0
Enterprise GIS Implementation											
045.SCG00694.03	217,097	192,196	0	0	0	0	0	0	0	24,901	0
Professional GIS Services Program Support											
Project Total	772,558	621,975	61,971	0	0	0	8,029	0	0	80,583	0
Work Element Total	2,993,384	2,198,540	451,503	0	0	0	58,497	0	0	284,844	0
055	Regional Forecasting and Policy Analysis										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
055.SCG00133.05	1,796,603	1,435,605	154,927	0	0	0	20,073	0	0	185,998	0
Integrated Growth Forecasting Data Analysis & Development for 2016 RTP/SCS											
Project Total	1,796,603	1,435,605	154,927	0	0	0	20,073	0	0	185,998	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM										
055.SCG00151.02	622,713	374,228	115,089	0	0	0	14,911	70,000	0	48,485	0
ITLUM Implementation -System Development											
Project Total	622,713	374,228	115,089	0	0	0	14,911	70,000	0	48,485	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
055.SCG00704.02	1,182,821	1,047,151	0	0	0	0	0	0	0	135,670	0
Region-wide data coordination.											
Project Total	1,182,821	1,047,151	0	0	0	0	0	0	0	135,670	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
055.SCG01531.01	259,787	0	0	0	0	0	259,787	0	0	0	0
Southern California Economic Growth Strategy											
055.SCG01531.02	233,979	30,082	177,060	0	0	0	22,940	0	0	3,897	0
Economic Analysis of adopted 2012 RTP											
Project Total	493,766	30,082	177,060	0	0	0	282,727	0	0	3,897	0
055.SCG01645 2012 SCS DEVELOPMENT AND SB 375 LOCAL JURISDICTION IMPLEMENTATION COORDINATION											
055.SCG01645.02	592,479	524,522	0	0	0	0	0	0	0	67,957	0
2012 RTP/SCS Process/Outreach											
Project Total	592,479	524,522	0	0	0	0	0	0	0	67,957	0
Work Element Total	4,688,382	3,411,588	447,076	0	0	0	317,711	70,000	0	442,007	0
060 Corridor Planning											
060.SCG00124 CORRIDOR PLANNING											
060.SCG00124.01	192,771	170,660	0	0	0	0	0	0	0	22,111	0
Corridor Planning											
060.SCG00124.02	323,072	20,426	265,590	0	0	0	34,410	0	0	2,646	0
Corridor Performance Assessment and Bottleneck Analysis											
Project Total	515,843	191,086	265,590	0	0	0	34,410	0	0	24,757	0
Work Element Total	515,843	191,086	265,590	0	0	0	34,410	0	0	24,757	0
065 Compass Blueprint 2% Strategy											
065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
065.SCG00137.01	2,288,233	0	697,823	0	0	0	1,500,000	0	0	90,410	0
Partnerships for Demonstration Projects & Local Technical Assistance											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
065.SCG00137.04	571,192	505,676	0	0	0	0	0	0	0	65,516	0
RTP/SCS Land Use Policy Development											
065.SCG00137.07	142,154	81,584	44,265	0	0	0	5,735	0	0	10,570	0
Local Technical Assistance											
065.SCG00137.08	97,125	32,867	53,118	0	0	0	6,882	0	0	4,258	0
Compass Blueprint Recognition Awards											
Project Total	3,098,704	620,127	795,206	0	0	0	1,512,617	0	0	170,754	0
Work Element Total	3,098,704	620,127	795,206	0	0	0	1,512,617	0	0	170,754	0

070 Modeling

070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

070.SCG00130.10	416,798	324,726	44,265	0	0	0	5,735	0	0	42,072	0
Model Enhancement and Maintenance											
070.SCG00130.11	70,747	18,367	44,265	0	0	0	5,735	0	0	2,380	0
Year 2012 Screenline Count Database											
Project Total	487,545	343,093	88,530	0	0	0	11,470	0	0	44,452	0

070.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT

070.SCG00131.06	1,335,921	208,861	973,830	0	0	0	126,170	0	0	27,060	0
Year 2010 Travel Survey											
Project Total	1,335,921	208,861	973,830	0	0	0	126,170	0	0	27,060	0

070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

070.SCG00132.01	301,832	267,212	0	0	0	0	0	0	0	34,620	0
Subregional Model Development, Coordination and Outreach											
070.SCG00132.04	206,159	182,513	0	0	0	0	0	0	0	23,646	0
Regional Modeling Coordination and Modeling Task Force											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
070.SCG00132.08	123,174	109,046	0	0	0	0	0	0	0	14,128	0
Model Data Distribution											
Project Total	631,165	558,771	0	0	0	0	0	0	0	72,394	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
070.SCG00147.01	686,926	608,136	0	0	0	0	0	0	0	78,790	0
RTP Modeling and Analysis											
070.SCG00147.02	236,268	209,168	0	0	0	0	0	0	0	27,100	0
FTIP Modeling and Analysis											
070.SCG00147.03	580,480	513,899	0	0	0	0	0	0	0	66,581	0
Special Planning Studies Modeling and Analysis											
Project Total	1,503,674	1,331,203	0	0	0	0	0	0	0	172,471	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
070.SCG00565.01	510,455	301,405	70,824	0	0	0	9,176	90,000	0	39,050	0
Activity-Based Model Development											
070.SCG00565.02	106,777	6,000	88,530	0	0	0	11,470	0	0	777	0
SCAG Activity-based Travel Demand Model (SimAGENT) Enhancement											
070.SCG00565.03	110,000	0	0	0	0	0	0	110,000	0	0	0
Development of Household Evolution Model (Prop 84)											
Project Total	727,232	307,405	159,354	0	0	0	20,646	200,000	0	39,827	0
070.SCG02123	COMMERCIAL VEHICLE MODEL DEVELOPMENT										
070.SCG02123.01	172,516	64,198	88,530	0	0	0	11,470	0	0	8,318	0
Commercial Vehicle Model Development											
Project Total	172,516	64,198	88,530	0	0	0	11,470	0	0	8,318	0
Work Element Total	4,858,053	2,813,531	1,310,244	0	0	0	169,756	200,000	0	364,522	0

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
080.SCG00153.03	43,081	38,140	0	0	0	0	0	0	0	4,941	0
Transportation Monitoring											
080.SCG00153.04	1,313,060	1,047,363	115,089	0	0	0	14,911	0	0	135,697	0
Regional Assessment											
080.SCG00153.05	190,472	168,625	0	0	0	0	0	0	0	21,847	0
Data Compilation and Circulation											
080.SCG00153.06	498,196	131,198	309,855	0	0	0	40,145	0	0	16,998	0
Growth Monitoring											
Project Total	2,044,809	1,385,326	424,944	0	0	0	55,056	0	0	179,483	0
Work Element Total	2,044,809	1,385,326	424,944	0	0	0	55,056	0	0	179,483	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
090.SCG00148.01	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
Public Information and Communication											
Project Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
Work Element Total	1,200,592	1,062,884	0	0	0	0	0	0	0	137,708	0
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
095.SCG01533.01	328,677	69,653	221,325	0	0	0	28,675	0	0	9,024	0
Regional Transportation Plan Outreach											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	328,677	69,653	221,325	0	0	0	28,675	0	0	9,024	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
095.SCG01633.01	1,927,645	999,916	129,873	0	0	0	797,856	0	0	0	0
Public Involvement											
Project Total	1,927,645	999,916	129,873	0	0	0	797,856	0	0	0	0
Work Element Total	2,256,322	1,069,569	351,198	0	0	0	826,531	0	0	9,024	0
100	Intelligent Transportation System (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
100.SCG01630.02	24,109	0	21,344	0	0	0	0	0	0	2,765	0
Intelligent Transportation Systems Planning											
Project Total	24,109	0	21,344	0	0	0	0	0	0	2,765	0
Work Element Total	24,109	0	21,344	0	0	0	0	0	0	2,765	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
120.SCG00175.01	3,076,652	1,010,098	1,725,679	0	0	0	236,109	0	0	104,766	0
OWP Development & Administration											
120.SCG00175.02	46,714	0	0	0	0	0	46,714	0	0	0	0
Grant Administration											
Project Total	3,123,366	1,010,098	1,725,679	0	0	0	282,823	0	0	104,766	0
Work Element Total	3,123,366	1,010,098	1,725,679	0	0	0	282,823	0	0	104,766	0
130	Goods Movement										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
130.SCG00162	GOODS MOVEMENT										
130.SCG00162.01	230,000	0	203,619	0	0	0	26,381	0	0	0	0
Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)											
130.SCG00162.02	151,195	133,853	0	0	0	0	0	0	0	17,342	0
Southern California National Freight Gateway Collaboration											
130.SCG00162.03	194,762	39,628	132,795	0	0	0	17,205	0	0	5,134	0
Project Management Assistance											
130.SCG00162.08	265,000	0	234,605	0	0	0	30,395	0	0	0	0
Freight Transportation Facilities & Commercial Vehicle Pricing											
130.SCG00162.09	532,347	360,624	110,663	0	0	0	14,337	0	0	46,723	0
Urban Goods Movement											
130.SCG00162.10	641,233	523,419	44,265	0	0	0	5,735	0	0	67,814	0
East-West Freight Corridor/I-15 Phase II											
Project Total	2,014,537	1,057,524	725,947	0	0	0	94,053	0	0	137,013	0
Work Element Total	2,014,537	1,057,524	725,947	0	0	0	94,053	0	0	137,013	0
140	Transit										
140.SCG00121	TRANSIT PLANNING										
140.SCG00121.01	565,945	0	501,031	0	0	0	0	0	0	64,914	0
Transit Planning											
140.SCG00121.02	251,174	0	222,364	0	0	0	0	0	0	28,810	0
Regional High Speed Transport Program											
Project Total	817,119	0	723,395	0	0	0	0	0	0	93,724	0
Work Element Total	817,119	0	723,395	0	0	0	0	0	0	93,724	0
145	Transit Planning Grant Studies & Programs										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
145.SCG01239	RCTC RISING STARS IN TRANSIT										
145.SCG01239.02	50,198	0	0	0	40,771	0	0	0	0	9,427	0
RCTC Rising Stars in Transit											
Project Total	50,198	0	0	0	40,771	0	0	0	0	9,427	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM										
145.SCG01240.01	41,091	0	0	0	36,378	0	0	0	4,713	0	0
OMNITRANS Transit Service & Development Internship Program											
Project Total	41,091	0	0	0	36,378	0	0	0	4,713	0	0
145.SCG01524	IMPROVEMENT TO TRANSIT ACCESS FOR CYCLISTS AND PED										
145.SCG01524.01	22,591	0	0	0	20,000	0	0	0	0	2,591	0
Improvement to Transit Access for Cyclists and Pedestrians											
Project Total	22,591	0	0	0	20,000	0	0	0	0	2,591	0
145.SCG01526	BICYCLE DATA CLEARINGHOUSE AND BASELINE DEVELOPME										
145.SCG01526.01	187,500	0	0	150,000	0	0	0	0	0	37,500	0
Bicycle Data Clearinghouse and Baseline Development											
Project Total	187,500	0	0	150,000	0	0	0	0	0	37,500	0
145.SCG01527	VCTC TRANSIT INTERN PROGRAM										
145.SCG01527.01	45,200	0	0	0	40,000	0	0	0	0	0	5,200
Ventura County Transportation Commission Transit Intern Program											
Project Total	45,200	0	0	0	40,000	0	0	0	0	0	5,200
145.SCG01528	PLANNING FOR HIGH SPEED RAIL IN SO CA COMMUNITIES										
145.SCG01528.01	67,774	0	0	0	60,000	0	0	0	0	7,774	0
Planning for High Speed Rail in Southern California Communities.											

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	67,774	0	0	0	60,000	0	0	0	0	7,774	0
145.SCG01529	HERITAGE VALLEY TRANSIT IMPLEMENTATION PLAN										
145.SCG01529.01	67,800	0	0	0	60,000	0	0	0	0	0	7,800
Santa Paula - Fillmore - Piru (Heritage Valley) Transit Implementation Plan											
Project Total	67,800	0	0	0	60,000	0	0	0	0	0	7,800
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY										
145.SCG01530.01	112,956	0	0	0	100,000	0	0	0	0	0	12,956
Specific Operational Analysis for Imperial Valley Transit											
Project Total	112,956	0	0	0	100,000	0	0	0	0	0	12,956
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY										
145.SCG02020.01	335,000	0	0	0	250,000	0	0	0	0	35,000	50,000
LA Regional Transit Facility Study											
Project Total	335,000	0	0	0	250,000	0	0	0	0	35,000	50,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO										
145.SCG02021.01	320,560	0	0	0	270,000	0	0	0	0	20,560	30,000
Feasibility Plan & Study for Town Gown Transit Loop											
Project Total	320,560	0	0	0	270,000	0	0	0	0	20,560	30,000
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING										
145.SCG02022.01	400,000	0	0	0	200,000	0	0	0	0	0	200,000
Integrated Transit & Land Use Planning for Foothill Blvd & 5th St. BRT Corridor											
Project Total	400,000	0	0	0	200,000	0	0	0	0	0	200,000
145.SCG02023	METROLINK STATION NON-MOTORIZED ACCESSIBILITY PLAN										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
145.SCG02023.01	90,000	0	0	0	79,200	0	0	0	0	10,800	0
Metrolink Station Non-Motorized Accessibility Plan											
Project Total	90,000	0	0	0	79,200	0	0	0	0	10,800	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA										
145.SCG02024.01	113,000	0	0	0	100,000	0	0	0	0	13,000	0
Feasibility Study of the Calexico Border Intermodal Transit Center											
Project Total	113,000	0	0	0	100,000	0	0	0	0	13,000	0
145.SCG02025	TRANSIT STUDENT INTERN PROJECT										
145.SCG02025.01	50,000	0	0	0	44,265	0	0	0	0	5,735	0
Transit Student Intern Project											
Project Total	50,000	0	0	0	44,265	0	0	0	0	5,735	0
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY										
145.SCG02026.01	375,000	0	0	300,000	0	0	0	0	0	0	75,000
Pacific Coast Hwy (PCH State Route) Safety Study											
Project Total	375,000	0	0	300,000	0	0	0	0	0	0	75,000
Work Element Total	2,278,670	0	0	450,000	1,300,614	0	0	0	4,713	142,387	380,956
220	Strategic Growth Council Grant Awards										
220.SCG01386	SUSTAINABLE LAND USE-TRANSP. PLANNING										
220.SCG01386.01	30,000	0	0	0	0	0	0	30,000	0	0	0
Survey & Analysis of Sustainable Land Use-Transportation Planning											
Project Total	30,000	0	0	0	0	0	0	30,000	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
220.SCG01865.01	36,300	0	0	0	0	0	0	36,300	0	0	0
Prepare Regional Economic Development Strategy											
220.SCG01865.02	143,625	0	0	0	0	0	0	143,625	0	0	0
Planning Tools and Visualization Techniques											
220.SCG01865.03	362,999	0	0	0	0	0	0	362,999	0	0	0
Jurisdiction and Project Level Sustainable Communities Planning											
220.SCG01865.04	63,311	0	0	0	0	0	0	63,311	0	0	0
Outreach for Sustainable Communities Strategy (SCS) Development											
Project Total	606,235	0	0	0	0	0	0	606,235	0	0	0
Work Element Total	636,235	0	0	0	0	0	0	636,235	0	0	0
225	Specialized Grant Projects										
225.SCG01641	SUSTAINABILITY/GRI										
225.SCG01641.01	707,193	0	0	0	0	0	707,193	0	0	0	0
Call for Projects & Awards											
225.SCG01641.02	89,428	0	0	0	0	0	89,428	0	0	0	0
Sustainability Portal											
225.SCG01641.03	435,305	0	0	0	0	435,305	0	0	0	0	0
Electric Vehicle (EV) Program											
225.SCG01641.05	87,089	0	0	0	0	0	87,089	0	0	0	0
Public Health											
Project Total	1,319,015	0	0	0	0	435,305	883,710	0	0	0	0
225.SCG01866	SUSTAINABLE DEVELOPMENT PILOT PROJECTS IN THE SCAG										
225.SCG01866.01	88,000	0	0	0	0	0	0	88,000	0	0	0
City of La Mirada I-5 Freeway Corridor Special Plan											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
225.SCG01866.03	40,535	0	0	0	0	0	0	40,535	0	0	0
WRCOG Sub-Regional Sustainability Plan Framework											
Project Total	128,535	0	0	0	0	0	0	128,535	0	0	0
Work Element Total	1,447,550	0	0	0	0	435,305	883,710	128,535	0	0	0
230	Airport Ground Access										
230.SCG00174	AVIATION SYSTEM PLANNING										
230.SCG00174.01	73,927	65,448	0	0	0	0	0	0	0	8,479	0
Aviation Public Outreach											
230.SCG00174.04	381,577	337,810	0	0	0	0	0	0	0	43,767	0
Regional Aviation Demand Forecast											
Project Total	455,504	403,258	0	0	0	0	0	0	0	52,246	0
Work Element Total	455,504	403,258	0	0	0	0	0	0	0	52,246	0
250	Arroyo Seco Corridor Management Plan										
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN										
250.SCG00468.01	118,100	0	0	0	0	94,480	0	23,620	0	0	0
Arroyo Seco Corridor Management Plan											
Project Total	118,100	0	0	0	0	94,480	0	23,620	0	0	0
Work Element Total	118,100	0	0	0	0	94,480	0	23,620	0	0	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
260.SCG00469.01	105,827	0	0	0	0	105,827	0	0	0	0	0
Administration of JARC & New Freedom Program											

Southern California Association of Governments - FY 2012 - 2013 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
Project Total	105,827	0	0	0	0	105,827	0	0	0	0	0
Work Element Total	105,827	0	0	0	0	105,827	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										
265.SCG02125.01	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
Express Travel Choices Phase II											
Project Total	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
Work Element Total	4,106,274	0	0	0	0	3,200,000	403,674	0	0	0	502,600
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
266.SCG00715.01	416,580	0	0	0	0	0	166,580	0	0	0	250,000
Locally-Funded Projects											
Project Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000
Work Element Total	416,580	0	0	0	0	0	166,580	0	0	0	250,000
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
267.SCG01241.03	5,905	0	0	0	0	5,905	0	0	0	0	0
SCAG Clean Cities Coalition Coordination											
Project Total	5,905	0	0	0	0	5,905	0	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										

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	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committ s	Local Other
267.SCG01454.01	92,791	0	0	0	0	92,791	0	0	0	0	0
SANBAG Natural Gas Truck Project											
Project Total	92,791	0	0	0	0	92,791	0	0	0	0	0
Work Element Total	98,696	0	0	0	0	98,696	0	0	0	0	0
Grand Total	<u>44,037,168</u>	<u>20,255,576</u>	<u>7,809,306</u>	<u>450,000</u>	<u>1,300,614</u>	<u>3,934,308</u>	<u>5,290,380</u>	<u>1,058,390</u>	<u>4,713</u>	<u>2,800,325</u>	<u>1,133,556</u>



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