

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

May 2013

Amendment 1 - 9/13
Amendment 2 - 11/13
Amendment 3 - 1/14

Overall Work Program

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FISCAL YEAR

2013

2014

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

14-065 Sustainability Program

Total Budget: \$3,016,492

Department: 426 - Sustainability Dept.

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	1,462,260	685,730	0	598,808	5,000	5,000	0	0	0	0	167,722	0
SCAG Con	1,554,232	0	0	0	0	0	0	1,550,000	0	0	0	4,232
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	3,016,492	685,730	0	598,808	5,000	5,000	0	1,550,000	0	0	167,722	4,232

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	1,462,260	1,294,538	0	0	0	0	0	0	0	167,722	0
SCAG Con	1,554,232	0	486,915	0	0	0	1,063,085	0	4,232	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	3,016,492	1,294,538	486,915	0	0	0	1,063,085	0	4,232	167,722	0

Past Accomplishments

Implementation of the Compass Blueprint Program through public outreach and marketing; completing no less than 120 demonstration projects; completing the seventh 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; prepared consolidated Sustainability Program Call for Projects for release during FY 2012/13. New program will combine Compass Blueprint with new target assistance for sustainability planning (Green Region) and Active Transportation. Anticipate \$1 million in new projects to be carried out in FY 2013/14.

Objective

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program 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/sustainability 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; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

Projects

14-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION

Total Budget \$2,481,482

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
270,015	189,167	0	400,977	0	5,000	0	1,500,000	0	112,091	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
865,159	442,650	0	0	0	1,057,350	0	4,232	112,091	0	

Project Description

THE SUSTAINABILITY WORK ELEMENT PROMOTES IMPLEMENTATION OF 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/SCS AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE SIGNIFICANTLY EXPANDING THE SCOPE OF THE EXISTING COMPASS BLUEPRINT PROGRAM WITH NEW SUSTAINABILITY INITIATIVES INCLUDING GREEN REGION AND TARGETED GENERAL PLAN UPDATE ASSISTANCE. 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)

- LOCAL ASSISTANCE OUTREACH MATERIAL
- PROJECT FINAL REPORTS
- TOOLBOX TUESDAYS TRAINING EVENTS AND MATERIAL FOR LOCAL PLANNERS
- COMPASS BLUEPRINT AWARDS PROGRAM MATERIALS
- GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS

Tasks

Task Budget: \$1,994,400

14-065.SCG00137.01 Sustainability Program Call for Projects

Carryover Ongoing

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives

Previous Accomplishments

Completed more than 130 demonstration projects since program inception.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will build on the Compass Blueprint 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, locally-applied "Green Region" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. 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 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	Conduct outreach and develop partnerships for Demonstration Projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Complete local Demonstration Projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2014
2	Project materials for Demonstration Projects.	06/30/2014

Tasks

14-065.SCG00137.07 Local Technical Assistance

Carryover Ongoing

Task Budget: \$157,791

Project Manager: Christopher Tzeng

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

<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 Compass Blueprint Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
2	Hold Jury Day	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program materials; summaries of winning projects	06/30/2014
2	Videos for high-level winners	06/30/2014

Tasks
14-065.SCG00137.09 CEO Sustainability Working Group

Task Budget: \$265,003

Carryover Ongoing

Project Manager: Grieg Asher

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS, such as First mile/Last mile, complete streets, and active transportation.

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	Coordination of monthly meetings and/or conference calls, including meeting preparation, meeting reporting, and staff presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Overall project management and management of studies and work products and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting records; periodic reports to management or Regional Council; year-end report	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>
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.

Work Element

14-070 Modeling

Total Budget: \$5,556,359

Department: 428 - Compliance & Performance Monitoring Dept.

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	4,702,274	1,968,847	60,000	1,771,679	0	25,000	346,131	0	0	0	530,617	0
SCAG Con	854,085	0	0	0	0	0	0	854,085	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	5,556,359	1,968,847	60,000	1,771,679	0	25,000	346,131	854,085	0	0	530,617	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	4,702,274	4,059,387	0	0	0	0	0	112,270	0	530,617	0
SCAG Con	854,085	0	734,667	0	0	0	95,184	24,234	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	5,556,359	4,059,387	734,667	0	0	0	95,184	136,504	0	530,617	0

Past Accomplishments

Major modeling projects undertaken in FY 2012/13 included: completed a cooperative effort with Caltrans to conduct the California Household Travel Survey (CHTS) as well as completed SCAG's Augment Travel Survey; completed Stage One model development work for the Activity-Based Model (ABM) development project; initiated the development of a Scenario Planning Model (SPM) based on the UrbanFootprint software to assist SCAG and member jurisdictions in developing growth scenarios for the 2016 RTP/SCS; assisted subregional agencies in developing subregional models by providing modeling data and technical methodologies; completed approximately 175 modeling data requests from SCAG members and other stakeholders, including extensive model runs and detailed modeling data summaries for subregions and counties developing green-house gas emissions inventories; conducted 2012 screenline traffic and transit level of service data collection; began efforts to enhance the emission model to support the conformity analysis for the 2016 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the Amendment One of the 2012 RTP/SCS; performed all necessary transportation and emissions model runs and analyses for the 2013 FTIP redetermination; performed all necessary transportation and emissions model runs and analyses to assist the SIP development work; continued to organize and conduct bi-monthly Modeling Task Force Meeting.

Objective

Provide modeling services for the development and implementing the RTP/SCS, 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 member agencies and other public institutions. 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

14-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,620,014

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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>
413,910	289,976	15,000	627,763	0	15,000	81,131	171	0	177,063	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>	
1,330,510	0	0	0	0	0	112,441	0	177,063	0	

Project Description

TO DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS.

Project Product(s)

SCENARIO PLANNING MODEL
SMALL AREA DATASETS

Tasks

Task Budget: \$720,909

14-070.SCG02665.01 Scenario Planning Model Development

Carryover Ongoing

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

Working with the other MPOs to coordinate and collaborate on developing a model framework that would be available to all MPOs.

Objectives

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop a land use scenario planning model and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

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 a land use and transportation modeling system. Enhance the model capabilities to capture local land use activities and patterns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
2	Conduct pilot beta testing of the tool and perform model sensitivity runs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
3	Perform validation and calibration of the analytic modules.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
4	Provide oversight and direction for tool development and dissemination. Coordinate effort with the other MPOs develop a similar tool and conduct outreach to member jurisdictions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG scenario planning modeling system.	06/30/2014
2	Fully validated and calibrated analytic modules.	06/30/2014

Tasks Task Budget: \$899,105

14-070.SCG02665.02 Small Area Growth Forecasting and Outreach

Carryover Ongoing Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/SCS; 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/SCS; incorporated local input into the future growth forecast and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting.

Objectives

Develop small area level base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; provide socioeconomic data for various transportation model runs and to SCAG partners, stakeholders, and the general public.

Steps and Products

Work Element

14-120 OWP Development & Administration

Total Budget: \$2,836,402

Department: 216 - Budget & Grants Dept.

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	2,781,402	1,297,456	0	1,132,995	0	3,000	35,500	0	0	0	312,451	0
SCAG Con	55,000	0	0	0	0	0	0	55,000	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	2,836,402	1,297,456	0	1,132,995	0	3,000	35,500	55,000	0	0	312,451	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	2,781,402	298,090	2,113,527	0	0	0	57,334	0	0	312,451	0
SCAG Con	55,000	0	30,985	0	0	0	24,015	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	2,836,402	298,090	2,144,512	0	0	0	81,349	0	0	312,451	0

Past Accomplishments

The Overall Work document continues to change over the years to contain more information in response to our state and federal funding partners. The OWP and the progress reports continue to be tools used by the entire region to review, monitor and track the progress of SCAG's planning activities throughout the region.

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. Each project included in the OWP contains a description of previous accomplishments, the objective of the project and the planned activities and products for FY 2013/14.

Projects

14-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$2,836,402

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
762,950	534,506	0	1,132,995	0	3,000	35,500	55,000	0	312,451	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
298,090	2,144,512	0	0	0	81,349	0	0	312,451	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 2013/14 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2014/15 OVERALL WORK PROGRAM

Tasks

Task Budget: \$2,759,068

14-120.SCG00175.01 OWP Development & Administration

Carryover Ongoing

Project Manager: Andrew Mora

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2011/12 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2012/13 OWP and the first, second, and third quarter progress reports of FY 2012/13.

Objectives

Manage the FY 2013/14 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 2013/14 OWP as required. Produce required quarterly progress reports and manage the development of the FY 2014/15 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 2012/13 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	09/30/2013
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
4	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 type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10/01/2013	06/01/2014
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	02/04/2014	03/22/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2012/13 Preliminary and Final 4th Quarter Progress Report	09/30/2013
2	Quarterly Progress Reports	06/30/2014
3	OWP Amendments	06/30/2014
4	Draft FY14/15 OWP and Budget	03/01/2014
5	Final FY14/15 OWP and Budget	05/01/2014

Tasks

14-120.SCG00175.02 Grant Administration

Carryover Ongoing

Task Budget: \$77,334

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

Assisted SCAG's Planning Division with the documentation/applications the Value Pricing Project and the 2nd year of the Strategic Growth Council Prop 84 Sustainable Communities Grant.

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	Research and prepare grant applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014
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"/>	07/01/2013	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2014

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

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.

FISCAL YEAR

2013
2014

OVERALL WORK PROGRAM

SPECIAL GRANT PROJECTS



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

14-145 Transit Planning Grant Studies & Programs

Total Budget: \$2,955,836

Department: 417 - Transit/Rail Dept.

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	2,955,836	0	0	0	0	0	0	2,792,500	0	0	0	163,336
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	2,955,836	0	0	0	0	0	0	2,792,500	0	0	0	163,336

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	2,955,836	0	0	220,369	2,153,897	0	0	0	418,234	0	163,336
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	2,955,836	0	0	220,369	2,153,897	0	0	0	418,234	0	163,336

Past Accomplishments

In FY 2012/13 work was successfully concluded on the RCTC FY 2009/10 Rising Stars in Transit Internship program, the OMNITRANS FY 2009/10 Service and Development Internship program, the Metro Bicycle Data Clearinghouse and Baseline Development, the SANBAG Improvement to Transit Access for Cyclists & Pedestrians study, and the UCLA Planning for High Speed Rail in Southern California Communities. New grants, including Long Beach Transit Internship program, the Long Beach Transit Regional Transit Center Feasibility Program, the Calexico Transit Needs Assessment Study, the Imperial Valley San Diego State University Transit Shuttle Analysis, the OMNITRANS FY2012/13 Transit Planning and Development Internship program, and the RCTC FY 2012/13 Rising Stars in Transit Internship program 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

14-145.SCG03169 RIVERSIDE RECONNECTS

Total Budget \$345,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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	0	339,000	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	237,500	0	0	0	101,500	0	6,000	

Project Description

THIS PROJECT STUDIES THE FEASIBILITY OF IMPLEMENTING A STREETCAR IN THE CITY OF RIVERSIDE, ALONG WITH THE POTENTIAL ECONOMIC DEVELOPMENT IT MAY BRING.

Project Product(s)

THIS STUDY WILL PRODUCE A SET OF STREETCAR ALTERNATIVE ALIGNMENTS, REAL ESTATE VALUE CAPTURE AND PROJECT FEASIBILITY ANALYSES, A FINANCING STRATEGY, AND AN IMPLEMENTATION PROGRAM.

Tasks

Task Budget: \$345,000

14-145.SCG03169.01 Riverside Reconnects

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

This project studies the feasibility of implementing a streetcar in the City of Riverside, along with the potential economic development it may bring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess and document existing conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/03/2014	04/30/2014
2	conduct community-based charrette	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2014	05/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions and underutilized assets report.	04/30/2014
2	Charrette agenda and summary report.	05/30/2014

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>
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

14-145.SCG03170 CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP

Total Budget \$35,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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	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	30,000	0	0	0	0	0	5,000	

Project Description

THE CITY OF THOUSAND OAKS WILL UTILIZE A TRANSIT STUDENT INTERNSHIP GRANTS TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

Task Budget: \$35,000

14-145.SCG03170.01 City of Thousand Oaks Transit Student Internship

Carryover

Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

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

14-145.SCG03172 GOLD COAST TRANSIT INTERNSHIP

Total Budget \$40,664

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	36,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	36,000	0	0	0	0	0	4,664	

Project Description

GOLD COAST TRANSIT WILL UTILIZE A TRANSIT STUDENT INTERNSHIP GRANT TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

14-145.SCG03172.02 Gold Coast Transit Internship

Carryover Ongoing

Task Budget: \$40,664

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/15/2014	06/30/2014

Product No	Product Description	Completion Date
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

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

14-145.SCG03173 THOUSAND OAKS TRANSIT MASTER PLAN

Total Budget \$230,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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	0	230,000	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	30,000	0	0	

Project Description

THIS PROJECT WILL PRODUCE A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Project Product(s)

A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Tasks

Task Budget: \$230,000

14-145.SCG03173.01 Thousand Oaks Transit Master Plan

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

To produce a master plan for Thousand Oaks Transit

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Initiation and Management	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2015
2	Public and Stakeholder Participation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	06/01/2014	06/30/2015
3	Plan Preparation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/01/2014	01/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing Conditions report.	01/30/2015
3	Draft and Final Report	01/30/2016

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

14-145.SCG03174 PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II

Total Budget \$50,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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	0	44,265	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	44,265	0	0	0	0	0	5,735	

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

14-145.SCG03174.01 Pasadena Transit Division Student Internship

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

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

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program completion	01/30/2016

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

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

14-145.SCG03249 SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION

Total Budget \$370,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	320,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	0	300,000	0	0	0	20,000	0	50,000	

Project Description

THIS PROJECT WILL CREATE AN INTEGRATED RAIL/LAND USE VISION AND IMPLEMENTATION STRATEGY FOR THE SAN BERNARDINO METROLINK LINE. IT WILL DEVELOP PRACTICAL STRATEGIES FOR TRANSITIONING FROM A TRADITIONAL COMMUTER RAIL CORRIDOR TO A MORE INTEGRATED TOD/REGIONAL RAIL CORRIDOR, FOSTERING TRANSIT-SUPPORTIVE LAND USE INVESTMENTS IN THE CORRIDOR.

Project Product(s)

Tasks

Task Budget: \$370,000

14-145.SCG03249.01 SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

THIS PROJECT WILL CREATE AN INTEGRATED RAIL/LAND USE VISION AND IMPLEMENTATION STRATEGY FOR THE SAN BERNARDINO METROLINK LINE. IT WILL DEVELOP PRACTICAL STRATEGIES FOR TRANSITIONING FROM A TRADITIONAL COMMUTER RAIL CORRIDOR TO A MORE INTEGRATED TOD/REGIONAL RAIL CORRIDOR, FOSTERING TRANSIT-SUPPORTIVE LAND USE INVESTMENTS IN THE CORRIDOR.

Steps and Products

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Document existing conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/03/2014	06/30/2014

Product No	Product Description	Completion Date
1	Existing conditions report	06/30/2014

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

Projects

14-145.SCG03253 STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY

Total Budget \$125,000

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	125,000	0	0	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	0	100,000	0	0	0	0	25,000	0	0	

Project Description

SR 57/60 IMPROVEMENTS PROJECT WAS IDENTIFIED LOS ANGELES COUNTY METRO'S MULTI-COUNTY GOODS MOVEMENT ACTION PLAN, AND INCLUDED AND PROGRAMMED THE METRO LONG RANGE TRANSPORTATION PLAN AND SCAG RTP. THE PURPOSE OF THE REQUESTED FUNDING IS TO SECURE PROFESSIONAL AND TECHNICAL CONSULTANT SERVICES TO PREPARE A FEASIBILITY STUDY RELATED TO IMPORVEMENTS WITHIN THE SR-60 AND SR-57 CONFLUENCE IN THE CITIES OF DIAMOND BAR AND INDUSTRY. THE FEASIBILITY STUDY WILL EVALUATE ALTERNATIVE IMPROVEMENTS WITHIN THE CONFLUENCE AREA TO ADDRESS CONGESTION, SAFETY, WEAVING, TRAFFIC DIVERSION, GOODS MOVEMENT, AND OTHER RELATED ISSUES.

Project Product(s)

Tasks

Task Budget: \$125,000

14-145.SCG03253.01 State Routes 57 & 60 Confluence, Feasibility Study

Carryover Ongoing Project Manager: Mike Jones

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

SR 57/60 IMPROVEMENTS PROJECT WAS IDENTIFIED LOS ANGELES COUNTY METRO'S MULTI-COUNTY GOODS MOVEMENT ACTION PLAN, AND INCLUDED AND PROGRAMMED THE METRO LONG RANGE TRANSPORTATION PLAN AND SCAG RTP. THE PURPOSE OF THE REQUESTED FUNDING IS TO SECURE PROFESSIONAL AND TECHNICAL CONSULTANT SERVICES TO PREPARE A FEASIBILITY STUDY RELATED TO IMPORVEMENTS WITHIN THE SR-60 AND SR-57 CONFLUENCE IN THE CITIES OF DIAMOND BAR AND INDUSTRY. THE FEASIBILITY STUDY WILL EVALUATE ALTERNATIVE IMPROVEMENTS WITHIN THE CONFLUENCE AREA TO ADDRESS CONGESTION, SAFETY, WEAVING, TRAFFIC DIVERSION, GOODS MOVEMENT, AND OTHER RELATED 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	Manage and coordinate consultant work, schedule, and budget	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
2	Develop and execute project management and coordination plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
3	Conduct public involvement and outreach efforts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
4	Develop and evaluate technical screening criteria/alternatives for the project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014
5	Evaluation of truck facilities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plan, project schedule, and monthly progress reports.	06/30/2014
2	Project website, presentations, and summaries of comments from public meetings.	06/30/2014
3	Draft and final screening criteria technical memoranda.	06/30/2014

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>
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Projects

14-145.SCG03254 OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE

Total Budget \$55,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</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	0	48,000	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	48,000	0	0	0	0	0	7,000	

Project Description

OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICES STUDENT INTERNSHIP (FY14)

Project Product(s)

Statement of program completion.

Tasks

Task Budget: \$55,000

14-145.SCG03254.01 Omnitrans Transit Planning and Development Services Student Internship (FY14)

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

Recruit and hire interns

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2014	06/30/2014
2	Train and employ interns		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	05/15/2014	06/30/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2016

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

FISCAL YEAR

2013

2014

OVERALL WORK PROGRAM

SECTION III

Sources & Application of Funds



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2013 - 2014 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 System Planning												
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	889,413	292,580	0	255,492	10,000	8,000	0	250,000	0	0	73,341	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	19,870	9,391	0	8,200	0	0	0	0	0	0	2,279	0
010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total	46,797	22,116	0	19,313	0	0	0	0	0	0	5,368	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	459,916	99,207	0	86,632	0	0	0	250,000	0	0	24,077	0
Work Element Total	1,415,996	423,294	0	369,637	10,000	8,000	0	500,000	0	0	105,065	0
015 Transportation Finance												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,365,652	247,844	0	216,428	1,000	9,000	26,500	800,000	0	0	64,880	0
Work Element Total	1,365,652	247,844	0	216,428	1,000	9,000	26,500	800,000	0	0	64,880	0
020 Environmental Planning												
020.SCG00161 ENVIRONMENTAL COMPLIANCE												
Project Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0

Southern California Association of Governments - FY 2013 - 2014 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 Total	624,610	294,659	0	257,309	0	1,000	0	0	0	0	71,642	0
025 Air Quality and Conformity												
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
Work Element Total	501,334	223,864	12,000	205,967	0	2,000	0	0	0	0	57,503	0
030 Federal Transportation Improvement Program												
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0
Work Element Total	1,989,971	928,187	0	810,534	0	15,000	8,000	0	0	0	228,250	0
045 Geographic Information System (GIS)												
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	2,154,774	350,153	5,200	310,309	0	2,000	722,059	585,000	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	1,399,178	530,816	75,000	613,877	0	19,000	0	0	0	0	160,485	0
Work Element Total	3,553,952	880,969	80,200	924,186	0	21,000	722,059	585,000	0	0	340,538	0
050 Active Transportation Planning												
050.SCG00169	ACTIVE TRANSPORTATION PLANNING											

Southern California Association of Governments - FY 2013 - 2014 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	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
Work Element Total	1,080,902	508,969	0	444,454	0	3,500	0	0	0	0	123,979	0
055 Regional Forecasting and Policy Analysis												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,174,063	421,402	12,000	378,467	0	8,000	131,000	100,000	0	0	123,195	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	769,657	213,094	0	186,083	0	7,200	275,000	0	0	0	88,280	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	557,743	54,018	0	47,170	0	0	0	450,000	0	0	6,555	0
Work Element Total	2,501,463	688,514	12,000	611,720	0	15,200	406,000	550,000	0	0	218,030	0
060 Corridor Planning												
060.SCG00124	CORRIDOR PLANNING											
Project Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	99,207	0	86,632	0	0	0	0	0	0	24,077	0
065 Compass Blueprint 2% Strategy												
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	2,481,482	459,182	0	400,977	0	5,000	0	1,500,000	0	0	112,091	4,232
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

Southern California Association of Governments - FY 2013 - 2014 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	535,010	226,548	0	197,831	5,000	0	0	50,000	0	0	55,631	0
Work Element Total	3,016,492	685,730	0	598,808	5,000	5,000	0	1,550,000	0	0	167,722	4,232
070 Modeling												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	1,043,692	235,712	25,000	227,665	0	0	250,000	209,651	0	0	95,664	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	642,688	301,067	0	262,905	0	5,000	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	691,588	326,846	0	285,417	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,558,377	401,336	20,000	367,929	0	5,000	15,000	644,263	0	0	104,849	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,620,014	703,886	15,000	627,763	0	15,000	81,131	171	0	0	177,063	0
Work Element Total	5,556,359	1,968,847	60,000	1,771,679	0	25,000	346,131	854,085	0	0	530,617	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,454,249	668,142	0	583,451	10,000	2,000	15,000	10,000	0	0	165,656	0
Work Element Total	1,454,249	668,142	0	583,451	10,000	2,000	15,000	10,000	0	0	165,656	0

Southern California Association of Governments - FY 2013 - 2014 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
090	Public Information & Communication											
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION											
Project Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
Work Element Total	1,759,207	666,451	0	581,975	80,000	6,000	223,000	0	0	0	201,781	0
095	Regional Outreach and Public Participation											
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH											
Project Total	268,860	17,543	15,000	28,418	0	0	0	200,000	0	0	7,898	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION											
Project Total	2,041,402	912,457	0	796,796	0	58,000	40,000	0	0	0	234,149	0
Work Element Total	2,310,262	930,000	15,000	825,214	0	58,000	40,000	200,000	0	0	242,047	0
100	Intelligent Transportation Systems (ITS)											
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	12,853	0	11,224	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration											
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION											
Project Total	2,836,402	1,297,456	0	1,132,995	0	3,000	35,500	55,000	0	0	312,451	0

Southern California Association of Governments - FY 2013 - 2014 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 Total	2,836,402	1,297,456	0	1,132,995	0	3,000	35,500	55,000	0	0	312,451	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,722,712	565,854	0	494,128	0	16,500	5,985	500,000	0	0	140,245	0
Work Element Total	1,722,712	565,854	0	494,128	0	16,500	5,985	500,000	0	0	140,245	0
140 Transit and Rail												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	853,961	397,712	0	347,300	0	5,000	6,000	0	0	0	97,949	0
140.SCG03096	METRO GREEN LINE EXTENSION STUDY											
Project Total	208,204	1,880	0	1,639	3,000	750	0	200,000	0	0	935	0
Work Element Total	1,062,165	399,592	0	348,939	3,000	5,750	6,000	200,000	0	0	98,884	0
145 Transit Planning Grant Studies & Programs												
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY											
Project Total	55,946	0	0	0	0	0	0	55,946	0	0	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY											
Project Total	335,000	0	0	0	0	0	0	300,000	0	0	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO											
Project Total	161,498	0	0	0	0	0	0	151,140	0	0	0	10,358

Southern California Association of Governments - FY 2013 - 2014 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.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING											
Project Total	150,223	0	0	0	0	0	0	150,223	0	0	0	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	113,000	0	0	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total	37,443	0	0	0	0	0	0	33,148	0	0	0	4,295
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY											
Project Total	150,462	0	0	0	0	0	0	150,462	0	0	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total	60,000	0	0	0	0	0	0	50,000	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,897	0	0	0	0	0	0	44,174	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP											
Project Total	43,323	0	0	0	0	0	0	34,658	0	0	0	8,665
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											

Southern California Association of Governments - FY 2013 - 2014 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	158,000	0	0	0	0	0	0	158,000	0	0	0	0
145.SCG03169	RIVERSIDE RECONNECTS											
Project Total	345,000	0	0	0	0	0	0	339,000	0	0	0	6,000
145.SCG03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP											
Project Total	35,000	0	0	0	0	0	0	30,000	0	0	0	5,000
145.SCG03172	GOLD COAST TRANSIT INTERNSHIP											
Project Total	40,664	0	0	0	0	0	0	36,000	0	0	0	4,664
145.SCG03173	THOUSAND OAKS TRANSIT MASTER PLAN											
Project Total	230,000	0	0	0	0	0	0	230,000	0	0	0	0
145.SCG03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II											
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	0	5,735
145.SCG03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION											
Project Total	370,000	0	0	0	0	0	0	320,000	0	0	0	50,000
145.SCG03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY											
Project Total	125,000	0	0	0	0	0	0	125,000	0	0	0	0
145.SCG03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE											
Project Total	55,000	0	0	0	0	0	0	48,000	0	0	0	7,000
Work Element Total	2,955,836	0	0	0	0	0	0	2,792,500	0	0	0	163,336

Southern California Association of Governments - FY 2013 - 2014 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
220 Strategic Growth Council Grant Awards												
220.SCG01385 SUSTAINABILITY TOOL ENHANCEMENT												
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0	0
220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS												
Project Total	250,241	0	0	0	0	0	0	250,241	0	0	0	0
220.SCG02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)												
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
Work Element Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0	0
225 Specialized Grant Projects												
225.SCG01641 SUSTAINABILITY/GRI												
Project Total	67,967	1,813	0	1,582	0	0	0	64,572	0	0	0	0
225.SCG02659 OPEN SPACE STRATEGIC PLAN												
Project Total	433,140	159,157	0	138,983	0	0	0	135,000	0	0	0	0
225.SCG02661 PUBLIC HEALTH												
Project Total	150,172	80,167	0	70,005	0	0	0	0	0	0	0	0
Work Element Total	651,279	241,137	0	210,570	0	0	0	199,572	0	0	0	0
230 Airport Ground Access												
230.SCG00174 AVIATION SYSTEM PLANNING												

Southern California Association of Governments - FY 2013 - 2014 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	509,943	145,679	0	127,214	0	1,500	0	200,000	0	0	35,550	0
Work Element Total	509,943	145,679	0	127,214	0	1,500	0	200,000	0	0	35,550	0
260 JARC/New Freedom Program Administration												
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
Work Element Total	128,119	68,394	0	59,725	0	0	0	0	0	0	0	0
265 So. Calif. Value Pricing Pilot Program												
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	4,060,813	104,682	0	91,413	0	0	0	3,864,718	0	0	0	0
Work Element Total	4,060,813	104,682	0	91,413	0	0	0	3,864,718	0	0	0	0
266 Regional Significant Locally-funded Projects												
266.SCG00715	LOCALLY-FUNDED PROJECTS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
267 Clean Cities Program												
267.SCG01241	CLEAN CITIES COALITION											
Project Total	47,188	24,618	0	21,497	0	1,073	0	0	0	0	0	0

Southern California Association of Governments - FY 2013 - 2014 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
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO											
Project Total	9,211	762	0	319	0	0	0	8,130	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	38,722	14,407	0	12,581	0	1,529	0	10,205	0	0	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT											
Project Total	94,442	44,440	0	38,807	0	0	11,195	0	0	0	0	0
Work Element Total	189,563	84,227	0	73,204	0	2,602	11,195	18,335	0	0	0	0
Grand Total	<u>42,823,495</u>	<u>12,134,551</u>	<u>179,200</u>	<u>10,837,406</u>	<u>109,000</u>	<u>200,052</u>	<u>1,845,370</u>	<u>14,218,312</u>	<u>0</u>	<u>0</u>	<u>3,132,036</u>	<u>167,568</u>

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
010	System Planning										
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	889,413	566,072	221,325	0	0	0	28,675	0	0	73,341	0
010.SCG01629	FOUR CORNERS SUPPORT										
Project Total	19,870	17,591	0	0	0	0	0	0	0	2,279	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.										
Project Total	46,797	41,429	0	0	0	0	0	0	0	5,368	0
010.SCG02106	SYSTEM PRESERVATION										
Project Total	459,916	185,839	221,325	0	0	0	28,675	0	0	24,077	0
Work Element Total	1,415,996	810,931	442,650	0	0	0	57,350	0	0	105,065	0
015	Transportation Finance										
015.SCG00159	TRANSPORTATION FINANCE										
Project Total	1,365,652	500,772	708,240	0	0	0	91,760	0	0	64,880	0
Work Element Total	1,365,652	500,772	708,240	0	0	0	91,760	0	0	64,880	0
020	Environmental Planning										
020.SCG00161	ENVIRONMENTAL COMPLIANCE										
Project Total	624,610	552,968	0	0	0	0	0	0	0	71,642	0
Work Element Total	624,610	552,968	0	0	0	0	0	0	0	71,642	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	501,334	443,831	0	0	0	0	0	0	0	57,503	0
Work Element Total	501,334	443,831	0	0	0	0	0	0	0	57,503	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0
Work Element Total	1,989,971	1,761,721	0	0	0	0	0	0	0	228,250	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	2,154,774	1,389,721	517,901	0	0	0	67,099	0	0	180,053	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,399,178	1,238,693	0	0	0	0	0	0	0	160,485	0
Work Element Total	3,553,952	2,628,414	517,901	0	0	0	67,099	0	0	340,538	0
050	Active Transportation Planning										
050.SCG00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0
Work Element Total	1,080,902	956,923	0	0	0	0	0	0	0	123,979	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
055	Regional Forecasting and Policy Analysis										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,174,063	950,868	88,530	0	0	0	11,470	0	0	123,195	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	769,657	681,377	0	0	0	0	0	0	0	88,280	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	557,743	50,594	177,060	0	0	0	323,534	0	0	6,555	0
Work Element Total	2,501,463	1,682,839	265,590	0	0	0	335,004	0	0	218,030	0
060	Corridor Planning										
060.SCG00124	CORRIDOR PLANNING										
Project Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
Work Element Total	209,916	185,839	0	0	0	0	0	0	0	24,077	0
065	Compass Blueprint 2% Strategy										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	2,481,482	865,159	442,650	0	0	0	1,057,350	0	4,232	112,091	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING										
Project Total	535,010	429,379	44,265	0	0	0	5,735	0	0	55,631	0
Work Element Total	3,016,492	1,294,538	486,915	0	0	0	1,063,085	0	4,232	167,722	0
070	Modeling										

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	1,043,692	738,377	185,604	0	0	0	24,047	0	0	95,664	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	642,688	568,972	0	0	0	0	0	0	0	73,716	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	691,588	612,263	0	0	0	0	0	0	0	79,325	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,558,377	809,265	549,063	0	0	0	71,137	24,063	0	104,849	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,620,014	1,330,510	0	0	0	0	0	112,441	0	177,063	0
Work Element Total	5,556,359	4,059,387	734,667	0	0	0	95,184	136,504	0	530,617	0
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,454,249	1,278,593	8,853	0	0	0	1,147	0	0	165,656	0
Work Element Total	1,454,249	1,278,593	8,853	0	0	0	1,147	0	0	165,656	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0
Work Element Total	1,759,207	0	1,557,426	0	0	0	0	0	0	201,781	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	268,860	60,962	177,060	0	0	0	22,940	0	0	7,898	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,041,402	971,232	836,021	0	0	0	0	0	0	234,149	0
Work Element Total	2,310,262	1,032,194	1,013,081	0	0	0	22,940	0	0	242,047	0
100	Intelligent Transportation Systems (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
Work Element Total	27,196	24,077	0	0	0	0	0	0	0	3,119	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	2,836,402	298,090	2,144,512	0	0	0	81,349	0	0	312,451	0
Work Element Total	2,836,402	298,090	2,144,512	0	0	0	81,349	0	0	312,451	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,722,712	1,082,467	442,650	0	0	0	57,350	0	0	140,245	0
Work Element Total	1,722,712	1,082,467	442,650	0	0	0	57,350	0	0	140,245	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
140	Transit and Rail										
140.SCG00121	TRANSIT AND RAIL PLANNING										
Project Total	853,961	0	756,012	0	0	0	0	0	0	97,949	0
140.SCG03096	METRO GREEN LINE EXTENSION STUDY										
Project Total	208,204	7,269	177,060	0	0	0	22,940	0	0	935	0
Work Element Total	1,062,165	7,269	933,072	0	0	0	22,940	0	0	98,884	0
145	Transit Planning Grant Studies & Programs										
145.SCG01530	SPECIFIC OPERATIONAL ANALYSIS FOR IMPERIAL VALLEY										
Project Total	55,946	0	0	0	49,533	0	0	0	6,413	0	0
145.SCG02020	LA REGIONAL TRANSIT FACILITY STUDY										
Project Total	335,000	0	0	0	250,000	0	0	0	50,000	0	35,000
145.SCG02021	FEASIBILITY PLAN & STUDY FOR TOWN GOWN TRANSIT LOO										
Project Total	161,498	0	0	0	136,026	0	0	0	15,114	0	10,358
145.SCG02022	INTEGRATED TRANSIT & LAND USE PLANNING										
Project Total	150,223	0	0	0	75,112	0	0	0	75,111	0	0
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA										
Project Total	113,000	0	0	0	100,000	0	0	0	13,000	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM										
Project Total	37,443	0	0	0	33,148	0	0	0	0	0	4,295

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.SCG02026	PACIFIC COAST HWY SAFETY STUDY										
Project Total	150,462	0	0	120,369	0	0	0	0	30,093	0	0
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)										
Project Total	60,000	0	0	0	50,000	0	0	0	0	0	10,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY										
Project Total	95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM										
Project Total	49,897	0	0	0	44,174	0	0	0	0	0	5,723
145.SCG02569	OMNITRANS TRANSIT PLANNING & DEV. INTERNSHIP										
Project Total	43,323	0	0	0	34,658	0	0	0	0	0	8,665
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	33,880	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	18,123	0	0
145.SCG03169	RIVERSIDE RECONNECTS										
Project Total	345,000	0	0	0	237,500	0	0	0	101,500	0	6,000
145.SCG03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP										
Project Total	35,000	0	0	0	30,000	0	0	0	0	0	5,000
145.SCG03172	GOLD COAST TRANSIT INTERSHIP										
Project Total	40,664	0	0	0	36,000	0	0	0	0	0	4,664

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.SCG03173	THOUSAND OAKS TRANSIT MASTER PLAN										
Project Total	230,000	0	0	0	200,000	0	0	0	30,000	0	0
145.SCG03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II										
Project Total	50,000	0	0	0	44,265	0	0	0	0	0	5,735
145.SCG03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION										
Project Total	370,000	0	0	0	300,000	0	0	0	20,000	0	50,000
145.SCG03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY										
Project Total	125,000	0	0	100,000	0	0	0	0	25,000	0	0
145.SCG03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE										
Project Total	55,000	0	0	0	48,000	0	0	0	0	0	7,000
Work Element Total	2,955,836	0	0	220,369	2,153,897	0	0	0	418,234	0	163,336
220	Strategic Growth Council Grant Awards										
220.SCG01385	SUSTAINABILITY TOOL ENHANCEMENT										
Project Total	38,861	0	0	0	0	0	0	38,861	0	0	0
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	250,241	0	0	0	0	0	0	250,241	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0
Work Element Total	1,289,102	0	0	0	0	0	0	1,289,102	0	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
225	Specialized Grant Projects										
225.SCG01641	SUSTAINABILITY/GRI										
Project Total	67,967	0	0	0	0	0	0	67,967	0	0	0
225.SCG02659	OPEN SPACE STRATEGIC PLAN										
Project Total	433,140	0	0	0	0	25,000	408,140	0	0	0	0
225.SCG02661	PUBLIC HEALTH										
Project Total	150,172	0	0	0	0	0	150,172	0	0	0	0
Work Element Total	651,279	0	0	0	0	25,000	558,312	67,967	0	0	0
230	Airport Ground Access										
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	509,943	274,393	177,060	0	0	0	22,940	0	0	35,550	0
Work Element Total	509,943	274,393	177,060	0	0	0	22,940	0	0	35,550	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	128,119	0	0	0	0	128,119	0	0	0	0	0
Work Element Total	128,119	0	0	0	0	128,119	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										
Project Total	4,060,813	0	0	0	0	3,091,775	484,282	0	484,756	0	0

Southern California Association of Governments - FY 2013 - 2014 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Work Element Total	4,060,813	0	0	0	0	3,091,775	484,282	0	484,756	0	0
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	47,188	0	0	0	0	0	0	0	47,188	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	9,211	0	0	0	0	0	0	0	9,211	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	38,722	0	0	0	0	0	0	0	38,722	0	0
267.SCG01454	SANBAG NATURAL GAS TRUCK PROJECT										
Project Total	94,442	0	0	0	0	0	0	0	94,442	0	0
Work Element Total	189,563	0	0	0	0	0	0	0	189,563	0	0
Grand Total	<u>42,823,495</u>	<u>18,875,246</u>	<u>9,432,617</u>	<u>220,369</u>	<u>2,153,897</u>	<u>3,244,894</u>	<u>3,010,742</u>	<u>1,493,573</u>	<u>1,096,785</u>	<u>3,132,036</u>	<u>163,336</u>

FISCAL YEAR

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OVERALL WORK PROGRAM

SECTION IV Appendices

MARCH 2013



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

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OVERALL WORK PROGRAM

-A- Planning Programs

MARCH 2013



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FY 13-14 WORK PROGRAM
For Transportation Planning Activities
for Ventura County Transportation Commission

Activity Description	Product(s)	Funding Source	Estimated Cost	Federal Share	Estimated Completion Date
Transit Planning and Programming	Preparation of FTIP and related items	FTA 5307, TDA	\$573,750	\$459,000	7/1/2015
Transit Information Center	Provision of information to transit patrons	FTA 5307, TDA	\$325,000	\$260,000	7/1/2015
Thousand Oaks Transit (TOT) Planning	TOT Bus Scheduling and Related Items	FTA 5307, City	\$200,000	\$160,000	7/1/2015
Camarillo Area Transit (CAT) Planning	CAT Bus Scheduling and Related Items	FTA 5307, City	\$31,250	\$25,000	7/1/2015
Fare Collection / Passenger Counting Data Management	Analysis and reports of data generated by smartcard system	FTA 5307, TDA	\$346,250	\$277,000	7/1/2015
VCTC Transit Marketing	Marketing materials to attract additional transit riders	CMAQ, City	\$785,000	\$785,000	7/1/2015
Elderly/Disabled Planning/Evaluation	Evaluation of ADA applications	FTA 5307, TDA	\$165,000	\$132,000	7/1/2015
VISTA Planning	VISTA Bus Scheduling and Related Items	FTA 5307, TDA	\$663,750	\$531,000	7/1/2015
Thousand Oaks Transit Marketing	Marketing materials to attract additional transit riders	FTA 5307, City	\$50,000	\$40,000	7/1/2015

FY 13-14 WORK PROGRAM
For Transportation Planning Activities
for Ventura County Transportation Commission

Gold Coast Transit Service Administration /Support	Route and service planning & TIP preparation	FTA 5307, TDA	\$50,000	\$40,000	7/1/2015
Gold coast Transit Marketing / Passenger Awareness	Marketing materials to attract additional transit riders	FTA 5307, TDA	\$50,000	\$40,000	7/1/2015