

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

May 2014

Southern California Association of Governments

Fiscal Year 2014-2015

Overall Work Program

May, 2014

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Overall Work Program

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SECTION I Regional Prospectus

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law as a Regional Transportation Planning Agency for the six-county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

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

Our Mission

Under the guidance of the Regional Council and in collaboration with our partners, our mission is to facilitate a forum to develop and foster the realization of regional plans that improve the quality of life for Southern Californians.

In addition to the six counties and 191 cities that make up SCAG's region, there are six County Transportation Commissions that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, etc.) SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs) that represent SCAG's cities and counties.

INTRODUCTION

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2014 through June 30, 2015 (FY 2014-2015). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including requirements under Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects an increased focus on congestion reduction, financial planning, system preservation and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

The Regional Prospectus is structured as follows:

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I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow by 4 million people by the year 2035, mobility is expected to decline as demands placed on existing infrastructure increase. In order to provide for the mobility needs of the future while improving the region's sustainability and economy, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with over 40% of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - including a tripling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, intermodal, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these needs will require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards and public health and economic growth in the region will suffer as a result.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS –

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, following are the strategic goals from which each work element was developed:

- Maximize mobility and accessibility for all people and goods in the region
- Ensure travel safety and reliability for all people and goods in the region
- Preserve and ensure a sustainability regional transportation system
- Maximize the productivity of the regional transportation system
- Enhance security in transportation planning projects
- Achieve air quality compliance
- Encourage land use and growth patterns that facilitate transit and non-motorized transportation
- Enhance supportive information services and technical capabilities
- Monitor performance and effectiveness in achieving objectives

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

SCAG's goods movement program works to integrate freight movement into regional transportation planning processes. During the past fiscal year, SCAG continued to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions strategies for environmental impacts resulting from goods movement as reflected in the 2012-2035 RTP/SCS.

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, and developed in conjunction with Caltrans, regional transportation commissions, stakeholders, and technical experts in the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura, provided a framework to address regional goods movement challenges. Completed in FY 2012-2013, the study included extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and implementation strategy. Major activities included, but were not limited to:

- Evaluation and analysis of the regional goods movement system (including a comprehensive assessment of potential east-west corridor alignments);
- Recommendations for potential application of new technologies; and
- Analyses leading to the development of feasible and effective strategies and implementation mechanisms for mitigating environmental impacts of major regional goods movement projects;

Key foundational components of the study served as the basis of the 2012-2035 RTP/SCS. In FY 2013-2014, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plans and national freight network designation process per MAP-21. In FY 2014-2015, SCAG will continue to pursue efforts to advance the identified consensus strategies adopted by regional transportation partners to advance appropriate and meaningful investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective mitigation for the negative impacts of goods movement. This will include ongoing cooperation with local, state, and federal partners to meet the requirements of MAP-21 and provide input for upcoming transportation reauthorization.

In FY 2014-2015, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The

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group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the ports, the regional transportation system in general, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include coordination of interagency stakeholders to provide input to the State and national freight plans/policies and freight network designation.

Continuing through FY 2014-2015, SCAG will support ongoing analyses for the East-West Freight Corridor, working in coordination with partner agencies. Anticipated efforts will include further conceptual design assessment and consideration of potential institutional frameworks for the project.

Also, SCAG will commence the Goods Movement Border Crossing Study – Phase II. This effort will identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California. This initiative would be jointly managed/coordinated with the San Diego Association of Governments.

In 2014-2015, SCAG will also begin the looking more closely at warehousing and transloading in the SCAG region. This will include the identification and analysis of regional trade impacts with a specific focus on manufacturing, local distribution, and import/export trends and the associated implications for the SCAG region. This initiative will be completed by SCAG but involve significant coordination with regional stakeholders.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel demand. Consequently, SCAG has partnered with Caltrans to complete Corridor System Management Plans (CSMP) that rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the Plans identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the 2012-2035 RTP/SCS than ever before. In order to make progress on this commitment, SCAG continued an effort in FY 2013-2014 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommend necessary adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. SCAG will continue completing this important project in FY 2014-2015.

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In FY 2008-2009, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP. A second phase of the Express Travel Choices study will develop an implementation plan, including the 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. This work will continue into FY 2014-2015.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county transportation commissions, as well as updates of our RTP and FTIP. As part of this improvement SCAG has developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2012-2035 RTP/SCS. Furthermore, in FY 2014-2015, SCAG will continue to work towards enhancing our documentation that establishes how programmed highway capacity projects are developed and integrated with complimentary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) are important elements of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the regional ITS Architecture. SCAG completed its latest update of the regional ITS Architecture in FY 2011-2012.

C. Sustainability Program (Land Use/Transportation Integration)

Implementation of the integrated land use and transportation policies of the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) and development of policies for the 2016 RTP/SCS, in concert with local governments and other stakeholders, continue to be core planning priorities for SCAG. In FY 2013-2014, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. Work will focus on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional-level policy development. Work will also begin on developing policy and land use/transportation scenarios for the 2016 RTP/SCS

Local technical assistance work includes:

- Compass Blueprint and Green Region planning grants to local communities. Grants are intended to demonstrate that the region can achieve mobility, air quality and Greenhouse Gas reduction goals through local land use changes, targeted transportation investments and sustainable planning. To date, over 130 Compass Blueprint grant projects have been successfully completed in local jurisdictions throughout the region.

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- “Toolbox Tuesdays” training in advanced planning tools for local government planners.
- Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Regional policy development work includes:

- Developing and analyzing land use information and public/stakeholder input processes necessary to prepare the 2016 RTP/SCS, including preparation of initial integrated land use and transportation scenarios.
- Developing a regional open space and natural lands mitigation program. This will involve a planning exercise to identify and prioritize open space resources in the SCAG region and a public process component for engaging partners and stakeholders on potential approaches.
- Development of RTP performance measures for public health and providing a forum for information sharing on transportation-related public health.

D. Regional Transit and High Speed Rail Planning

During FY 2014- 2015, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding between SCAG and transit operators in the region that was updated and executed in FY 2006-2007; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration’s (FTA’s) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21). Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to ensure that any new rulemaking affecting transit safety and transit asset management/state of good repair are addressed in the forthcoming 2016 RTP/SCS update. Staff will continue to assess regional transit system performance and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity region-wide. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, and coordination with the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor and Metrolink Strategic Planning efforts. Staff will also participate in regional, state and federal transit studies and forums as needed.

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

For HSR, staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs, Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services.

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SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system, and also the LOSSAN rail corridor in accordance with the cooperative MOUs that are in place. LOSSAN is in the process of becoming locally controlled, taking over from Caltrans Division of Rail.

E. Corridor & Other Planning Studies

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with county transportation commissions, subregional entities, and/or other partners. While each study has its unique objectives, all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Below is a list of ongoing corridor studies.

Completed and Continuing Planning Studies: (Lead Agency)

- System Preservation Study (SCAG) – 010.SCG02106.02
- SR-710 North EIR/EIS (Metro)
- High Desert Corridor (Metro)
- I-605 Congestion Hot Spots (Metro)
- I-10 Corridor (SANBAG)

F. Infrastructure Financing

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

During the past fiscal year, SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase II study. In FY 2014-2015, substantial resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the 2016 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the recent economic downturn and ongoing recovery, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In particular, SCAG will continue an effort for laying the groundwork for a long-term transition to mileage-based user fees. SCAG will also continue efforts to provide technical input and analyses associated with MAP-21 reauthorization efforts.

G. Active Transportation

SCAG's Active Transportation program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. SCAG also collaborated with the county transportation commissions to develop statewide and regional guidelines for implementing the California Active Transportation Program (ATP), which will award approximately \$124.2 million statewide per year for active transportation projects. In partnership with the counties, SCAG is pursuing other innovative funding sources to support the implementation of active transportation projects:

- SCAG continued its work and partnerships with the Los Angeles County Metropolitan Transportation Authority, the Orange County Transportation Authority and San Bernardino Associated Governments to develop first mile/last mile studies for their respective counties. Efforts are now underway to incorporate the findings from these studies into the regional Active Transportation Needs Assessment and to support countywide and local efforts to implement recommendations from the studies, including by: developing sustainability joint-work-programs with each county in the SCAG region, and;
- Developing active transportation/complete streets planning grants as part of sustainability planning grants.

SCAG continues to work on improving the Active Transportation Program through increased coordination and integration of planning and programming activities with county transportation commissions and stakeholders. SCAG developed a regional bike route structure and is working with each county to develop "regionally significant bike routes" within their county, and to integrate SCAG's bike route structure within it. The first route, "Bicycle Route 66" is being coordinated with each County, Caltrans, AASHTO and the Adventure Cycling Association. The Bicycle Route 66 Concept Plan is being used to help coordinate with cities to define specific roadways to be used and to establish the route within California.

Additional projects undertaken in FY2013-2014 included the development of a regional Active Transportation Needs Assessment.

Projects to be undertaken in FY 2014-2015 include:

- Collaborate with county transportation commissions to recommend a regional program of projects for the 2014 ATP Call for Projects.
- Continued collaboration and coordination with county transportation commissions through joint-work programs to plan, implement, and assess first-last mile strategies and to develop plans related to complete streets, safe routes to school, and active transportation funding.
- Develop a regional Active Transportation Economic Impact Study

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- Finalize the existing and proposed regionally significant bicycle route structure
- Update and improve the regional active transportation database.

H. Safety

Safety is a primary concern developing transportation projects. SCAG participates with partner agencies in developing and recommending safety strategies and policies. SCAG sits on the California Strategic Highway Safety Plan (SHSP) Steering Committee and several challenge area subcommittees. The 2012 RTP/SCS Safety Chapter had safety recommendations for local governments that complemented the State SHSP Actions.

For FY 2014-2015, SCAG will continue to monitor safety in the region and maintain its working relationships with the SHSP committees. In addition, it will begin developing the safety component for the 2016 RTP/SCS.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act is a complicated and challenging requirement for SCAG, requiring detailed data collection, computer modeling, extensive inter-agency coordination, technical analysis, and report writing. Staff works closely with regional partner agencies and State and Federal agencies to resolve numerous difficult issues in preparing meeting CAA requirements, including transportation conformity for 16 non-attainment and maintenance areas. In FY 2013-2014, SCAG prepared the conformity analysis and determination for the Draft 2015 FTIP, for the 2013 FTIP amendments, and for the 2012 RTP/SCS Amendment #2. Staff transmitted to the SCAQMD and ARB the interim socio-economic growth forecast and travel activity projections for the development of the 2016 South Coast AQMP/SIP and the 2014 Imperial County PM2.5 SIP. Staff worked with the air districts and ARB to develop new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and to update 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas.

Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

In FY 2014-2015, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2012 RTP amendment(s), 2013 FTIP and amendments, 2015 FTIP, and performing technical analysis such as GHG emissions analysis for the development of the 2016 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing 2016 AQMPs/SIPs, including developing emission budgets to meet

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federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

In FY 2013-2014, SCAG began implementing the Open Space work plan through coordination and information exchange with regional partners including County Transportation Commissions (CTCs) and local governments. A survey of CTCs focused on mitigation approaches used to address open space and habitat impacts from transportation projects. Staff also initiated a survey of local agencies to identify conservation policies and practices in place around the region. SCAG completed a technical assessment of the region's open space infrastructure focusing on adequacy of habitat, connectivity issues, and opportunities for conservation/mitigation. The Open Space effort will continue in the coming year by compiling results of information gathering efforts, and further engaging partners and stakeholders on best practices to be recorded in the 2016 RTP/SCS.

SCAG will prepare appropriate environmental documentation for amendments to the 2012 RTP/SCS as necessary and conduct other analyses and regulatory documentation in conjunction with applicable requirements. This includes continued, extensive analysis and compliance with MAP-21 and Environmental Justice requirements.

J. Regional Forecasting and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2013-2014 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices;
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates;
- Published data/map book and conducted the one-on-one meeting with all 197 local jurisdictions to get input of the land use, resource areas, growth forecast;

Additionally in FY 2013-2014, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for an additional 15 cities.

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SCAG continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

In FY 2014-2015, major forecasting and data/GIS initiatives include:

- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice;
- Focus on updating forecasts of regional/county population, household and employment used for the development of the 2016 RTP/SCS;
- Participate in policy development and provide research/planning analysis for the RTP/SCS implementations, and for strategic initiatives, corridor studies, and scenario development;
- Work with subregions and local jurisdictions to review growth forecasts as part of the 2016 RTP/SCS development process;
- Address the emerging research needs on the relationship of demographic change, built environment, travel behavior and health;
- Collect, process and analyze data used in support of the planning activities of the agency;
- As a Regional Information Center, provide data support and mapping capabilities to better serve the needs of our partner agencies;
- Provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers;
- Leverage data sharing opportunities among public agencies throughout the region and maximize data sharing while minimizing agency costs;
- Provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions;
- Continue the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications).

K. Small Area Forecasting and Modeling Support

Major forecasting, data/GIS and modeling projects undertaken in FY 2013-2014 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and travel forecasts are technically sound and meet MPO Best Practices;
- Conducted research on Dynamic Traffic Assignment (DTA) including summarizing current DTA modeling capabilities and conducting staff training;
- Provided modeling and conformity services for the 2012 RTP/SCS Amendment 2 and the 2015 FTIP;

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- Completed approximately 200 modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Developed an analysis methodology to account for TCM project benefits and quantify GHG emission reductions;
- Conducted research and developed enhanced modeling methodologies to better integrate warehousing into SCAG's Heavy-Duty Truck Model;
- Completed the Year 2012 Model Validation of SCAG's Trip Based Transportation Model;
- Continued the Stage Two Activity Based Model (ABM) development project and completed the ABM model estimation;
- Successfully integrated the newly released small area census information into SCAG's growth forecast development process;
- Continued work on SCAG's Scenario Planning Model - A web-based land use and transportation modeling system allowing access to land use, zoning, and general plan information to support local jurisdiction and enable scenario testing for input into SCAG's 2016 RTP/SCS development process;
- Built the Scenario Planning Zone (SPZ) level socioeconomic data to feed the Scenario Plan Model.
- Through the Modeling Task Force and other outreach activities; coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Developed small-area Socio Economic Data (SED) forecasts with secondary variables needed for the development of the 2016 RTP/SCS.
- Held meetings with local jurisdictions to get first hand feed-back on the growth projection, and received comments, suggestions and developed a shared vision of future growth. Staff continued efforts on building a technically solid and consensus driven growth forecast.
- Laid out a framework for developing the 2016 RTP/SCS county level secondary socioeconomic variables.
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, SR-138 PA/ED, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided technical and data support to SANBAG, MTA, city of Los Angeles, and Los Angeles County for their growth forecasting and planning related activities;
- Completed the Year 2012 Screenline Traffic Count Study.

Major forecasting, data/GIS and modeling initiatives for FY 2014-2015 include:

- Participate in policy development and provide modeling/planning analysis for the following: the RTP/SCS implementation, strategic initiatives, corridor studies, and scenario development;

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- Provide transportation modeling and emissions analyses to support the following plans/programs: 2016 RTP/SCS, FTIP development, RTP/SCS Amendments, and for emissions target setting exercises;
- Complete Stage Two Activity Based Model development including conducting the Model Peer Review and model sensitivity testing;
- Complete development of the Scenario Planning Model to facilitate the generation of growth scenarios for the 2016 RTP/SCS;
- Work closely with local jurisdiction on the roll-out of the Scenario Planning Model; This web-based tool will provide cities easy access to land use, zoning, and general plan information and enable testing of various land use scenarios to determine potential impacts and benefits;
- Continue to update and maintain SCAG's Trip Based Transportation Model;
- Work with jurisdictions to develop and review growth forecasts and small area socio-economic data distribution as part of the 2016 RTP/SCS development process;
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings;
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs;
- Continue efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.

L. Performance Measures

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. **Table 1** shows the performance indicators SCAG used to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. MAP-21 includes performance based components still be developed by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a Vehicle Miles Traveled (VMT) report every three years
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

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Additional projects to be undertaken in FY 2014-2015 include:

- Work with the all 197 local jurisdictions on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for Regional Performance Assessment
- Develop a Regional Growth Monitoring Tool based on the transformative upgrade of the CALOTS (California Land Opportunity Tracking System)
- Conduct performance monitoring to track the implementation of RTP/SCS
- Develop Local Profile Reports for all 197 jurisdictions
- Support the development of the California Regional Progress Report

Table 1

Adopted 2012 RTP Outcomes and Performance Measures/Indicators

Outcome	Performance Measure/ Indicator	Definition	Performance Target	Data Sources Used
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement over No Project Baseline	Census (including annual American Community Survey), InfoUSA
	Land consumption	Additional land needed for development that has not previously been developed or otherwise impacted, including agricultural land, forest land, desert land and other virgin sites	Improvement over No Project Baseline	Rapid Fire Model
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips separately	Improvement over No Project Baseline	Travel Demand Model
	Percent of work trips less than 3 miles	The share of total work trips which are fewer than 3 miles	Improvement over No Project Baseline	Travel Demand Model
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement over No Project Baseline	Travel Demand Model
Mobility and Accessibility	Person delay per capita	Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over No Project Baseline	Travel Demand Model
	Person delay by facility type (mixed flow, HOV, arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Truck delay by facility type (Highway, Arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Travel time distribution for transit, SOV, HOV for work and non-work trips	Travel time distribution for transit, SOV, HOV for work and non-work trips	Improvement over No Project Baseline	Travel Demand Model
Safety and Health	Collision/accident rates by severity by mode	Accident rates per million vehicle miles by mode (all, bicycle/pedestrian and fatality/killed)	Improvement over Base Year	CHP Accident Data Base, Travel Demand Model Mode Split Outputs
	Criteria pollutants emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC	Meet Transportation Conformity requirements	Travel Demand Model/ ARB EMFAC Model
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC Per capita greenhouse gas emissions (CO ₂)	Meet Transportation Conformity requirements and SB375 per capita GHG reduction targets	Travel Demand Model/ ARB EMFAC Model
Economic Well Being	Additional jobs supported by improving competitiveness	Number of jobs added to the economy as a result of improved transportation conditions which make the region more competitive	Improvement over No Project Baseline	Regional Economic Model REMI
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures.	Improvement over No Project Baseline	Regional Economic Model REMI
	Net contribution to Gross Regional Product	Gross Regional Product due to transportation investments and increased competitiveness	Improvement over No Project Baseline	Regional Economic Model REMI
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0	California Benefit Cost Model
System Sustainability	Cost per capita to preserve multi-modal system to current and state of good repair conditions	Annual costs per capita required to preserve the multi-modal system to current conditions	Improvement over Base Year	Estimated using SHOPP Plan and recent California Transportation Commission 10-Year Needs Assessment

Performance measures tied to goals for reliability, preservation, productivity, health, energy efficiency, and security cannot currently be reliably forecasted and are not included in Table 5.1. However, SCAG has identified related measures to be used for monitoring purposes, and these are discussed in the Performance Measures technical report.

IV. IMPLEMENTATION OF THE RTP AND FTIP

During the past fiscal year, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG began processing the second amendment to the 2012-2035 RTP/SCS that will allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

In FY 2014-2015, the focus will be to continue implementing the adopted 2012-2035 RTP/SCS and to perform a multimodal needs assessment to inform decision makers of the needs to be addressed in the 2016 RTP/SCS. The 2012-2035 RTP/SCS is an ambitious plan that calls for taking bold steps towards providing more travel choices to our residents, investing more in sustainable transportation strategies; including Active Transportation, Transportation Demand Management and Transportation System Management Strategies; ensuring the state of good repair of our transportation system; and dramatically expanding our public transportation system. Therefore, the implementation of the RTP/SCS is a complex process that involves a host of stakeholders, including county transportation commissions, Caltrans, transit operators, port and airport authorities as well as local jurisdictions. Over the next fiscal year, SCAG will continue to engage stakeholders, monitor progress in implementing the plan, and develop recommendations for making necessary adjustments to the 2012-2035 RTP/SCS for the 2016 RTP/SCS.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2012. The program contains approximately \$32.5 billion worth of projects in FY 2012-2013 – 2017-2018. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the 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.

During FY 2013-2014, the 2013 FTIP was updated with four amendments, Four Administrative Modifications and one RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. Also, the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting. Approval of these guidelines marks the start of the 2015 FTIP development cycle. Staff expects approval of the 2015 FTIP by the Federal Agencies in December 2014 when the 2013 FTIP is set to expire.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

During FY 2013-2014, SCAG, as outlined in the Public Participation Plan adopted in January 2012, has continued to implement its Communications Strategy by administering a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using the Internet, social media, video production, graphic design, publications, e-newsletters, Op-Eds, fact sheets, media advisories and news releases. During the fiscal year, the agency has completed a redesign of SCAG's website to simplify and enhance navigation for web visitors and to ensure greater accessibility to SCAG projects, studies, plans and program information consistent with the World Wide Web Consortium (W3C) guidelines.

Consistent with state and federal regulations, SCAG provides for formal comment periods for specific major plans, projects and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, surveys of meeting attendees, an always-available 'contact us' link and form on the agency website and 'contact us' form (print or online) in the adopted Public Participation Plan. SCAG reviews, addresses and incorporates as appropriate, all comments received. SCAG's public participation activities include outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups. SCAG continues to provide interpretation services at public meetings as needed, translate key publications into other languages, as needed, and conduct ethnic media outreach.

As SCAG moves through the process of developing the 2016-2040 RTP/SCS, SCAG released the 2014 Draft Public Participation Plan on January 22, 2014 for a mandatory 45-day public review and comment period, which ends on March 7, 2014. The 2014 Draft Public Participation Plan explains how SCAG operates, establishes core values for public participation, and sets forth goals and strategies for increasing public information and engagement. In addition, the 2014 Draft Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects (POP), under 49 U.S.C. Section 5307. The 2014 Draft Public Participation Plan is available on SCAG's website at: http://www.scag.ca.gov/Documents/PPP2014draft_012214.pdf.

B. SCAG Regional Offices

In addition to operating a Regional Office in every county, SCAG has established Videoconferencing Sites at three additional locations throughout the region, further enhancing its outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG engages an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events and enhances the level of convenience for members, stakeholders and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation

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efforts through the Regional Offices.

C. Native American Tribal Governments Consultation

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

SCAG will continue to reach out to Tribal Governments to provide updates and obtain input on the development of the 2016-2040 RTP/SCS.

VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by delegates from every member city, county and County Transportation Commission (CTC) through the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General Fund budget for the next fiscal year, ratifies the 2014-2015 Regional SCAG Officer positions, and considers any proposed changes to the Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – Decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. SCAG's policy-making process is guided by the work of three Policy Committees: Transportation; Community, Economic and Human Development; and Energy and Environment. Members of the Regional Council serve on one of the three Policy Committees for two year terms.

Transportation Committee (TC) - The TC examines regional policies, programs and other matters pertaining to roads and highways, transit, airports and seaports and other aspects of Southern California's transportation system.

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

Energy and Environment Committee (EEC) – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice, greenhouse gas reduction and

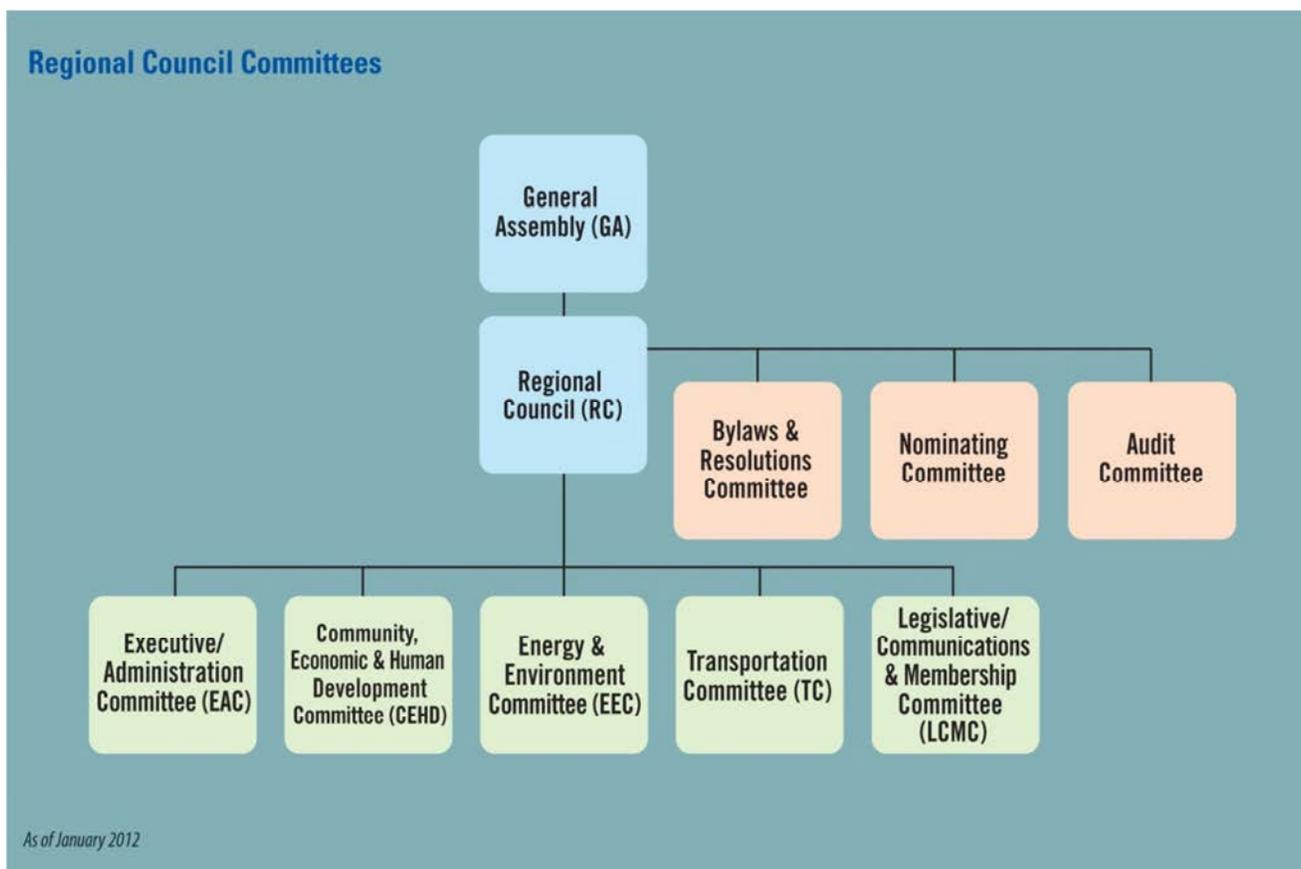
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matters pertaining to the California Environmental Quality Act.

Executive/Administration Committee (EAC) -- SCAG's core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC. Membership includes the SCAG officers, Policy Committee Chairs and Vice Chairs of the three policy committees and four additional Regional members appointed by the SCAG President.

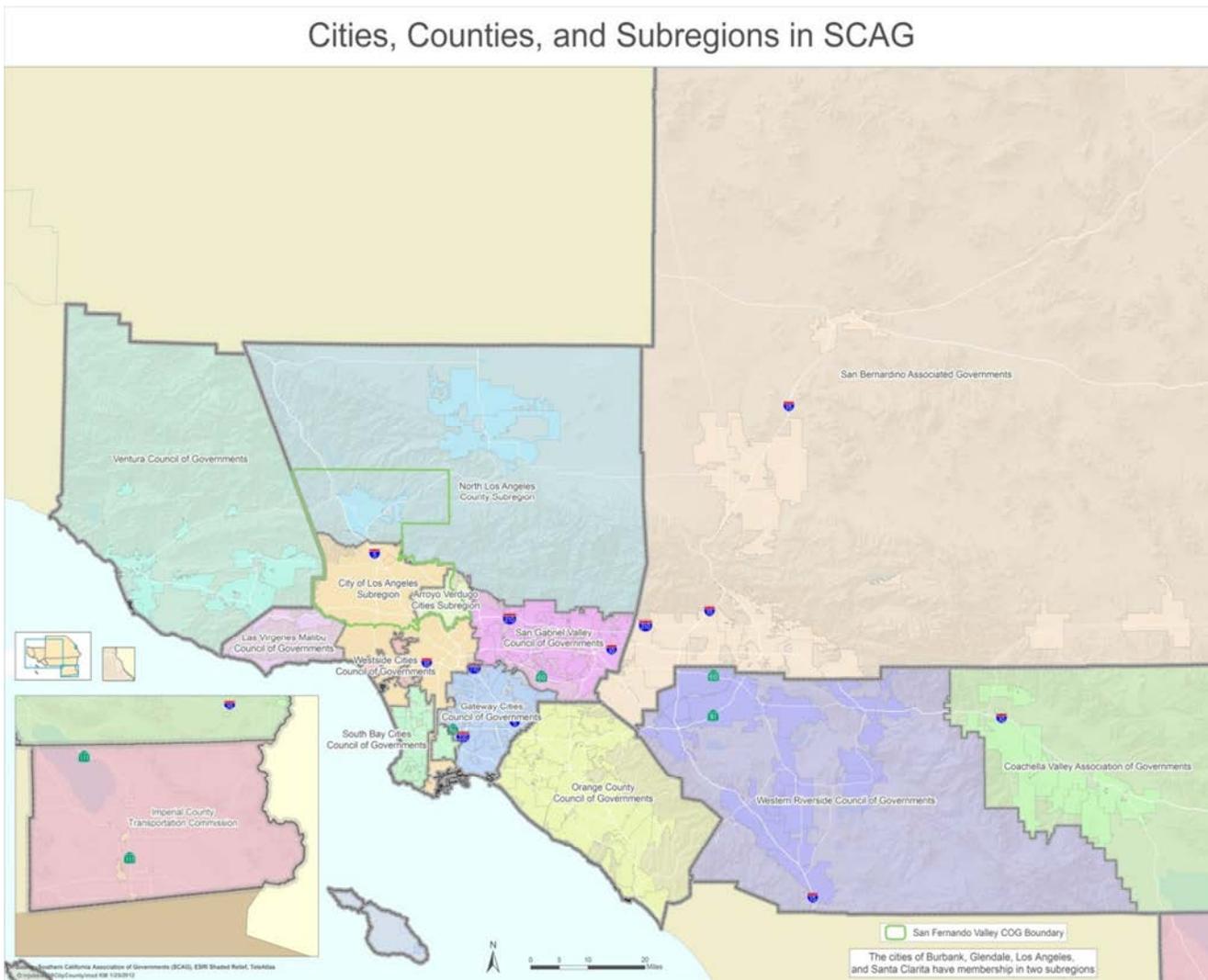
Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit Committee
- Bylaws & Resolutions Committee
- Legislation / Communications and Membership Committee
- Nominating Committee
- Plans and Programs Technical Advisory Committee
- Regional Transit Technical Advisory Committee
- Transportation Conformity Working Group



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



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VII. FEDERAL PLANNING EMPHASIS AREAS & PLANNING FACTORS

The Planning Emphasis Areas (PEAs) are policy, procedural and technical topics to be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs.

The Federal Highway Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX have identified the following emphasis areas for California’s transportation planning and air quality program in Federal FY 2014:

- Core Planning Functions (i.e. Overall Work Program, RTP, FTIP, Public Participation and Education)
- Performance Management
- Safety
- Livability/Sustainability
- State of Good Repair

In addition, the Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors.

The following charts summarize how SCAGs FY 2014-2015 Overall Work Program responds to the Federal Planning Emphasis Areas and the Federal Planning Factors.

		FY 14-15 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
California Division Planning Emphasis Area		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Core Planning Functions	X		X			X		X	X	X	X		X			X	X	X	
2	Performance Management	X	X		X		X		X			X						X		X
3	Safety	X				X	X	X		X		X	X			X				
4	Livability/Sustainability	X		X	X		X	X	X			X			X					
5	State of Good Repair	X	X			X		X					X			X	X		X	

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		FY 14-15 OWP ACTIVITIES																		
Federal Planning Factor		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X		X	X		X	X		X		X	
2	Increase the safety of the transportation system for motorized and non-motorized users.	X				X	X	X	X		X		X				X	X	X	
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X	X	X		X		X			X	X	X	X	
4	Increase the accessibility and mobility of people and for freight.	X		X	X	X	X	X	X	X	X	X	X			X	X		X	
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X		X	X		X	X	X			X	X	X	X		X			X
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X	X	X		X			X		X		X	X
7	Promote efficient system management and operation.	X	X	X			X	X	X	X	X	X	X			X	X		X	X
8	Emphasis the preservation of the existing transportation system.	X	X	X		X	X	X	X	X	X	X	X				X	X	X	X

FISCAL YEAR

2014

2015

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

15-010 System Planning

Total Budget: \$1,308,850

Department: 412 - Transportation Dept.

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	1,058,850	531,675	0	397,725	0	8,000	0	0	0	0	121,450	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	1,308,850	531,675	0	397,725	0	8,000	0	250,000	0	0	121,450	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	1,058,850	937,400	0	0	0	0	0	0	0	121,450	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	1,308,850	937,400	221,325	0	0	0	28,675	0	0	121,450	0

Past Accomplishments

In FY 2013/14, SCAG continued efforts to implement the 2012-2035 RTP/SCS, as well as laying the groundwork for the 2016 RTP/SCS. In addition, SCAG began processing the second amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward in a timely manner. This amendment is being processed in conjunction with the development and submittal of the 2015 FTIP.

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/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2014/15 will be to continue coordinating and monitoring implementation of the adopted 2012-2035 RTP/SCS and to lay the technical foundation for the 2016 RTP/SCS.

Projects

15-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)

Total Budget \$1,033,657

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
256,346	186,603	0	331,353	0	8,000	0	150,000	0	101,355	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
782,302	132,795	0	0	0	17,205	0	0	101,355	0	

Project Description

MAINTAIN, MANAGE, UPDATE, AND GUIDE THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND LAY THE GROUNDWORK FOR THE DEVELOPMENT OF THE 2016 RTP/SCS. ENSURE THAT THE RTP/SCS CONTINUES TO REMAIN CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

2012-2035 RTP/SCS IMPLEMENTATION PROGRESS REPORT, 2012-2035 RTP/SCS AMENDMENTS (IF PERFORMED), MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

Tasks

Task Budget: \$700,899

15-010.SCG00170.01 RTP Support, Development, and Implementation

Carryover Ongoing Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2013-14, SCAG continued to work with partner agencies to support the implementation of the 2012-2035 RTP/SCS. At the request of several county transportation commissions, SCAG also began to develop Amendment No. 2 to the 2012-2035 RTP/SCS, which is scheduled to be adopted in FY14-15.

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	Process amendments to the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	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 2012-2035 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Continue to provide staff support for 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"/>	07/01/2014	06/30/2015
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Monitor, manage, and maintain capital list of projects associated with the 2012-2035 RTP/SCS on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
8	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"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2012-2035 RTP/SCS Amendments (as needed)	06/30/2015
2	Meeting agendas and minutes for the Transportation Committee and other technical committees	06/30/2015
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015

Tasks Task Budget: \$263,080

15-010.SCG00170.07 Implementation Strategy for 2012 RTP

Carryover Ongoing Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2013-14, SCAG procured consultant assistance to begin producing a framework for the implementation of transportation strategies in the 2012-2035 RTP/SCS.

Objectives

Develop an implementation framework for the 2012-2035 RTP/SCS for the next two years that would provide a roadmap to implement key transportation initiatives proposed in the 2012-2035 RTP/SCS. The framework will aim to 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/SCS 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"/>	07/01/2014	06/30/2015
2	Develop a framework and outline for the Implementation Strategy Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare progress reports for major initiatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Coordinate implementation and monitor the progress of the 2012-2035 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Review and evaluate transportation performance measures as well as performance targets in preparation of the 2016 RTP/SCS update	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Provide technical support to lay the groundwork for the development of the 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework for Implementation Strategy Plan	06/30/2015
2	Progress reports for major initiatives	06/30/2015
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015

Tasks

15-010.SCG00170.08 **Transportation Security Planning**

Carryover Ongoing

Task Budget: \$69,678

Project Manager: Margaret Lin

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to integrate security into transportation planning projects.

Objectives

Integrate security into transportation planning projects to improve the security of the transportation system for motorized and non-motorized users by evaluating existing security policies and developing regional security policies. Evaluate transportation security and assist in the development of regional security policies for 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	Integrate security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation security policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transportation Security State of the Region Report	06/30/2015

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

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

15-010.SCG01629 FOUR CORNERS SUPPORT

Total Budget \$11,614

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
3,404	2,478	0	4,400	0	0	0	0	0	1,332	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
10,282	0	0	0	0	0	0	0	1,332	0	

Project Description

PROVIDE STAFF SUPPORT TO THE 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 SUMMARY MINUTES.

THE WORK DONE BY THIS GROUP PROVIDES DIRECT INPUT INTO THE RTP/SCS ON TRANSPORTATION PROJECTS AND POLICIES THAT IMPACT THIS STRATEGIC INTER-COUNTY AREA WITHIN THE SCAG REGION.

Project Product(s)

MEETING AGENDAS AND MINUTES

Tasks

Task Budget: \$11,614

15-010.SCG01629.02 Four Corners Support

Carryover Ongoing

Project Manager: Margaret Lin

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2013/14 Meeting Agendas and Minutes

Objectives

Provide staff support to the 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 summary minutes.

The work done by this group provides direct input into the RTP/SCS on transportation projects and policies that impact this strategic inter-county area 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	Provide staff support for Four Corners Policy Committee and staff meetings (every other month).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2015

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

15-010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.

Total Budget \$62,109

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
18,204	13,251	0	23,530	0	0	0	0	0	7,124	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
54,985	0	0	0	0	0	0	0	7,124	0	

Project Description

ENSURE THAT CONGESTION MANAGEMENT IS PART OF THE CONTINUING TRANSPORTATION PLANNING PROCESS. DEVELOP AND REFINE MEASURES TO MONITOR AND EVALUATE CURRENT AND PROJECTED CONGESTION, AND IDENTIFY STRATEGIES TO MANAGE CONGESTION, FOR INCLUSION IN THE RTP/SCS.

CONTINUE TO MONITOR AND REVIEW COUNTY CONGESTION MANAGEMENT PROGRAMS (CMPS) FOR CONSISTENCY WITH THE RTP/SCS AND STATE AND FEDERAL REQUIREMENTS.

CONTINUE TO DEVELOP AND EVALUATE TRANSPORTATION DEMAND MANAGEMENT (TDM) STRATEGIES AND THEIR IMPACT ON IMPROVING MOBILITY IN THE REGION.

Project Product(s)

CONGESTION MANAGEMENT PERFORMANCE MEASURES AND STRATEGIES TO BE INCLUDED IN RTP/SCS UPDATE.

TDM TOOLBOX - A GROUP OF STRATEGIES DESIGNED TO REDUCE CONGESTION AND VEHICLE MILES TRAVELED BY PROVIDING INCENTIVES FOR ALTERNATIVE MODES OF TRANSPORTATION (e.g., RIDESHARING, TELECOMMUTING, TRANSIT) AND DISINCENTIVES FOR DRIVING SINGLE OCCUPANCY VEHICLES. THE TOOLBOX WILL BE UPDATED AND INCLUDED IN THE NEXT RTP/SCS.

Tasks

Task Budget: \$29,772

15-010.SCG01631.02 TDM Planning

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Developed a TDM Toolbox - A group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transportation/work (e.g., ridesharing, 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

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Continue updating and refining the TDM toolbox for inclusion in 2016 RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated TDM strategies for inclusion in 2016 RTP/SCS update	06/30/2015

Tasks Task Budget: \$32,337

15-010.SCG01631.04 Congestion Management Planning (CMP)

Carryover Ongoing Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to monitor/review county CMPs for consistency with adopted RTP/SCS and state and federal requirements. Provided comment letter to OCTA for its Draft 2013 CMP.

Objectives

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the US 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>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	County Congestion Management Program comment letters	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 and 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.
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.

Projects

15-010.SCG02106 SYSTEM PRESERVATION

Total Budget \$201,470

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<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>
29,740	21,649	0	38,442	0	0	0	100,000	0	11,639	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>	
89,831	88,530	0	0	0	11,470	0	0	11,639	0	

Project Description

SYSTEM PRESERVATION IS A CRITICAL ISSUE THAT WAS HIGHLIGHTED IN A SIGNIFICANT WAY IN THE 2012-2035 RTP/SCS. THIS PROJECT INVOLVES IDENTIFYING ACTION STEPS AND PROVIDING THE FOUNDATION FOR MOVING THIS ISSUE FORWARD TOWARDS IMPLEMENTATION. 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/SCS UPDATE. FURTHERMORE, THIS PROJECT ALSO SEEKS TO ORGANIZE A SUMMIT THAT WILL BRING TOGETHER KEY STAKEHOLDERS, DECISION MAKERS, AND INDUSTRY EXPERTS TO CAST A SPOTLIGHT ON THIS IMPORTANT ISSUE.

Project Product(s)

REGIONAL TRANSPORTATION SYSTEM MANAGEMENT PLAN (DATABASE) AND MONITORING SYSTEM

Tasks

Task Budget: \$201,470

15-010.SCG02106.02 System Preservation

Carryover Ongoing

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-14, with consultant assistance, SCAG began to perform stakeholder outreach and assess the region's data needs, early work that will lead towards the development of a performance-based regional transportation system management and monitoring program to better address the region's preservation needs.

Objectives

The objective of this project is to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also seeks to cast a spotlight on this important issue by hosting a summit focused on system operation and preservation, and providing a publicly accessible, user-friendly website.

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 project including monitoring schedule, budget, and objectives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Complete assessment of data needs/availability and collect/compile data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop performance metrics and establish appropriate performance targets.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop regional transportation system management and monitoring framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional transportation system management system and monitoring framework	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 and what kind of results are being achieved.
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.
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.
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.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-015 Transportation Finance

Total Budget: \$1,205,291

Department: 413 - Goods Movement & Transportation Finance Dept

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	555,291	270,357	0	202,243	0	9,000	10,000	0	0	0	63,691	0
SCAG Con	650,000	0	0	0	0	0	0	650,000	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	1,205,291	270,357	0	202,243	0	9,000	10,000	650,000	0	0	63,691	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	555,291	491,600	0	0	0	0	0	0	0	63,691	0
SCAG Con	650,000	0	575,445	0	0	0	74,555	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	1,205,291	491,600	575,445	0	0	0	74,555	0	0	63,691	0

Past Accomplishments

In FY13/14, Staff continued development of the 2016 RTP financial plan. Work continued on groundwork project for transportation user fees, as well as development of a pavement management cost model.

Objective

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2014/15, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

Projects

15-015.SCG00159 TRANSPORTATION FINANCE

Total Budget \$1,205,291

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

<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>
156,463	113,894	0	202,243	0	9,000	10,000	650,000	0	63,691	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>	
491,600	575,445	0	0	0	74,555	0	0	63,691	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/OR 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 TRANSPORTATION PLANNING PROCESSES.

Tasks

Task Budget: \$386,760

15-015.SCG00159.01 RTP Financial Planning

Carryover Ongoing

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2012 RTP financial plan and updates to financial plan through RTP amendments.

Objectives

Continue initial development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts 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/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlights regional transportation finance concerns, including assessment of current financing system needs.	06/30/2015

Tasks Task Budget: \$317,499

15-015.SCG00159.02 Transportation User Fee—Groundwork Project Phase II

Carryover Ongoing Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Development of strategic action plan and initial demonstration framework for a transportation user fee.

Objectives

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

Steps and Products

<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 project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Continue development of strategic action plan and initial demonstration framework for a transportation user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2015

Tasks Task Budget: \$263,976

15-015.SCG00159.03 Regional Pavement Management System (RPMS) Cost Model Development, Phase IICarryover Ongoing Project Manager: Rajee Seetharam**Previous Accomplishments / Objectives****Previous Accomplishments**

Initiated development of a pavement cost model for key locations throughout the SCAG region.

Objectives

Expanded data collection and software development for monitoring costs trends/arterial system needs for enhanced financial planning. Focused emphasis will be placed on locations of high truck volumes, including port and inland distribution locations.

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	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"/>	07/01/2014	06/30/2015
2	Conduct inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with overall RPMS development efforts	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports.	06/30/2015

<u>Tasks</u>	Task Budget:	\$237,056
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15-015.SCG00159.04 Value Pricing Project Management AssistanceCarryover Ongoing Project Manager: Annie Nam**Previous Accomplishments / Objectives****Previous Accomplishments**

Project management assistance with implementing 2012 RTP, initiating technical groundwork for development of 2016 RTP, and value pricing projects.

Objectives

Development of critical milestones and documentation of the region's progress in implementing the 2012 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and potential implications for the 2016 RTP. Initiate technical groundwork for development of the 2016 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2012 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	Provide documentation of critical milestones and progress in implementing 2012 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Initiate technical groundwork for development of the 2016 RTP, including the development of value pricing performance measures, MAP-21 technology and performance measure provisions, and integration with statewide managed lane business plan policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports on 2012 RTP implementation, groundwork for the development of the 2016 RTP, and value pricing projects as identified in 2012 RTP.	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 and what kind of results are being achieved.
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.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-020 Environmental Planning

Total Budget: \$750,899

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	700,899	353,824	0	264,681	2,000	0	0	0	0	0	80,394	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	750,899	353,824	0	264,681	2,000	0	0	50,000	0	0	80,394	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	700,899	620,505	0	0	0	0	0	0	0	80,394	0
SCAG Con	50,000	0	44,265	0	0	0	5,735	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	750,899	620,505	44,265	0	0	0	5,735	0	0	80,394	0

Past Accomplishments

Reviewed projects of regional significance and provided grant acknowledgements for federal grant applications. Provided staff support for the Energy and Environment Policy Committee and other working groups. Participated in statewide environmental streamlining deliberations to assist the region with environmental streamlining. Began implementing the Open Space work plan through coordination and information exchange with regional partners including County Transportation Commissions (CTCs) and local governments. Prepared appropriate environmental documentation for amendments to the 2012 RTP/SCS. Monitored and participated in stakeholder analysis and deliberation of draft and final federal and state environmental planning requirements, including compliance with MAP-21.

Objective

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

15-020.SCG00161 ENVIRONMENTAL COMPLIANCE

Total Budget \$750,899

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
204,767	149,057	0	264,681	2,000	0	0	50,000	0	80,394	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
620,505	44,265	0	0	0	5,735	0	0	80,394	0	

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED

INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE

Project Product(s)

ENVIRONMENTAL DOCUMENTATION FOR RTP/SCS AND AMENDMENTS AS NEED
 BI-MONTHLY AND ANNUAL IGR CLEARINGHOUSE REPORTS
 EEC AGENDA AND MINUTES
 EXECUTIVE DIRECTOR'S MONTHLY REPORT

Tasks

Task Budget: \$410,111

15-020.SCG00161.04 Regulatory Compliance

Carryover Ongoing

Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Completed environmental documentation for 2012 RTP/SCS as amended.
 Prepared studies related to required environmental analysis of transportation projects.

Objectives

Preparation of RTP/SCS environmental documentation (note, first year of multi-year).

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2015

Tasks Task Budget: \$259,936

15-020.SCG00161.05 Intergovernmental Review (IGR)

Carryover Ongoing Project Manager: Pamela Lee

Previous Accomplishments / Objectives

Previous Accomplishments

Reviewed environmental documents received by SCAG. Provided comments on projects of regional significance and prepared acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports.

Objectives

To provide grant acknowledgements and review environmental documents for regionally significant projects, plans, and programs for consistency with the goals and policies of the RTP/SCS.

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	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly IGR clearinghouse reports.	06/30/2015
2	Annual clearinghouse report.	06/30/2015

Tasks Task Budget: \$80,852

15-020.SCG00161.07 Energy and Environment Committee (EEC) Staffing

Carryover Ongoing Project Manager: Jonathan Nadler

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 SCAG Energy and Environment Policy Committee (EEC). To provide a forum for environmental and energy issues of regional significance, including but not limited to air quality, water quality, solid and hazardous waste, habitat preservation, environmental justice, and environmental impact analysis.

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 EEC agenda development, including pre-briefing of EEC Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare agenda and minutes	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assist Chair and Vice-Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agenda and Minutes	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 and 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.
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.
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.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-025 Air Quality and Conformity

Total Budget: \$457,660

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	457,660	210,920	18,000	171,246	0	5,000	0	0	0	0	52,494	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	457,660	210,920	18,000	171,246	0	5,000	0	0	0	0	52,494	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	457,660	405,166	0	0	0	0	0	0	0	52,494	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	457,660	405,166	0	0	0	0	0	0	0	52,494	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the Draft 2015 FTIP, for the 2013 FTIP amendments, and for the 2012 RTP/SCS Amendment #2. Staff transmitted to the SCAQMD and ARB the interim socio-economic growth forecast and travel activity projections for the development of the 2016 South Coast AQMP/SIP and the 2014 Imperial County PM2.5 SIP. Staff worked with the air districts and ARB to develop new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and to update 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

Objective

Perform regional transportation conformity analysis and ensure transportation conformity for the RTP, FTIP, and RTP/FTIP Amendment. 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 Transportation Conformity Working Group, 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

15-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY

Total Budget \$457,660

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
122,065	88,855	18,000	171,246	0	5,000	0	0	0	52,494	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
405,166	0	0	0	0	0	0	0	0	52,494	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. CMAQ REPORTING DOCUMENTATION.
4. TRANSPORTATION CONFORMITY WORKING GROUP MEETING DOCUMENTATION, INCLUDING MAINTAINING ON-LINE PARTICULATE MATTER (PM) HOT SPOT REVIEW/DETERMINATION CLEARINGHOUSE.

Tasks

Task Budget: \$457,660

15-025.SCG00164.01 Air Quality Planning and Conformity

Carryover Ongoing

Project Manager: Rongsheng Luo

Previous Accomplishments / Objectives

Previous Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the 2015 FTIP and 2012-2035 RTP/SCS Amendment No. 2. Staff worked with the air districts and ARB in the development of required updates to the 2016 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and Orange County Transportation Authority's 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 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/SCS, 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	Secure compliance with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2014	04/30/2015
4	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP amendments	06/30/2015
2	CMAQ reporting documentation	06/30/2015
3	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	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 and 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

15-030 Federal Transportation Improvement Program

Total Budget: \$1,968,622

Department: 415 - Federal Transportation Improvement Program D

Manager: Maria Lopez

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	1,968,622	982,416	0	734,905	2,500	15,000	8,000	0	0	0	225,801	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	1,968,622	982,416	0	734,905	2,500	15,000	8,000	0	0	0	225,801	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	1,968,622	1,742,821	0	0	0	0	0	0	0	225,801	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	1,968,622	1,742,821	0	0	0	0	0	0	0	225,801	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 2013/14, the 2013 FTIP was updated with four Amendments, four Administrative Modifications and one RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2013/14, the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting. Approval of these guidelines marks the start of the 2015 FTIP development cycle. Analysis of the 2015 FTIP commenced during 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 2013 FTIP and was federally approved and found to conform on December 14, 2012. The program contains approximately \$32.5 billion worth of projects in FY 2012/2013 - 2017/2018. 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. Staff expects federal approval of the 2015 FTIP by December 2014 when the 2013 FTIP is set to expire.

Projects

15-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$1,968,622

Department Name: 415 - Federal Transportation Improvement Program Dept. Manager: Maria Lopez

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
568,549	413,867	0	734,905	2,500	15,000	8,000	0	0	225,801	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,742,821	0	0	0	0	0	0	0	0	225,801	0

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2013 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND WAS FOUND TO CONFORM ON DECEMBER 17, 2012. THE PROGRAM CONTAINS APPROXIMATELY \$32.5 BILLION WORTH OF PROJECTS IN FY 2012/2013 - 2017/2018. STAFF EXPECTS DECEMBER 2014 APPROVAL OF THE 2015 FTIP BY THE FEDERAL AGENCIES AND FOR THE 2013 FTIP TO EXPIRE AT THAT TIME.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF 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)

FINAL 2015 FTIP COMPRISED OF 3 VOLUMES (EXECUTIVE SUMMARY, PROJECT LISTING AND TECHNICAL APPENDIX)

2013 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

2015 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

Tasks

Task Budget: \$1,968,622

15-030.SCG00146.02 Federal Transportation Improvement Program

Carryover Ongoing Project Manager: Maria Lopez

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 2013/14, the 2013 FTIP was updated with 4 Amendments, 4 Administrative Modifications and 1 RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During the FY 2013/14 the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting which marks the start of the 2015 FTIP development cycle. Analysis of the 2015 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 SCAG's approved 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 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	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	11/01/2014
2	Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Initiate release Draft 2015 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/02/2014
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
7	Analyze and approve 2015 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2014	06/30/2015
8	Initiate development of the 2017 FTIP Guidelines.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2015	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final 2015 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/17/2014
2	2013 FTIP Amendments and Administrative Modifications	11/01/2014
3	2015 FTIP Amendments and Administrative Modifications	06/30/2015

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

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

15-045 Geographic Information System (GIS)

Total Budget: \$3,017,447

Department: 423 - Research & Analysis Dept.

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	2,562,447	855,906	72,000	694,128	0	39,000	607,500	0	0	0	293,913	0
SCAG Con	455,000	0	0	0	0	0	0	455,000	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	3,017,447	855,906	72,000	694,128	0	39,000	607,500	455,000	0	0	293,913	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	2,562,447	2,268,534	0	0	0	0	0	0	0	293,913	0
SCAG Con	455,000	0	287,723	0	0	0	37,277	0	0	0	130,000
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	3,017,447	2,268,534	287,723	0	0	0	37,277	0	0	293,913	130,000

Past Accomplishments

SCAG staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. Staff provided GIS services for additional 15 cities. A specific component of this program was the undertaking of Introductory, Intermediate and Advanced GIS software training workshops for participating local jurisdictions. This involved over a dozen training courses held throughout the region. Participation in this program allows jurisdictions to streamline their day-to-day work processes and reduce administrative costs. In turn, SCAG's regional planning efforts are also benefiting, as participating jurisdictions are required to provide land use information, such as existing and General Plan land use as well as zoning, to SCAG. Staff conducted the one-on-one meeting with subregions and local jurisdictions to get input of the existing land use, zoning, general plan land use, resource areas, growth forecast. Staff continued to implement an Enterprise GIS system to further integrate all aspects of regional planning. 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

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 to provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications) 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, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

Projects

15-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$1,240,016

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
114,889	83,632	18,000	161,970	0	4,000	582,500	150,000	0	125,025	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
964,991	132,795	0	0	0	17,205	0	0	125,025	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: \$61,431

15-045.SCG00142.05 Advanced Technical Support

Carryover Ongoing

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided maintenance and support to software/hardware products, including but not limited to 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. Geocortex Essentials Technical Support - Technical Support package to a third party development tool for all GIS applications on the ESRI platform.

Objectives

Provide and obtain advanced technical support to assist staff with application development issues by researching and purchasing development tools, software/hardware upgrades and professional technical support.

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 issues	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2015

Tasks

Task Budget: \$248,167

15-045.SCG00142.07 FTIP System Enhancement, Maintenance, and SupportCarryover Ongoing Project Manager: Alex Yu**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued tactical efforts to accomplish the enhancements to FTIP database program. Several versions (v4.4 - v5.1) have been deployed last year which included many enhancements and fixes. The major components of these releases were the Financial Plan modules and the restructure of the application that has greatly streamlined the source code for easy maintenance.

Objectives

To 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	Collect business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Design and develop the applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Conduct the comprehensive testing's and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2015
2	Updated user manual and online help files.	06/30/2015

Tasks

Task Budget: \$447,691

15-045.SCG00142.12 Enterprise GIS (EGIS) Implementation

Carryover Ongoing

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

The SCAG Geodatabase has been cleaned up and restructured to accommodate the data warehouse implementation. The new data warehouse database was created to be utilized by the read-only GIS Applications. The data will be identical to the maintenance database with read-only access. This is very convenient for all GIS applications that require read-only access.

An interactive GIS Application SCAG Atlas was created for city members to provide land use input to SCAG GIS group. This automation has greatly reduced all back and forth emails among city members and the GIS group.

An interactive GIS component was created for the Inter-Governmental Review (IGR) to allow SCAG users to save drawings such as polygons to the maps on the IGR projects. This will allow users to precisely draw the location of the project.

More than 10 GIS training were provided to SCAG users, GIS group, and the local jurisdictions including city members.

The IT Team and consultant has upgraded all GIS related products to the latest release on the server and workstations including ESRI and Geocortex Essentials.

As part of the annual maintenance, data cleanup was conducted by the consultant at the beginning of the year.

Objectives

One of the primary objectives of this task is to ensure the implementation of the data warehouse initiated last year is working as expected, and can be easily accessed by the read-only GIS applications with optimal performance.

IT will also continue to collaborate with the GIS group to further enhance the SCAG Atlas, IGR GIS Components, and other GIS applications to facilitate GIS group, SCAG Users, and all public stakeholders for all GIS needs.

As conducted every year, IT Team will upgrade all GIS servers including the ESRI and Geocortex products to the latest release to support the GIS servers and workstations for all GIS development and implementation.

As performed every year, IT Team and the GIS group will provide necessary training as last year to SCAG users, GIS groups, and city members who in need of GIS training.

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 scope of work and initiate consultant procurement process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/01/2014
3	Kick-off meeting with the Consultant.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/15/2014	10/31/2014
4	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Collect business requirements from users and write up the SOW for the requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	09/30/2014
6	Design and develop the GIS application(s).	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/31/2014
7	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
8	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
9	Train users and write up user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Applications, components, and tools specified in the project workscope.	06/30/2015
2	Test cases, user manual, and training materials.	06/30/2015

Tasks		Task Budget:	\$187,427
15-045.SCG00142.17	QA Requirements and Documentation		
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager:	Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Performed quality assurance (QA) process for the following program systems through out the year.

1. Transportation Improvement Program (TIP).
2. GIS Applicaitons including SCAG Atlas and IGR GIS Component.
3. Inter-Governmental Review (IGR).
4. SCAG's new website and all other micro sites.
5. Local Profile Program.

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 Transportation Improvement Programs, GIS Applications, and all applications under Planing System Development project.

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	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated technical documents such as business requirements, user manual, and online help for RTIP, CBDS, OMS, CRM, and other applications managed by Application Development Team throughout the year for each product release.	06/30/2015
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2015
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2015

Tasks		Task Budget:	\$295,300
15-045.SCG00142.22	Planning System Development		
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager:	Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

1. Released the Inter-Government Review (IGR) v2.0 for the IGR team.
2. Released Local Profile (LP) v2.0 for planners to generate profile documents for cities and counties.
3. Released RAO v1.1 for the Planning Department.
4. Released Compass Blue Print program (CBP) for the Planning Department.
5. Collected user requirements for the RTP project from users.

Objectives

The main objective for this project is to maintain and support planning applications for SCAG staff. This includes but not limited to Inter-governmental Review (IGR), Regional Outreach (RAO), Compass Blue Print (CBP), and Regional Transportation Plan (RTP), and Local Profiles (LP).

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/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
2	Prepare the scope of work, detailed business requirements, and functional specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
3	Design and develop the applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
4	Conduct comprehensive testing, update user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct specific user acceptance test	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Developed web applications on production servers.	06/30/2015
2	Scope work for each release, updated user manuals, test cases, and training materials.	06/30/2015

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.
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 and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

15-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$1,777,431

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<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>
380,445	276,940	54,000	532,158	0	35,000	25,000	305,000	0	168,888	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>	
1,303,543	154,928	0	0	0	20,072	0	0	168,888	130,000	

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: \$596,145

15-045.SCG00694.01 GIS Development and Applications

Carryover Ongoing

Project Manager: Kimberly Clark

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

GIS Web Applications for data feedback and sharing with local jurisdictions, including web-based IGR applications. Build upon on GP, Zoning, and existing land use, provide tracking mechanism for parcel level land use tracking and updating system. Including, but not limited to permit tracking, (building permits, demolition permits, by types), business establishments and jobs, etc.

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"/>	07/01/2014	06/30/2015
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop and update web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2015
2	Maps for SCAG planning projects	06/30/2015
3	GIS data update and maintenance	06/30/2015
4	GIS training material, web-based GIS applications with supporting documents	06/30/2015

Tasks

Task Budget: \$292,822

15-045.SCG00694.02 Enterprise GIS Implementation

Carryover Ongoing

Project Manager: Ping Wang

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

Develop regional Specific Plans database for use in SB 743 transit priority areas mapping, digitize and fill the gap of IGR database between 2010 and 2013 for monitoring, assessment and growth forecast assessment, and provide advanced GIS trainings as part of SCAG local jurisdiction GIS service program.

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	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Provide GIS trainings to internal staff and local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2015
2	Spatial analysis result and report	06/30/2015
3	Document of geodatabase support	06/30/2015
4	GIS training material and related documents	06/30/2015

Tasks

Task Budget: \$888,464

15-045.SCG00694.03 Professional GIS Services Program Support

Carryover Ongoing Project Manager: Javier Aguilar

Previous Accomplishments / Objectives

Previous Accomplishments

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

Objectives

Provide professional GIS support to SCAG member jurisdictions in Southern California. Specific assistance will be provided in the purchase of aerial imagery data for Imperial County jurisdictions, who will also be contributing to fund this effort.

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"/>	07/01/2014	06/30/2015
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2015
2	GIS web or desktop applications	06/30/2015
3	GIS analytical reports	06/30/2015
4	GIS training and related materials	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 and 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.
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.

Work Element

15-050 Active Transportation Planning

Total Budget: \$1,514,482

Department: 427 - Active Transportation & Special Programs Dep

Manager: Sarah Jepson

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	1,289,482	647,334	0	484,245	0	10,000	0	0	0	0	147,903	0
SCAG Con	225,000	0	0	0	0	0	0	225,000	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	1,514,482	647,334	0	484,245	0	10,000	0	225,000	0	0	147,903	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	1,289,482	1,141,579	0	0	0	0	0	0	0	147,903	0
SCAG Con	225,000	0	199,192	0	0	0	25,808	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	1,514,482	1,141,579	199,192	0	0	0	25,808	0	0	147,903	0

Past Accomplishments

During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. SCAG also collaborated with the county transportation commissions to develop statewide and regional guidelines for implementing the California Active Transportation Program (ATP), which will award approximately \$124.2 million statewide per year for active transportation projects. In partnership with the counties, SCAG is pursuing other innovative funding sources to support the implementation of active transportation projects.

- SCAG continued its work and partnerships with the Los Angeles County Metropolitan Transportation Authority, the Orange County Transportation Authority and San Bernardino Associated Governments to develop first mile/last mile studies for their respective counties. Efforts are now underway to incorporate the findings from these studies into the regional Active Transportation Needs Assessment and to support countywide and local efforts to implement recommendations from the studies, including by: developing sustainability joint-work-programs with each county in the SCAG region, and;
- developing active transportation/complete streets planning grants as part of sustainability planning grants.

SCAG continues to work on improving the Active Transportation Program through increased coordination and integration of planning and programming activities with county transportation commissions and stakeholders. SCAG developed a regional bike route structure and is working with each county to develop "regionally significant bike routes" within their county, and to integrate SCAG's bike route structure within it. The first route, "Bicycle Route 66" is being coordinated with each County, Caltrans, AASHTO and the Adventure Cycling Association. The Bicycle Route 66 Concept Plan is being used to help coordinate with cities to define specific roadways to be used and to establish the route within California.

Additional projects undertaken in FY2013/14 included the development of a regional Active Transportation Needs Assessment.

Objective

The 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) includes a significant increase in funding for Active Transportation to meet regional greenhouse reduction targets, enhance mobility, and improve public health. For Fiscal Year 2014/15, staff will focus on activities to support the delivery of more active transportation projects in the region, including by administering the regional component of the Statewide Active Transportation Program, supporting countywide active transportation planning as part of joint-work programs with county transportation commissions, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Efforts will also be continued to develop regional capacity to measure the impact of active transportation investments, including through better data collection, modeling and co-benefit analysis (focusing on public health and the economy). Staff will also continue work to prepare for the 2016 RTP/SCS by completing the active transportation needs assessment, first-last mile strategy and safe-routes to school strategy. Active transportation planning will advance SCAG's policy objectives related to public health and be complemented by activities to implement the recommendation of SCAG's Public Health Sub-Committee. This will include developing a public health work plan. This program also supports planning and analysis in other key policy areas including water and energy.

Projects

15-050.SCG00169 ACTIVE TRANSPORTATION PLANNING

Total Budget \$1,514,482

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

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
374,629	272,705	0	484,245	0	10,000	0	225,000	0	147,903	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,141,579	199,192	0	0	0	25,808	0	0	147,903	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: \$1,075,673

15-050.SCG00169.01 Regional Active Transportation Strategy

Carryover Ongoing Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG/Metro First Mile/Last Mile Study (Phase 1). OCTA NMT Access to Metrolink Study San Bernardino County Bike/ped access to transit study

Objectives

Continued collaboration with counties (through sustainability joint work programs) to implement active transportation plans (first-last mile strategies) by supporting planning and analysis of pilot projects. The pilot projects support counties in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources (LA City Street Bond, Metro Measure X). Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Develop active transportation needs assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Bicycle Route Development and Coordination	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Partner with Metro to plan pilot projects as a Phase 2 of the First Last Mile Strategic Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Needs Assessment	06/30/2015
2	First Mile/Last Mile Study (Phase 2)	06/30/2015

Tasks

Task Budget: \$240,821

15-050.SCG00169.02 Transportation Safety Planning

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

Continued collaboration with Caltrans in development of SHSP

Objectives

Incorporate Safety into Regional Transportation Planning Process

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	Continue participation with Caltrans in development of the California Strategic Highway Safety Plan	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Caltrans updated list of Strategic Highway Safety Plan (SHSP) Action Items developed through the SHSP Steering Committee and Challenge Areas	06/30/2015

Tasks

Task Budget: \$125,640

15-050.SCG00169.03 Active Transportation: Economic Impact Study

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

New Task

Objectives

This phase of the project will analyze the benefits of bicycling and walking on the region's economy in a typical year. The results will help local jurisdictions/counties better understand and communicate the benefits of active transportation projects. This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include: refinement of the analysis to more fully capture the indirect economic impacts related to public health and the environment.

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 Project Management and Administrative Contract	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Collect Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/30/2014
3	Perform Transportation System Cost Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2014	03/30/2015
4	Assess Economic Impact	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	04/30/2015
5	Perform Public Outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	06/30/2015
6	Prepare Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Phase I: Economic Impact Analysis	06/30/2015

Tasks

Task Budget: \$72,348

15-050.SCG00169.04 SCAG Regional Active Transportation Database Collection and update (Phase 2)

Carryover Ongoing Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

Creation of Bicycle Database Clearinghouse

Objectives

This task supports the updating of the Data Clearinghouse to accept pedestrian data and enhance the functionality of the site. Outreach to cities/organizations to increase awareness of this planning tool and encourage them to populate database with data from local counts.

This task anticipates further steps and products not included here, and that are pending funding availability. These include: data collection to populate the clearinghouse with data to support bicycle modeling that will justify and help prioritize bicycle infrastructure investments, as well as, help SCAG better assess the regional impacts of non-motorized investments in 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	Conduct outreach activities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Update bicycle database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated Active Transportation Clearinghouse	06/30/2015

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

PEA ID	PEA Name
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.
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**

PF ID	PF Name
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.
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

15-055 Regional Forecasting and Policy Analysis

Total Budget: \$2,549,910

Department: 423 - Research & Analysis Dept.

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	2,049,910	702,327	18,000	538,848	0	22,000	541,000	0	0	0	227,735	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	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	2,549,910	702,327	18,000	538,848	0	22,000	541,000	500,000	0	0	227,735	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	2,049,910	1,757,750	0	0	0	0	64,425	0	0	227,735	0
SCAG Con	500,000	0	265,590	0	0	0	234,410	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	2,549,910	1,757,750	265,590	0	0	0	298,835	0	0	227,735	0

Past Accomplishments

Major projects undertaken in FY 2013/14 included: continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices; continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at the regional and county level; incorporated the new information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; published data/map books and conducted 1-1 meetings with all 197 local jurisdictions; provided advanced research and technical support for special projects on regional growth and regional planning issues.

Objective

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 regional/county 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 growth assumptions and scenarios 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

15-055.SCG00133 INTEGRATED GROWTH FORECASTS

Total Budget \$1,064,466

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<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>
275,065	200,229	0	355,548	0	12,000	11,000	100,000	0	110,624	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>	
853,842	88,530	0	0	0	11,470	0	0	0	110,624	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. COLLABORATE WITH UNIVERSITIES AND RESEARCHERS TO CONDUCT REGIONALLY SIGNIFICANT PLANNING RESEARCH: DEMOGRAPHIC PATTERNS, LABOR FORCE, ECONOMY, HOUSING, TRANSPORTATION, ENVIRONMENT, AND OTHER PLANNING ISSUES.

Project Product(s)

UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY
 RESEARCH REPORTS ON REGIONALLY SIGNIFICANT PLANNING ISSUES
 WORKSHOPS AND CONFERENCES

Tasks

Task Budget: \$812,443

15-055.SCG00133.05 Regional Growth and Policy Analysis

Carryover Ongoing

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

During FY12/13: 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

Conduct advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: millennials, who are they? what are their planning implications; aging impacts on regional economy and transportation revenues; jobs-housing balance using LEHD (Longitudinal Employer-Household Dynamics) or other datasets for EJ analysis; economic trends analysis and socioeconomic forecast for 2016 RTP/SCS growth forecasts; Analysis, report and workshop on demographics and transportation using CTPP data.

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 growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS. .	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
6	Conduct workshops and public outreach to get input on the regional growth scenarios and related growth assumptions, and to present the research findings and policy options to be considered for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2015
2	Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2015
3	Technical reports on various elements of updated growth forecasting assumptions and methodology	06/30/2015
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2015
5	Workshop reports	06/30/2015

Tasks Task Budget: \$252,023

15-055.SCG00133.06 University Partnership & Collaboration

Carryover Ongoing Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options; Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to 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	Evaluate and select FY14-15 priority topic areas among the diverse planning topics listed for University Partnership/Collaboration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	07/31/2014
2	Develop the guiding framework and Streamline procurement/contract process to facilitate the collaboration with universities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	09/30/2014
3	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2014	06/30/2015
4	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A list of the priority topic areas for University Partnership/Collaboration.	08/31/2014
2	Memo on the guiding framework and contract process for the feasible University Partnership/Collaboration.	09/30/2014
3	Research reports on the selected priority topic areas, with a discussion of policy implications and options.	09/30/2014
4	Workshops or seminar proceedings or reports.	06/30/2015
5	Research reports on the research and survey of priority topic areas with participating students through a class environment.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Projects

15-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS

Total Budget \$948,247

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<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>
88,732	64,591	18,000	128,160	0	10,000	530,000	0	0	108,764	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>	
839,483	0	0	0	0	0	0	0	0	108,764	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 BUT NOT LIMITED TO REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$948,247

15-055.SCG00704.02 Region-wide data coordination.

Carryover Ongoing

Project Manager: Kimberly Clark

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 activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Form an internal data assessment/evaluation committee/task force	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of building permit database	06/30/2015
2	Copy of street centerline file	06/30/2015
3	Report of data/information/GIS requests handled by staff	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
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.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

15-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$537,197

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
42,658	31,052	0	55,140	0	0	0	400,000	0	8,347	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
64,425	177,060	0	0	0	287,365	0	0	8,347	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: \$264,425

15-055.SCG01531.01 Southern California Economic Growth Strategy

Carryover Ongoing

Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2013-2014, SCAG retained a team of economists to summarize and coordinate ongoing economic impact studies and perform continued economic analysis of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. This work culminated in the Regional Economic Update at the Fourth Annual Economic Summit in December 2013, which provided an extensive overview of the current state of the Southern California economy (down to the county level). Additionally, work was completed on Phase II of the Southern California Economic Recovery & Job Creation Strategy, which provides a broader action plan for reforms and advocacy, but also economic cluster analysis.

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>
1	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"/>	07/01/2014	06/30/2015
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS and additional strategies to be incorporated into the 2016-2040 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic analysis of identified opportunities expedite delivery and implementation of adopted 2012-2035 RTP/SCS and incorporated into the 2016-2040 RTP/SCS.	06/30/2015

Tasks Task Budget: \$272,772

15-055.SCG01531.02 Economic Analysis of adopted 2012-2035 RTP/SCS

Carryover Ongoing Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-2014, SCAG economists continued to analyze the economic benefits of the adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. The SCAG economists analyzed the impacts of accelerating project delivery, moving a 5-year tranche of the 2012–2035 RTP/SCS forward 5 years. The analysis provided estimates on job creation, as well as the estimated economic impact of project acceleration on the Southern California economy.

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	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop Framework for development of 2016-2040 RTP/SCS Economic and Job Creation Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2015
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2015

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.

Work Element

15-060 Corridor Planning

Total Budget: \$162,361

Department: 412 - Transportation Dept.

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	162,361	82,227	0	61,511	0	0	0	0	0	0	18,623	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	162,361	82,227	0	61,511	0	0	0	0	0	0	18,623	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	162,361	143,738	0	0	0	0	0	0	0	18,623	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	162,361	143,738	0	0	0	0	0	0	0	18,623	0

Past Accomplishments

Continued inter-agency coordination with project sponsors, stakeholder agencies and resource agencies. Continued participation in planning-related efforts initiated by stakeholder agencies as appropriate, including the SR-710 North Extension and High Desert Corridor projects.

Objective

Provide input to the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) 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

15-060.SCG00124 CORRIDOR PLANNING

Total Budget \$162,361

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
47,587	34,640	0	61,511	0	0	0	0	0	18,623	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
143,738	0	0	0	0	0	0	0	18,623	0	

Project Description

PROVIDE INPUT TO 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AMENDMENTS AND THE 2016 RTP/SCS ON THE LOCALLY-PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL, CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES.

Project Product(s)

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

Tasks

Task Budget: \$162,361

15-060.SCG00124.01 Corridor Planning

Carryover Ongoing

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-14, SCAG continued interagency consultation with project sponsors, stakeholder agencies, and resource agencies, and reviewed major corridor studies conducted in 2013-14 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement, and environmental impacts.

Objectives

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

Steps and Products

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide timely input to the RTP/SCS and its amendments regarding regionally-significant transportation investments, based upon the completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports, summary reports, etc.	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 and 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.
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.

Work Element

15-065 Sustainability Program

Total Budget: \$6,312,059

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	1,762,059	875,228	0	654,723	20,000	10,000	0	0	0	0	202,108	0
SCAG Con	4,550,000	0	0	0	0	0	0	4,550,000	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	6,312,059	875,228	0	654,723	20,000	10,000	0	4,550,000	0	0	202,108	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	1,762,059	1,559,951	0	0	0	0	0	0	0	202,108	0
SCAG Con	4,550,000	0	2,239,834	0	0	0	2,310,166	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	6,312,059	1,559,951	2,239,834	0	0	0	2,310,166	0	0	202,108	0

Past Accomplishments

In FY 2013/14, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. Work will focus on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional-level policy development. Work will also begin on developing policy and land use/transportation scenarios for the 2016 RTP/SCS

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

15-065.SCG00137 SUSTAINABILITY PROGRAM

Total Budget \$5,525,188

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
305,199	222,165	0	394,500	20,000	10,000	0	4,450,000	0	123,324	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
951,864	2,151,304	0	0	0	2,298,696	0	0	123,324	0	

Project Description

THE SUSTAINABILITY WORK ELEMENT PROMOTES IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (2012-2035 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 CONTINUING WITH THE SECOND YEAR OF THE NEW SUSTAINABILITY PLANNING GRANT PROGRAM INCLUDING GREEN REGION, ACTIVE TRANSPORTATION, COMPASS BLUEPRINT 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 RELATED TO INTEGRATED TRANSPORTATION AND LAND USE PLANNING.

Tasks

Task Budget: \$5,298,799

15-065.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.
- Awarded 73 Sustainability Planning Grants in FY 2013-2014.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the second year of the SCAG Sustainability Planning Grant program. Built 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 Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity 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 Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Complete local Sustainability Planning Grant 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"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2015
2	Project materials for Sustainability Planning Grant projects.	06/30/2015

Tasks

15-065.SCG00137.07 Local Technical Assistance

Carryover Ongoing

Task Budget: \$57,749

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 planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past six years SCAG planners led over 45 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 50 local planners.

Objectives

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and planning. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox 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. The California Household Travel Survey is from 2010-2012 and was adopted in 2013

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 Toolbox Tuesdays program and session topics, and recruit speakers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2015
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2015

Tasks

15-065.SCG00137.08 Sustainability Recognition Awards

Task Budget: \$57,749

Carryover Ongoing

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

The 7th annual Compass Blueprint Recognition Awards were presented Spring 2013 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 award for overall excellence. Over the past seven years, more than 80 recognition awards have been granted to over 60 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 8th annual Sustainability 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	Prepare Sustainability Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program materials; summaries of winning projects	06/30/2015
2	Videos for high-level winners	06/30/2015

Tasks
15-065.SCG00137.09 CEO Sustainability Working Group

Task Budget: \$110,891

Carryover Ongoing

Project Manager: Grieg Asher

Previous Accomplishments / Objectives

Previous Accomplishments

Senior management staff from the six County Transportation Commissions and SCAG, met ten times to discuss coordination of policy objectives, pending legislation and share best practices.

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	Coordinate 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"/>	07/01/2014	06/30/2015
2	Conduct project management and management of studies, work products and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare funded studies for CEO sustainability working group to support joint work programs with CTCs.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<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	06/30/2015
2	Studies completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2015

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.

Projects

15-065.SCG02663 TRANSPORTATION LAND USE PLANNING

Total Budget \$786,871

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
201,318	146,546	0	260,223	0	0	0	100,000	0	78,784	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
608,087	88,530	0	0	0	11,470	0	0	0	78,784	0

Project Description

THIS EFFORT WILL DEVELOP LAND USE AND URBAN GROWTH COMPONENTS OF THE 2016 RTP/SCS AND 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.

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: \$786,871

15-065.SCG02663.02 RTP/SCS Land Use Policy and Program Development

Carryover Ongoing

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives

Previous Accomplishments

Continued designing land use policy development process for 2016 RTP/SCS. Refined initial schedule as well as communication materials for participants and stakeholders.

Objectives

This task facilitates implementation of the 2012 RTP/SCS land use and transportation policies and their evolution into the information necessary to prepare the 2016 RTP/SCS Work will focus on collaboration among staff, consultant teams, other 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 draft policies and initial scenario planning for the 2016 RTP/SCS.

This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Refinement of Scenario Planning Model (Consultant)

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 departments within SCAG conducting the local input process for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Evaluate local jurisdiction and stakeholder participation for prior fiscal year and determine necessary actions to ensure local participation and buy-in	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop draft regional land use policies to guide development of scenarios for the 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Complete technical work to translate draft regional policies into initial regional scenarios for 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare materials for local government/stakeholder outreach meetings and public workshops for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2015
2	Guidance, internal policy and data for scenario planning for the 2016 RTP/SCS.	06/30/2015
3	Presentation and discussion materials	06/30/2015

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.

Work Element

15-070 Modeling

Total Budget: \$5,323,490

Department: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

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	4,918,490	2,278,800	72,000	1,758,538	0	25,000	220,000	0	0	0	564,152	0
SCAG Con	405,000	0	0	0	0	0	0	405,000	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	5,323,490	2,278,800	72,000	1,758,538	0	25,000	220,000	405,000	0	0	564,152	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	4,918,490	4,354,338	0	0	0	0	0	0	0	564,152	0
SCAG Con	405,000	0	358,547	0	0	0	46,453	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	5,323,490	4,354,338	358,547	0	0	0	46,453	0	0	564,152	0

Past Accomplishments

Major modeling and growth forecasting activities undertaken in FY 2013/14 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and travel forecasts are technically sound and meet MPO Best Practices;
- Conducted research on Dynamic Traffic Assignment (DTA) including summarizing current DTA modeling capabilities and conducting staff training;
- Provided modeling and conformity services for the 2012 RTP/SCS Amendment 2 and the 2015 FTIP;
- Completed approximately 200 modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Developed an analysis methodology to account for TCM project benefits and quantify GHG emission reductions;
- Conducted research and developed enhanced modeling methodologies to better integrate warehousing into SCAG's Heavy-Duty Truck Model;
- Completed the Year 2012 Model Validation of SCAG's Trip Based Transportation Model;
- Continued the Stage Two Activity Based Model (ABM) development project and completed the ABM model estimation;
- Successfully integrated the newly released small area census information into SCAG's growth forecast development process;
- Continued work on SCAG's Scenario Planning Model - A web-based land use and transportation modeling system allowing access to land use, zoning, and general plan information to support local jurisdiction and enable scenario testing for input into SCAG's 2016 RTP/SCS development process;
- Built the Scenario Planning Zone (SPZ) level socioeconomic data to feed the Scenario Plan Model.
- Through the Modeling Task Force and other outreach activities; coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Developed small-area Socio Economic Data (SED) forecasts with secondary variables needed for the development of the 2016 RTP/SCS;
- Developed the first draft growth forecast for the 2016 RTP/SCS at both jurisdictional level and small area level (City/Tier2).
- Met with jurisdictions to get first hand feed-back on the growth projection: received comments, suggestions, and developed a shared vision of future growth. Staff continued efforts on building a technically solid and consensus driven growth forecast.
- Laid out a framework for developing the 2016 RTP/SCS county level secondary socioeconomic variables.
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, SR-138 PA/ED, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided technical and data support to SANBAG, MTA, city of Los Angeles, and Los Angeles County for their growth forecasting and planning related activities;
- Completed the Year 2012 Screenline Traffic Count Study.

Objective

Provide modeling services for the development and implementing the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

Projects

15-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

Total Budget \$784,115

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>
140,191	102,050	36,000	208,141	0	0	75,000	150,000	0	72,733	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>	
561,382	132,795	0	0	0	17,205	0	0	72,733	0	

Project Description

ENHANCE REGIONAL MODELS 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: \$784,115

15-070.SCG00130.10 Model Enhancement and Maintenance

Carryover Ongoing

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Updated transportation networks and other model inputs to reflect current conditions. Performed numerous model runs to test the Model's sensitivity to changes in model inputs and parameters. Completed the following model enhancement projects: 1) Developed a Warehouse Model; 2) Calibrated the Trip-Based Model; 3) Validated the Trip-Based Model; 4) Refined the commuter rail model component; and 5) Created methods to estimate greenhouse gas and pollutant emission reductions associated with regional transportation programs and projects whose benefits are not captured by SCAG's travel demand model.

Objectives

To update model assumptions and incorporate new modeling methodologies to further enhance SCAG's models. Consultant funds will be used to finance SCAG's Modeling Bench. The objective is to establish a "bench" of pre-qualified consultants to provide transportation modeling, growth forecasting and air quality services to SCAG on a task order basis. These services may include enhancement and update to SCAG's regional trip-based model, subregional models, goods movement and warehousing models, pricing models, seaports and airports related trips, visitors and inter-regional travels, air quality models, scenario planning model, and growth forecasting models.

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 including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Advanced modeling technical support; 2) Model development and model enhancement services; 3) Model software and programming support; and 4) Model documentation and workshops.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.	06/30/2015
2	Model documentation and workshops.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Projects

15-070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

Total Budget \$644,162

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>
185,489	135,024	0	239,763	0	10,000	0	0	0	73,886	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>	
570,276	0	0	0	0	0	0	0	73,886	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. PROVIDE MODEL DATA SERVICES TO MEMBER AGENCIES, UNIVERSITIES, AND OTHER PUBLIC AGENCIES IN SUPPORT OF THEIR PLANNING PROGRAMS AND RESEARCH PROJECTS.

Project Product(s)

COORDINATION WITH NATIONAL, REGIONAL, SUBREGIONAL, AND LOCAL MODELING AGENCIES. PROVIDED ASSISTANCE TO SUBREGIONAL AGENCIES DEVELOPING TRANSPORTATION MODELS. ALSO, MODEL DATA DISTRIBUTION TO MEMBER AGENCIES AND OTHER STAKEHOLDERS.

Tasks

Task Budget: \$133,643

15-070.SCG00132.01 Subregional Model Development, Coordination and Outreach

Carryover

Ongoing

Project Manager: Michael Ainsworth

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

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to 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 and other stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Modeling Tool and by participating on Modeling Advisory Committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional model coordination and technical support	06/30/2015

Tasks

Task Budget: \$222,935

15-070.SCG00132.04 Regional Modeling Coordination and Modeling Task ForceCarryover Ongoing

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives**Previous Accomplishments**

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

Objectives

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

Steps and Products

<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 to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide technical assistance; model input data, model setups, and model documentation to member agencies in support of their modeling programs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2015

Tasks

Task Budget: \$287,584

15-070.SCG00132.08 Model Data Distribution

Carryover Ongoing

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 175 complex model data requests in FY 2013/14 to support stakeholders' modeling and planning programs.

Objectives

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

Steps and Products

<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 setups, model input data, model results, and model documentation to external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various modeling data to stakeholders.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Projects

15-070.SCG00147 MODEL APPLICATION & ANALYSIS

Total Budget \$1,139,272

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
333,913	243,068	0	431,616	0	0	0	0	0	130,675	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,008,597	0	0	0	0	0	0	0	130,675	0	

Project Description

PROVIDE MODELING ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS INCLUDING THE RTP/SCS, 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: \$819,213

15-070.SCG00147.01 RTP Modeling, Coordination and Analysis

Carryover Ongoing

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services that led to the successful completion/approval of SCAG's 2012 RTP/SCS Amendment #1. Final sets of transportation modeling and air quality analysis included the following scenarios: 2012Plan, 2014Baseline, 2014PL, 2015PL, 2018PL, 2020BL, 2020PL, 2021PL, 2023PL, 2027PL, 2030BL, 2030PL, 2032PL, 2035BL, 2035PL.

Objectives

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: preparing model inputs, conducting model runs, analyzing model results, performing conformity analysis, 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/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2015

Tasks Task Budget: \$189,295

15-070.SCG00147.02 FTIP Modeling, Coordination and Analysis

Carryover Ongoing Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Completed on-time delivery of modeling services that led to the successful completion/approval of SCAG's 2013 FTIP and 2013 FTIP Conformity Redetermination. Final sets of transportation modeling and air quality analysis included the following scenarios: 2012Build, 2014No Build, 2014B, 2015B, 2018B, 2020NB, 2020B, 2021B, 2023B, 2027B, 2030NB, 2030B, 2035NB, 2032B, 2035B.

Objectives

To provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, 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"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2015

Tasks		Task Budget:	\$130,764
15-070.SCG00147.03	Special Planning Studies Modeling and Analysis		
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager:	Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

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

- Support for Metrolink's Strategic Plan: working closely with Metrolink Staff to update SCAG Model's inputs and parameters to fine tune Metrolink's rail forecast.
- San Bernardino Metrolink Line investigating operational and facility improvements: provide modeling support and analysis.
- Support for the development of Transit Priority Area (TPA)

Objectives

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

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 project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling and other planning analyses for internal and external applications.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Projects

15-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

Total Budget \$1,050,406

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
193,401	140,783	0	249,989	0	0	120,000	255,000	0	91,233	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
704,173	225,752	0	0	0	29,248	0	0	91,233	0	

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT AND ENHANCEMENT OF SCAG'S ACTIVITY BASED TRAVEL DEMAND MODEL.

THE ACTIVITY BASED MODEL (ABM) IS A NEW GENERATION OF TRAVEL DEMAND MODEL. ACCORDING TO THE 2010 RTP GUIDELINES, BY THE CALIFORNIA TRANSPORTATION COMMISSION, THE FOUR LARGEST MPOS IN CALIFORNIA ARE ENCOURAGED TO TRANSITION TO ACTIVITY BASED TRAVEL DEMAND MODELS FOR THE FOLLOWING RTP CYCLE. THIS NEW MODELING SYSTEM IS DESIGNED TO MEET/EXCEED FEDERAL REGULATIONS AND STATE LAWS AND REQUIREMENTS.

SCAG'S ABM WILL BE FULLY IMPLEMENTED FOR THE 2016 RTP/SCS. THE MODEL WILL GENERATE PERFORMANCE INDICATORS, CONFORMITY ANALYSIS, AND ENVIRONMENTAL JUSTICE ANALYSIS FOR THE 2016 RTP/SCS. IT WILL BE CAPABLE OF ANALYZING THE IMPACTS OF INFRASTRUCTURE INVESTMENT, LAND USE DEVELOPMENT, PRICING POLICY, ACTIVE TRANSPORTATION, HIGH SPEED RAIL, AND TRAVEL DEMAND MANAGEMENT.

Project Product(s)

- 1) FULLY OPERATIONAL ACTIVITY BASED MODEL;
- 2) ACTIVITY BASED MODEL SOFTWARE;
- 3) PRESENTATIONS AND TRAINING MATERIALS;
- 4) SCAG ACTIVITY BASED MODEL USER'S GUIDE;
- 5) FINAL REPORT.

Tasks

Task Budget: \$1,050,406

15-070.SCG00565.02 Model Validation in Support of the 2016 RTP/SCS

Carryover Ongoing

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG has developed an activity based model, named SimAGENT. The Model includes: 1) a synthetic population generator, "PopGen", developed by Arizona State University; 2) a socioeconomic input microsimulator, "CEMSELTS", developed by the University of Texas; and 3) an activity generation and scheduling module, "CEMDAP", from the University of Texas. The project's consultant team was managed by UC, Santa Barbara.

Objectives

To complete the development of SCAG's Activity Based Model using data from the 2011 California Household Travel Survey and perform the Year 2012 model validation. Model validation is an important procedure to ensure that SCAG's Model accurately replicates 2012 traffic conditions. SCAG Model outputs will be compared to actual data collected in 2012, such as screenline traffic count data, HPMS data, auto ownership from the Census, and travel survey data. In addition to replicating base year traffic conditions, model sensitivity testing and output analysis will be conducted to ensure that SCAG's Model responds properly to transportation and land use policies recommended by the 2016 RTP/SCS; such as pricing, various smart growth strategies, and TDM. Model parameters and model source code will also be revised to reflect refinements made during model calibration, validation, and sensitivity testing.

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 including: manage the consultant contract; review consultant products; monitor progress; and conduct weekly progress meetings (teleconference and face-to-face) with the consultants.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct analysis of the 2011 California Household Travel Survey, Metro's On-Board Transit Survey, 2010 Census/American Community Survey, and other data that are used for model estimation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Process and provide data for model inputs, model calibration, and model validation.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Organize and conduct a Model Peer Review. Prepare a report summarizing the Panel's findings and recommendations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct model estimation and analysis based on comments from the Model Peer Review Panel.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Perform model system integration and testing including; integrate all sub-modules; revise model software, parameters and source code; conduct testing of various model operations; and optimize overall model performance.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Conduct model calibration, validation, sensitivity testing, analyze model outputs, and prepare model documentation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity Based Model software and source code.	06/30/2015
2	SCAG Activity Based Model Final Report and other model documentation.	06/30/2015
3	Peer Review Committee Findings Report.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Projects

15-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,705,535

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>
465,805	339,076	36,000	629,029	0	15,000	25,000	0	0	195,625	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>	
1,509,910	0	0	0	0	0	0	0	0	195,625	0

Project Description

DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS. FACILITATE COMMUNICATION BETWEEN SCAG AND LOCAL JURISDICTIONS IN THE PROCESS OF LOCAL INPUT AND PUBLIC OUTREACH. PROVIDE MEMBER AGENCIES TOOLS TO ANALYZE THE IMPACTS OF THEIR LAND USE AND PLANNING DECISIONS.

Project Product(s)

SCENARIO PLANNING MODEL;
SMALL AREA LAND USE AND DEMOGRAPHIC DATASETS.

Tasks

Task Budget: \$683,425

15-070.SCG02665.01 Scenario Planning Model Development

Carryover Ongoing

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

With consultant assistance, completed an initial set-up of a 'starter' Scenario Planning Model system on a pilot environment, including data process and loading, user workflow establishment, and user interface customization. A pilot test of the model was conducted with a Scenario Planning Model Working Group and several improvements were made based on pilot test feedback.

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 land use scenario plans 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	Enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Perform calibration and validation of the Model's analytic modules, and conduct a Model Peer Review.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare and provide training to SCAG staff and member jurisdictions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide oversight and direction for tool development and dissemination and coordinate efforts with other MPOs developing similar tools.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Scenario Planning Modeling system.	06/30/2015
2	Calibrated analytic modules	06/30/2015

Tasks Task Budget: \$1,022,110

15-070.SCG02665.02 Small Area Growth Forecasting and Outreach

Carryover Ongoing Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Updated the Minimum Planning Unit (MPU) system to include the latest parcel data, 2010 Census, and 2007-2011 America Community Survey (ACS) information; Converted the 2012 RTP/SCS city/tier2 level forecast into 2010 Census Tract; Initiated the development of the 2012 SCAG jurisdiction level estimation of population, household, and employment; Developed Tier2 level arrays of Socio-Economic Data (SED) for transportation model runs including 2013 FTIP, 2013 FTIP Conformity Redetermination, and 2012 RTP/SCS Amendment #1; Provided analytical information and socio-economic data necessary for the development of the 2013 City Profiles; Provided data support for the RHNA analysis; Coordinated with member jurisdictions in the development of SCAG's SED forecast; and provided data services and support to member agencies.

Objectives

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

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 update county, jurisdictional, and small area growth allocation assumptions and methodologies; make further refinements to SCAG's forecast; and build a solid analytical foundation for the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support the Scenario Planning Model development project.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Near final draft of jurisdictional level growth forecasts; and Forecasts of population, households and employment by detailed characteristics at the TIER 2 zonal level.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

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

Work Element

15-080 Performance Assessment & Monitoring

Total Budget: \$1,057,083

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	1,047,083	523,428	0	391,555	0	12,000	0	0	0	0	120,100	0
SCAG Con	10,000	0	0	0	0	0	0	10,000	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	1,057,083	523,428	0	391,555	0	12,000	0	10,000	0	0	120,100	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	1,047,083	926,983	0	0	0	0	0	0	0	120,100	0
SCAG Con	10,000	0	8,853	0	0	0	1,147	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	1,057,083	926,983	8,853	0	0	0	1,147	0	0	120,100	0

Past Accomplishments

Completed a survey on the initial local implementation of the 2012 RTP/SCS from local jurisdictions. Conducted research on the benefits, challenges and benefits of transit-oriented development. Enhanced the technical process to develop the Local Profiles. Completed the 2013 Local Profiles for all 190 member jurisdictions. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Developed data for regional performance monitoring.

Objective

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) 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 and support plan implementation 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

15-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,057,083

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
302,921	220,507	0	391,555	0	12,000	0	10,000	0	120,100	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
926,983	8,853	0	0	0	1,147	0	0	120,100	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: \$386,889

15-080.SCG00153.04 Regional Assessment

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Participated in the development of the Scoping document for the California Regional Progress Report.
 Developed a summary of regional assessment.

Objectives

Assess the region's progress toward the goals of the 2012 RTP/SCS. In collaboration with local jurisdictions and other stakeholders, develop the draft new performance measures for 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	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct research and begin developing the new indicators framework and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of Regional Assessment	06/30/2015

Tasks

15-080.SCG00153.05 Data Compilation and Circulation

Carryover Ongoing

Task Budget: \$219,254

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Completed profile reports for subregions in the region. Developed an enhanced technological process to increase efficiency in preparing profile reports.

Objectives

Develop the 2015 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in May 2015 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"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2015 individual Local Profile Reports for all 191 cities and 6 counties	06/30/2015

Tasks

Task Budget: \$450,940

15-080.SCG00153.06 Performance Monitoring

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the HPMS data collection and held HPMS training workshop for local jurisdictions.

Objectives

Monitor the implementation of regional sustainable communities strategy. Support the Highway Performance Monitoring Program in coordination with Caltrans.

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 and evaluate the TCA and OCTA AVO Program Monitoring Reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2014	04/30/2015
2	Monitor and participate in MAP-21 performance measure rule making and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Monitor the implementation Sustainable Communities Strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TCA and OCTA AVO Program Monitoring Reports	06/30/2015
2	Staff reports related to performance measures and performance monitoring	06/30/2015
3	Summary of the HPMS Training Workshop	06/30/2015
4	Summary of the HPMS data collection	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.

Work Element

15-090 Public Information & Communication

Total Budget: \$1,638,101

Department: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen Ross

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	1,498,101	718,665	0	537,604	8,000	2,000	60,000	0	0	0	171,832	0
SCAG Con	140,000	0	0	0	0	0	0	140,000	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	1,638,101	718,665	0	537,604	8,000	2,000	60,000	140,000	0	0	171,832	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	1,498,101	1,326,269	0	0	0	0	0	0	0	171,832	0
SCAG Con	140,000	0	123,942	0	0	0	16,058	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	1,638,101	1,326,269	123,942	0	0	0	16,058	0	0	171,832	0

Past Accomplishments

Successfully launched updated agency website that better showcases agency programs, plans, services and initiatives in compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2013 Regional Conference & General Assembly with over 900 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 with effective pitching and facilitated all media inquiries and staff requests for news releases. Tracked relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding through active social media presence, evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Update." Updated annual "Your Guide to SCAG" publication.

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

15-090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION

Total Budget \$1,638,101

Department Name: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen Ross

<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>
415,910	302,755	0	537,604	8,000	2,000	60,000	140,000	0	171,832	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>	
1,326,269	123,942	0	0	0	16,058	0	0	171,832	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: \$1,638,101

15-090.SCG00148.01 Public Information and Communication

Carryover Ongoing

Project Manager: Angela Rushen Ross

Previous Accomplishments / Objectives

Previous Accomplishments

Redesigned agency website to improve and simplify navigation, improve accessibility to SCAG data/studies and enhance compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2013 Regional Conference & General Assembly with over 800 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 and staff. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Updated annual "Your Guide to SCAG" publication.

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 objective in FY 2014/15 is to engage regional stakeholders in the discussion of issues related to the implementation of 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	Write, edit and disseminate news releases and media advisories	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Video record and web stream monthly regional council meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Write, edit, design and disseminate factsheets and other outreach material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Write, edit, design and produce new member orientation materials	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
10	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Videos promoting agency programs, plans, policies and services,	06/30/2015
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2015
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.	06/30/2015
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2015
5	Agency's periodic 'Update e-Newsletter'	06/30/2015
6	Web-stream and video record of Regional Council meetings	06/30/2015
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2015
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2015
9	Materials for annual Regional Conference and General Assembly	06/30/2015
10	Materials for recurring New Member Orientations	06/30/2015

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.

Work Element

15-095 Regional Outreach and Public Participation

Total Budget: \$2,852,633

Department: 433 - Regional Services Dept.

Manager: Mark Butala

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	2,452,633	1,036,504	180,000	910,017	0	58,000	25,000	0	0	0	243,112	0
SCAG Con	400,000	0	0	0	0	0	0	400,000	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	2,852,633	1,036,504	180,000	910,017	0	58,000	25,000	400,000	0	0	243,112	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	2,452,633	467,656	1,408,774	0	0	0	333,091	0	0	243,112	0
SCAG Con	400,000	0	354,120	0	0	0	45,880	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	2,852,633	467,656	1,762,894	0	0	0	378,971	0	0	243,112	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 2012/13 in the implementation efforts associated with the 2012 -2035 RTP/SCS through its continued regional outreach efforts. Staff facilitated meetings, workshops, and public hearings, while coordinating with staff and regional stakeholders to prevent conflicts and promote further regional collaboration. Staff also worked to enhanced accessibility to SCAG meetings though the increased use and expansion of the regional offices and video conferencing sites, which were used to video conference meetings, workshops, and training sessions between the SCAG Main Office, the five regional offices, and the three additional video conferencing 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.

Projects

15-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

Total Budget \$829,963

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
34,497	25,112	180,000	179,242	0	0	0	400,000	0	11,112	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
85,760	354,120	0	0	0	378,971	0	0	11,112	0	

Project Description

PROVIDE SUPPORT FOR FEDERALLY- AND STATE-MANDATED PUBLIC OUTREACH AND MEDIA FOR SCAG PLANNING ACTIVITIES WITH EMPHASIS ON THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND THE DEVELOPMENT OF THE 2016-2040 RTP/SCS. THIS PROJECT ALSO PROVIDES A FRAMEWORK FOR SCAG'S INTERNSHIP PROGRAM TO IMPROVE ITS EFFECTIVENESS.

Project Product(s)

PROJECT WORK PLAN
 QUARTERLY PROGRESS REPORTS
 MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES
 MEDIA PLACEMENT OF OP-EDS AND COLLATERAL MATERIALS

Tasks

Task Budget: \$248,436

15-095.SCG01533.01 Regional Transportation Plan Outreach

Carryover Ongoing Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of 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 move forward the implementation of the 2012-2035 RTP/SCS and begin consensus building for the development of the 2016-2040 RTP/SCS.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2015

Tasks Task Budget: \$333,091

15-095.SCG01533.02 Regional Planning & Policy Intern Program

Carryover Ongoing Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded with local funds.

Objectives

To establish a SCAG Internship Program providing students in planning, policy and related fields the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

Steps and Products

<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 framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Initiate year one of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program Framework Guidelines and Implementation	06/30/2015

Tasks Task Budget: \$248,436

15-095.SCG01533.03 Media Support for Planning Activities

Carryover Ongoing Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

Provide media support to build awareness of SCAG's role and planning activities to a broad constituency representative of the region's diversity.

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 with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2015

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 development patterns.

Projects

15-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Total Budget \$2,022,670

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<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>
565,354	411,541	0	730,775	0	58,000	25,000	0	0	232,000	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>	
381,896	1,408,774	0	0	0	0	0	0	0	232,000	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: \$2,022,670

15-095.SCG01633.01 Public Involvement

Carryover Ongoing

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

During FY13-14, 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 checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015

<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...	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

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

Work Element

15-100 Intelligent Transportation Systems (ITS)

Total Budget: \$31,131

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	31,131	15,766	0	11,794	0	0	0	0	0	0	3,571	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	31,131	15,766	0	11,794	0	0	0	0	0	0	3,571	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	31,131	27,560	0	0	0	0	0	0	0	3,571	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	31,131	27,560	0	0	0	0	0	0	0	3,571	0

Past Accomplishments

In FY 2013/14, staff participated in Regional Integration of ITS (RIITS) development and coordinated with regional partners on updates to the regional ITS architecture modules as needed

Objective

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

15-100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

Total Budget \$31,131

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>
9,124	6,642	0	11,794	0	0	0	0	0	3,571	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>	
27,560	0	0	0	0	0	0	0	3,571	0	

Project Description

CONTINUE THE INTEGRATION OF INTELLIGENT TRANSPORTATION SYSTEMS (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: \$31,131

15-100.SCG01630.02 Intelligent Transportation Systems Planning

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Participation in Regional Integration of ITS (RIITS) development and updated regional ITS architecture modules.

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>I</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"/>	07/01/2014	06/30/2015
2	Examine areas of RIITS/IEN that can/should be integrated into Regional Architecture	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated Regional ITS Architecture modules (as needed)	06/30/2015

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.
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>
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.

Work Element

15-120 OWP Development & Administration

Total Budget: \$3,383,162

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	3,363,607	1,730,811	0	1,294,750	0	4,000	0	0	0	0	334,046	0
SCAG Con	19,555	0	0	0	0	0	0	19,555	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	3,383,162	1,730,811	0	1,294,750	0	4,000	0	19,555	0	0	334,046	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	3,363,607	0	2,578,297	0	0	0	451,264	0	0	334,046	0
SCAG Con	19,555	0	0	0	0	0	19,555	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	3,383,162	0	2,578,297	0	0	0	470,819	0	0	334,046	0

Past Accomplishments

Completed the development, monitoring and administration of the FY 2013/14 Overall Work Program and quarterly progress reports which continue to be tools used by the entire region to review and monitor the progress of SCAG's regional planning activities.

Coordinated Call for Projects with Caltrans for the FY14/15 FTA 5304 Transportation Planning Grants. Reviewed and submitted 17 grant applications to Caltrans.

Objective

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

Projects

15-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$3,383,162

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<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>
1,001,664	729,147	0	1,294,750	0	4,000	0	19,555	0	334,046	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	2,578,297	0	0	0	470,819	0	0	334,046	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: \$2,912,343

15-120.SCG00175.01 OWP Development & Administration

Carryover Ongoing

Project Manager: Andrew Mora

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2013-14 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2013-14 OWP and the first, second, and third quarter progress reports of FY 2013/14.

Objectives

Manage the Overall Work Program (OWP) and budget including project performance monitoring and reporting activities. Prepare and submit amendments to the OWP as required. Produce required quarterly progress reports and manage the development of next fiscal year's 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 2013/14 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2013/14 Preliminary and Final 4th Quarter Progress Report	09/30/2014
2	Quarterly Progress Reports	06/30/2015
3	OWP Amendments	06/30/2015
4	Draft FY16 OWP and Budget	03/02/2015
5	Final FY16 OWP and Budget	05/01/2015

Tasks

15-120.SCG00175.02 Grant Administration

Carryover Ongoing

Task Budget: \$78,958

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

Task funded 100% with local funds. 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"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2015

Tasks
15-120.SCG00175.03 Administration of Section 5310

Task Budget: \$107,383

Carryover Ongoing

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded 100% with local funds.

Objectives

SCAG is responsible for coordinated regional transportation planning and programming in the six county SCAG regions. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

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	Execute Agreements with Caltrans regarding program responsibilities and terms.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Approve and submit program of projects to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015
2	Program of Projects	06/30/2015

Tasks

Task Budget: \$49,278

15-120.SCG00175.04 Administration of Section 5337

Carryover Ongoing

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded 100% with local funds

Objectives

SCAG is the designated recipient of Federal Transit Agency's (FTA) Section 5337 State of Good Repair program funds for four (4) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

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 program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015

Tasks

Task Budget: \$235,200

15-120.SCG00175.05 Administration of Section 5339

Carryover Ongoing

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded 100% with local funds.

Objectives

SCAG is the designated recipient of Federal Transit Administration's (FTA) Section 5339 Bus & Bus Facilities program funds for six (6) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

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 program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare Call for Applications and review submitted applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TEAM-web/TRAMS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Program oversight; such as grant and financial reporting and program compliance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015
2	Quarterly Progress reports	06/30/2015

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.

Work Element

15-130 Goods Movement

Total Budget: \$1,908,900

Department: 413 - Goods Movement & Transportation Finance Dept

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	1,308,900	642,008	0	480,260	0	16,500	20,000	0	0	0	150,132	0
SCAG Con	600,000	0	0	0	0	0	0	600,000	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	1,908,900	642,008	0	480,260	0	16,500	20,000	600,000	0	0	150,132	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	1,308,900	1,158,768	0	0	0	0	0	0	0	150,132	0
SCAG Con	600,000	0	531,180	0	0	0	68,820	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	1,908,900	1,158,768	531,180	0	0	0	68,820	0	0	150,132	0

Past Accomplishments

In FY 2013/14, SCAG continued its efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plan development efforts and national freight network designation process per MAP-21. 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 pricing mechanisms on commercial vehicles, and finalized efforts that identified and analyzed freight flows and the impacts of delays at international border crossings in the region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2014/15, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP/SCS. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Projects

15-130.SCG00162 GOODS MOVEMENT

Total Budget \$1,908,900

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
371,547	270,461	0	480,260	0	16,500	20,000	600,000	0	150,132	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
1,158,768	531,180	0	0	0	68,820	0	0	150,132	0	

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 2014/15, 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: \$60,295

15-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Carryover Ongoing Project Manager: Annie Nam

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	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2015
2	Final report on strategies to support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	06/30/2015

Tasks

Task Budget: \$408,122

15-130.SCG00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)Carryover Ongoing

Project Manager: Akiko Yamagami

Previous Accomplishments / Objectives**Previous Accomplishments**

Developed methodology and began execution plan for data collection to be used to identify domestic trade trends in the study area.

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	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"/>	07/01/2014	06/30/2015
2	Identify primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assess local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Analyze 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"/>	07/01/2014	06/30/2015

<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.	06/30/2015
2	Final Report	06/30/2015

Tasks Task Budget: \$432,818

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

Carryover Ongoing Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Partnered with regional stakeholders to finalize scope of work. Reviewed previous work and identified work plan for study. Began research and considerations for potential institutional framework for the east-west freight corridor project.

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>I</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 project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Continue 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"/>	07/01/2014	06/30/2015
3	Analyze potential institutional frameworks	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<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.	06/30/2015
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2015

Tasks Task Budget: \$287,215

15-130.SCG00162.11 SCAG Goods Movement Border Crossing Study – Phase II

Carryover Ongoing Project Manager: Mike Jones

Previous Accomplishments / Objectives

Previous Accomplishments

Developed methodology and began initial data collection to identify origin/destination locations for cross-border freight. Explored initial future scenarios related to "near-shoring" and the resulting implications for port-of-entry assets.

Objectives

To identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California.

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 project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2015
2	Technical memorandum identifying potential impacts of increased growth in maquiladora activity and free-trade zones on Ports-Of-Entry in Imperial County.	06/30/2015

Tasks

Task Budget: \$197,472

15-130.SCG00162.13 Southern California P3 Financial Capacity Analysis and Business Case DevelopmentCarryover Ongoing

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Began research/literature review on financial mechanisms and their potential application for public-private partnerships (P3) to transportation projects. Identified initial business case scenarios for P3s.

Objectives

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

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 project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Development of business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2015
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2015

Tasks

Task Budget: \$522,978

15-130.SCG00162.18 Goods Movement Planning

Carryover Ongoing

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Monitored state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning. This included input and accompanying technical work on the FHWA Primary Freight Network and the State Freight Plan.

Objectives

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

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	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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

15-140 Transit and Rail

Total Budget: \$934,126

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	934,126	457,068	0	341,914	0	22,000	6,000	0	0	0	107,144	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	934,126	457,068	0	341,914	0	22,000	6,000	0	0	0	107,144	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	934,126	0	826,982	0	0	0	0	0	0	107,144	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	934,126	0	826,982	0	0	0	0	0	0	107,144	0

Past Accomplishments

In FY 2013/14, staff continued to support the implementation of the 2012 RTP/SCS and work on the development of the passenger rail and transit element of the 2016 RTP/SCS. Staff also provided on-going support for the Regional Transit Technical Advisory Committee, technical analysis support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles-San Diego-San Luis Obispo Corridor, environmental planning documents, as well as project-specific studies.

Objective

Work with the stakeholders through the Regional Transit Technical Advisory Committee to coordinate implementation of the transit and rail recommendations provided in the Adopted 2012 RTP/SCS. Also, staff will continue to support and engage transit and rail operators in corridor and regional planning efforts, and in further refining the transit and rail strategies in preparation for the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

15-140.SCG00121 TRANSIT AND RAIL PLANNING

Total Budget \$934,126

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
264,517	192,551	0	341,914	0	22,000	6,000	0	0	107,144	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
0	826,982	0	0	0	0	0	0	107,144	0	

Project Description

CONDUCT PLANNING TO SUPPORT THE DEVELOPMENT OF THE TRANSIT AND RAIL ELEMENT OF THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS).

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS. ADDRESS NEW MAP-21 REQUIREMENTS AS THEY RELATE TO TRANSIT SAFETY AND ASSET MANAGEMENT/STATE OF GOOD REPAIR.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, 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 THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.
3. MANAGE AND CONDUCT CONSULTANT SUPPORTED STUDIES.

Tasks

Task Budget: \$609,880

15-140.SCG00121.01 Transit Planning

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Provided on-going support for the Regional Transit Technical Advisory Committee. 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. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. 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 environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

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 Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Produce Regional Transit System Performance Report.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2015
2	Regional Transit System Performance Report	06/30/2015

Tasks Task Budget: \$324,246

15-140.SCG00121.02 Regional High Speed Transport Program

Carryover Ongoing Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to support planning and programming of Southern California MOU projects funded by \$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 the Southern California 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 JPA, Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and stakeholder 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.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.
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.
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

15-230 Airport Ground Access

Total Budget: \$542,021

Department: 412 - Transportation Dept.

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	392,021	198,538	0	148,518	0	0	0	0	0	0	44,965	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	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	542,021	198,538	0	148,518	0	0	0	150,000	0	0	44,965	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	392,021	347,056	0	0	0	0	0	0	0	44,965	0
SCAG Con	150,000	0	132,795	0	0	0	17,205	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	542,021	347,056	132,795	0	0	0	17,205	0	0	44,965	0

Past Accomplishments

During FY 13/14, SCAG staff continued to meet and coordinate with airport operators to discuss airport and ground access improvements. Data on aviation trends, as well as passenger, operations and air cargo was collected and recorded. Staff secured the consultant team for the technical work to update the Aviation Element of the 2016 RTP/SCS.

Objective

Develop new 2040 regional aviation demand forecasts and an updated regional airport ground access element for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Projects

15-230.SCG00174 AVIATION SYSTEM PLANNING

Total Budget \$542,021

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
114,899	83,639	0	148,518	0	0	0	150,000	0	44,965	0
FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other	
347,056	132,795	0	0	0	17,205	0	0	44,965	0	

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS FOR THE DEVELOPMENT OF THE 2016 RTP/SCS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST
UPDATED AIRPORT GROUND ACCESS IMPROVEMENT PROJECTS

Tasks

Task Budget: \$542,021

15-230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP/SCS.

Carryover Ongoing

Project Manager: Ryan Hall

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2013-2014: SCAG staff continued to meet and coordinate with airport operators to discuss airport and ground access improvements. Aviation trends, as well as passenger, operations and air cargo data was also collected and recorded.

Objectives

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps and Products

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Collect information on airport legal and physical capacity constraints.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Obtain local input on status of ground access projects included in the 2012 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Identify new ground access projects for potential inclusion in the 2016 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preliminary aviation forecasts for the 2016 RTP/SCS.	06/30/2015
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	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 and 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.
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.

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FISCAL YEAR

2014

2015

OVERALL WORK PROGRAM

**SPECIAL GRANT
PROJECTS**

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

15-145 Transit Planning Grant Studies & Programs

Total Budget: \$2,029,384

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	2,029,384	0	0	0	0	0	0	1,925,071	0	0	0	104,313
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	2,029,384	0	0	0	0	0	0	1,925,071	0	0	0	104,313

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	2,029,384	0	0	100,000	1,583,568	0	0	0	0	0	345,816
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	2,029,384	0	0	100,000	1,583,568	0	0	0	0	0	345,816

Past Accomplishments

In FY 2013/14, work was successfully completed on the Specific Operational Analysis for Imperial Valley, Feasibility Plan & Study for Town Gown Transit Loop (Fullerton), Integrated Transit & Land Use Planning for Foothill Blvd & 5th St BRT Corridor, and Omnitrans Transit Planning & Development Internship. New grants, including the San Bernardino Integrated Regional Rail/Land Use Vision, Pasadena Transit Intern Program, City of Thousand Oaks Transit Student Internship, Omnitrans Planning & Development Internship, Gold Coast Transit Internship, Thousand Oaks Transit Master Plan, Pasadena Transit Division Student Internship II, and Riverside Reconnects, were amended into the FY 2013/14 OWP.

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

15-145.SCG02024 FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA

Total Budget \$113,000

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	113,000	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	100,000	0	0	0	0	0	13,000	

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 HAS 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

15-145.SCG02024.01 Feasibility Study of the Calexico Border Intermodal Transit Center

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work began on defining the problem statement and existing conditions analysis, and public outreach tasks.

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	Define the study area and prepare the problem statement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct public participation and stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare technical studies and analysis of alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Conduct financial and operational feasibility assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Develop a financial funding strategy, implementation schedule and policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare draft and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final study report	06/30/2015

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

15-145.SCG02025 PASADENA TRANSIT INTERN PROGRAM

Total Budget \$37,443

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	33,148	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	33,148	0	0	0	0	0	4,295	

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: \$37,443

15-145.SCG02025.01 Pasadena Transit Intern Program

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 13/14 interns were recruited and employed.

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>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"/>	07/01/2014	06/30/2015
2	Train and Employ Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program Completion	06/30/2015

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

15-145.SCG02566 RCTC RISING STARS IN TRANSIT (FY13)

Total Budget \$30,000

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	25,000	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	25,000	0	0	0	0	0	5,000	

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT RIVERSIDE COUNTY TRANSPORTATION COMMISSION.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION

Tasks

Task Budget: \$30,000

15-145.SCG02566.01 RCTC Rising Stars Transit Internship Program

Carryover Ongoing Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Multi year project. RCTC has previously completed two iterations of this program using other grants.

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>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"/>	07/01/2014	06/30/2015
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

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

15-145.SCG02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY

Total Budget \$95,000

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	84,104	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	84,104	0	0	0	0	0	10,896	

Project Description

TO REVIEW AND EVALUATE EXISTING TRANSIT SERVICES WITHIN THE CITY OF CALEXICO. IDENTIFY EXISTING MOBILITY NEEDS WITHIN THE CITY, AND DEVELOP MOBILITY STRATEGIES TO MEET THOSE NEEDS.

Project Product(s)

FINAL IMPLEMENTATION REPORT

Tasks

Task Budget: \$95,000

15-145.SCG02567.01 Calexico Transit Needs Assessment Study

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work in FY 2013/14 included consultant procurement and project initiation.

Objectives

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those 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	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis and due diligence	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop final analysis of proposed facilities and implementation report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Outreach plan and materials	06/30/2015
3	Final implementation report	06/30/2015

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.

Projects

15-145.SCG02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$49,897

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	44,174	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	44,174	0	0	0	0	0	5,723	

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT LONG BEACH TRANSIT.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

15-145.SCG02568.01 Long Beach Transit Internship

Task Budget: \$49,897

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14, interns were retained and were trained and employed.

Objectives

To place qualified student interns at Long Beach 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	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

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

15-145.SCG02570 IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS

Total Budget \$295,380

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	295,380	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	261,500	0	0	0	0	0	33,880	

Project Description

THE IMPERIAL VALLEY UNIVERSITY PARTNERSHIP (IVUP) IS WORKING WITH IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) TO ASSESS THE FEASIBILITY OF AN INTER-COLLEGE SHUTTLE SERVICE IN THE REGION. IVUP CONSISTS OF SAN DIEGO STATE UNIVERSITY-IMPERIAL VALLEY (SDSU-IV) AND IMPERIAL VALLEY COLLEGE (IVC). THE PROPOSED TRANSIT SERVICE WOULD CONNECT IVC NEAR THE CITY OF IMPERIAL WITH SDSU'S CAMPUSES IN THE CITIES OF CALEXICO AND BRAWLEY, A DISTANCE APPROXIMATELY 25 MILES IN LENGTH. THE STUDY WOULD IDENTIFY GAPS IN SERVICE AND DETERMINE THE PROJECTED RIDERSHIP AND NECESSARY TRANSIT IMPROVEMENTS ALONG THE CORRIDOR. THE FINDINGS AND RECOMMENDATIONS WILL RESULT IN A TRANSIT SERVICE IMPLEMENTATION PLAN THAT WILL BE USED AS THE BASIS FOR COLLEGE TRANSIT SERVICE OPERATIONS IN IMPERIAL VALLEY

Project Product(s)

TRANSIT SERVICE IMPLEMENTATION PLAN.

Tasks

Task Budget: \$295,380

15-145.SCG02570.01 Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Agreements and procurement process were completed late in FY 2013/14.

Objectives

The study would identify gaps in service and determine the projected ridership and necessary transit improvements within the study area. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop and analyze alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop transit service implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Alternatives analysis report	06/30/2015
3	Transit service implementation plan	06/30/2015

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

15-145.SCG02571 LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU

Total Budget \$158,000

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	158,000	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	139,877	0	0	0	0	0	18,123	

Project Description

LONG BEACH TRANSIT (LBT) IS PROPOSING THE DEVELOPMENT OF A REGIONAL TRANSIT CENTER FEASIBILITY ANALYSIS. THIS ANALYSIS WOULD PROVIDE LBT WITH MORE DETAILED INFORMATION TO HELP IN DETERMINING WHAT WOULD BE NEEDED TO ESTABLISH A SECOND TRANSPORTATION HUB IN THE NORTHERN AND EASTERN PORTIONS OF THE LBT SERVICE AREA. THIS FEASIBILITY ANALYSIS BUILDS UPON A COMPREHENSIVE OPERATIONS ANALYSIS (COA) COMPLETED IN 2004 AND IS THE NEXT STEP IN INITIAL PLANNING EFFORTS. IT WILL INCLUDE AN ANALYSIS OF CURRENT AND PROJECTED RIDERSHIP DEMAND, PHYSICAL SITE ANALYSIS OF POTENTIAL LOCATIONS, A CONCEPTUAL SITE PLAN (INCLUDING EVALUATION OF THE SPACE NEEDED BY LBT), AND A COMPATIBILITY ANALYSIS TO CONFIRM THE POTENTIAL LOCATIONS' APPROPRIATENESS GIVEN SURROUNDING LAND USES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$158,000

15-145.SCG02571.01 Regional Transit Center Feasibility Study

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

A request for proposals for consultant services was released.

Objectives

To evaluate the demand for a transit center within the City of Long Beach.

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	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Public outreach materials	06/30/2015
3	Final report	06/30/2015

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.
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.

Projects

15-145.SCG03169 RIVERSIDE RECONNECTS

Total Budget \$345,000

Department Name: 417 - Transit/Rail Dept.

Manager:

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	339,000	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	237,500	0	0	0	0	0	107,500	

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

15-145.SCG03169.01 Riverside Reconnects

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

During FY13-14, identified existing conditions.

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

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct Steering Committee Meetings	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	03/31/2015
2	Formulate Draft and Final Alternative Alignments	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/31/2014
3	Conduct Community Meeting	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	08/01/2014	08/31/2014
4	Conduct Real Estate Development Analysis	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	11/30/2014
5	Conduct Economic Costs and Benefits Assessment	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	12/31/2014
6	Conduct Development Funding and Financing Strategy	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	12/31/2014
7	Complete Feasibility Recommendations Report and Implementation Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2015	03/31/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Alternatives Analysis Technical Memorandum	10/31/2014
2	Real Estate Development Analysis Technical Memorandum	11/30/2014
3	Economic Costs and Benefits Assessment Technical Memorandum	12/31/2014
4	Development Funding and Financing Technical Memorandum	12/31/2014
5	Feasibility Recommendations and Implementation Plan Final Report	03/31/2015

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

15-145.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

15-145.SCG03170.01 City of Thousand Oaks Transit Student Internship

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed.

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"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<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>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.

Projects

15-145.SCG03172 GOLD COAST TRANSIT INTERSHIP

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

15-145.SCG03172.02 Gold Coast Transit Internship

Task Budget: \$40,664

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed.

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"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

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>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and 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.

Projects

15-145.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	0	0	30,000	

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

15-145.SCG03173.01 Thousand Oaks Transit Master Plan

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement activities will begin in late FY2013/14

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	Initiate and Manage Project	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Engage Public and Stakeholders	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare Final Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing Conditions Technical Memorandum	06/30/2016
2	Public Participation Plan	06/30/2016
3	Draft and Final Report	06/30/2016

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

15-145.SCG03174 PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II

Total Budget \$50,000

Department Name: 417 - Transit/Rail Dept.

Manager:

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	44,265	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	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

15-145.SCG03174.01 Pasadena Transit Division Student Internship

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY13/14 interns were recruited and employed.

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"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

Product No	Product Description	Completion Date
1	Letter of program completion	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 and 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.

Projects

15-145.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	0	0	70,000	

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)

EXISTING CONDITIONS REPORT
 STAKEHOLDER OUTREACH AND COMMUNITY WORKSHOP SUMMARIES
 MARKET ANALYSIS AND RAIL OPERATIONS TECHNICAL MEMORANDA

Tasks

Task Budget: \$370,000

15-145.SCG03249.01 SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

The project began and the Project Kick-Off Meeting was held last fiscal year, and the identification of existing tasks was also begun.

Objectives

This project will create an integrated rail/land use vision and implementation strategy for the San Bernardino Metrolink Lne. 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	Identify existing conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct Stakeholder Outreach and Community Workshops	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct Corridor-Level Market/Economic Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Stakeholder Outreach and Community Workshop Summaries	06/30/2015
3	Market Analysis and Rail Operations Technical Memoranda	06/30/2015

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.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

15-145.SCG03253 STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY

Total Budget \$125,000

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

<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	125,000	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	100,000	0	0	0	0	0	0	25,000	

Project Description

SR 57/60 IMPROVEMENTS PROJECT WAS IDENTIFIED IN LOS ANGELES COUNTY METRO'S MULTI-COUNTY GOODS MOVEMENT ACTION PLAN, AND INCLUDED AND PROGRAMMED IN 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)

PROJECT MANAGEMENT PLAN, PROJECT SCHEDULE, AND MONTHLY PROGRESS REPORTS. PROJECT WEBSITE, PRESENTATIONS, AND SUMMARIES OF COMMENTS FROM PUBLIC MEETINGS. DRAFT AND FINAL SCREENING CRITERIA TECHNICAL MEMORANDA.

Tasks

Task Budget: \$125,000

15-145.SCG03253.01 State Routes 57 & 60 Confluence, Feasibility Study

Carryover Ongoing Project Manager: Mike Jones

Previous Accomplishments / Objectives

Previous Accomplishments

Monthly progress reports and summaries of comments from public meetings.

Objectives

SR 57/60 improvements project was identified in Los Angeles County Metro's multi-county goods movement action plan, and included and programmed in 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 improvements 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>
2	Develop and execute project management and coordination plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct public involvement and outreach efforts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop and evaluate technical screening criteria/alternatives for the project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Evaluation of truck facilities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plan, project schedule, and monthly progress reports.	06/30/2015
2	Project website, presentations, and summaries of comments from public meetings.	06/30/2015
3	Draft and final screening criteria technical memoranda.	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 and what kind of results are being achieved.

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

15-145.SCG03254 OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE

Total Budget \$55,000

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	48,000	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	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

15-145.SCG03254.01 Omnitrans Transit Planning and Development Services Student Internship (FY14)

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Objectives

To place qualified transit student interns at Omnitrans

Steps and Products

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and employ interns		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

Product No	Product Description	Completion Date
1	Statement of program completion	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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>
7	Promote efficient system management and operation.

Work Element

15-220 Strategic Growth Council Grant Awards

Total Budget: \$1,163,662

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

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	56,162	30,967	0	23,165	0	1,832	198	0	0	0	0	0
SCAG Con	1,107,500	0	0	0	0	0	0	1,107,500	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	1,163,662	30,967	0	23,165	0	1,832	198	1,107,500	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	56,162	0	0	0	0	0	0	56,162	0	0	0
SCAG Con	1,107,500	0	0	0	0	0	0	1,107,500	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	1,163,662	0	0	0	0	0	0	1,163,662	0	0	0

Past Accomplishments

SCAG received three grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 13/14 marked the completion of the incentive grant. This includes the initial development of a Scenario Planning Model, and dynamic traffic assignment training.

The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 1), made significant progress during this fiscal year. For example, two Compass Blueprint Demonstration projects have been completed. In addition, the Climate Change and Economic Development Project was also completed. Project is on schedule for completion by the August 2014 deadline.

The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) also made significant progress during this fiscal year including the execution of consultant contracts for four local sustainability projects. In addition, several Workgroup meetings were held on the development of a GIS-based tool to monitor sustainable communities. Project is on-schedule for completion by the December 2015 deadline.

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.

The awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning).

Projects

15-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS

Total Budget \$163,662

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
17,921	13,046	0	23,165	0	1,832	198	107,500	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	0	0	0	163,662	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: \$56,090

15-220.SCG01865.02 Planning Tools and Visualization Techniques (SGC Grant)

Carryover Ongoing

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

Researched reports on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, operation & maintenance cost estimates, revenue assumptions, and fiscal impacts estimates.

Objectives

To enhance SCAG's Scenario Planning Model (SPM) that will improve SCAG's capacity to evaluate and visualize different land use and transportation scenarios for the 2016 Regional Transportation Plan/Sustainable Communities Strategy. The enhanced SPM with full co-benefits analysis capacity will provide better information about alternative futures through collaboration in a broad range of planning process with a platform that can be adopted, shared, and supported by local jurisdictions, counties/subregions, and other stakeholders.

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 oversight and direction for tool development and coordinate dissemination and tool usage with members.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014
2	Compile and update planning database and load to the modeling system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014
3	Enhance a web-based user interface for visualization of land use scenarios and analyze results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based Scenario Planning Model allowing easy access to, and ability to view, edit and visualize local land use and other planning information	12/31/2014
2	Update and integration of SCAG's regional database into the SPM	12/31/2014
3	Enhanced user interface for local review/input and scenario building/analysis activities	12/31/2014

Tasks Task Budget: \$50,959

15-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities Planning

Carryover Ongoing Project Manager: Stephen Fox

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"/>	07/01/2014	06/30/2015
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2015

Tasks Task Budget: \$56,613

15-220.SCG01865.04 Outreach for Sustainable Communities Strategy (SCS) Development

Carryover Ongoing Project Manager: Mark Butala

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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Stakeholder identification and Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outreach Plan	06/30/2015
2	Various worksopes throughout the SCAG Region.	06/30/2015

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 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.

Projects

15-220.SCG02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)

Total Budget \$1,000,000

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	1,000,000	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	0	0	0	1,000,000	0	0	0	

Project Description

PROVIDE GENERAL PLAN UPDATES RELATED ASSISTANCE TO LOCAL JURISDICTIONS TO SUPPORT IMPLEMENTATION OF THE 2012 RTP/SCS. DEVELOP PERFORMANCE MONITORING TOOLS TO ASSESS SCS IMPLEMENTATION PROGRESS, INCLUDING TOOLS FOR LOCAL JURISDICTIONS TO MONITOR GROWTH, IDENTIFY INFILL OPPORTUNITIES, AND TRACK NON-MOTORIZED ACCESSIBILITY. DEVELOP AN SCS IMPLEMENTATION GUIDE TO ASSIST LOCAL JURISDICTIONS.

Project Product(s)

INTERIM REPORT OF SUSTAINABILITY PROGRAM DEMONSTRATION PROJECTS.
 INTERIM REPORT OF THE NEW PERFORMANCE MONITORING TOOL DEVELOPMENT.
 INTERIM REPORT OF AN IMPLEMENTATION GUIDE DEVELOPMENT.

Tasks

Task Budget: \$500,000

15-220.SCG02666.01 General Plan Update Related Assistance (SGC Grant)

Carryover Ongoing

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives

Previous Accomplishments

Selected local sustainability proposals that provide General Plan Update related support. Issued RFPs and selected consultants.

Objectives

Providing General Plan Updates related financial assistance to local jurisdictions to support the implementation of the 2012 RTP/SCS

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

Product No	Product Description	Completion Date
1	Interim Reports of Sustainability Program Demonstration Projects	06/30/2015

Tasks

Task Budget: \$250,000

15-220.SCG02666.02 Develop a Performance Monitoring Tool (SGC Grant)

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Established a Project Advisory Group. Upgrade CALOT's Hardware and Software Environment

Objectives

Develop a performance monitoring tool through transformational upgrades of the existing CALOTS to assess the progress of the 2012 RTP/SCS implementation. The tool will support local and regional planning through, for example, monitoring growth, identifying infill opportunities and tracking non-motorized accessibility.

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	Integrate Basic Data and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop advanced functionalities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Integrate Performance indicators and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop new tools	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Managing consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report of the Performance Monitoring Tool Development	06/30/2015

Tasks

Task Budget: \$250,000

15-220.SCG02666.03 Develop a Guide for Implementation (SGC Grant)

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and issued an RFP and selected the consultant.

Objectives

Conduct research to develop guidance for implementation strategies for the 2012 RTP/SCS

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	Conduct research and develop guidance for implementation strategies for the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report of Implementation Guide Development	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 and 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.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-225 Specialized Grant Projects

Total Budget: \$498,547

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	398,547	227,994	0	170,553	0	0	0	0	0	0	0	0
SCAG Con	100,000	0	0	0	0	0	0	100,000	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	498,547	227,994	0	170,553	0	0	0	100,000	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	398,547	0	0	0	0	0	398,547	0	0	0	0
SCAG Con	100,000	0	0	0	0	25,000	25,000	50,000	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	498,547	0	0	0	0	25,000	423,547	50,000	0	0	0

Past Accomplishments

In FY 2013/14, produced open space maps; produced report on open space methodology and guidelines; Established the Public Health Subcommittee to develop policy recommendations to help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

Objective

To fund specialized projects with grants and/or local funds contributed by other entities.

Projects

15-225.SCG02659 OPEN SPACE STRATEGIC PLAN

Total Budget \$352,084

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
100,010	72,801	0	129,273	0	0	0	50,000	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	0	25,000	327,084	0	0	0	0	

Project Description

TO IMPLEMENT KEY PROVISIONS OF THE 2012 RTP/SCS BY CRAFTING AN OPEN SPACE AND NATURAL LANDS MITIGATION PROGRAM. CONTINUE TO ENGAGE PARTNERS AND STAKEHOLDERS ON POTENTIAL APPROACHES TO PRIORITIZE OPEN SPACE RESOURCES IN THE SCAG REGION. EXPLORE OPTIONS OF INCLUDING AN OPEN SPACE COMPONENT IN THE 2016 RTP/SCS.

Project Product(s)

REPORT ON PRIORITIZATION METHODOLOGY AND GUIDELINES
WORKING GROUP AND STAKEHOLDER OUTREACH PROCESS RECORDS

Tasks

Task Budget: \$352,084

15-225.SCG02659.01 Comprehensive Planning for Open Space Strategic Plan

Carryover

Ongoing

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

- Open space maps
- Report on prioritization methodology and guidelines
- Working group and stakeholder outreach process
- Records

Objectives

Support dissemination of data and best practices; document progress for 2016 RTP/SCS

Steps and Products

Step No	Step Description	Work Type	P	T	O	Start Date	End Date
1	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Engage working group with partners and stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Collect comments and suggestions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop implementation guidelines	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Develop detailed focus habitat assessment areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional open space maps	06/30/2015
2	Report on prioritization methodology and guidelines	06/30/2015
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2015

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

15-225.SCG02661 PUBLIC HEALTH

Total Budget \$96,463

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
31,936	23,247	0	41,280	0	0	0	0	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	0	0	96,463	0	0	0	0	

Project Description

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.

Project Product(s)

PUBLIC HEALTH PERFORMANCE INFORMATION
DRAFT PUBLIC HEALTH POLICIES FOR THE 2016 RTP/SCS

Tasks

Task Budget: \$96,463

15-225.SCG02661.01 Public Health

Carryover Ongoing

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

In the previous year, the Public Health Subcommittee was established. In total, six meetings were held to discuss various aspects of Public Health and their relation to the goals and policies of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and how they will guide the development of the 2016-2040 RTP/SCS. Throughout the meetings, staff has annotated and reviewed the discussion and comments during the meetings which resulted in a policy framework to help guide the subcommittee. The goal of this policy framework was to be able to concisely produce policy recommendations at the conclusion of the subcommittee. These policy recommendations will be approved and presented to the respective SCAG Policy Committee for approval, and then the SCAG Regional Council for approval. These policy recommendations will help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

Objectives

This project seeks to provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level.

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, industry leaders, and stakeholders to collaborate available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop performance information for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop regional public health policies for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public health performance information in the 2016 RTP/SCS	06/30/2015
2	Draft public health policies in the 2016 RTP/SCS	06/30/2015

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 development patterns.

Projects

15-225.SCG03401 TOD DISPLACEMENT ANALYSIS

Total Budget \$50,000

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Salaries	Benefits	Temp Staff	Indirect	Print	Travel	Other	Consult	Sub Staff	3rd Party	Sub Cons
0	0	0	0	0	0	0	50,000	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	0	0	0	50,000	0	0	0	

Project Description

ARB GRANTED A RESEARCH FUND TO A TEAM OF UC BERKELEY, LOS ANGELES, AND SCAG. SCAG IS RESPONSIBLE FOR TESTING DISPLACEMENT DUE TO TRANSIT-ORIENTED DEVELOPMENT (TOD) IN THE SCAG REGION USING THE SCAG LAND USE MODEL (PECAS).

Project Product(s)

SCAG Land Use model Code Re-Calibraed for displacement of TOD.

Tasks

Task Budget: \$50,000

15-225.SCG03401.01 Analysis of Potential TOD Displacement

Carryover Ongoing

Project Manager: Guoxiong Huang

Previous Accomplishments / Objectives

Previous Accomplishments

New Task.

Objectives

Under the ARB grant, research team will develop statistical model to analyze the impact of transit-oriented development to the demographic changes. Once statistical findings are made by the partner from academia, the consultant will update/recalibrate the existing SCAG land use model (PECAS) according to the findings and test the regional impact.

Steps and Products

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	Calibrate SCAG Land Use model and test displacement due to TOD.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

Product No	Product Description	Completion Date
1	SCAG Land use model code re-calibrated for displacement of TOD.	06/30/2015

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 development patterns.

Work Element

15-260 JARC/New Freedom Program Administration

Total Budget: \$135,712

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	135,712	69,055	0	51,657	0	0	15,000	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	135,712	69,055	0	51,657	0	0	15,000	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	135,712	0	0	0	0	135,712	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	135,712	0	0	0	0	135,712	0	0	0	0	0

Past Accomplishments

Managed program funds and prepared quarterly progress reports.

Objective

SCAG is the Designated Recipient of Federal Transit Agency (FTA) Job Access and Reverse Commute (JARC) and New Freedom program funds under 49 USC Sections 5316 and 5317, respectfully, for large urbanized areas (UZAs) with populations of 200,000 or more in Riverside and San Bernardino Counties, including Riverside-San Bernardino, Indio-Cathedral City-Palm Springs, Temecula-Murrieta, and Los Angeles-Long Beach-Santa Ana UZAs. As the Designated Recipient, SCAG is responsible for apportioning the county-level allocations of Program Funds and provides technical assistance in determining eligible projects.

As of Fiscal Year 2013, the new two-year transportation authorization, Moving Ahead for Progress in the 21st Century (MAP-21), consolidated certain transit programs and eliminated others. Under MAP-21, the JARC and New Freedom programs have been consolidated as follows:

- The Urbanized Area (5307) program now allows funding to be used for activities that were eligible under the JARC program.
- The Elderly and Disabled Program (5310) merges with the New Freedom Program, and funding formulas are modified in light of new eligibilities and program features.

Due to the consolidation of these two programs, SCAG will continue approving eligible JARC/New Freedom projects until programs funds have been programmed and expended, and current active projects are closed out.

Projects

15-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION

Total Budget \$135,712

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<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>
39,964	29,091	0	51,657	0	0	15,000	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	135,712	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: \$135,712

15-260.SCG00469.01 Administration of JARC & New Freedom Program

Carryover Ongoing

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

In FY13/14, management of program funds and continued SCAG's multiple year grant applications for JARC and New Freedom.

Objectives

Administration of JARC and New Freedom grant 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	Apply for program administration costs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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 checked="" type="checkbox"/>	07/01/2014	06/30/2015
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 checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Maintain copies of annual grant applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
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 checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress reports	06/30/2015

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.

Work Element

15-265 So. Calif. Value Pricing Pilot Program

Total Budget: \$3,486,235

Department: 413 - Goods Movement & Transportation Finance Dept

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	241,286	138,031	0	103,255	0	0	0	0	0	0	0	0
SCAG Con	3,244,949	0	0	0	0	0	0	3,244,949	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	3,486,235	138,031	0	103,255	0	0	0	3,244,949	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	241,286	0	0	0	0	0	241,286	0	0	0	0
SCAG Con	3,244,949	0	0	0	0	2,600,000	237,447	0	0	0	407,502
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	3,486,235	0	0	0	0	2,600,000	478,733	0	0	0	407,502

Past Accomplishments

In FY13/14, continued development of an implementation plan for value pricing, including the 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.

Objective

Develop 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

15-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II

Total Budget \$3,486,235

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
79,882	58,149	0	103,255	0	0	0	3,244,949	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	0	2,600,000	478,733	0	0	0	407,502	

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 AND ASSESSING PRICING ALTERNATIVES AND PILOT PROJECT OPTIONS.

Tasks

Task Budget: \$3,486,235

15-265.SCG02125.01 Express Travel Choices Phase II

Carryover Ongoing

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Various reports and technical memorandum defining and assessing pricing alternatives and pilot project options.

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

Step No	Step Description	Work Type	P	I	O	Start Date	End Date
1	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"/>	07/01/2014	06/30/2015
2	Evaluate value pricing strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Execute stakeholder engagement strategy.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2015
2	Implementation plan.	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 and 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

15-266 Regional Significant Locally-funded Projects

Total Budget: \$50,000

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	0	0	0	0	0	0	0	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	50,000	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
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	50,000	0	0	0	0	0	50,000	0	0	0	0

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 (CPG) planning funds.

Projects

15-266.SCG00715 LOCALLY-FUNDED PROJECTS

Total Budget \$50,000

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<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	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	50,000	0	0	0	0	

Project Description

TO FUND PROJECTS THAT ARE INELIGIBLE FOR FEDERAL PLANNING FUNDS.

Project Product(s)

LOCALLY FUNDED PROJECTS.

Tasks

Task Budget: \$50,000

15-266.SCG00715.01 Locally-Funded Projects

Carryover Ongoing

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 13/14, 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>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Locally funded projects.	06/30/2015

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

15-267 Clean Cities Program

Total Budget: \$126,216

Department: 433 - Regional Services Dept.

Manager: Mark Butala

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	73,716	34,446	0	25,770	2,000	1,000	10,500	0	0	0	0	0
SCAG Con	52,500	0	0	0	0	0	0	52,500	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	126,216	34,446	0	25,770	2,000	1,000	10,500	52,500	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	73,716	0	0	0	0	73,716	0	0	0	0	0
SCAG Con	52,500	0	0	0	0	52,500	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	126,216	0	0	0	0	126,216	0	0	0	0	0

Past Accomplishments

Since FY 2009-10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region.

Objective

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

15-267.SCG01241 CLEAN CITIES COALITION

Total Budget \$26,801

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<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>
5,562	4,049	0	7,190	0	0	10,000	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	26,801	0	0	0	0	0	

Project Description

ADMINISTER THE SCAG CLEAN CITIES COALITION 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: \$26,801

15-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover Ongoing

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2013/14, SCAG coordinated and promoted the efforts of the DOE Clean Cities Program for the southern California region and fulfilled all DOE Clean Cities Program requirements.

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"/>	07/01/2014	06/30/2015
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
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"/>	07/01/2014	06/30/2015
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2015
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2015

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.
3	Increase the security of the transportation system for motorized and non-motorized users.
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

15-267.SCG03400 CLEAN CITIES STATEWIDE ALT FUEL

Total Budget \$99,415

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<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>
14,372	10,463	0	18,580	2,000	1,000	500	52,500	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	99,415	0	0	0	0	0	

Project Description

CLEAN CITIES COALITIONS TO CONDUCT WORKSCHOPS ON ELECTRIC, HYDROGEN AND NATURAL GAS INFRASTRUCTURE BEST PRACTICES FOR EMPLOYERS AND FLEETS.

Project Product(s)

Training workshops

Tasks

15-267.SCG03400.01 Clean Cities Statewide Alt. Fuel

Task Budget: \$99,415

Carryover Ongoing

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

New project.

Objectives

Provide project outreach and administration

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	Clean Cities Coalitions to conduct six workshops throughout the Region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Administration of Clean Cities Coalition effort to provide an assessment of the alternative fuels training being offered in each Clean Cities Coalition subregion.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional workshop materials	06/30/2015
2	Training assessment materials	06/30/2015

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

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FISCAL YEAR

2014

2015

OVERALL WORK PROGRAM

SECTION III Sources & Application of Funds

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2014 - 2015 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	1,033,657	442,949	0	331,353	0	8,000	0	150,000	0	0	101,355	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	11,614	5,882	0	4,400	0	0	0	0	0	0	1,332	0
010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total	62,109	31,455	0	23,530	0	0	0	0	0	0	7,124	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	201,470	51,389	0	38,442	0	0	0	100,000	0	0	11,639	0
Work Element Total	1,308,850	531,675	0	397,725	0	8,000	0	250,000	0	0	121,450	0
015 Transportation Finance												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,205,291	270,357	0	202,243	0	9,000	10,000	650,000	0	0	63,691	0
Work Element Total	1,205,291	270,357	0	202,243	0	9,000	10,000	650,000	0	0	63,691	0
020 Environmental Planning												
020.SCG00161 ENVIRONMENTAL COMPLIANCE												
Project Total	750,899	353,824	0	264,681	2,000	0	0	50,000	0	0	80,394	0

Southern California Association of Governments - FY 2014 - 2015 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	750,899	353,824	0	264,681	2,000	0	0	50,000	0	0	80,394	0
025 Air Quality and Conformity												
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	457,660	210,920	18,000	171,246	0	5,000	0	0	0	0	52,494	0
Work Element Total	457,660	210,920	18,000	171,246	0	5,000	0	0	0	0	52,494	0
030 Federal Transportation Improvement Program												
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,968,622	982,416	0	734,905	2,500	15,000	8,000	0	0	0	225,801	0
Work Element Total	1,968,622	982,416	0	734,905	2,500	15,000	8,000	0	0	0	225,801	0
045 Geographic Information System (GIS)												
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	1,240,016	198,521	18,000	161,970	0	4,000	582,500	150,000	0	0	125,025	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	1,777,431	657,385	54,000	532,158	0	35,000	25,000	305,000	0	0	168,888	0
Work Element Total	3,017,447	855,906	72,000	694,128	0	39,000	607,500	455,000	0	0	293,913	0
050 Active Transportation Planning												
050.SCG00169	ACTIVE TRANSPORTATION PLANNING											

Southern California Association of Governments - FY 2014 - 2015 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	1,514,482	647,334	0	484,245	0	10,000	0	225,000	0	0	147,903	0
Work Element Total	1,514,482	647,334	0	484,245	0	10,000	0	225,000	0	0	147,903	0
055 Regional Forecasting and Policy Analysis												
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,064,466	475,294	0	355,548	0	12,000	11,000	100,000	0	0	110,624	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	948,247	153,323	18,000	128,160	0	10,000	530,000	0	0	0	108,764	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	537,197	73,710	0	55,140	0	0	0	400,000	0	0	8,347	0
Work Element Total	2,549,910	702,327	18,000	538,848	0	22,000	541,000	500,000	0	0	227,735	0
060 Corridor Planning												
060.SCG00124	CORRIDOR PLANNING											
Project Total	162,361	82,227	0	61,511	0	0	0	0	0	0	18,623	0
Work Element Total	162,361	82,227	0	61,511	0	0	0	0	0	0	18,623	0
065 Sustainability Program												
065.SCG00137	SUSTAINABILITY PROGRAM											
Project Total	5,525,188	527,364	0	394,500	20,000	10,000	0	4,450,000	0	0	123,324	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

Southern California Association of Governments - FY 2014 - 2015 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	786,871	347,864	0	260,223	0	0	0	100,000	0	0	78,784	0
Work Element Total	6,312,059	875,228	0	654,723	20,000	10,000	0	4,550,000	0	0	202,108	0
070 Modeling												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	784,115	242,241	36,000	208,141	0	0	75,000	150,000	0	0	72,733	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	644,162	320,513	0	239,763	0	10,000	0	0	0	0	73,886	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	1,139,272	576,981	0	431,616	0	0	0	0	0	0	130,675	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,050,406	334,184	0	249,989	0	0	120,000	255,000	0	0	91,233	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,705,535	804,881	36,000	629,029	0	15,000	25,000	0	0	0	195,625	0
Work Element Total	5,323,490	2,278,800	72,000	1,758,538	0	25,000	220,000	405,000	0	0	564,152	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,057,083	523,428	0	391,555	0	12,000	0	10,000	0	0	120,100	0
Work Element Total	1,057,083	523,428	0	391,555	0	12,000	0	10,000	0	0	120,100	0

Southern California Association of Governments - FY 2014 - 2015 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	1,638,101	718,665	0	537,604	8,000	2,000	60,000	140,000	0	0	171,832	0
Work Element Total	1,638,101	718,665	0	537,604	8,000	2,000	60,000	140,000	0	0	171,832	0
095 Regional Outreach and Public Participation												
095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH												
Project Total	829,963	59,609	180,000	179,242	0	0	0	400,000	0	0	11,112	0
095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION												
Project Total	2,022,670	976,895	0	730,775	0	58,000	25,000	0	0	0	232,000	0
Work Element Total	2,852,633	1,036,504	180,000	910,017	0	58,000	25,000	400,000	0	0	243,112	0
100 Intelligent Transportation Systems (ITS)												
100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING												
Project Total	31,131	15,766	0	11,794	0	0	0	0	0	0	3,571	0
Work Element Total	31,131	15,766	0	11,794	0	0	0	0	0	0	3,571	0
120 OWP Development & Administration												
120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION												
Project Total	3,383,162	1,730,811	0	1,294,750	0	4,000	0	19,555	0	0	334,046	0

Southern California Association of Governments - FY 2014 - 2015 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	3,383,162	1,730,811	0	1,294,750	0	4,000	0	19,555	0	0	334,046	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,908,900	642,008	0	480,260	0	16,500	20,000	600,000	0	0	150,132	0
Work Element Total	1,908,900	642,008	0	480,260	0	16,500	20,000	600,000	0	0	150,132	0
140 Transit and Rail												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	934,126	457,068	0	341,914	0	22,000	6,000	0	0	0	107,144	0
Work Element Total	934,126	457,068	0	341,914	0	22,000	6,000	0	0	0	107,144	0
145 Transit Planning Grant Studies & Programs												
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.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)											
Project Total	30,000	0	0	0	0	0	0	25,000	0	0	0	5,000
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896

Southern California Association of Governments - FY 2014 - 2015 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.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,897	0	0	0	0	0	0	44,174	0	0	0	5,723
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											
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 INTERSHIP											
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											

Southern California Association of Governments - FY 2014 - 2015 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	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	2,029,384	0	0	0	0	0	0	1,925,071	0	0	0	104,313
220	Strategic Growth Council Grant Awards											
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total	163,662	30,967	0	23,165	0	1,832	198	107,500	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	1,163,662	30,967	0	23,165	0	1,832	198	1,107,500	0	0	0	0
225	Specialized Grant Projects											
225.SCG02659	OPEN SPACE STRATEGIC PLAN											
Project Total	352,084	172,811	0	129,273	0	0	0	50,000	0	0	0	0
225.SCG02661	PUBLIC HEALTH											
Project Total	96,463	55,183	0	41,280	0	0	0	0	0	0	0	0
225.SCG03401	TOD DISPLACEMENT ANALYSIS											
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	498,547	227,994	0	170,553	0	0	0	100,000	0	0	0	0

Southern California Association of Governments - FY 2014 - 2015 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
230	Airport Ground Access											
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	542,021	198,538	0	148,518	0	0	0	150,000	0	0	44,965	0
Work Element Total	542,021	198,538	0	148,518	0	0	0	150,000	0	0	44,965	0
260	JARC/New Freedom Program Administration											
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	135,712	69,055	0	51,657	0	0	15,000	0	0	0	0	0
Work Element Total	135,712	69,055	0	51,657	0	0	15,000	0	0	0	0	0
265	So. Calif. Value Pricing Pilot Program											
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II											
Project Total	3,486,235	138,031	0	103,255	0	0	0	3,244,949	0	0	0	0
Work Element Total	3,486,235	138,031	0	103,255	0	0	0	3,244,949	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											

Southern California Association of Governments - FY 2014 - 2015 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.SCG01241	CLEAN CITIES COALITION											
Project Total	26,801	9,611	0	7,190	0	0	10,000	0	0	0	0	0
267.SCG03400	CLEAN CITIES STATEWIDE ALT FUEL											
Project Total	99,415	24,835	0	18,580	2,000	1,000	500	52,500	0	0	0	0
Work Element Total	126,216	34,446	0	25,770	2,000	1,000	10,500	52,500	0	0	0	0
Grand Total	<u>44,407,984</u>	<u>13,614,295</u>	<u>360,000</u>	<u>10,453,605</u>	<u>34,500</u>	<u>260,332</u>	<u>1,523,198</u>	<u>14,884,575</u>	<u>0</u>	<u>0</u>	<u>3,173,166</u>	<u>104,313</u>

Southern California Association of Governments - FY 2014 - 2015 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	1,033,657	782,302	132,795	0	0	0	17,205	0	0	101,355	0
010.SCG01629	FOUR CORNERS SUPPORT										
Project Total	11,614	10,282	0	0	0	0	0	0	0	1,332	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.										
Project Total	62,109	54,985	0	0	0	0	0	0	0	7,124	0
010.SCG02106	SYSTEM PRESERVATION										
Project Total	201,470	89,831	88,530	0	0	0	11,470	0	0	11,639	0
Work Element Total	1,308,850	937,400	221,325	0	0	0	28,675	0	0	121,450	0
015	Transportation Finance										
015.SCG00159	TRANSPORTATION FINANCE										
Project Total	1,205,291	491,600	575,445	0	0	0	74,555	0	0	63,691	0
Work Element Total	1,205,291	491,600	575,445	0	0	0	74,555	0	0	63,691	0
020	Environmental Planning										
020.SCG00161	ENVIRONMENTAL COMPLIANCE										
Project Total	750,899	620,505	44,265	0	0	0	5,735	0	0	80,394	0
Work Element Total	750,899	620,505	44,265	0	0	0	5,735	0	0	80,394	0

Southern California Association of Governments - FY 2014 - 2015 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	457,660	405,166	0	0	0	0	0	0	0	52,494	0
Work Element Total	457,660	405,166	0	0	0	0	0	0	0	52,494	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,968,622	1,742,821	0	0	0	0	0	0	0	225,801	0
Work Element Total	1,968,622	1,742,821	0	0	0	0	0	0	0	225,801	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	1,240,016	964,991	132,795	0	0	0	17,205	0	0	125,025	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,777,431	1,303,543	154,928	0	0	0	20,072	0	0	168,888	130,000
Work Element Total	3,017,447	2,268,534	287,723	0	0	0	37,277	0	0	293,913	130,000
050	Active Transportation Planning										
050.SCG00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,514,482	1,141,579	199,192	0	0	0	25,808	0	0	147,903	0
Work Element Total	1,514,482	1,141,579	199,192	0	0	0	25,808	0	0	147,903	0

Southern California Association of Governments - FY 2014 - 2015 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	1,064,466	853,842	88,530	0	0	0	11,470	0	0	110,624	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	948,247	839,483	0	0	0	0	0	0	0	108,764	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY										
Project Total	537,197	64,425	177,060	0	0	0	287,365	0	0	8,347	0
Work Element Total	2,549,910	1,757,750	265,590	0	0	0	298,835	0	0	227,735	0
060	Corridor Planning										
060.SCG00124	CORRIDOR PLANNING										
Project Total	162,361	143,738	0	0	0	0	0	0	0	18,623	0
Work Element Total	162,361	143,738	0	0	0	0	0	0	0	18,623	0
065	Sustainability Program										
065.SCG00137	SUSTAINABILITY PROGRAM										
Project Total	5,525,188	951,864	2,151,304	0	0	0	2,298,696	0	0	123,324	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING										
Project Total	786,871	608,087	88,530	0	0	0	11,470	0	0	78,784	0
Work Element Total	6,312,059	1,559,951	2,239,834	0	0	0	2,310,166	0	0	202,108	0
070	Modeling										

Southern California Association of Governments - FY 2014 - 2015 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	784,115	561,382	132,795	0	0	0	17,205	0	0	72,733	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	644,162	570,276	0	0	0	0	0	0	0	73,886	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	1,139,272	1,008,597	0	0	0	0	0	0	0	130,675	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,050,406	704,173	225,752	0	0	0	29,248	0	0	91,233	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,705,535	1,509,910	0	0	0	0	0	0	0	195,625	0
Work Element Total	5,323,490	4,354,338	358,547	0	0	0	46,453	0	0	564,152	0
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,057,083	926,983	8,853	0	0	0	1,147	0	0	120,100	0
Work Element Total	1,057,083	926,983	8,853	0	0	0	1,147	0	0	120,100	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,638,101	1,326,269	123,942	0	0	0	16,058	0	0	171,832	0
Work Element Total	1,638,101	1,326,269	123,942	0	0	0	16,058	0	0	171,832	0

Southern California Association of Governments - FY 2014 - 2015 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	829,963	85,760	354,120	0	0	0	378,971	0	0	11,112	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,022,670	381,896	1,408,774	0	0	0	0	0	0	232,000	0
Work Element Total	2,852,633	467,656	1,762,894	0	0	0	378,971	0	0	243,112	0
100	Intelligent Transportation Systems (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	31,131	27,560	0	0	0	0	0	0	0	3,571	0
Work Element Total	31,131	27,560	0	0	0	0	0	0	0	3,571	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	3,383,162	0	2,578,297	0	0	0	470,819	0	0	334,046	0
Work Element Total	3,383,162	0	2,578,297	0	0	0	470,819	0	0	334,046	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,908,900	1,158,768	531,180	0	0	0	68,820	0	0	150,132	0
Work Element Total	1,908,900	1,158,768	531,180	0	0	0	68,820	0	0	150,132	0

Southern California Association of Governments - FY 2014 - 2015 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	934,126	0	826,982	0	0	0	0	0	0	107,144	0
Work Element Total	934,126	0	826,982	0	0	0	0	0	0	107,144	0
145	Transit Planning Grant Studies & Programs										
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA										
Project Total	113,000	0	0	0	100,000	0	0	0	0	0	13,000
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM										
Project Total	37,443	0	0	0	33,148	0	0	0	0	0	4,295
145.SCG02566	RCTC RISING STARS IN TRANSIT (FY13)										
Project Total	30,000	0	0	0	25,000	0	0	0	0	0	5,000
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.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS										
Project Total	295,380	0	0	0	261,500	0	0	0	0	0	33,880
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU										
Project Total	158,000	0	0	0	139,877	0	0	0	0	0	18,123

Southern California Association of Governments - FY 2014 - 2015 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.SCG03169	RIVERSIDE RECONNECTS										
Project Total	345,000	0	0	0	237,500	0	0	0	0	0	107,500
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
145.SCG03173	THOUSAND OAKS TRANSIT MASTER PLAN										
Project Total	230,000	0	0	0	200,000	0	0	0	0	0	30,000
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	0	0	70,000
145.SCG03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY										
Project Total	125,000	0	0	100,000	0	0	0	0	0	0	25,000
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	2,029,384	0	0	100,000	1,583,568	0	0	0	0	0	345,816
220	Strategic Growth Council Grant Awards										
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	163,662	0	0	0	0	0	0	163,662	0	0	0

Southern California Association of Governments - FY 2014 - 2015 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
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	1,163,662	0	0	0	0	0	0	1,163,662	0	0	0
225	Specialized Grant Projects										
225.SCG02659	OPEN SPACE STRATEGIC PLAN										
Project Total	352,084	0	0	0	0	25,000	327,084	0	0	0	0
225.SCG02661	PUBLIC HEALTH										
Project Total	96,463	0	0	0	0	0	96,463	0	0	0	0
225.SCG03401	TOD DISPLACEMENT ANALYSIS										
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0
Work Element Total	498,547	0	0	0	0	25,000	423,547	50,000	0	0	0
230	Airport Ground Access										
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	542,021	347,056	132,795	0	0	0	17,205	0	0	44,965	0
Work Element Total	542,021	347,056	132,795	0	0	0	17,205	0	0	44,965	0
260	JARC/New Freedom Program Administration										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	135,712	0	0	0	0	135,712	0	0	0	0	0
Work Element Total	135,712	0	0	0	0	135,712	0	0	0	0	0

Southern California Association of Governments - FY 2014 - 2015 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
265	So. Calif. Value Pricing Pilot Program										
265.SCG02125	EXPRESS TRAVEL CHOICES PHASE II										
Project Total	3,486,235	0	0	0	0	2,600,000	478,733	0	0	0	407,502
Work Element Total	3,486,235	0	0	0	0	2,600,000	478,733	0	0	0	407,502
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	26,801	0	0	0	0	26,801	0	0	0	0	0
267.SCG03400	CLEAN CITIES STATEWIDE ALT FUEL										
Project Total	99,415	0	0	0	0	99,415	0	0	0	0	0
Work Element Total	126,216	0	0	0	0	126,216	0	0	0	0	0
Grand Total	<u>44,407,984</u>	<u>19,677,674</u>	<u>10,156,864</u>	<u>100,000</u>	<u>1,583,568</u>	<u>2,886,928</u>	<u>4,732,804</u>	<u>1,213,662</u>	<u>0</u>	<u>3,173,166</u>	<u>883,318</u>

SCAG 2014-2015 OWP Footnotes - Description of "Other" Revenue Sources

Program Revenues

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local in-Kind/Cash	Work Element	In-Kind Commitments
225.SCG02659	SHRP2	220.SCG01865	Dept of Conservation Prop. 84 (Yr.1)	145.SCG02024	ICTC	010;015; 020; 025 030;045;050;055;0 60;050;065;070;08 0;090;095;100;120 ;130;140;230	ICTC, LACMTA, OCTC, RCTC, SANBAG VCTC, Los Angeles World Airports
260.SCG00469	JARC/New Freedom	220.SCG02666	Dept. of Conservatin Prop. 84 (Yr.2)	145.SCG02025	City of Pasadena		
265.SCG02125	FHWA Value Pricing	267.SCG01241	Calif. Energy Commission	145.SCG02566	RCTC Rising Stars In Transit (FY 13)		
267.SCG03400	Clean Cities Statewide Alt Fuel	225.SCG03401	TOD Displacement Analysis	145.SCG02567	Calexico		
				145.SCG02568	Long Beach Transit		
				145.SCG02570	ICTC		
				145.SCG02571	Long Beach Transit		
				145.SCG03169	City of Riverside		
				145.SCG03170	City of Thousand Oaks		
				145.SCG03172	Gold Coast Transit		
				145.SCG03173	City of Thousand Oaks		
				145.SCG03174	City of Pasadea		
				145.SCG03249	SANBAG		
				145.SCG03253	City of Diamond Bar		
				145.SCG03254	Omnitrans		

FISCAL YEAR

2014

2015

OVERALL WORK PROGRAM

SECTION IV Appendices

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

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OVERALL WORK PROGRAM

-A- PLANNING PROGRAMS

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

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FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR: **South Coast Air Quality Management District**

Activity Description	Product(s)	Funding Source	*Estimated Cost	Estimated Completion Date
District Rideshare Program	AQMD Rideshare Program	<ul style="list-style-type: none"> • Mobile Sources AB2766 	\$102,756	Ongoing
Regional Program Development	Develop AQMP Measures; Regional coordination efforts	<ul style="list-style-type: none"> • Mobile Sources AB2766 	\$94,852	Ongoing
Transportation Program Development	Rule 2202 Plan processing/submittal, technical evaluation, technical assistance & outreach and ETC Training	<ul style="list-style-type: none"> • Rule 2202 	\$1,137,413	Ongoing

*Information based on FY 13-14 AQMD Budget; FY 14-15 Draft Budget information will be available in May 2014 after AQMD Governing Board adoption. Changes to these estimates will be reported to SCAG as appropriate.

FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR ANTELOPE VALLEY TRANSIT AUTHORITY

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Electric Bus Technical Consultant	Implementation Plan	TBD	\$120,000	6/30/2015
Bus Rapid Transit Analysis	Alternatives Analysis	TBD	\$200,000	6/30/2015
Partnership Planning for BRT	Agreement and coordination MOU	Caltrans Planning grant – applied/pending	\$375,000	6/30/2015
Strategic Planning	Goals for FY14/15	FTA 5307	\$30,000	6/30/2015
Student Intern – Transit Planning	Analysis of service expansion in rural areas	Caltrans Planning grant – applied/pending	\$56,500	6/30/2015

AIR QUALITY

Purpose: To provide guidance and coordinate Department activities in support of the goals and objectives of the Federal and State Clean Air Acts.

Responsibilities: To work with the federal, state, and local agencies, the public and private sector to reduce congestion and improve air quality. Participate in the development of air quality conformity, congestion management, and emissions reduction plans.

Activity Description	Work Performed (District)	Product	Funding Source	Completion Date
Participate in SCAG Technical Working Group (TWG) and other SCAG committees with local and regional agency partners that focus on RTP/RTIP/SCS development and strategies.	7, 8, 11, 12	RTP/SCS ultimately the AQMP & TIP.	SP&R	On-going
Participate in RTP Transportation Conformity analysis.	7, 8, 11, 12	Federally approved RTP/RTIP and amendments.	SP&R	On-going
Participate in SCAG TCM Subgroup.	7, 8, 11, 12	Federally approved TCM strategies and approved substitutions, ultimately the AQMP & TIP.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG).	7, 8, 11, 12, HQ	Interagency coordination resolving regional conformity issues.	SP&R	On-going
Statewide Air quality conformity coordination.	7, 8, 11, 12, HQ	Share updated requirements, plans.	SP&R	On-going
Track and implement air quality & greenhouse gas policy and legislation impacts to the State Highway System.	7, 8, 11, 12, HQ	Planning & Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going

AVIATION AND AIRPORT SYSTEM

Purpose: To facilitate information related to Airport Planning and Development with Regional Partners and coordinate with HQ on potential matters of regional significance. Coordinate with the Airport on Transportation issues related to airport, safety, land use compatibility and system capacity enhancement.

Responsibilities: To participate in SCAG Aviation TAC meeting, monitor regional airport developments that may have potential effects on transportation system planning. Inform HQ of potential transportation system planning issues; monitor airport planning, and coordinate integration of Airport Planning into the Regional Transportation Plan (RTP) and/or Regional Transportation Plan (RTIP).

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Keep records, files and minutes or regional plans, documents, meeting minutes and news development	7, 8, 11, 12	Airport Land Use Compatibility Plan (ALUCP).	TBD	On-going
Encourage sustainable development of Airport facilities to enhance airport safety, encourage compatible land use around airports and increase individual airport capabilities while enhancing system capacity.	7, 8, 11, 12	Provide HQ Division of Aeronautics support and representation for plans & projects within District boundaries, attend TAC meetings, and provide local & regional airport developers with State guidance.		On-going
Review & analysis of plans for compatibility with planned local, regional and SHS land uses.	7, 8, 12	Airport Land Use Compatibility Plan (ALUCP).		On-going
Review & analysis of plan & any issues/impacts there may be with local, regional and SHS plans/projects.	7, 8, 11, 12, HQ	California Aviation System Plan (CASP).		On-going

COMMUNITY BASED PLANNING

Purpose: To promote community identity and quality of life, Community Based Planning is a departmental initiative that focuses on the integration of land use and transportation planning activities. It relies upon public and stakeholder involvement in order to understand community values as they relate to transportation and land use. Community Based Planning encourages incorporation of community values into mainstream local and departmental planning for the purpose of implementing projects that are sustainable.

Responsibilities: To function as the Department’s resource center for subjects such as Smart Growth and Livable Communities, and Complete Streets.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administration of Statewide Environmental Justice (EJ) and Community Based Transportation Planning (CBTP) Program.	7, 8, 11, 12	Fiscal Year 2015 these grants are on hiatus. Previous year grants administration is ongoing.	SHA	Ongoing
Community Planning; livable communities, growth visioning; Environmental Justice, public participation.	7, 8, 11, 12	Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and livable community concepts; participation in technical advisory committees.	SP&R	On-going
California Urban Communities Collaborative Initiative.	7	Transportation Planning grant for 2009/10 cycle; public participation and workshops, community development.	SP&R	On-going
Laguna Beach Enhanced Mobility and Complete Streets Transition Plan \$180,000; Yorba Linda SAVI Ranch Land Use and Mobility Vision Plan \$240,000; Buena Park Multi-Modal Mobility (Non-Motorized) Action Plan \$199,177.	12	Orange County Region Grant Awards	SP&R	On-going
Buena Park Multi-Modal Mobility (Non-Motorized) Action Plan \$199,177.	12	Orange County Region Grant Awards	SP&R	April 2014
Chinatown Cultural District Entryways and Linkages Concept Plan.	7	Early and continuous partnering with public agencies; public participation and community outreach.	SP&R	On-going
CAP projects: Hollywood Freeway ; Central Park (US-101) <ul style="list-style-type: none"> • US-101 Ventura Cap; I-110 Harbor Freeway Park • Santa Monica Fwy I-10. 	7	Improved project & plan delivery, updated CT regional plan documents (CSMP), Inter-regional transportation.	SP&R	On-going

COMMUNITY BASED PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
County and Local Agency General and Specific Plan Review & Coordination	7, 8, 11, 12,	Blueprint planning coordination document – look for nexus with State Highway System. Strategic Long Range Planning Document and Project Management Development List.	Funded by Division of Planning	On-going
Early Analysis of Tract Maps to determine impacts to Caltrans highway system or Right of Way.	7, 8, 11, 12,	District Analysis determines impacts or opportunities within the State Highway System		On-going
Early Analysis of Regional & Local Transit, Bike or Pedestrian Plans and Strategies	7, 8, 11, 12,	Strategic Long Range Planning Document & Project Management Development List. District Analysis determines impacts or opportunities within the State Highway System.		On-going
Early Analysis of Transit Oriented Development (TOD)	7, 8, 11, 12,	Development of TOD strategies and activities; public and community outreach and participation; early project consultation; SCS coordination. District Analysis determines impacts or opportunities within the State Highway System.		On-going
Complete Streets, Context Sensitive evaluation of State Highway System transportation issues, locations and opportunities identified by local jurisdiction, region, state and others to develop solutions that improve the system.	7, 8, 11, 12,	Early coordination with regional, local and community group stakeholders. Provide solutions to issues impacting state and local jurisdictions.	SP&R	Ongoing
Public Outreach to Stakeholders	7, 8, 11, 12,	Build partnerships through meetings, tours, presentations, workshops, conferences, information sharing	SP&R	Ongoing
Moreno Valley Bicycle Transportation Plan update, bring the City’s plan into conformance with the WRCOG non-motorized transportation plan and other regional plans.	8	CBTP Grant Award FY 12-13 Identify inconsistencies between the WRCOG plan/other regional plans and the City’s current Bicycle Transportation Plan thus bringing the City’s plan into conformance with the regional plans.	SP&R	Feb 2015

COMMUNITY BASED PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
City of Fontana, San Sevaine Trail Connectivity, community based planning effort to ensure minority and underserved residents within the City and surrounding San Bernardino County are included in planning for the completion of the San Sevaine Trail.	8	Environmental Justice Grant Award FY 13/14- Identify a preferred alignment for the San Sevaine Trail which, when implemented, will help mitigate or improve trail connectivity, vehicle ownership, air quality, health, safety, and convenience for bicyclists.	SP&R	Feb 2016
Riverside County Transportation Commission (RCTC), New Urbanism in Action Creating Walkability Plans for Riverside Neighborhoods.	8	Environmental Justice Grant Award FY 12/13 In depth neighborhood analysis with traffic modeling, pollution counts, obesity/health indicators, an analyses of neighborhood infrastructure, common areas (parks, streets, etc.), and social capital.	SP&R	Feb 2015
City of Palm of Desert, Public Outreach Program for the Coachella Parkway 1e11 Project	8	Environmental Justice Grant Award FY 12/13 Public outreach program for a neighborhood electric vehicle/bicycle/pedestrian path along the Whitewater River in the Coachella Valley in central Riverside County.	SP&R	Feb 2015
City of Desert Hot Springs, Master Plan-Bicycle /Pedestrian Beltway	8	Environmental Justice Grant Award FY 13/14 Conduct demographically representative community outreach workshops, stakeholder workshop, receive input & complete a plan for the best location of a bicycle/pedestrian beltway. The Beltway will link to the planned 1e11 pathway.	SP&R	Feb 2016

GOODS MOVEMENT

Purpose: To advocate for projects, programs and strategies that will maximize the efficiency of the statewide and regional goods movement transportation system including truck, rail, airport, and seaport and minimize environmental impacts on affected communities.

Responsibilities: To Identify Districts’ priority goods movement projects, programs, and strategies. Represent Caltrans District on statewide and interagency goods movement projects, forums and studies. Manage District goods movement studies. Build partnerships with outside agencies and goods movement industry. Provide goods movement-related comments/expertise on capital outlay projects, other planning areas, internal and external plans and studies.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Identify priority goods movement corridors, projects and studies	7, 8, 11, 12,	Update priority project list, priority study list and District Major Goods Movement Fact Sheets	SP&R	Update as needed
Manage Grant: “Southern California Freight Movement Economic Analysis”	7, 8, 12,	Interim, draft, and final reports.	SP&R	June 30, 2011
Provide goods movement-related information, comments, & expertise for HQ, and SCAG-region Districts, external agencies, on internal and external studies.	7, 8, 11, 12,	Information/Comments/Expertise	SP&R	Ongoing
SCAG’s Comprehensive Regional Goods Movement Steering Committee: attend meetings as staff support to Caltrans execs; provide comments and expertise.	7, 8, 11, 12,	Comprehensive Regional Goods Movement Plan to be included in 2012 RTP; comments and expertise.	SP&R	2012

INTERGOVERNMENTAL REVIEW / CALIFORNIA ENVIRONMENTAL QUALITY ACT (IGR/CEQA)

Purpose: To review federal, state, and local planning & proposed development activity which is required of California Department of Transportation as a legally mandated Inter-governmental review (IGR) program and pursuant to CEQA Statutes and Guidelines. The review is intended to identify potential impacts to state transportation facilities or resources, and to recommend conditions of project approval that mitigate those impacts.

Responsibilities: To review in a timely and consistent manner local development proposals. Caltrans coordinates its local land use and development review efforts with lead agencies which include cities, counties, school districts, redevelopment agencies, etc. Caltrans coordinates with its internal functions in its reviews which include freeway operations, system planning, and highway design engineers.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Coordination meetings with external and internal partners.	7, 8, 11, 12	Early scoping comments.	SP&R	On Going
Review environmental documents of local development projects for areas of opportunity and impact nexus to State Highway System (SHS).	7, 8, 11, 12	IGR Comment letters.	SP&R	On Going
Database Tracking System.	7, 8, 11, 12	GIS based system to track development.	SP&R	On Going
Review, General, Specific Plan, Tract Map Plans, RTPs.	7, 8, 11, 12	Consistency with Caltrans Guidelines & requirements.	SP&R	On Going
Develop 'Fair Share' Traffic Mitigation Agreements for cumulative impacts to the SHS.	7, 8, 11, 12	Mitigation dollars for future SHS improvement in project area.	SP&R	Jan. 2011; Summer '11

INTERGOVERNMENTAL REVIEW (IGR) / HIGH SPEED RAIL (HSR)

Purpose: The California High-Speed Rail Project is a high-speed rail system in the state of California headed by California High-Speed Rail Authority (CHSRA). Initial funding for the project was approved by California voters On November 4, 2008, with the passage of Proposition 1A authorizing \$9.95 billion in general obligation bonds for the project. Additionally, federal funds for HSR were approved for California with the stipulation that the construction of the project would begin in the Central Valley. The CHSRA is currently tasked with planning, design, environmental review, construction and operation of the project. Upon completion, high-speed trains capable of 200 mph are anticipated to link San Francisco and Los Angeles in as little as two and one-half hours. The planned system would also serve other major California cities, such as Sacramento, San Jose, Fresno, Bakersfield Orange County, the Inland Empire and San Diego.

Responsibilities: Caltrans IGR will review high-speed rail project design/engineering documents and actively engage and coordinate with CHSRA in high-speed rail planning project process. Caltrans will perform IGR on all HSR projects to ensure the identification and mitigation of HSR impacts to Caltrans facilities as required under CEQA and NEPA for locations within Caltrans Right of Way.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate in technical working groups, HSR coordination meetings with Districts 7, 8, and 11 and Caltrans Statewide High Speed Train Project meetings where the High-Speed Train System (HSTS) is concerned.	7, 8, 11, 12	EIR/EIS Development and Coordination. Provide oversight on all work performed by the High-Speed Rail Authority for locations within Caltrans Right of Way.	State of California Bond funds, Federal funds, and TBD.	Ongoing
California HSR Project (Bakersfield to Palmdale section). California HSR Project (Palmdale to Union Station section). California HSR Project (Union Station to Anaheim section). California HSR Project (Union Station to San Diego section via the Inland Empire). DesertXpress extension would include a future high speed rail facility between Palmdale and Victorville. This connection would link Las Vegas HSR to Los Angeles County and Orange County and to the Central Valley and northern California.	6, 7 7 7, 12 7, 8, 11	Coordinate & Review Maglev System studies & documents. Participate in Technical Working Groups, public engagement and mitigation monitoring and reporting where the HSTS is concerned	Private TBD Private	Ongoing TBD 2014

MASS TRANSPORTATION

Purpose: To assist local agencies in securing state and federal capital grant funds to construct public transportation projects, and administer those grants to ensure proper use of state and federal funds and successful delivery of those transit projects. Mass Transportation also works to promote improved bus service on the State Highway System, transit connectivity, traveler information/trip planning and transit oriented infill development to reduce traffic congestion and greenhouse gas emissions.

Responsibilities: To implement State Transit Grants Programs (STIP, Traffic Congestion Relief Program, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B/State-Local Partnership bonds, federal 5311 rural transit grants; Transportation Development Act (TDA) Program; coordinate Bus Rapid Transit (BRT) and Transit Oriented Development (TOD) proposals with other Caltrans Divisions (Right of Way, Maintenance, Operations, Design); provide planning input on new transit systems under development by partner agencies; provide information on transit-related technologies such as 21st Century streetcars, congestion pricing strategies and transit mitigations for proposed developments that impact state highway facilities.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
<p>Administer state & federal grants transit capital projects such as 5311, STIP, TCRP, Prop. 116, Prop. 1A High Speed Rail and Prop. 1B State Local Partnership bonds, General Fund allocations; TDA Unmet Transit Needs process & other TDA Program duties.</p> <p>Work with the MPOs and RTPAs, as well as the other transit stakeholders, to provide technical assistance and guidance during the transit project development and nomination process.</p>	<p>7, 8, 11, 12</p>	<p>Review project applications, assist grantees with CTC agenda requests, attend quarterly project review meetings, prepare project progress reports, prepare MA/PS for grant administration, review & approve invoices payments, project closeout/audits.</p>	<p>HQ Mass Transportation <u>EA/E-FIS</u> PID: Grants/general Public Trans activities ; TCRP ; 5311; TDA .</p>	<p>On Going</p>

MASS TRANSPORTATION - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Various Regional and Transit Agency TAC and Board/Commission Meetings. Prepare briefing notes/ minutes for management or represent Caltrans on stakeholder committees for transit opportunities within the State Highway System.	7, 8, 11, 12	CTC, VCTC, Metro, SCRRRA, LOSSAN, High Speed Rail, SCAG Transit TAC, PE/Santa Ana Branch R/W TAC, FTA, OCTA, TDA, Exposition Construction Authority, Omnitrans, briefing + actions taken notes.		On Going
Transit Innovation Research & Support.	7, 12	Propose/participate in new TOD, BRT, Congestion Pricing transit elements or strategies in the region.		On-Going
Monitor all transit issues and activities in the district region to inform District Programs, plans and projects.	7, 8, 11, 12	Transit strategies analysis at the local and regional level.		On-Going
Review and comment on transit issues during District intergovernmental review process.	7, 8, 11, 12	IGR reviews [transit elements/projects], Transit grant program guidelines, TOD projects on State R/W, legislation analysis		On-Going
Park and Ride – Coordination with District Traffic Ops Mobility and Regional Transit Agencies Rideshare Programs to provide alternate transportation strategies within the State Highway System.	7, 8, 11, 12,	Strategies to reduce congestion, enhance ridesharing and improve air quality in the regions by operating and maintaining park & ride lots.		On-Going

MODELING

Purpose: To evaluate the impacts of plans, programs and projects using the SCAG Travel Demand Model and other approved State and Regional Transportation Models. Provide detailed local and region-wide statistics on project impacts for assorted planning documents including traffic studies, environmental reviews and project design. Run simulation programs to assess design alternatives small scale studies.

Responsibilities: To support the planning activities and project delivery of Caltrans Districts by maintaining, evaluating and running the SCAG Travel Demand Model and other approved State & Regional Transportation Models. Respond to requests for statistics related to the current and future performance of the regional transportation system. Participate in regional activities related to the development, maintenance and improvement of the regional models.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Provide oversight to consultants engaged in traffic studies associated with Caltrans Projects as well as traffic studies associated with land development studies for IGR/CEQA.	7, 8, 11, 12,	Evaluate, and confirm that methodologies and underlying assumptions meet standards of practice, are reasonable, and conform to FHWA guidelines for such studies.	SP&R	Ongoing
Evaluate needs of new interchanges resulting from forecasted demand.	7, 8, 11, 12,	Regional, Corridor Plan and Project level support data.	SP&R	On-going
Participate in SCAG Modeling Task Force Committee.	7, 8, 11, 12,	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.	SP&R	On-going
Conduct Model Runs to assess project impacts and changes. Model Analysis.	7, 8, 11, 12,	Analysis tools for project impacts and changes in travel demand, generation of criterion pollutants (NOx, Ozone, CO, ROC, PM ₁₀ particulates), and changes in overall system performance such as changes in Vehicle Miles Traveled (VMT) and Vehicle Hours traveled (VHT).	SP&R	Ongoing
Model analysis; Model improvement; serving on model related proposal evaluation committees at SCAG and County Transportation Commissions.	7, 8, 11, 12,	Analysis tools, growth factors on state highways.	SP&R	On-going
Evaluate project efficiency across all facilities (general purpose, HOV, Toll, Truck climbing, transit/rail)	7, 8, 11, 12,	Performance statistics of the projects.	SP&R	On-going

PROJECT STUDIES

Purpose: To meet the transportation needs of tomorrow by producing high quality Project Initiation Documents and by conducting Special Studies in cooperation with our Internal and External Partners to improve the Mobility across California.

To prepare Feasibility Studies and provide Quality Assurance (Oversight) for the development of Feasibility Studies for local Agency & Private Developer’s sponsored projects on the State Highway System.

Responsibilities: To prepare and provide Caltrans accurate and professional PID Documents based on 20 years of Projected Traffic Growth after completion of Construction. These documents include information such as “Purpose and Need, Alternatives, Scope, Budget, and Programming for proposed projects.”

To prepare and provide oversight for cost estimating, traffic checklist assumptions, and Mitigation of Future Traffic growth. Document assumptions for the next phase which is project report.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Project Initiation Documents (PID) by determining purpose and need for the project. Develop Alternatives, project scope, budget, and programming for proposed projects. Provide Oversight for the development of PIDS for Local & Regional Agencies and Private Developer sponsored projects on SHS.	7, 8, 11, 12	Project Initiation Documents (PID)	SHA or Local Reimbursement	On-going
Develop & Manage the District’s Annual value Analysis (VA) Program.	7 & 11	Project specific risk assessment strategies.	SHA	On-going
Program manager for 40.50 Program for the District.	7 & 11	Allocation and monitoring of Department resources under the 40.50 program	SHA	On-going
Participate in Regional and Local Transportation Advanced Planning Activities.	7, 8, 11, 12	Early technical analysis & review of regional & local transportation plan, and project requirements.		Ongoing

PROJECT STUDIES - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
High Speed Rail PSR.	7, 11	Quality Assurance of PSR for High Speed Rail in Southern California	High Speed Rail Authority (Reimbursement to Caltrans)	Ongoing
Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSRs, PRs, PSSRs and others as required.		Ongoing
Work with MTA, VCTC, OCTA, RCTC & SANBAG regarding Project Development Initiation and Coordination Activities.	7, 8, 11, 12	Creation of PSRs, PRs, PSSRs and others as required		Ongoing
Prepare Feasibility Studies and provide quality assurance of feasibility studies developed by others.	7, 8, 11, 12	Feasibility Studies	SHA	On-going
Goods Movement Feasibility Study SR-60/I-215 East Jct.	8			2015
Goods Movement Feasibility Study I-10/SR-60/SR-79 Fwy to Fwy IC	8			2015
Prepare Internal Feasibility Studies	12	Feasibility Studies	SHA	On-going
County Transportation Commission Feasibility Studies coordination and analysis.	7, 8, 11, 12	Evaluate multi-modal options and recommend strategies		Ongoing

REGIONAL PLANNING

Purpose: To prepare and provide for the region’s mobility in a fiscally and environmentally responsible manner that is consistent with the needs and preferences of the communities within the region.

Responsibilities: To conduct long-range (20+ years), area-wide planning that is developed through a joint effort by the Metropolitan Planning Organization (MPO), state, federal, regional and local agencies, public entities, private and community based organizations, and individuals working together to identify future regional transportation needs. Administer and monitor the MPO’s Overall Work Program (OWP); manage and process Grants of both Caltrans and SCAG Compass Blueprint projects; and coordinate Planning Professional Development.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Administer Southern California Association of Government (SCAG) Overall Work Program (OWP) funded with FHWA & 5303 funds.	7	Quarterly Progress Meetings, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution.	SP&R	On-going
OWP document & Quarterly Report distribution	7	Report that has District/s, HQ & Federal participation, contribution & concurrence.	SP&R	On-going
OWP Amendment review	7, 8, 11, 12	Amendment with District/s, HQ & Federal participation, contribution & concurrence.	SP&R	On-going
Develop agenda & convene Quarterly Progress Meetings with SCAG	7, 8, 11, 12, HQ	Quarterly meetings that maintain a cross-dialogue between District/s & Agency, provide input & gauge conformance of project/s.	SP&R	On-going
Year-end OWP Product Review & Distribution	7	End-of-Year project deliverables, District library, creation of product list for HQ & Region-wide.	SP&R	On-going

REGIONAL PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Attend SCAG and County Transportation Commission, Regional Councils, Policy and various Committee Meetings.	7, 8, 11, 12,	Interagency and regional updates, impart regional issues & plans, initiate talks.	SP&R	On-going
Consultant Panel Review. Third party Contract Compliance Review.	7, 8, 11, 12 7	District cooperation, participation & involvement with partner Agency.	SP&R	On-going
Administer Statewide Transportation Planning Grant Program for Partnering Grants, & Grant Projects:	7, 8, 11, 12	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel; Participate on the statewide panel for review of the Caltrans Partnership Planning & Transit Planning projects.	SP&R, 5304, FHWA	Annually ; project monitoring is on-going
Administer Regional Transportation Improvement Program (RTIP) development.	7, 8, 11, 12	Regional Transportation Improvement Program (Project List).	SP&R	On-going
Coordinate Department review of Draft 2016 Regional Transportation Plan and 2014/2015 amendments and monitor SCAG Sustainable Communities Strategy development.	7, 8, 11, 12	Distribution of the Regional Transportation Plans Draft & Final versions, technical reports, and Gap Analysis. Sustainable Community Strategic Plan.	SP&R	On-going
Identify & discuss inter-county planning issues for long-range Eastern California Transportation Corridors.	6, 8, & 9, Kern COG, Inyo & Mono RTPA's & SANBAG	Eastern California Transportation Planning Partnership.	SP&R, local	On-going
Provide updates to and coordination with local and regional partners about Federal, State and Regional transportation legislation, planning and modal grants, training, webinars and tools.	7, 8, 11, 12,	Regional participation in Transportation Planning Academy, Transportation Field Academy, SCAG Toolbox Tuesdays, Planning Horizon, FHWA/FTA webinars, grants.	SP&R	Ongoing
Participate in TACs for Complete Streets, Active Transportation, Bicycle & Pedestrian facilities.	7, 8, 11, 12, HQ	A transportation facility that is planned, designed, operated, and maintained to provide safe mobility for all users, including bicyclists, pedestrians, transit riders, and motorists appropriate to the function and context of the facility.	SP & R	Ongoing

REGIONAL PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participate on SCAG Steering Committee; Southern California National Freight Collaborative; Climate and Economic Development Project.	7, 8, 11, 12	Update to the Comprehensive Regional Goods Movement Plan.		Ongoing
Coordinate California Transportation Plan 2040 and California Regional Blueprint coordination and MAP-21 Compliance Reviews.	7, 8, 11, 12, HQ	Public & Internal review plans; Regional Workshops; review comments & submit to HQ; consult with stakeholders; implement State Public Participation Plan.	SP&R	On-going
Assist HQ and consultants in the gathering of a Statewide Transportation Projects Inventory (STPI.) The program is a multimodal Geographical Information System (GIS) mapping tool that displays planned and programmed transportation projects in California. The integration of regional and interregional transportation project data and analyses provides support to the California Transportation Plan 2040 as required by Senate Bill 391	7, 8, 11, 12, HQ	STPI captures transportation projects of all modes (e.g. highways, bus, rail, airports, seaports, and bicycle and pedestrian) from Metropolitan Planning Organizations and Regional Transportation Agencies' regional transportation plans, and statewide modal plans.		On-going
Review draft planning documents with a Climate Change focus (impacts, adaptation, and mitigation).	7, 8, 11, 12, HQ	Planning & Project delivery support for air quality conformity and greenhouse gas analysis		On-going
Participate in special projects regarding Climate Change mitigation, impacts, or adaptation specific to the District.	7, 8, 11, 12, HQ	Develop implementation measures district wide for environmentally friendly practices in maintenance and construction.		On-going

REGIONAL PLANNING - continued

Participate in the development of the California Transportation Plan (CTP), including outreach. Participate and monitor climate change activities in the SCAG region. 6. California Transportation Plan 2040	7, 8, 11, 12, HQ	Share new research and scientific information. Promotion of forums and conferences, websites and interagency connectivity.		On-going
Communicate with HQ Climate Change Branch ensuring consistent implementation of Climate Change related Legislation and Executive Orders in the District.	7, 8, 11, 12, HQ	Share updated requirements, plans, metrics development		On-going
Coordinate with and provide assistance to MPOs and RTPAs as they develop and finalize their OWPs and RTPs for Climate Change related issues and projects.	7, 8, 11, 12, HQ	Share updated requirements, plans, metrics development		On-going
Oversee development of the Caltrans Planning Activities matrix for inclusion into the OWP.	7, 8, 11, 12,	Matrix of Caltrans Planning Activities that includes Districts 7, 8, 11, 12.	SPR	On-going

SYSTEM PLANNING

Purpose: To provide the basis for an effective transportation decision-making process; this is responsive to the public demand for mobility of people, goods and information.

Responsibilities: To Identify, analyze and display transportation problems on a consistent statewide basis to enable fully informed decisions on the programming of system improvements and on system operations and maintenance.

To allow department management to make short-term decisions that are consistent with long term objectives. Communicate with the public on levels of transportation service, which the State can or cannot provide.

System Planning is Caltrans long-range transportation planning process. Both multi-modal and multi-jurisdictional, the planning process includes evaluating and recommending for programming improvements to the State transportation system.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Develop Corridor System Management Plans (CSMP). Various	7, 8, 12	Preliminary Performance Reports, Comprehensive Assessment Reports, Modeling for the Final CSMP Reports.	CMIA	On-going; D12 completed all three CSMPs in November, 2010. D7 completed all five CSMPs in 2010
Transportation Concept Reports (TCRs)	7,8,11,12	Preliminary Planning document that identifies the existing and future route conditions as well as future needs for each route on the SHS.		On-going. Deliver App. Eight TCRs every year.
Develop long-range District region System Plans in coordination with local and regional transportation partners, and the public.	7, 8, 12	Long-range planning documents: -Transportation Concept Reports (TCR); - District System Management Plan (DSMP) - - Interregional System Management Plans (ITSP)	SP&R	On-going

SYSTEM PLANNING - continued

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Participates in policy implementation and TAC with SCAG, consultants and LACMTA and other local agencies.	7, 8, 11, 12	SCSMP.	SP&R	On-going
District 8 Relinquishment Study, Phase 2: Conventional highways that no longer serve regional and inter-regional traffic are being investigated for their potential relinquishment to the local agencies.	8	Initiation of PSSRs for the relinquishment of relevant highways.	SP&R	On-going
Transportation System Development Plan (TSDP)	7, 8, 11, 12	Listing of planned and partially programmed transportation projects to be used to recommend projects for funding.		On-going
Public Participation Outreach.	7, 8, 11, 12	Public Engagement Plan.	Community Planning	On-going
Reviews and comments on Regional Congestion Pricing Plan and Long Range Transportation Plan.	7, 8, 11, 12	Congestion Pricing and Long Range Plan	SP&R	On-going
Conduct System Planning/Transportation Concept Summaries.	8, 11	Transportation Concept Report Fact Sheets	SP&R	On-going
Participate in development of County Congestion Management Plan policy, prepare work plan, and identify strategies, draft concepts.	7, 8, 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, MAP-21	On-going
Review Regional and Interregional and Modal Planning & Programming Documents.	7, 8, 11, 12	Review for consistency with Caltrans Plans & Programs.	SP&R	On-going
System Planning and Research Grants/Regional Corridor Studies analysis.	12, OCTA, local agencies	Analysis and recommendations for transportation strategies that compliment and/or enhance the operation of the State Highway System.	SP&R	Ongoing
Regional Corridor Studies analysis.	11, 12, OCTA, local agencies	Analysis and recommendations for transportation strategies that compliment and/or enhance the operation of the State Highway System.		Ongoing
Update of District 8 State Highway System bicycle map	8	Updated bicycle map	SP&R	2014

TRANSPORTATION SYSTEM INFORMATION (TSI)

Purpose: To manage and monitor the State Highway Inventory. Act as Caltrans liaison with SCAG, MTA, VCTC and local agencies on the Highway Performance Monitoring System (HPMS).

Responsibilities: To manage the annual update, correction and modification of the State Highway Inventory; verify the accuracy of the database and updating the information to include new facility improvements or deletion of relinquished segments.

To monitor the HPMS Interregional Road System (IRRS), Strategic Highway Network (STRAHNET), Life Line routes, Scenic Highways, California Freeway and Expressway System, Traversable Routes, Functional Classifications of all Highways, Streets, and Roads in District 7.

To review transportation studies, and proposals for compliance with Federal, State, and Local laws and regulations.

To participate in inter-district and interdisciplinary studies including, but not limited to, the development of alternative corridor plans for Highway and rapid transit systems.

Activity Description	Performed by (District)	Product	Funding Source	Completion Date
Update Functional Classification Highway Inventory (HPMS), review local agencies requests for changes to the functional classification of roads.	7, 8, 11, 12, SCAG, Local Agencies	Database & Maps.	SP&R	On-going
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Highways, and Traversable Routes.	7, 8, 11, 12, SCAG	Database & Maps.	SP&R	On-going
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG region.	7, 8, 11, 12, SCAG, Local Agencies	Delineation of updated Urban boundaries in the SCAG region, database & maps.	SP&R	On-going
Assist in the development and revision of Information Management Systems.	7, 8, 11, 12	HPMS, BMS, PMS, TMS.	SP&R	On-going
Traffic System Network (TSN): Working with TSI group at HQ to update District As- built input in TSN System.	7, 8, 11, 12	Collect "As-Built" data from various sources and input into HQ System.	HQ TSN	On-going
Attend Planning Horizon meetings on a monthly basis.	7, 11	Discuss progress on SHOPP and non-SHOPP projects.	40/50 Program	On-going



City of Gardena City Council Meeting

Agenda Item No. 8.D. (1)
Department: Transportation
Meeting Date: 12/10/13

AGENDA REPORT SUMMARY

TO: THE HONORABLE MAYOR AND CITY COUNCIL

AGENDA TITLE: Short-Range Transit Plan for Fiscal Years 2014-16

<u>COUNCIL ACTION REQUIRED:</u>	<u>Action Taken</u>
Approve the attached FY 2014-2016 Short-Range Transit Plan (SRTP) for submittal to the Los Angeles County Metropolitan Transportation Authority (MTA).	
<u>RECOMMENDATION AND STAFF SUMMARY:</u>	
<p>The purpose of this document is to provide a short-range transit plan for the Gardena Municipal Bus Lines (GMBL) for the period from FY 2014 through FY 2016. This document is submitted on an annual basis as required by the MTA. Each year, the SRTP defines the capital improvements and operational modifications which are necessary to maintain the level of transit service provided to the residents and patrons within our service area. It also assists GMBL as an operator to eliminate any identified deficiencies in meeting existing transit demand. Recommendations contained in the SRTP are submitted as elements of the Regional Transportation Improvement Program (RTIP) by the MTA and the Southern California Association of Governments (SCAG). Lastly, the design of each year's SRTP follows a format prescribed by the MTA for all the public transit operators in Los Angeles County.</p>	
<p>The focus of GMBL's FY 14-16 capital program identified in this SRTP is on assuring that the Transportation facility is fully equipped for optimal operation and on furnishing our fleet with advanced technology to enhance operational security and patron experience. Additionally, capital funds are being allocated for a Pilot Electric Bus Vehicle Conversion Project to test the efficacy of this technology for our fleet. Finally, the multi-year capital plan includes funding of a multi-year bus replacement, maintenance facility improvements, and replacement of bus components including replacement of the hybrid duo to mono inverter campaign.</p>	
<p>It is recommended that Council approve the attached FY 2014-2016 Short-Range Transit Plan (SRTP) for submittal to the Los Angeles County Metropolitan Transportation Authority (MTA).</p>	
<u>FINANCIAL IMPACT/COST:</u>	
<p>\$21,372,288 programmed for both capital and operating expenditures in FY 2014. This has no impact on General Fund</p>	
<u>ATTACHMENTS:</u>	
FY 2014-2016 Short Range Transit Plan	
Submitted by <u>Jack Gabig</u> Signature	Jack Gabig, Transportation Director, Date 12/10/13
Concurred by <u>Mitchell G. Lansdell</u> c:	Mitchell G. Lansdell, City Manager Date 12/2/13

A. DESCRIPTION OF SERVICE, IMPROVEMENTS AND PROJECTS.

The City of Gardena is located in the South Bay sub region of Los Angeles County, approximately twelve miles from the downtown Central Business District (CBD) of Los Angeles. Gardena is bounded on the north and west by unincorporated areas of Los Angeles County, as well as the city of Hawthorne and on the south and east by the cities of Los Angeles and Torrance.

The City of Gardena was incorporated in 1930 and is governed by a five-member City Council, one of whom is the Mayor and presiding officer. Other City of Gardena elected officials include a City Clerk and a City Treasurer. The City Council appoints a City Manager to administer the municipal government and a City Attorney to handle its legal affairs (see Organizational Chart: Exhibit I).

Facilities

In May 2009, Gardena Municipal Bus Lines (GMBL) relocated its headquarters to its new state-of-the-art LEED Silver certified transportation and maintenance facility at 139th St. and Western Ave. in the City of Gardena. This facility is equipped with solar energy panels, energy efficient lighting, heating and air conditioning systems, and a 14 bay bus garage, fueling stations and bus wash. The facility houses all of the administrative, operations and maintenance functions of the bus line on this 9.2 acre site. Maximum capacity of this facility is approximately 120 buses allowing ample room to grow in coming years. The current fleet (both active and inactive) consists of 53 gasoline electric hybrid buses, 3 diesel buses and 8 paratransit vehicles.

GMBL Personnel

Management of GMBL is led by the Transportation Director for the City of Gardena. The Director is assisted in the management and operation of the system by the Operations Superintendent, Maintenance Superintendent and Deputy Director. The Operations Superintendent oversees all Route Supervisors and Bus Operators who carry out the daily operation of the system as well as service planning responsibilities. The Maintenance Superintendent oversees all bus repair, servicing activities, facility maintenance and system maintenance staff. The Deputy Director assists the Director in overall oversight of the Agency along with direct management of the Administrative and Financial functions and staff.

System History & Background

Gardena Municipal Bus Lines inaugurated service in 1940 and is one of three municipal transit operators serving the South Bay sub-region of Los Angeles County. The system has remained publicly owned since its inception with fixed-route service having the City of Gardena as its focal point. Fixed-route bus service is also provided into the adjacent communities of Torrance, Redondo Beach, Carson, Compton, City of Los Angeles, Hawthorne and certain unincorporated areas of Los Angeles County. GMBL also serves downtown Los Angeles and interfaces at several points with both the Metro Blue and Green Line light rail services. More than two-thirds of the GMBL service area lies outside the boundaries of the City of Gardena.

In January 1980, the City of Gardena initiated a special transit service for its elderly and disabled residents called Gardena Special Transit. GMBL provides this service on a

consolidated basis to the elderly and disabled residents of Hawthorne and the Los Angeles County unincorporated areas of Del Aire and Alondra Park as well as to the residents of Gardena.

System Description (as of October 28, 2012 Service Change)

GMBL Fixed Route Service

GMBL operates seven days per week on five primary fixed routes and sixteen school trippers. Operation of total daily bus service spans from 4:25am to 10:10pm. Service frequencies vary from fifteen minutes during weekday peak hours to hourly headways on weekends. On weekdays, most lines operate on frequencies of 15 minutes or less during peak hours. Base fare is \$1, senior/disabled is \$.35, student is \$.70 and single zone fare to downtown LA is \$1. Annual ridership for FY 2013 was 3,716,674.

Line 1X Downtown

This line operates from 147th St. and Hawthorne to downtown Los Angeles (see Map 1). Span of service is from 5:25am to 10:10pm with 30 minute frequency in peak to 45 minute off peak. Line 1X weekday peak service to downtown increased and all mid-day and weekend trips are shortlined at the Harbor Green Line Transit Station. The line operates approximately 49 revenue service hours (RSH) per weekday and 40 RSH on weekends (Saturday and Sunday).

Line 2

This line is a bi-directional loop on Vermont/Normandie and Western between Imperial and PCH (see Map 2). Span of service is from 4:25am to 10:05pm with 15 minute frequency all day and 30 minute frequency after 7pm. A formal end of line was created at Pacific Coast Highway and Normandie Ave. Continuation transfers are provided for free to patrons who wish to continue their trip on Line 2 in the same direction. The Line operates approximately 225 revenue service hours (RSH) per weekday and 223 RSH on weekends (Saturday and Sunday). This line also operates 11 weekday school trippers to relieve overcrowding.

Line 3

This Line operates from Compton Blue Line Station/MLK Transit Center to the South Bay Galleria along Compton Blvd., Alondra, Gardena Blvd. and Redondo Beach Blvd. (see Map 3). Span of service is from 5:28am to 9:27pm with 15 minute frequency in peak to 30 minute off peak. The Line operates approximately 80 revenue service hours (RSH) per weekday and 102 RSH on weekends (Saturday and Sunday). Three school trippers operate on this line traveling south along Hawthorne Blvd to Torrance Blvd.

Line 4

This line operates from 147th and Hawthorne Blvd. to Harbor Gateway Transit Center via Crenshaw Blvd, Van Ness Ave and Normandie Avenue. Line 4 service was expanded when Line 1 local service was canceled in October 2012. Line 4 travels east and westbound (see Map 4). Span of service is from 5:37am to 7:02pm with 45 minute frequency all day. Two school trippers operate on this line. The Line operates approximately 27 revenue service hours (RSH) per weekday and no weekend service.

Line 5

This Line provides service from Aviation Green Line Station to Imperial/Rosa Parks Station along El Segundo Blvd, east and westbound bound (see Map 5). Span of service is from 5:34am to 8:58pm with 30 minute frequencies. The Line operates

approximately 60 revenue service hours (RSH) per weekdays and no weekend service.

Gardena Special Transit - Demand Response Service

Gardena Special Transit is a transportation service for senior citizens and disabled residents of Gardena, Hawthorne and the unincorporated Alondra Park and Del Aire areas of Los Angeles County. Service hours for Gardena Special Transit are 7:00 a.m. to 5:00 p.m. Monday through Friday, 8:00 a.m. to 5:00 p.m. Saturday and 8:00 a.m. to 2:30 p.m. Sunday and holidays. All users of this service must be pre-certified and guaranteed trips are provided only on an advance reservation basis. Regular fare for a one-way trip is 75¢. Current fleet is 8 modified vans and minivans have recently been introduced into service. Annual ridership for FY2013 for this service is 26,891.

Route and Service Changes Since last SRTP (FY12)

GMBL Fixed Route Service

October 28, 2012 Service Change

In October 2010, GMBL conducted a system wide line-by-line evaluation with delivery of a full analysis report in January 2011. A new service plan was implemented in September 2011 that re-allocated school trippers, some Line 1 service to downtown Los Angeles and most of Line 4 service to Lines 2 and 3 to address heavy loads, poor on-time performance and the need for more frequent service. This service change produced

- Increased frequencies on the busiest service, Lines 2 and 3, from 30 to 15 minutes.
- Added 4% annual service hours
- Increased Annual Ridership by 8%
- Increase Farebox Revenue by 4%

With the **October 28, 2012 Service Change**, additional schedule time was added on all lines to address running and layover time issues. Line 1 local service was cancelled, Line 1X weekday peak service and weekend service was increased, a formal end of line was created at Pacific Coast Highway and Normandie for Line 2, and Line 4 service was increased.

To address the increased service hours created by both recent service changes and to decrease the Operator Assignment Ratio, GMBL added additional part time operators.

Congestion Management Reduction Program Service

GMBL continues our participation in the MTA's Congestion Reduction Program on the Harbor Transitway which adds peak hour transit service to the 110 freeway Express Lanes. GMBL has been allocated federal transit capital funds to purchase two buses for this purpose and federal Congestion Mitigation Air Quality (CMAQ) funds administered by Caltrans to pay for one year of service by these buses beginning FY 2013. As its operating project, GMBL was approved to provide feeder service to the Harbor Gateway Transit Center that will bring patrons to the regional services that serve the Harbor Transitway. In anticipation of this new service, during the September 4, 2011 service change, GMBL incorporated service modifications to Line 1X, 2, and 4 to provide direct service to the Harbor Gateway Transit Center.

Planned Service Changes (FY 14-15)

GMBL Fixed Route Service

No significant service changes are planned for FY 14/15.

Other Service Improvements

Operational Improvements - FY 12 and FY 13

Facility Improvements

GMBL performed improvements to the Dispatch Center creating a "check in" counter enabling better communication between Bus Operators and Dispatchers at a centralized, secured location.

Security Improvements

GMBL upgraded the existing security surveillance cameras throughout the facility, adding newer technology and about 30% more cameras. These cameras provide 24 hour interior and exterior surveillance and a PA system for making announcements throughout the facility. This has enhanced GMBL's facility security program which includes camera surveillance, security guards, and card reader access to all doors and gates.

Service Alerts

In October 2013, GMBL implemented department online service alerts. Service alerts consist of an email notification sent by operations or the customer service personnel to department staff members notifying them of any current delay in service, detours or other service interruptions.

TAP Regional Smart Card System

In February 2012, GMBL joined other Transit Operators in the Los Angeles area in full deployment of the regional TAP smart card system. Since this time, GMBL has achieved an average of 11% of all transactions on bus on TAP.

Administrative Process Improvements

Marketing/Public Outreach

Marketing Plan

A Request for Proposal for a marketing plan was issued in February 2013 and GMBL awarded a contract to Pulsar Advertising to developing a comprehensive marketing plan. The plan was received in September 2013 which included recommendations on revitalization of GMBL brand, outreach, digital and social marketing, and patron ridership campaigns. Phase II of this project is planned with strategies and programs that will be deployed over a two year period.

Bus Book

A new edition of the Bus Book was distributed on board buses and to outlets throughout the City in October 2012 and July 2013. The new Bus Book featured the modified service changes from October 28, 2012 along with updated schedules and individual route maps.

Maintenance Process Improvements

ADAMS Maintenance Management Software

In July 2013, GMBL implemented a new maintenance management software system that provides for the automation of the vehicle Preventative Maintenance Program, Inventory Control, Tire Inventory, and Asset Inventory.

The following section provides a broad discussion of GMBL's ongoing and proposed capital program.

B. CAPITAL PROGRAM FY 13-16

GMBL's capital program is focused now on assuring that the facility is fully equipped for optimal operation and on equipping our fleet with advanced technology to enhance operational security and the patron experience. Additionally, capital funds are being allocated to software systems to improve maintenance and administrative processes. Finally, the multi-year capital plan includes funding of a multi-year bus replacement, facility improvements, and replacement of associated capital maintenance items.

Capital Project Summary by Years:

Prior year programmed funds (equipment not yet acquired, but carryover for FY 14 projects):

- Fare Collection Equipment (spares and Special Transit)
- On Board - Bus Cameras
- Passenger Information System
- Bus Stop Amenities/Security Lighting

FY 2014 programmed funds:

Federal Funded Projects:

- Bus Components (engines, motors, non-inverters)
- Transportation Management Software
- Bus Tire Lease
- Mono-Inverter Upgrade

Local Funded Projects:

- Fall Protection Equipment
- Wash Brush Replacement
- Automated Driver Inspection
- Facility Modification
- Bus Stop Service Truck
- Furniture & Equipment

FY 2015 programmed funds:

- Electric Vehicle Conversion
- Transportation Management Software
- Bus Tire Lease
- Bus Service Equipment
- Transit Signal Synchronization
- Bus Replacement

- Upgrade Maintenance Facility for alternative fuel infrastructure

FY 2016 programmed funds:

- Bus Replacement
- Paratransit Van Replacement

Most of these capital acquisitions are financed primarily with 80% federal FTA funding and 20% local funding from a combination of Toll Credits (soft match) Proposition 1B bond funds, California Transportation Development Act funds, State Transit Assistance reserve funds, MOSIP and County Proposition A and C half cent sales tax funds. Also, all of the replacement revenue vehicles proposed for purchase will replace buses and vans that will have exceeded their useful lives as defined by FTA guidelines.

Call-for-Projects

2009 Call Projects

GMBL was successful in the previous 2009 Call for Projects for two projects:

- 1) Purchase of three alternative fuel buses for service expansion;
 - a. GMBL staff is currently working with MTA staff on defining the alternative fuel technology that will be used for these buses. At the time of application, GMBL assumed that gas-electric hybrid would be available, however that is not the case and we are currently evaluating an alternative technology for a fuel path for upcoming vehicle purchase.
- 2) Signal synchronization/ bus speed improvement project on GMBL Line 1.
 - a. At the time that the 2009 Call for Project application was approved, the project scope was for Traffic Signal Priority along the Line 1. Since this time, service restructuring has resulted in the cancellation of Line 1 and more service along GMBL busiest Line 2. GMBL staff is currently working with MTA staff on re-scoping the project to this service that will have greater benefit than was originally envisioned for the project. The project is now slated for implementation in later FY 15.

2013 Call for Projects

GMBL was approved for funding for 5 replacement buses under the 2013 Transit Capital category. The buses are scheduled to receive funding in FY 15-17.

C. PROPOSED BASE FARE INCREASE

GMBL will be conducting a fare analysis in FY 14. The results of this analysis will guide recommendations for potential fare adjustment to be implemented in FY 14 or early FY 15. Currently due to rising operational costs driven by increases in Workers Compensation insurance, and future retirees medical benefits, GMBL has become increasingly reliant on FTA Section 5307 funding to be used for maintenance operational costs (eligible preventative maintenance costs). The use of these funds for operational expenses has caused a decrease in available funding for capital needs and with the cancellation of the Congressional earmark funding program (5309), replaced by a substantially reduced formula driven FTA Section 5339 program, GMBL is in a position of possibly deferring capital needs due to lack of funding. A fare adjustment may be necessary to replace the loss of operating funds that are currently being supplemented by FTA Section 5307 funding.

D. PARTICIPATION IN COUNTYWIDE COORDINATION INITIATIVES

Regional Fare Media – TAP and EZ Transit Pass

In February 2012, GMBL joined other transit operators in the Los Angeles area in full deployment of the regional TAP smart card system. All GMBL buses are equipped to accept TAP cards as payment for fare and the cards can also be purchased and/or reloaded at GMBL's transit administration facility and other retail locations throughout GMBL's service area.

Currently, approximately 11% of GMBL patrons use the TAP card as their form of fare payment media. Using focused marketing campaigns, GMBL would like to increase that to 15% by end of FY 15 and then increase by an additional 10% per year.

Bus Operations Sub-Committee/Technical Advisory Committee

GMBL is currently involved in three regional working groups of the Bus Operations Sub-Committee (BOS) and MTA. These groups are working on: 1) Interagency Transfer Agreement; 2) new MAP-21 guidance on System Safety and Asset Management and 3) the TAP Operating Group, the operational sub-committee that provides technical and program assistance to all members of the TAP regional program. In addition, GMBL represents the BOS on the Technical Advisory Committee, which is an advisory group to the MTA Board of Directors.

General Managers Group

The Transportation Department Director is a member of and actively participates in the Los Angeles County General Managers Group. This group is comprised of all of the General Managers/Executive Directors of the Los Angeles County Municipal Operators and LA Metro who meet monthly to discuss local, state and federal operational, regulatory and legislative transit issues.

Joint Procurement Initiative

During FY 13, GMBL exercised options in competitive bid procurement by Culver City Bus for a multi-year Tire Lease.

California Statewide Transit Mutual Assistance Compact (TransMAC)

In November 2013, the City of Gardena entered into the California Statewide Transit Mutual Assistance Compact (TransMAC). Through this statewide TransMAC agreement, member agencies coordinate response activities and share resources when deemed to be necessary or advisable in an emergency.

E. LEGISLATIVE ACTIVITIES

GMBL is a member of the California Transit Association (CTA) and the American Public Transportation Association (APTA) and participates regularly in their legislative conferences and workshops.

GMBL is an active member of the MTA's Bus Operations Subcommittee (BOS). This subcommittee discusses and influences funding policies regarding federal, state and local funding. GMBL also attends monthly Bus Operator General Manager's and MTA South Bay Sector meetings. GMBL has also attended meetings of the South Bay Council of Governments' Technical Advisory Group which coordinates on issues common to South Bay area cities. Finally, GMBL is an active member of the Los Angeles County Municipal Operators Association (LACMOA) and regularly participates

in their meetings.

GMBL also serves on the Executive Board of the Southern California Regional Transit Training Consortium (SCR TTC). The SCR TTC is provider of training for the public transit industry and provides a training resource network comprised of public and private organizations focused on the development and employment of a transit industry workforce. Currently the SCR TTC is working on applying for federal and other grant funding for its training efforts.

F. EEO/AFFIRMATIVE ACTION, TITLE VI AND ADA CONSIDERATIONS

GMBL submitted the most recent update of its EEO/Affirmative Action Plan to the Federal Transit Administration (FTA) October 2012. The next required triennial update of this plan will not be due to FTA until October 2015.

GMBL submitted its last Title VI Program Update to the FTA in September 2013. Its format was developed in accordance with guidelines issued on July 30, 1998 by the Director of the Office of Civil Rights for the FTA.

GMBL is in compliance with the paratransit program requirements of the Americans with Disabilities Act (ADA) as a voting member of Los Angeles County's Access Services program. Access Services, Inc. (ASI) is the FTA recognized countywide ADA complementary paratransit provider. ASI prepares and submits the ADA Paratransit Plan Updates in compliance with FTA guidelines. These Plans incorporate all ADA-mandated services for the whole of Los Angeles County and its numerous transit operators.

GMBL also complies with ADA operating mandates as follows:

- 1) On-board announcements are made for all bus stops either by an automated voice announcement system or by the Operator;
- 2) All Bus Operators are given sensitivity/empathy training on how to best serve the needs of disabled passengers. This training includes instruction on how to facilitate:
 - a) The on-board accompaniment of disabled passengers by their service animals.
 - b) The boarding and alighting of disabled passengers from GMBL buses.
 - c) The proper securement of wheelchair-bound passengers in conformance with the ADA.

GMBL also complies with ADA requirements by having the entire fixed route and Special Transit Vehicles wheelchair equipped.

**FY 14-15WORK PROGRAM
For Transportation Planning Activities**

FOR Gold Coast Transit District (GCTD)
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Design and Engineering	Design and Engineering for New Administration and Operations Facility	FTA	\$749,000 plus local match	December 2014
Planning Internship Program	Letter of Completion	Cal Trans	\$36,000 plus local match	June 2016
Planning Administration	Short Range Transit Plan and General Service Planning	FTA	\$100,000	

Los Angeles County Metropolitan Transportation Authority (Metro) FY 2015 Planning Work Plan

Transportation Corridor Projects

- Design and install safety enhancements for Eastside Gold Line Phase 1.
- Monitor the administration of the Eastside Revolving Loan Fund Program. Complete Advanced Preliminary Engineering and initiate work on the Full Funding Grant Agreement.
- Westside Subway Extension – Support the award of the Design/Build construction contract for Section 1 (La Cienaga) and the development of the advanced preliminary engineering for Section 2 (Century City).
- Support construction of Crenshaw/LAX Line.
- Continue working on the DEIR/DEIS for the Eastside Phase 2 Transit Corridor Study.
- Wilshire Boulevard Bus Rapid Transit Project - Complete final design and begin construction.
- Complete preparation of technical studies and Draft EIR/EIS for the SR 710 North Study.
- Complete technical studies and re-circulate Draft EIR/EIS for I-710 South Corridor Project.
- Complete preparation of technical studies and Draft EIR/EIS for the High Desert Corridor (HDC).
- Complete Utility Relocation Studies for I-710 South Corridor Project.
- Conduct Gateway Cities Strategic Transportation Plan.
- I-5 South from I-605 to Orange County Line – Work with Caltrans to ensure funding availability and identify potential cost savings during design and construction.
- Airport Metro Connector (formerly Metro Green Line to LAX) – In cooperation with LAWA, complete the technical refinement of the alternatives. Initiate draft EIR.
- East San Fernando Valley Transit Corridor (formerly East San Fernando Valley North-South Rapidways) – Complete DEIS/DEIR; select Locally Preferred Alternative and Initiate work on Final EIS/EIR and procure Advanced Conceptual Engineering contract.
- Conduct feasibility assessment of implementing the Sepulveda Pass project as a Public Private partnership.
- West Santa Ana Branch – Continue technical refinement study prior to entering into draft environmental document. Design and implement Eastside Gold Line Multimodal Accessibility Program.

- Continue working on DEIS/DEIR for South Bay Metro Green Line; select LPA and initiate FEIS/FEIR and procure Advanced Conceptual Engineering contract.
- Conduct technical analysis of the feasibility of establishing a Metro Red/Purple line revenue station at Division 20.
- PA&ED for US-101 5th lane addition from Topanga Canyon Road to the County Border. ID for double decking the I-5 Newhall Pass between I-405 and SR-14.
- PA&ED for a Loop Connector to link Avenue D in the Antelope Valley and 90th St/120th St in the vicinity of the High Desert Corridor.
- Feasibility study of P3 opportunity for I-5 from SR-14 to SR-134.
- Feasibility study of potential inland ports at both Palmdale Regional and SCLA airports – specifically looking at types of goods being transported to and through them and future prospects for them.
- Feasibility study of P3 with energy production/transmission industry for High Desert Corridor.
- Feasibility study of potential inland ports at both Palmdale Regional and SCLA airports – specifically looking at types of goods being transported to and through them and future prospects for them.
- Feasibility study of P3 opportunity for SR-710 North
- Feasibility study of P3 opportunity for I-710 South.

Subregional Coordination

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings as they relate to transportation and sustainability.
- Participate in study efforts by other agencies (Gold Line Extension to Claremont, I-5 Steering Committee, I-710 Corridor Short-Term Air Quality Plan, SR 91/I-605 MCS, Joint OCTA/Metro Border Study, I-710 Truck Inspection Facility, Gateway Cities COG ITS Implementation Plan for Goods Movement, Air Quality Assessment Plan, Gateway Cities SCS, etc.).
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force.
- Attend City of LA Mobility Element task force.
- Attend LA River Master Plan Technical Advisory Committee meetings.
- Co-leading with the City of Los Angeles the development of a Sustainable Corridor Implementation Strategy for the Orange Line BRT.

Freeway and Soundwalls

- Complete the High Desert Corridor Draft EIR/S, and incorporate Public-Private Partnership Business Case as appropriate.

- Continue final design on the I-5 North Capacity Enhancement Project HOV lane element between SR 14 and Pico Canyon, and incorporate Public-Private Partnership Business Case under ARTI, as appropriate.
- Initiate final design on the SR 138 Corridor project.
- Initiate SR-138 EIR/S for the new segment between I-5 and SR-14.
- Initiate and complete construction on Soundwall packages 5, 6, 7, 8 and 11.
- Initiate PS and E (design) for the eastbound Soundwall Package 10 under ARTI, as appropriate.
- Perform a Feasibility Study of freeway direct connectors, HOV direct connectors and westbound off ramp to Grand Ave as a follow up Study to the 2009 57/60 Interchange Feasibility Study.
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; work with Caltrans to identify cost saving opportunities.
- Complete NBSSR and initiate design for the eastbound Soundwall Package 10.
- Complete preliminary engineering for I-710 Early Action soundwalls.
- Initiate PS&E for I-710 Early Action Soundwalls.
- Complete PSR-PDS for I-605 Corridor (between SR-91 and I-5).
- Complete PSR-PDS for I-605/SR-91 Interchange Congestion Area
- Initiate PSR-PDS for I-605/SR 60 Interchange Congestion Area.
- Initiate PSR-PDS for SR-91 Corridor (between Alameda St. and Paramount Blvd.).
- Complete the preparation of environmental studies for I-110 southbound auxiliary / collector-distributor lane project from 190th Street to Torrance Boulevard off ramp.
- Complete the preparation of environmental studies for the I-405 / Crenshaw Boulevard Interchange Improvements project.
- Support the development of I-405 Corridor operational improvement studies in the South Bay Cities subregion.
- Support the development of I-105 Corridor operational improvement studies in the South Bay Cities subregion.

Parking and Arterial Planning

- Initiate Connected Corridor potential demonstration.
- Countywide arterial and central control infrastructure inventory.

Intelligent Transportation Systems

- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.
- Countywide Bus Signal Priority expansion to other corridors.

- Complete ITS agreements with participating agencies.
- Enhance traveler information website.
- Provide real time traffic information data available to Information Service Providers.
- Activate 24/7 maintenance/operations of RIITS Network.
- Provide real-time congestion and incident traffic data to LA 511 Program.
- Chair Arterial ITS Committee.

Regional Transit Planning

- Manage development of the Regional Short Range Transit Plan, in partnership with the Municipal Operators, City of Los Angeles, Los Angeles County, and local jurisdictions.
- Initiate technical studies of two new Bus Rapid Transit Corridors.
- Manage and administer the Federal Section 5310 program.
- Develop Transit System Asset Management plan to meet the requirements of MAP-21
- Identify capital asset needs and phasing to accommodate increased rail headways.
- Implement Systemwide Rail Station Design.
- Develop Transit System Interface Strategic plan.
- Continue development of the transit system State of Good Repair program.

Goods Movement Coordination

- Participate in multi-county goods movement activities.
- Policy development and coordination with freight industry.
- Review and comment on state, federal, regional and local freight plans, legislation and programs.
- Initiate the Los Angeles County Strategic Goods Movement Plan, which will identify a Countywide Strategic Truck Arterial Network (CSTAN) as well as deficiencies and potential improvements on the CSTAN.
- Serve as Southern California TCIF liaison.
-

Active Transportation

- Develop Active Transportation Strategic Plan to advance the following Board directives: Bicycle Transportation Strategic Plan, Active Transportation Agenda, Pedestrian Priority Improvement Program, and Sustainability Planning Policy and Implementation Plan.
- Continue implementing a first and last mile program to maximize connectivity of our transit network.
- Continue the bicycle education campaign begun in FY 13. Initiate pedestrian education campaign.

- Continue providing and managing bicycle lockers and racks at all stations.
- Continue annual expansion of bicycle parking network with “Metro Bike Hubs” where demand is high.
- Promote the growth of bicycle transportation use in LA County.
- Continue implementing the Safe Routes to School Pilot Program to promote safe walking, bicycling, and access to transit among school age children.
- Continue to develop Safe Routes to School Countywide Strategic Plan to identify strategies to help local communities establish new Safe Routes to School programs and sustain and enhance existing efforts as part of the Metro/SCAG Joint Work Program.
- Continue design criteria development and implementation for bicycle and pedestrian access in Metro transit projects.
- Establish Active Transportation data collection systems. Continue coordination with SCAG on data collection.
- Manage Call for Projects (CFP) Bicycle and Pedestrian Modes, including updating modal applications, conducting stakeholder outreach, and providing oversight of agreements with local jurisdictions receiving CFP grants.
- Conduct active transportation education and training workshops to disseminate information related to best practices, research and knowledge in active transportation planning and design. These workshops support Metro’s Call for Projects pedestrian and bicycle modal efforts and Health and Active Transportation initiatives.

Sustainability Planning

- Facilitate implementation of Metro’s Countywide Sustainability Planning Policy.
- Develop Complete Streets Policy for MTA Board consideration.
- Complete First-Last Mile Strategic Plan (with SCAG) and implement Pilot projects.
- Conduct Streets and Freeways Multimodal Access Analysis.
- Participate in various State, SCAG, sub regional and Los Angeles County policy and technical meetings and liaison on sustainability and greenhouse gas mitigation/adaptation planning activities.
- Continue the development of metrics to assess the benefits of sustainable projects.
- Initiate System wide Urban Greening Plan for Park & Ride lots.
- Administer and complete, in partnership with LARC, the Sustainable Communities Grant to develop AGLA, a framework for climate change adaptation strategies.

Countywide Planning

- Assess technical analysis necessary to support future updates of the adopted 2009 Long Range Transportation Plan.
- Initiate 2015 Call for Projects process.
- Continue work on multi-modal mobility performance measure study.
- On-going local coordination and implementation of Congestion Management Program and evaluation of a congestion mitigation fee as an alternative approach to implementing CMP deficiency plan requirements.
- Review future direction of CMP process in response to recent federal direction pursuant to SAFETEA-LU.
- On-going coordination of agency comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Air quality analysis of emission benefits of projects and programs.
- Transportation Demand Modeling and GIS analysis in support of the following:
 - Long Range Transportation Plan Update
 - Measure-R Transportation Improvement Projects
 - Future New Starts Projects
- Update of travel demand model based on Census 2000 and current adopted SCAG socio-economic forecast.
- Collection of countywide origin-destination, mode choice, travel pattern and demographics from customers of Metro and municipal transit operators.
- Participation at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.
- Participation on Mobile Source Air Pollution Reduction Review Committee (MSRC).
- Participation on SCAG Transportation Conformity Working Group, SCAG Plans and Programs Committee, and SCAG Modeling Task Force.
- Initiate the Countywide Congested Highway Corridor Analysis.
- Undertake comprehensive master planning for Los Angeles Union Station as the multimodal hub of the regional transportation system.
- Continue development of the Willowbrook/Rosa Parks Station Master Plan and seek funding for implementation.
- Manage/administer countywide public vanpool program and federal reporting system(s).
- Implement vanpools with bikes modal integration demonstration.
- Coordinate vanpool demand analysis & forecast.
- Initiate vanpool system greenhouse gas and vehicle mile traveled reduction benefit analysis.
- Continue developing technical Bicycle Modeling capabilities.

- Complete FTA funded research on transit demand model enhancement with respect to transit capacity and reliability.

Regional Programming

- Secure approval and implement the Measure R Project Finance Acceleration Plan, including Full Funding Grant Agreements, TIFIA Loans, and America Fast Forward bonds.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (MAP-21 Implementation, American Recovery and Reinvestment Act of 2009 [ARRA], 30/10 Initiative, America Fast Forward, Proposition 1B/State Transportation Infrastructure Bond Program, Proposition A, Proposition C, Measure R, etc.).
- Secure regional, state, and federal approvals for the \$15 billion Los Angeles County Transportation Improvement Program through the on-line ProgramMetro database.
- Prepare strategic financial and economic impact analyses that support Metro short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks over \$4 billion of prior and existing Countywide Call for Projects commitments from 1993 through 2018.
- Support federal, state, and local legislative requests, including Metro federal funding requests for FY 2012 and FY 2013 USDOT Appropriations.
- Metro representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, AASHTO, Mobility 21 etc.).

Regional Grants Management & Administration

- Oversee, manage and administer federal, state, and local grant and loan funding (from FY 2014 and previous years) for Metro projects and programs.
- Oversee, manage and administer Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County, including available Job Access and Reverse Commute and New Freedom funding.

Countywide Call for Projects Management and Technical Assistance to Cities

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Projects Data Base, including all project status information.
- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOUs/LOAs & Letters of No Prejudice, process invoices, and review quarterly reports.
- Manage projects to ensure compliance with local, state and federal guidelines, scope of work, lapsing deadlines.
- Provide technical assistance.
- Conduct 2015 Recertification/Deobligation process.
- Manage \$16 million Transit Oriented Development (TOD) Planning Grant Program for local communities.

Agency-wide Initiatives

- Union Station Master Plan in development and to be completed by Summer 2014.
- Develop a public improvement plan identifying bicycle and pedestrian linkages to and from Union Station, in partnership with SCAG and the City of LA.
- Administer the TOD Planning Grant Program, Rounds 1-3 and develop Round 4 in FY14.
- Maintain and update economic impact analysis, on the impacts of Metro's transit and highway construction projects, operations, and other Measure R-funded projects.
- Participate in Railvolution National Steering Committee.
- Sustainability – Provide planning support for integrating the principles of sustainability into agency planning and programming functions under the direction of the Ad Hoc Sustainability Committee and coordinate with SCAG, sub regional agencies and other regional stakeholders on the development, analysis, and promotion of countywide sustainable community strategies.
- 30/10 Initiative, Accelerated Highway Program and America Fast Forward – Provide overall planning and programming support.
- Participate in Regional Transportation CEO's Committee.
- Chair Metro's monthly Technical Advisory Committee (TAC) meetings.
- Staff TAC's TDM/AQ Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Staff General Managers meeting.

- Staff TAC's Bus Operator Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc.

Market Research/Customer Satisfaction

- Conduct four customer satisfaction on-board bus and rail surveys each year to provide customer preferences and demographics.
- Conduct bi-annual telephone survey of Los Angeles County residents to look at barriers to riding, program awareness and perceived quality of service.
- Conduct Congestion Reduction Demonstration post-pilot bus and vanpool passenger impact surveys for the Express Lanes.
- Conduct customer retention and satisfaction surveys for vanpools.
- Conduct focus groups for assessing existing customer information service such as TAP Vending Machines, Trip Planner software, and bus timetables.
- Conduct online surveys for projects such as Union Station Master Plan, Bicycle Locker program, headsign information and 405 closure (Carmageddon).

Regional Rideshare Program

- Oversee the Regional Rideshare Interagency Agreement with RCTC, SANBAG, OCTA, and VCTC.
- Manage the multi-county Regional Rideshare marketing budget and regional rideshare survey and analysis of commuters.
- Manage the regional Guaranteed Ride Home program.
- Manage the regional ridematching database agreement with RCTC; coordinate with CTCs over ridematch budget and database/software updates and changes regionally and for LA County.
- Participate in bimonthly Regional Rideshare Exchange (RRE) and Regional Rideshare Implementation Committee (RRIC) Meetings.
- Participate in the MSRC-TAC and the TCM sub-committee monthly meetings as the Regional Rideshare Representative.
- Coordinate Bike Week LA program.
- Manage the Bus Stop Information Improvement Program and grant.
- Manage regional rideshare grant allocation which funds Metro's regional and local rideshare activities.

COG Implementation Plan Development

- Implementation plan development for the North County considering the North County Combined Highway Corridor Study as the blueprint and incorporating recent Measure R development.
- Develop mobility matrices for seven subregions (South Bay, City of Los Angeles, Westside Cities COG, San Fernando Valley COG, Las Virgenes Malibu COG, North County and San Gabriel Valley).

FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Develop bikeway strategy and feasibility study for District 3	OC Bikeways District 3 Strategy and Feasibility Studies	Federal Funds	\$300,000	December 2015

FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR Omnitrans

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Development of FY 14-15 Management Plan / Strategic Plan	FY 14-15 Management Plan / Strategic Plan	FTA, Local Transportation Funds, State Transit Assistance	\$40,000 (staff time)	April 2014
Complete Alternatives Analysis for Route 61 Corridor	Alternatives Analysis for Route 61 Corridor	FTA 5339 Alternatives Analysis grant, LTF and LAIF local funds	\$390,000 (30% of total work remaining to be completed)	December 2014
Stop Spacing Analysis	Stop Spacing Analysis	FTA 5304 Transit Planning Internship Grant	\$5,000 (intern staff time)	October 2014

**SCAG FY 2014-15 WORK PROGRAM
For Transportation Planning Activities**

FOR

Riverside County Transportation Commission (RCTC)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
025 – Air Quality and Conformity	Monitor progress of projects in 2012 RTP/SCS, continued support and development of SCS to meet SB 375 goals/targets, prepare and submit RTP amendments, continued implementation of commuter assistance/multi-modal services, planning of Active Transportation facilities and systems/rail/goods movement. Conduct air quality assessments. Continue implementation of Multi-Species Habitat Conservation Plan. Develop sustainable/green commuter rail stations. Develop transit service vision for seamless connectivity.	Measure A, STIP PPM, LTF, state and federal grants	\$300k	July 1, 2014 – June 30, 2015
030 – Federal Transportation Improvement Program (FTIP)	Ensure consistency with federal financial constraint requirements for Riverside County projects. Monitor and amend projects for obligation of federal funds and project approvals.	Measure A, STIP PPM, LTF, state and federal grants	\$100k	July 1, 2014 – June 30, 2015
080 – Performance Assessment & Monitoring	Enhance corridor mobility and traveler choice with tolled express lanes. Study and develop inter/intra regional corridors in accordance with state/federal transportation planning requirements. Continue incident detection, SAFE, and ie511 programs. Work	Measure A, STIP PPM, LTF, state and federal grants	\$80k	July 1, 2014 – June 30, 2015

	with Caltrans to monitor traffic conditions and to develop resources for preservation and maintenance of highways and arterials.			
095- Regional Outreach and Public Participation	Maintain outreach efforts for toll project planning and specific project development efforts. Keep public informed of construction-related impacts. Promote working relationships with news and civic entities. Enhance public information delivery methods.	Measure A, STIP PPM, LTF	\$100k	July 1, 2014 – June 30, 2015
130 – Goods Movement	Provide input on national freight network and regional priorities. Prioritize grade separations for funding. Work with partners for federal freight trust fund for system network. Commit to regional approach on goods movement.	Measure A, STIP PPM, LTF, state and federal grants	\$100k	July 1, 2014 – June 30, 2015

FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR SANBAG

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Growth Forecasts	Updated growth forecasts	Measure I funds	\$25,000	June 2014
GHG Implementation Tool Development	Tool to assist local jurisdictions in support of GHG reduction plan and local climate action plans	SCAG Sustainability Grant and Measure I funds	\$60,000	December 2014
Open Space Conservation Plan	Conservation Plan Framework	SCAG Sustainability Grant and Measure I funds	\$70,000	December 2014
Integrated Regional Rail/Land use Vision and Implementation Strategy for the Metrolink San Bernardino Line (ARRIVE Corridor)	TOD Implementation Strategy	Caltrans Statewide or Urban Transit Planning Studies grant and Measure I funds	\$399,000	April 2016
Congestion Management Program Update	Updated CMP	Measure I funds	\$100,000	December 2014
Countywide Transportation Plan	Countywide Transportation Long-Range Plan	Measure I funds	\$200,000	June 2015
Countywide Complete Streets/Safe Routes to School Strategy	Strategy to implement complete streets and safe routes to school projects	SCAG Sustainability Grant and Measure I funds	\$144,000	June 2015

SUNLINE SHORT RANGE TRANSIT PLAN FY11-12

PROJECT NUMBER SL 12-10

PROJECT NAME Technical Transit Planning and Facility Feasibility Studies

PROJECT DESCRIPTION

Study One – Coachella Valley Bus Rapid Transit Feasibility Study

Conduct a transit planning study to determine the feasibility of implementing Bus Rapid Transit [BRT] as well as select the most viable corridor for BRT service. The Preferred Service Plan proposed as part of the findings in the 2005/06 Comprehensive Operational Analysis [COA] and 2009 COA Update recommends operating BRT service along the Highway 111 corridor; however, there is a need to complete an Alternate Analysis to define and select the most viable corridor in the Valley for implementation of BRT service.

Deliverable: Final report on feasibility of Bus Rapid Transit in the Coachella Valley

Study Two – Evaluation of Future of SunLine East Valley Operating and Maintenance (O & M) Facility

There is a need to evaluate the existing satellite facility in the City of Indio to determine and define the most cost effective use. Currently, the facility is used for maintenance, limited operations and administrative functions, and also used as a transfer location for five routes serving various segments of the Coachella Valley. SunLine is requesting funding to conduct both studies to select the most viable corridor for BRT service and to determine the best use for the satellite facility in Indio.

Deliverable: Final report on future plan for SunLine East Valley O & M Facility

PROJECT JUSTIFICATION

The requested funding will enable SunLine to work with selected consultants to conduct studies that will help staff in selecting a corridor for BRT service and in determining what might be the best use for the satellite facility in Indio.

PROJECT TIMELINE

Draft and Release RFPs: June 30, 2014.

Issue Contracts: September 30, 2014

Conduct Studies: October 1, 2014 – May 31, 2015

Final Deliverables Accepted: June 30, 2015

PROJECT FUNDING SOURCES CONFIRMED IN SRTP 11-12

FTA	\$150,000 (Section 5307)
STA	<u>\$300,000 (FY 2011/12)</u>
TOTAL	\$450,000

SUNLINE SHORT RANGE TRANSIT PLAN FY12-13

PROJECT NUMBER SL 13-10

PROJECT NAME Rider Survey Study

PROJECT DESCRIPTION

There is a need to update the SunLine rider survey last completed in 2008 to provide an update of the profile of the agency’s ridership.

Deliverable: Summary report and base survey data

PROJECT JUSTIFICATION

The requested funding will enable SunLine to work with a selected consultant to collect and analyze data to profile agency ridership in support of the future development of various agency programs.

PROJECT TIMELINE

Draft and Release RFPs: June 30, 2014.

Issue Contracts: September 30, 2014

Conduct Studies: October 1, 2014 – December 31, 2014

Final Deliverables Accepted: March 31, 2015

PROJECT FUNDING SOURCES CONFIRMED IN SRTP 12-13

FTA	\$80,000 (Section 5307)
STA	<u>\$20,000 (FY 2011/12)</u>
TOTAL	\$100,000

FY 14-15 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	\$856,250	\$685,000	7/1/2016
Transit Information Center	Provision of information to transit patrons	FTA 5307, TDA	\$196,250	\$157,000	7/1/2016
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	\$43,750	\$35,000	7/1/2015
Fare Collection / Passenger Counting Data Management	Analysis and reports of data generated by smartcard system	FTA 5307, TDA	\$475,000	\$380,000	7/1/2016
VCTC Transit Marketing	Marketing materials to attract additional transit riders	CMAQ	\$500,000	\$500,000	7/1/2016
Elderly/Disabled Planning/Evaluation	Evaluation of ADA applications	FTA 5307, TDA	\$200,000	160,000	7/1/2016
VISTA Planning	VISTA Bus Scheduling and Related Items	FTA 5307, TDA	\$458,750	\$367,000	7/1/2016
Thousand Oaks Transit Marketing	Marketing materials to attract	FTA 5307, City	\$62,500	\$50,000	7/1/2015

	additional transit riders				
Gold Coast Transit Service Administration /Support	Route and service planning & TIP preparation	FTA 5307, TDA	\$62,500	\$50,000	7/1/2015
Gold Coast Transit Marketing / Passenger Awareness	Marketing materials to attract additional transit riders	FTA 5307, TDA	\$62,500	\$50,000	7/1/2015

Work Program

FY 14-15 WORK PROGRAM
For Transportation Planning Activities

FOR Victor Valley Transit Authority
(Name of Organization/Agency)

Activity Description	Product(s)	Funding Source	Estimated Cost	Estimated Completion Date
Consolidated Transportation Service Agency (CTSA) Study	Possible formation of a CTSA in the High Desert area	TBD	\$30,000	June 2015
Transit Asset Management (TAM) Planning	Transit Asset and Facility Management 30-year Plan	Local funds	\$80,000	June 2015
Revenue Collection and Back-end System Integration Study	Intelligent Transit System Fare Revenue Collection System	TBD	\$15,000	June 2015
Transfer/ Layover Feasibility Study	Formal plan for the development and construction of Transfer/ Layover facilities	TBD	TBD	June 2015
Barstow Maintenance Facility Study	Possible construction of Maintenance Facility in the North Desert Area	TBD	TBD	June 2016

Prepared by Nancie Goff, Deputy Director April 1, 2014

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

**-B-
FEDERAL
APPLICATIONS
PENDING**

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

PENDING GRANT APPLICATIONS

LIST #	FUNDING AGENCY	GRANT PROGRAM/CATEGORY	PROJECT TITLE	GRANT REQUEST (DOES NOT INCLUDE MATCH)	CYCLE/FY	RESOLUTION No.	DATE RES EXE.	DATE SUBMITTED	EST. AWARD DATE	EST. START DATE	EST. END DATE	PM
1	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Anaheim Transportation Network (ATN): Integrated Transportation and Capacity Building Plan	\$ 200,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
2	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Antelope Valley Transit Authority: Partnership Planning for Sustainable Communities	\$ 300,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
3	Caltrans (funds from FTA)	Transit Planning for Rural Communities	Antelope Valley Transit Authority: Transit Planning Student Internship	\$ 50,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
4	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Aviation Boulevard Multimodal Corridor Plan	\$ 221,600	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
5	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	CVAG: Integrated Transportation Project Prioritization Study with an Active Transportation Plan	\$ 300,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
6	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Fontana: Malaga Bridge Community-Based Opportunities Analysis	\$ 177,060	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
7	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	ICTC: Imperial County Long Range Transportation Plan	\$ 250,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Alan Thompson
8	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Malibu: Malibu Pacific Coast Highway Parking Master Plan	\$ 227,200	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
9	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Riverside Transit Agency: First and Last Mile Strategic Mobility Assessment	\$ 171,600	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
10	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	San Marino: City of San Marino Bicycle and Pedestrian Master Plan - Phase II	\$ 44,575	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
11	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SANBAG: San Bernardino County Regional Safe Routes to School Visioning	\$ 225,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
12	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	SCAG: Transit Climate Adaptation and Resiliency Plan for Southern California	\$ 154,928	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Matt Gleason
13	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SunLine: Coachella Valley Worker Transportation Study	\$ 63,840	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
14	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Vernon: Los Angeles River Bike Path Plan	\$ 86,360	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Alan Thompson
15	Federal Transit Administration (FTA)	Section 5339 Bus and Bus Facilities (FY13 Cycle)	Range of Capital Projects on behalf of Region - Application in Development	\$ 30,574,384	FY13	N/A	N/A	TBD	TBD	TBD	TBD	
16	Federal Transit Administration (FTA)	Section 5339 Bus and Bus Facilities (FY13 Cycle)	Range of Capital Projects on behalf of Region - Application in Development	\$ 33,300,607	FY14	N/A	N/A	TBD	TBD	TBD	TBD	
17	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	AVTA - Electric Bus Replacements with Wireless Charging	\$ 5,370,600	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
18	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	City of Duarte Transit Capital Improvement Through LONO Program	\$ 2,018,750	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
19	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	LADOT - Five Re-manufactured Zero-Emission Fuel Cell Powered Paratransit Buses	\$ 1,126,250	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
20	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	LACMTA - Procurement of Zero Emission Articulated Buses and Charging Stations for the Los Angeles Metro Orange Line	\$ 10,000,000	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
21	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	SunLine: American Fuel Cell Buses	\$ 9,803,860	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
22	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	ATN - Anaheim Transportation Network Zero Emission Bus (ATN-ZEB) Project	\$ 5,538,135	FY13	N/A	N/A	4/10/14	9/1/14	9/1/14	6/30/17	
23	Department of Conservation (funds from SGC)	Prop 84 Planning Grants Round 3- Sustainable Communities Planning Grant and Incentives Program	Sustainable Communities Strategy Implementation in Southern California Through Sustainability Projects	\$ 1,000,000	2014 Rd 3	No. 14-556-1	2/6/14	2/28/14	6/1/14	10/1/14	10/1/17	Ping Chang
24	California Energy Commission (CEC)	Alternative Fuel Readiness Plans (PON-13-603)	SCAG Alternative Fuel Readiness Plan	\$ 200,000	FY14	N/A	N/A	1/31/14	6/1/14	6/1/14	6/1/16	Marco Anderson
				TOTAL \$	101,404,749							

FISCAL YEAR

2014

2015

OVERALL WORK PROGRAM

-C- CERTIFICATIONS OF ASSURANCES

MAY 2014

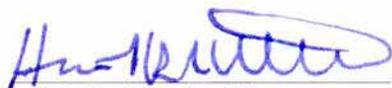


SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FY 2014/2015 FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and Southern California Association of Governments, Metropolitan Planning Organization for the Counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (sec. 105(f), Pub. L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38);
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- IX. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- X. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- XI. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- XII. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MPO Authorizing Signature

Executive Director

Title

Date

4/28/2014

Caltrans District Approval Signature

Title

Date

FTA FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: __ SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. __X__
OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement and Procurement Systems.	_____
04.	Private Section Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus and Bus Facilities Formula Grants Program and Bus and Bus Related Equipment and Facilities Grant Program (Discretionary).	_____
15.	Urbanized Area Formula Grants Programs, Passenger Ferry Grants Program, and Job Access and Reverse Commute (JARC) Program.	_____
16.	Seniors/Elderly/Individuals with Disabilities Programs and New Freedom Program.	_____
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Public Transportation on Indian Reservations Programs (also known as the Tribal Transit Programs).	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S. Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

FTA FISCAL YEAR 2014 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2014 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE
(Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

AFFIRMATION OF APPLICANT

Name of the Applicant: __SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS__

Name and Relationship of the Authorized Representative: ___HASAN IKHRATA, EXECUTIVE DIRECTOR___

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all Federal statutes and regulations, and follow applicable Federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2014, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Project for which it seeks now, or may later seek FTA funding during Federal Fiscal Year 2014.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature  Date: 4/14/2014

Name ___HASAN IKHRATA, EXECUTIVE DIRECTOR___
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): __SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS__

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA Project or Projects.

Signature  Date: 4/15/14

Name __JOANN AFRICA__
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

**Fiscal Year 2014/2015 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's *Excluded Parties List System (EPLS)*, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2014/2015
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 4/14/2014

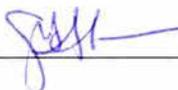
Printed Name HASAN IKHRATA, EXECUTIVE DIRECTOR

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature  Date 4/15/14

Printed Name JOANN AFRICA
of Applicant's Attorney

FISCAL YEAR

2014

2015

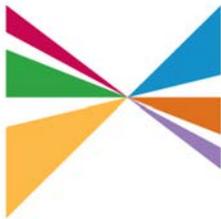
OVERALL WORK PROGRAM

-D- FISCAL YEAR 2014-2015 OWP RESOLUTION

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS



Main Office

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Officers

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Greg Pettis, Cathedral City

First Vice President
Carl Morehouse, San Buenaventura

Second Vice President
Cheryl Viegas-Walker, El Centro

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Executive/Administration Committee Chair

Greg Pettis, Cathedral City

Policy Committee Chairs

Community, Economic and Human Development
Margaret Finlay, Duarte

Energy & Environment
James Johnson, Long Beach

Transportation
Keith Millhouse, Ventura County Transportation Commission

RESOLUTION NO. 14 – 559-1

A RESOLUTION OF THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (SCAG) APPROVING AND ADOPTING THE FISCAL YEAR 2014-2015 COMPREHENSIVE BUDGET

WHEREAS, the Southern California Association of Governments (“SCAG”) is the Metropolitan Planning Organization, pursuant to 23 U.S.C. 134 et seq. and 49 U.S.C. 5303 et seq. for six counties: Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial; and

WHEREAS, SCAG has developed the Fiscal Year (FY) 2014-15 Comprehensive Budget that includes the following budget components; the General Fund Budget; the Overall Work Program (OWP); the Indirect Cost Budget (ICAP); and the Fringe Benefit Budget; and

WHEREAS, the OWP is the basis for SCAG’s annual regional planning activities and budget; and

WHEREAS, in conjunction with the OWP Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding; and

WHEREAS, SCAG is eligible to receive Federal and/or State funding for certain regional transportation planning related activities through the California Department of Transportation. Upon award, the funds are implemented through the OWP with SCAG and Caltrans to execute a Fund Transfer Agreement through the Transportation Planning Grant Programs; and

WHEREAS, the Regional Council authorized release of the draft FY 2014-15 OWP for a thirty-day public comment period on March 6, 2014. The draft FY 2014-15 OWP included proposed funding to SCAG as part of the Transportation Planning Grant Programs. All comments to the draft FY 2014-15 OWP has been addressed and incorporated by staff into the final FY 2014-15 OWP within the Comprehensive Budget; and

WHEREAS, on March 6, 2014, the Regional Council approved the FY 2014-15 General Fund Budget and authorized its submitted to the General Assembly for review and adoption on May 1, 2014;

NOW, THEREFORE, BE IT RESOLVED by the Regional Council of the Southern California Association of Governments that the Regional Council hereby approves and adopts the FY 2014-15 Comprehensive Budget subject to the approval of the General Assembly of the General Fund Budget.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's proposed FY 2014-15 OWP to the participating State and Federal agencies.
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2014-15 ICAP to the participating State and Federal agencies.
3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance.
4. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby designated and authorized to submit the FY 2014-15 OWP, and to execute all related agreements and documents on behalf of the Regional Council to implement the purposes of this Resolution.
5. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make and submit to the applicable funding agencies, the necessary work programs, and budget modifications to the FY 2014-15 OWP based on actual available funds and to draw funds as necessary on a letter of credit or other requisition basis.
6. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to submit grant applications and execute the required Fund Transfer Agreement or related grant agreements and any amendments thereto with Caltrans, as part of the Transportation Planning Grant Programs, and to implement the funds through SCAG's OWP.
7. The SCAG Executive Director, or in his absence, the Chief Financial Officer, is hereby authorized to make administrative changes required to implement the FY 2014-15 OWP.

APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at a regular meeting on the 1st day of May, 2014.

[SIGNATURES ON FOLLOWING PAGE]

Greg Pettis
President, SCAG
Councilmember, Cathedral City

Attested by:

Hasan Ikhata
Executive Director

Approved as to Form:

Joann Africa
Chief Counsel

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

-E- GLOSSARY

MAY 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Glossary

AA	Alternative Analysis
AASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
APS	Alternative Planning Strategy
ARB	Air Resource Board
ARRA	American Recovery and Reinvestment Act 2009
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ATAC	Aviation Technical Advisory Committee
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle, so they can better utilize the transportation system.
ATMS	Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.
AVO	Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.
Base Year	The year 2000, used in the RTP performance analysis as a reference point for current conditions.
Baseline	Future scenarios in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.

GLOSSARY

BTA	Bicycle Transportation Account
BLS	Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.
BNSF	Burlington Northern and Santa Fe Railway Company.
BPAC	Bike/Ped Advisory Committee
Bus Rapid Transit	Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.
CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO ₂), nitrogen dioxide (NO ₂), carbon monoxide (CO), ozone, lead, and particulate matter (PM ₁₀). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.
Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
CALOTS	California Land Opportunities Tracking System
Catalytic demand	Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.
CBDS	Consolidated Budget Development System
CBP	Compass Blueprint
CEC	California Energy Commission

GLOSSARY

CEHD	Community, Economic, and Human Development Committee
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
CETAP	Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.
C.F.R.	Code of Federal Regulations
CHTS	California Household Travel Survey
CSMP	Corridor System Management Plan
CMA	County Congestion Management Agencies
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMP	Corridor Management Plan
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
CO	Carbon monoxide – a colorless, odorless, poisonous gas formed when carbon in fuels is not burned completely. It is a byproduct of highway vehicle exhaust, which contributes about 60 percent of all CO emissions nationwide.
COG	Council of Governments – under State law, a single or multi-county council created by a joint powers agreement.
<i>COMPASS</i> / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.

GLOSSARY

Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.
CRM	Customer Relation Management System
CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.
DCP	Department of City Planning (City of Los Angeles)
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DOE	United States Department of Energy
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EAC	Executive and Administration Committee
EEC	Energy and Environment Committee
EAVTAM	Enhanced Antelope Valley Transportation Model
EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of: the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.

GLOSSARY

EJ	Environmental Justice
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
ERP	Enterprise Resource Planning
EV	Electric Vehicle
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
FMIS	Financial Management Information System
Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.
FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO. (Note: The FTIP is locally referred to as the 2002 RTIP.)
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.

GLOSSARY

GA	General Assembly
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.
GIS / EGIS	Enterprise Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.
GHG	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.
GNP	Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.
Grade crossing	A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.
GRI	Green Region Initiative
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.
HOV	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation’s highway system.
HSR	High-Speed Rail

GLOSSARY

HUD	U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
ICTC (formally IVAG)	Imperial County Transportation commission
IGR	Inter-Governmental Review – review of regionally significant local plans, projects, and programs for consistency with SCAG's adopted regional plans. SCAG is the authorized regional agency for IGR.
IIG	Infill Incentive Grant
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).
IT	Information Technologies – support or management of computer-based information systems
ITLUM	Integrated Transportation and Land Use Model
ITS	Intelligent Transportation Systems – systems that use modern detection, communications and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion or accidents. ITS technology can be applied to arterials, freeways, transit, trucks and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).

GLOSSARY

IVAG	Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.
JARC	Job Access Reverse Commute formula grant – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.
JPA	Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.
LACMTA	Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA or Metro – agency responsible for planning and funding countywide transportation improvements, administering the county’s transportation sales tax revenues, and operating bus and rail transit service.
LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.
LAWA	Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.
LCMC	Legislative/Communications and Membership Committee
LPA	Locally Preferred Alternative
LAX	Los Angeles International Airport
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders’ implementation.
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.
LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.

GLOSSARY

MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.
MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County’s local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County’s local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.
MPU	Minimum Planning Unit
MTA	Metropolitan Transportation Authority – see LACMTA

GLOSSARY

MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.
NAAQS	National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NHTSA	National Highway Traffic Safety Administration
NF	New Freedom formula grant – Federal Transportation Administration
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus transit service.
OMS	Overall Work Program Management System
OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.
OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PECAS	Production-Exchange-Consumption Allocation System
PEIR	Program Environmental Impact Report

GLOSSARY

PMP	Project Management Plan
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
PM ₁₀	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
PM _{2.5}	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes.
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PTC	Planned Positive Train Control
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.

GLOSSARY

Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.
REMI	Regional Economic Model, Incorporated
RC	Regional Council
RCP	Regional Comprehensive Plan
RPMS	Regional Pavement Management System
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county’s transportation sales tax revenues.
RDIR	Regional Data and Information Repository
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the 2002 RTIP.)
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee

GLOSSARY

RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.
RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State’s RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
RTMS / RTMIS	Regional Transportation Monitoring Information System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional and private data sources.
SRTS	Safe Routes To Schools
TCWG	Transportation Conformity Working Group
TPP	Transit Project Priority
SAFETEA-LU	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users
SANBAG	San Bernardino Associated Governments –SANBAG is the council of governments and transportation planning agency for San Bernardino County. SANBAG is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.
SANDAG	San Diego Association of Governments
SB	Senate Bill

GLOSSARY

SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
SASVAM	Small Area Secondary Variable Allocation Model
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino and Riverside Counties in Southern California.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.
SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.
SCS	Sustainable Communities Strategies
SED	Socioeconomic Data – population, employment and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SHSP	Strategic Highway Safety Plan
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.

GLOSSARY

STD MF	Statewide Travel Demand Model Framework
SO _x	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
SOW	Scope of Work
SR-1	State Route 1– a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.
SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
SWITRS	State-Wide Integrated Traffic Records System
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.
TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TC	Transportation Committee
TCA	Transportation Corridor Agencies

GLOSSARY

TCC	Transportation and Communications Committee
CM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMS are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCRP	Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TEA-21	Transportation Equity Act for the 21 st Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.
TEAM	Transportation Electronic Award and Management System – FTA grant application and reporting system
TEU	Twenty-foot Equivalent Unit.
Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.
TIF	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.

GLOSSARY

TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program’s fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation’s surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
TMC	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Trantrak	RTIP database management system.
TSM	Transportation System Management
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
UZA	Urbanized Area
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.
Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.

GLOSSARY

Vehicle trip	The one-way movement of a vehicle between two points.
VMT	Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in a given area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.
VOC	Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NOx in the presence of heat and sunlight.

SUBREGIONS BY COUNTY

IMPERIAL:	Imperial County Transportation Commission (ICTC), formerly Imperial Valley Association of Governments (IVAG)
LOS ANGELES:	Arroyo Verdugo Cities Gateway Cities Council of Governments (GCCOG) Las Virgenes/Malibu Council of Governments (LVMCOG) City of Los Angeles North Los Angeles County San Gabriel Valley Council of Governments (SGVCOG) South Bay Cities Council of Governments Westside Cities
ORANGE:	Orange County Council of Governments (OCCOG)
RIVERSIDE:	Coachella Valley Association of Governments (CVAG) Western Riverside Council of Governments (WRCOG)
SAN BERNARDINO:	San Bernardino Associated Governments (SANBAG)
VENTURA:	Ventura Council of Governments (VCOG)



**SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS**

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The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

REGIONAL OFFICES

Imperial County

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Orange County

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Riverside County

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San Bernardino County

Santa Fe Depot
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