

FISCAL YEAR

2015 2016

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

May 2015

Southern California Association of Governments

Fiscal Year 2015-2016

Overall Work Program

May, 2015

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Overall Work Program

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OVERALL WORK PROGRAM

SECTION I Regional Prospectus

MAY 2015



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 the Multicounty Designated Transportation Planning Agency for the six (6) county Southern California regions. 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 include 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 if 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 (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) 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) or joint power agencies that represent SCAG's cities and counties.

INTRODUCTION

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2015 through June 30, 2016 (FY 2015-2016). 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 contained in this OWP complies with federal and state requirements, including requirements under Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects a concentrated focus on the development of the 2016 RTP/SCS which includes efforts related to 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 aligned with the planning emphasis areas identified by the U.S. Department of Transportation, as well as the California Department of Transportation (Caltrans) strategic plan the following are the strategic goals from which each work element was developed:

SCAG Goals

- 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
- Encourage land use and growth patterns that facilitate transit and non-motorized transportation
- Enhance supportive information services and technical capabilities

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- Monitor performance and effectiveness in achieving objectives

California Department of Transportation Goals

- Provide a safe transportation system for all people and promote health through active transportation and reduction pollution communities
- Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers
- Make long-lasting smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl

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

A. Goods Movement

SCAG's goods movement program integrates freight transportation strategies and policies into regional transportation planning. 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 as reflected in the 2012-2035 RTP/SCS.

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy 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 2014-2015, 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 2015-2016, 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 environmental mitigation. This will include ongoing cooperation with

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local, state, and federal partners to meet the requirements of MAP-21 and provide input for upcoming transportation reauthorization.

To support efficient freight movement throughout the region during FY 2014-2015, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development. SCAG also worked with the FHWA Office of Freight to assess the National Freight Network, State Freight Plan and National Freight Plan Development.

In FY 2015-2016, 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 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 landside transportation system, 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 2015-2016, 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 financial options for the project.

Also, SCAG has commenced 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 is jointly managed/coordinated with the San Diego Association of Governments.

In 2014-2015, SCAG initiated further study of warehousing and transloading in the SCAG region. This study includes the identification and analyses of regional trade impacts with a specific focus on manufacturing, local distribution, and import/export trends and the associated implications for warehousing supply and demand in the SCAG region. This initiative will be completed by SCAG but involve significant coordination with regional stakeholders including regional partners.

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

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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 initiated 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. In FY 2014-2015, SCAG made significant progress on this important project in developing and analyzing the database associated with transportation system preservation.

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.

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 2015-2016, SCAG will continue to work towards enhancing our process and documentation regarding 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)

SCAG's Sustainability Program is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), as well as developing the 2016 RTP/SCS. The program demonstrates that the region can achieve both mobility and

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air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

2016 RTP/SCS: A priority for the Sustainability Department is to complete scenario planning and policies for the 2016 RTP/SCS that will meet state guidelines for greenhouse gas emissions reductions.

Sustainability Program Call for Proposals: Continue work on ongoing Sustainability Planning Grant projects and initiate new collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphasis 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 Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level.

CEO Sustainability Working Group: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the 2012 RTP/SCS and SCAG/CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, and active transportation.

Accomplishments in FY 2014-2015 include initiation of over 70 Sustainability Planning Grant projects, Sustainability awards presented at the SCAG General Assembly, Toolbox Tuesdays training events, Joint Work Programs with County Transportation Commissions, and the continued implementation of SCAG's Open Space work plan through convening of a new SCAG Open Space Working group and completion of a report on a potential assessment methodology for regional open space resources.

D. Regional Transit and High Speed Rail Planning

During FY 2015- 2016, 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

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and transit asset management/state of good repair are addressed in the forthcoming 2016 RTP/SCS update. During FY2014-2015, staff developed the FY11/12 Transit System Performance Report, an annual publication (based on the most recent data available at the time from FTA) that assesses the performance of the region's large and complex public transportation network at the system and operator level, and which serves as a resource for decision-makers and the region's providers of public transportation. 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 planning 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.

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.

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 2015-2016, 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 on-going recovery, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In particular, SCAG will continue efforts to lay the groundwork for transitioning from gas taxes to mileage-based user fees. SCAG will coordinate with the California Transportation Commission and monitor activities of the California Road Charge Pilot Program Technical Advisory Committee (TAC). 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 FY 2014-2015, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to implement 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. Two working groups were launched focused public health and active transportation to facilitate regional collaboration on the development of the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Existing Conditions report for the 2016 plan and provided input on the active transportation investment strategies to be analyzed through the Scenario Planning process.

SCAG also collaborated with the CTCs to develop \$78 million regional program of projects that was approved by the California Transportation Commission for the first cycle of the California Active Transportation Program (ATP). SCAG received a \$2.3 million grant from the statewide ATP competition to implement a Regional Active Transportation Safety & Encouragement Campaign in collaboration with the six county health departments and county transportation commissions. The campaign will be publicly launched in September/October 2015 and is intended to compliment the delivery of capital projects that were awarded through the first round of ATP.

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To support future funding readiness and competitiveness, SCAG is implementing the following planning and analysis efforts:

- Partnering with six county transportation commissions on the implementation of the active transportation elements of sustainability joint work programs. This includes supporting countywide plans, studies, policy development and outreach related to complete streets, safe routes to school, and first last mile solutions.
- Administering planning grants awarded by Caltrans or as part of SCAG's Sustainability Program related to the development of active transportation and complete streets plans.
- Partnering with Arizona State University and the Los Angeles County Metropolitan Transportation Authority to advance methods of analyzing greenhouse gas emissions generated from multimodal transit trips, including first-last mile access and egress from stations. This study is intended to better position active transportation projects for Cap & Trade funds. It is supported by one of four grants awarded nationwide by the FHWA to assist State DOTs and MPOs in performing a greenhouse gas/energy analysis at the planning level.
- In addition to these efforts, SCAG initiated procurements for the development of the following studies and tools that aim to increase regional understanding of the impacts of active transportation investment and enhance planning practices.
- Develop a regional Active Transportation Health & Economic Impact Study
- Update and improve the regional active transportation database, including expanding capacity of the database to serve the entire SCAG region and adding tools to accommodate pedestrian data.

Projects to be undertaken in FY 2015-2016 include:

- Delivery of the Draft and Final Regional Active Transportation Plan as a component of the 2016 RTP/SCS.
- Implementation of the Regional Active Transportation Safety & Encouragements Campaign.
- Development of the Cycle 2 regional program in collaboration with the county transportation commissions as a component of the 2015 California Active Transportation Program, and continued support for delivery of projects awarded funding through Cycle 1.
- Continued enhancements to the Active Transportation Database to improve usability and through adding functionalities that accommodate data entry through phone applications and automated counters.
- Providing technical assistance to local agencies to increase their readiness and competitiveness for State Active Transportation Program and Cap & Trade funds.
- Collaboration with the county transportation commissions to implement and update joint work programs to reflect new policy priorities to be established in 2016 RTP/SCS.

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.

During FY2014-2015, SCAG prepared and analyzed Transportation Safety data in preparation of the 2016 RTP/SCS. For FY 2015-2016, SCAG will continue to monitor safety in the region and maintain its working relationships with the SHSP committees. In addition, SCAG will continue developing the safety component for the 2016 RTP/SCS.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act (CAA) 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 meeting CAA requirements, including transportation conformity for 17 non-attainment and maintenance areas. In FY 2014-2015, SCAG adopted and received FHWA/FTA approval of the conformity analysis and determination for the 2015 FTIP, for the 2015 FTIP amendment #15-01, and for the 2012 RTP/SCS Amendment #2. Staff actively participated in the development of the 2016 South Coast AQMP/SIP and the 2013 Imperial County PM2.5 SIP. The new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and the updated 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas, for which staff had worked closely with the air districts and ARB, have been adopted by the respective air districts and ARB and subsequently submitted to the U.S. EPA.

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 2015-2016, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2015 FTIP amendment(s) 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 federal conformity requirements.

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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.

SCAG has and will continue to prepare appropriate environmental documentation for amendments to the 2012 RTP/SCS, and begin preparing environmental documentation for the upcoming 2016 RTP/SCS. SCAG will conduct other analyses and regulatory documentation in conjunction with applicable requirements. This includes continued, extensive analysis and compliance with MAP-21, the California Environmental Quality Act (CEQA) and Environmental Justice requirements.

J. Regional Forecasting and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2014-2015 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 reasonable assumptions to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the 2010 Decennial Census and the annual 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 books for each jurisdiction detailing the various land use, socioeconomic, and environmental datasets for use in the development of SCAG's 2016 Regional Transportation Plan and Sustainable Communities Strategy. Requested one-on-one meetings with all 197 local jurisdictions to get input on this information, and successfully met with 99% of all jurisdictions.

Additionally in FY 2014-2015, 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.

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.

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In FY 2015-2016, 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)
- Enhance the partnership with universities in the Southern California's universities and colleges to improve SCAG's planning capabilities;
- Expand the global cooperation with diverse international research, educational, and government organizations to foster research capabilities and address various planning issues related to land use, housing, transportation, environment, health, etc.

K. Small Area Forecasting and Modeling Support

Major forecasting, data, and modeling projects undertaken in FY 2014/15 included:

- Continued building state-of-the-art forecasting methodologies, programs, software, and data/statistics to support regional growth estimates and travel forecasts that are technically sound and meet MPO Best Practices;
- Completed 200+ modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Through the Modeling Task Force and other outreach activities; promoted interagency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;

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- Staff continued efforts on building a technically solid and consensus driven growth forecast. Staff met and communicated with jurisdictions to clarify and evaluate comments and suggestions received to develop a shared vision of future growth;
- Developed the Local Input growth forecast including Population, Household, and Employment. Staff continued to create secondary variables needed for the development of the 2016 RTP/SCS;
- Forecasting staff developed parcel level data necessary for the SPM development and continued to develop scenario data sets;
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, the Coachella Valley Rail Feasibility Study, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: 2016 RTP/SCS development, FTIP development, RTP/SCS Amendments, and for emissions target setting exercises;
- Continued to update and maintain SCAG's Trip-Based Transportation Model;
- Completed Stage Two of the Activity Based Model development project, including completing the Model Peer Review and model sensitivity testing;
- Completed development of the Scenario Planning Model and provided technical assistance in applying the model for the development of 2016 RTP/SCS growth scenarios;
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Continued efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.

Major forecasting, data, and modeling initiatives for FY 2015/16 include:

- Participate in policy development and provide modeling/planning analysis for SCAG's planning program, strategic initiatives, corridor studies, emissions target setting exercises, and scenario development;
- Provide transportation modeling and emissions analyses to support the development of the Draft and Final 2016 RTP/SCS;
- Continue to provide technical support in the implementation of the Scenario Planning Model to finalize an alternative plan for the 2016 RTP/SCS. Work closely with jurisdictions to further enhance and roll-out the Model;
- Work with jurisdictions and partners to review and finalize growth forecasts and small area socio-economic data distributions, as part of the 2016 RTP/SCS development process;
- Continue to update and maintenance of SCAG's Trip Based Transportation Model;
- 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;

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- 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; and
- 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 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

Additional projects to be undertaken in FY 2015-2016 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
- Complete the development of 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 2012 RTP/SCS
- 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 continued efforts to implement the 2012-2035 RTP/SCS and began the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG completed 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 during this FY 2014-2015. SCAG also completed an initial update to the capital list of projects to be considered for the 2016 RTP/SCS based on input provided by all six county transportation commissions. Additionally, SCAG made significant progress in updating the Regional Aviation Element and the associated Ground Access Improvements in preparation of the 2016 RTP/SCS

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In FY 2015-2016, the focus will be on developing the draft 2016 RTP/SCS for public review in the fall of 2015 and ultimately, for it to be adopted in April 2016. The 2016 RTP/SCS will build on the progress made on the 2012 RTP/SCS and expand on a number of emerging issues, including how best to incorporate new technologies into the planning process.

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 2015 FTIP and was federally approved and found to conform on December 15, 2014. The program contains approximately \$31.8 billion worth of projects in FY 2014-2015–2019-2020. 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 2014-2015, the 2013 FTIP was updated with three Administrative Modifications. The 2015 FTIP was updated with four amendments and three Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. SCAG began development of the draft 2017 FTIP Guidelines in preparation of release for public review in early FY 15-16. Approval of these guidelines will mark the start of the 2017 FTIP development cycle.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

Following the adoption of its most recent Public Participation Plan in April 2014, SCAG began implementing 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.

SCAG's Public Participation Plan outlines how the agency operates, establishes core values for public participation, and sets forth goals and strategies for increasing public information and engagement. Consistent with state and federal regulations, SCAG provides for formal comment periods for the 2016 RTP/SCS, as well as other major plans, projects and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, 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,

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all comments received. In addition, the 2014 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, under 49 U.S.C. Section 5307.

In September 2014, an update to SCAG's Title VI Program was adopted by the Regional Council, along with SCAG's Language Assistance Program for Limited English Proficient Populations. SCAG is required to demonstrate its compliance with the Department of Transportation's Title VI requirements every three years. With the development of its Language Assistance Program, SCAG is working toward improving its strategies to engage and seek input from traditionally underserved populations by providing translations of key materials into Spanish, Chinese, Korean and Vietnamese, the four most spoken languages in the region's households other than English. The Language Assistance Program also provides for interpreters in these languages at workshops and other public meetings, with 48 hours notification.

During the middle of FY 2014-2015, SCAG began early engagement of stakeholder groups on specific study areas as part of the development of the 2016 RTP/SCS. These topic areas include open space, public health, active transportation and environmental justice. This early engagement helped set the stage for a series of public workshops that will be held throughout the region beginning in May. During this time, promotion of the 2016 RTP/SCS plan development will be taken place through various channels including: news releases to local media, social media, online video, electronic newsletters and in-person presentations to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups.

This outreach will continue into FY 2015-2016 and expand in October 2015, with the anticipated release of the draft 2016 RTP/SCS. Planned public outreach includes:

- Public notices announcing the availability of the draft 2016 RTP/SCS for public comment and review will be advertised in major newspapers throughout the region as well as ethnic Spanish, Chinese, Korean and Vietnamese publications.
- Hold workshops and public hearings to solicit comments from elected officials and the general public
- Provide increased opportunities for public engagement through videoconferencing and webinars
- Updating the 2016 RTP/SCS website to provide the latest news, workshop schedules, information on key planning strategies and opportunities to provide comment
- Develop new outreach materials highlighting planning strategies and performance outcomes of the draft plan
- Coordinate outreach efforts with other stakeholder organizations

Additional details on SCAG's planned public outreach activities is available in the 2014 Public Participation Plan, which can be downloaded here:

<http://www.scag.ca.gov/participate/Pages/PublicParticipationPlan.aspx>

B. SCAG Regional Offices

In addition to operating a Regional Office in (3) counties in Southern California, 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 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 2015-2016 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 (6) 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. In September 2014, the Regional Council also approved the addition of a public transportation representative to serve on the body to represent the transit interests of all the operators in the SCAG region. SCAG's policy-making process is guided by the work of three Policy Committees: Transportation; Community, Economic and Human Development; and Energy and Environment. Members of the Regional Council serve on one of the three

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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 matters pertaining to the California Environmental Quality Act.

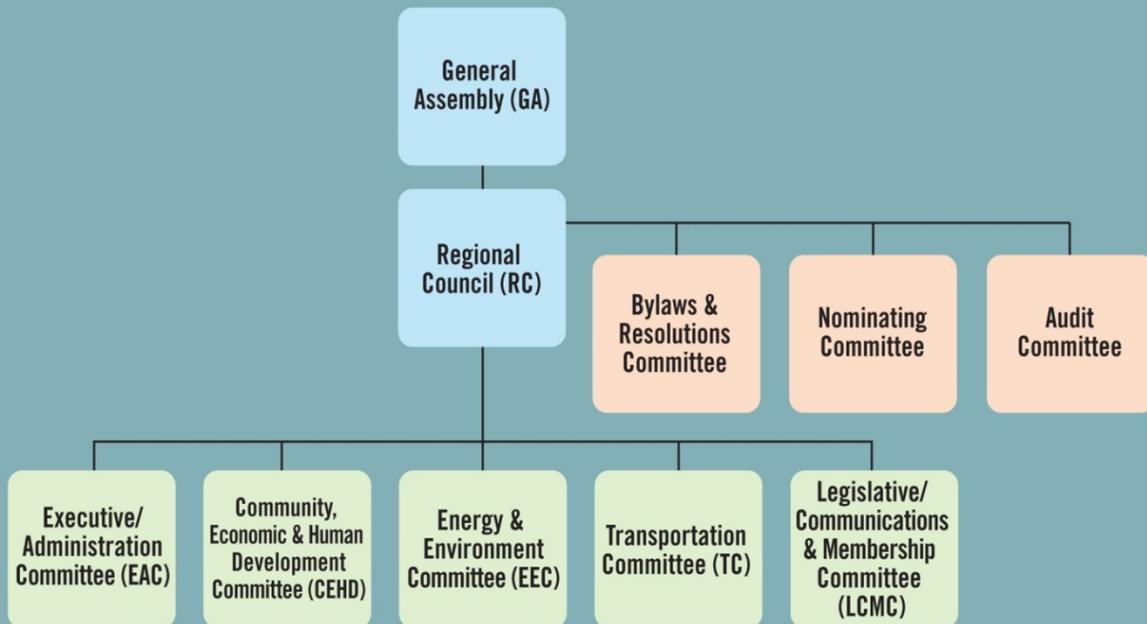
Legislative, Communications and Membership Committee (LCMC) – The LCMC shall be responsible for developing recommendations to the Regional Council regarding legislative and telecommunications matters; providing policy direction for the agency's marketing communications strategy, outreach issues/materials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

Executive/Administration Committee (EAC) - SCAG's core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers (President, First Vice President, Second Vice President and Immediate Past President) and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC. Membership includes the SCAG officers, Chairs and Vice Chairs of Legislative/Communications and Membership Committee and the three (3) Policy Committees, the representative from the Tribal Government Planning Board serving on the Regional Council, and an additional four (4) Regional Council members appointed by the President in making the appointments. In addition, the President may appoint one (1) member from the private sector to serve on the EAC in an ex-officio, non-voting capacity.

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

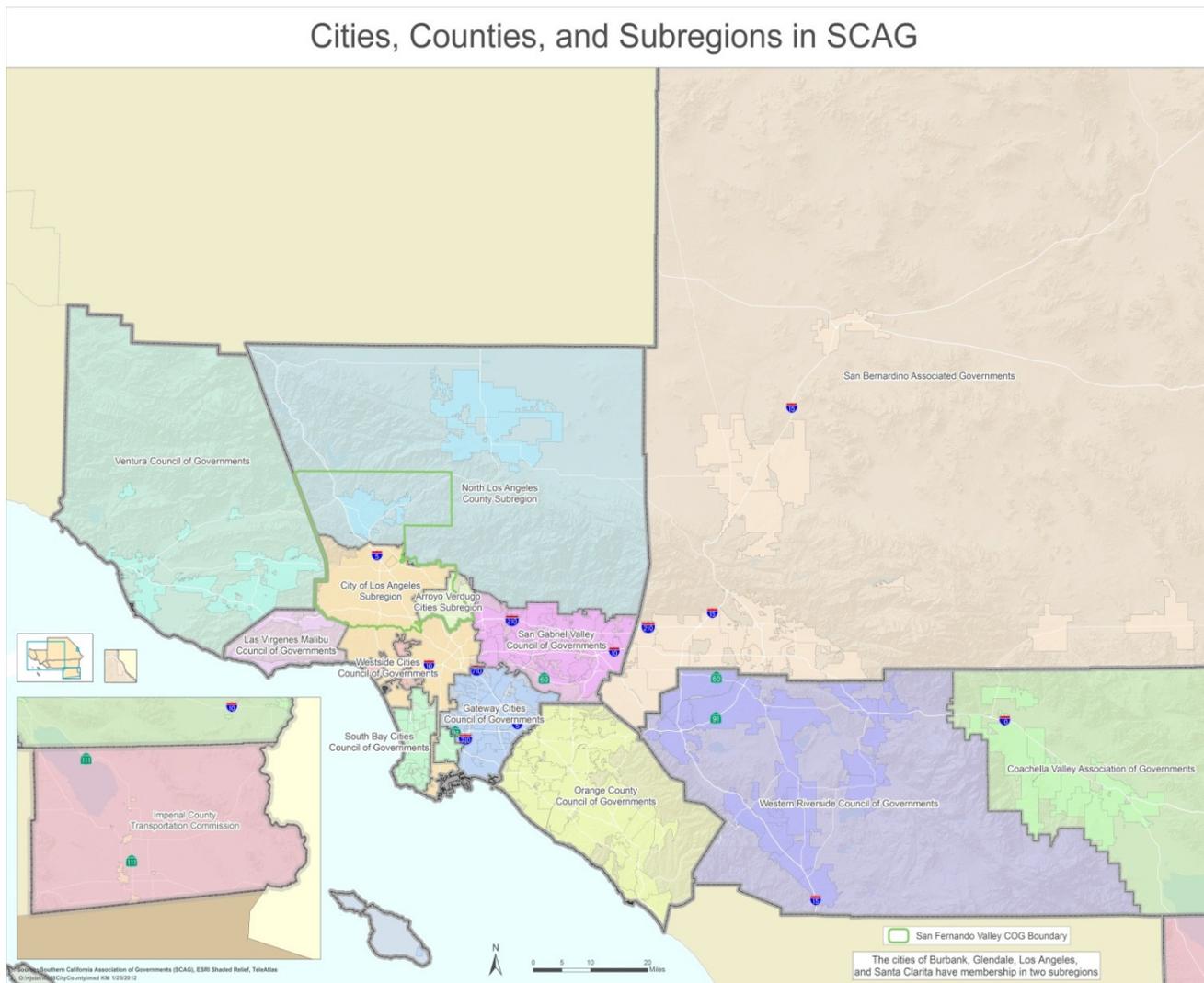
- Audit Committee
- Bylaws & Resolutions Committee
- Nominating Committee
- Transportation Conformity Working Group

Regional Council Committees



As of January 2012

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.



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 2016:

- MAP-21 Implementation – *Transition to Performance Based Planning and*

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Programming.

- Models of Regional Planning Cooperation – *Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure regional approach to transportation planning*
- Ladders of Opportunity – *as part of the transportation planning process, identify transportation connectivity gaps in access to essential services*

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

The following charts summarize how SCAGs FY 2015-2016 Overall Work Program responds to the Federal Planning Emphasis Areas and the Federal Planning Factors.

| | | FY 15-16 OWP ACTIVITIES | | | | | | | | | | | | | | | | | | |
|---|---|--------------------------------|------------------------|------------------------|--------------------------|--|-----------------------------------|--------------------------------|--|-------------------|------------------------|----------|-------------------------------------|------------------------------------|--|---|----------------------------------|----------------|------------------|-----------------------|
| California Division Planning Emphasis Area | | 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 | Sustainability Program | Modeling | Performance Assessment & Monitoring | Public Information & Communication | Regional Outreach and Public Participation | Intelligent Transportation System (ITS) | OWP Development & Administration | Goods Movement | Transit and Rail | Airport Ground Access |
| | | 010 | 015 | 020 | 025 | 030 | 045 | 050 | 055 | 060 | 065 | 070 | 080 | 090 | 095 | 100 | 120 | 130 | 140 | 230 |
| 1 | MAP-21 Implementation | X | X | X | X | | | X | X | X | X | X | X | X | | X | X | X | X | |
| 2 | Models of Regional Planning Cooperation | | X | X | X | X | X | X | X | | | X | X | | | | | X | | X |
| 3 | Ladders of Opportunity | | X | X | | X | X | X | X | X | X | | X | | X | | | | X | |

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| | | FY 15-16 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 | Sustainability Program | Modeling | Performance Assessment & Monitoring | Public Information & Communication | Regional Outreach and Public Participation | Intelligent Transportation System (ITS) | OWP Development & Administration | Goods Movement | Transit and Rail | Airport Ground Access | |
| Federal Planning Factor | | 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 | | | 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 | | |
| 4 | Increase the accessibility and mobility of people and for freight. | 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 |
| 7 | Promote efficient system management and operation. | 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 | |

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

010 System Planning

Total Budget: \$1,147,068

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 | 967,068 | 485,432 | 0 | 345,714 | 10,000 | 15,000 | 0 | 0 | 0 | 0 | 110,922 | 0 |
| SCAG Con | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 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 | 1,147,068 | 485,432 | 0 | 345,714 | 10,000 | 15,000 | 0 | 180,000 | 0 | 0 | 110,922 | 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 | 967,068 | 856,146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,922 | 0 |
| SCAG Con | 180,000 | 0 | 159,354 | 0 | 0 | 0 | 20,646 | 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 | 1,147,068 | 856,146 | 159,354 | 0 | 0 | 0 | 20,646 | 0 | 0 | 110,922 | 0 |

Past Accomplishments

In FY 2014/15, SCAG continued efforts to implement the 2012 2035 RTP/SCS, as well as laying the groundwork for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). In addition, SCAG completed the second amendment to the 2012 2035 RTP/SCS that allows for critical transportation improvement projects in all six counties to move forward in a timely manner. SCAG also completed an initial update to the capital list of projects to be considered for the 2016 RTP/SCS based on input provided by all six county transportation commissions.

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 2015/16 will be to develop a draft 2016 RTP/SCS for formal public review and comments in the fall of 2015 with the goal of its adoption by the Regional Council in April 2016.

Projects

16-010.00170 REGIONAL TRANSPORTATION PLAN (RTP)

Total Budget \$952,097

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 245,273 | 180,712 | 0 | 303,377 | 10,000 | 15,000 | 0 | 100,000 | 0 | 97,735 | 0 |
| <u>FHWA</u> | <u>FTA 5303</u> | <u>FHWA SP&R/P</u> | <u>FTA 5304</u> | <u>Fed Other</u> | <u>TDA</u> | <u>State Other</u> | <u>Cash Match</u> | <u>3rd Party</u> | <u>Local Other</u> | |
| 754,362 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 97,735 | 0 | |

Project Description

Maintain, manage, and guide the implementation of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS). Manage the development and adoption of the 2016-2040 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)

Draft and Final 2016 RTP/SCS, agendas, meeting notes, staff reports, technical memos, technical reports, etc.

Tasks

Task Budget: \$622,225

16-010.00170.01 RTP Support, Development, and Implementation

Carryover Ongoing Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2014/15, SCAG worked with partner agencies to amend the 2012-2035 RTP/SCS (Amendment No. 2, approved in September 2014). SCAG also initiated the development of the 2016 RTP/SCS.

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 type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed and the development of the 2016 RTP/SCS as required. | Staff | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Coordinate/integrate congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties into the 2016 RTP/SCS. | Staff | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 7 | Develop capital list of projects associated with the 2016 RTP/SCS. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 8 | Coordinate/manage the development of the 2016 RTP/SCS. | Staff | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 9 | Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted 2012-2035 RTP/SCS and the subsequent 2016 RTP/SCS. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | 2012-2035 RTP/SCS Amendments (as needed). | 06/30/2016 |
| 2 | Draft and Final 2016 RTP/SCS. | 06/30/2016 |
| 3 | Meeting agendas and minutes from the Transportation Committee and other technical committees and from public outreach. | 06/30/2016 |
| 4 | Technical issue papers, memorandums, presentations, and/or reports. | 06/30/2016 |

Tasks Task Budget: \$216,541

16-010.00170.07 Implementation Strategy for 2012 RTP

Carryover Ongoing Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-15, preliminary framework for the implementation of the transportation strategies in the 2012-2035 RTP/SCS was developed that included a preliminary evaluation of the transportation performance measures to be considered in the 2016 RTP/SCS. In addition, a preliminary progress report on the current state of implementation of the transportation projects in the 2012 RTP/SCS was also prepared pursuant to the implementation framework.

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Finalize a progress report for the transportation strategies associated with the 2012 RP/SCS. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 10/30/2015 |
| 3 | Identify implementation actions associated with the transportation strategies for the 2016 RTP/SCS. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Continue to provide technical support for the development of the 2016 RTP/SCS. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Finalize analysis and documentation of transportation performance outcomes as well as performance targets in preparation of the 2016 RTP/SCS. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Framework for Implementation Strategy Plan | 06/30/2016 |
| 2 | Progress reports for major initiatives | 06/30/2016 |
| 3 | Technical issue papers, memorandums, presentations, and/or reports | 06/30/2016 |

Tasks

16-010.00170.08 Transportation Safety and Security

Task Budget: \$113,331

Carryover Ongoing

Project Manager: Courtney Aguirre

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to integrate safety and security into transportation planning projects.

Objectives

Integrate safety and security into transportation planning projects to improve the safety and security of the transportation system for motorized and non-motorized users by evaluating existing safety and security policies. Evaluate transportation safety and security and assist in the development of regional safety and 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 safety and security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation safety and security policies. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Transportation Safety and Security Element of the 2016 RTP/SCS | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

16-010.01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.

Total Budget \$47,010

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 13,995 | 10,312 | 0 | 17,311 | 0 | 0 | 0 | 0 | 0 | 5,392 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 41,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,392 | 0 | |

Project Description

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

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

DEVELOP A LONG-RANGE TDM STRATEGIC PLAN TO GUIDE REGIONAL DEVELOPMENT AND EVALUATION OF ALTERNATIVE MODES OF TRANSPORTATION TO IMPROVE MOBILITY AND ACCESSIBILITY AND REDUCE RELIANCE ON AUTOMOBILE TRAVEL.

Project Product(s)

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

LONG-RANGE TDM STRATEGIC PLAN.

Tasks

Task Budget: \$13,225

16-010.01631.02 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

TDM is a key strategy for helping the region achieve its mobility, air quality, and sustainability goals. The objective of this task is to develop transportation options to improve mobility in the region by identifying and evaluating strategies that promote alternatives to the single-occupant vehicle.

Steps and Products

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

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

Tasks Task Budget: \$33,785

16-010.01631.04 Congestion Management Process (CMP)

Carryover Ongoing Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to monitor/review county Congestion Management Programs for consistency with adopted RTP/SCS and state and federal requirements.

Objectives

The objective of this task is to ensure congestion management is part of the continuing transportation planning process in accordance with California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320. Measures to monitor current congestion, evaluate projected congestion, and identify strategies to manage congestion, will be incorporated into the RTP/SCS update.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|--|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Monitor and review county Congestion Management Programs for consistency with state and federal requirements. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | County Congestion Management Program comment letters | 06/30/2016 |
| 2 | Congestion management element of RTP/SCS update | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

16-010.02106 SYSTEM PRESERVATION

Total Budget \$147,961

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 20,233 | 14,907 | 0 | 25,026 | 0 | 0 | 0 | 80,000 | 0 | 7,795 | 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> | |
| 60,166 | 70,824 | 0 | 0 | 0 | 9,176 | 0 | 0 | 7,795 | 0 | |

Project Description

System preservation, as highlighted in the 2012-2035 RTP/SCS, is a significant challenge within our region. This project is ongoing and involves identifying action steps and providing the foundation for moving this issue towards implementation. The project involves ongoing development of the scenario development tool to forecast system preservation scenarios, in addition to the development of a database monitoring system. The final product involves the implementation of a performance-based regional transportation system management. System preservation will be reassessed in the 2016 RTP/SCS in which policies will be developed towards achieving system preservation within the region.

Project Product(s)

Regional Transportation System Preservation Plan associated with the 2016 RTP/SCS.

Tasks

Task Budget: \$147,961

16-010.02106.02 System Preservation

Carryover Ongoing

Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 14/15, with consultant assistance, SCAG concluded the data collection process. In addition, SCAG concluded the development of the framework for Regional Transportation System Management and Monitoring System in addition to the partial development of the scenario development tool. On-going efforts are being conducted 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 continue ongoing efforts to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also aims to incorporate policies as part of the system preservation needs of the region in the upcoming 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 | Manage the project including monitoring schedule, budget, and objectives. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Finalize the data set to be utilized in developing policies and recommendations for the 2016 RTP/SCS | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Assess the scenario results and develop policy recommendations as related to System Preservation for incorporation into 2016 RTP/SCS. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Prepare Draft and Final reports on Regional System Preservation. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Final Report on System Preservation to be incorporated into the 2016 RTP/SCS. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

015 Transportation Finance

Total Budget: \$1,498,831

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 | 598,831 | 295,031 | 0 | 210,114 | 5,000 | 10,000 | 10,000 | 0 | 0 | 0 | 68,686 | 0 |
| SCAG Con | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 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 | 1,498,831 | 295,031 | 0 | 210,114 | 5,000 | 10,000 | 10,000 | 900,000 | 0 | 0 | 68,686 | 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 | 598,831 | 530,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,686 | 0 |
| SCAG Con | 900,000 | 0 | 442,650 | 0 | 0 | 0 | 457,350 | 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 | 1,498,831 | 530,145 | 442,650 | 0 | 0 | 0 | 457,350 | 0 | 0 | 68,686 | 0 |

Past Accomplishments

In FY14/15, Staff continued development of the 2016 RTP financial plan. SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase II study, 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 2015/16, 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

16-015.00159 TRANSPORTATION FINANCE

Total Budget \$1,498,831

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 169,872 | 125,159 | 0 | 210,114 | 5,000 | 10,000 | 10,000 | 900,000 | 0 | 68,686 | 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> | |
| 530,145 | 442,650 | 0 | 0 | 0 | 457,350 | 0 | 0 | 68,686 | 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: \$458,185

16-015.00159.01 RTP Financial Planning

Carryover Ongoing

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of updates to the 2012 RTP financial plan through RTP amendments and initial development of 2016 RTP financial plan.

Objectives

Continue 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs. | 06/30/2016 |

Tasks Task Budget: \$470,512

16-015.00159.02 Transportation User Fee - Planning 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Technical issue papers, memorandums and/or reports on transportation user fees. | 06/30/2016 |

Tasks Task Budget: \$181,355

16-015.00159.03 Regional Pavement Management System (RPMS) – Cost Model Development, Phase II

Carryover Ongoing Project Manager: Rajeev Seetharam

Previous Accomplishments / Objectives

Previous Accomplishments

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

| 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct inventory of costs for key locations. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Coordinate with overall RPMS development efforts | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|--|-----------------|
| 1 | Technical issue papers, memorandums, and/or reports. | 06/30/2016 |

Tasks Task Budget: \$388,779

16-015.00159.04 Value Pricing Project Management Assistance

Carryover Ongoing Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Project management assistance with implementing 2012 RTP, 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 implications for the 2016 RTP. Development of technical groundwork for 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop technical groundwork for 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

020 Environmental Planning

Total Budget: \$962,253

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

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 | 613,099 | 293,753 | 18,000 | 222,024 | 6,000 | 3,000 | 0 | 0 | 0 | 0 | 70,322 | 0 |
| SCAG Con | 349,154 | 0 | 0 | 0 | 0 | 0 | 0 | 349,154 | 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 | 962,253 | 293,753 | 18,000 | 222,024 | 6,000 | 3,000 | 0 | 349,154 | 0 | 0 | 70,322 | 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 | 613,099 | 542,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,322 | 0 |
| SCAG Con | 349,154 | 0 | 309,106 | 0 | 0 | 0 | 40,048 | 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 | 962,253 | 542,777 | 309,106 | 0 | 0 | 0 | 40,048 | 0 | 0 | 70,322 | 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. 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

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

16-020.00161 ENVIRONMENTAL COMPLIANCE

Total Budget \$962,253

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 169,136 | 124,617 | 18,000 | 222,024 | 6,000 | 3,000 | 0 | 349,154 | 0 | 70,322 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 542,777 | 309,106 | 0 | 0 | 0 | 40,048 | 0 | 0 | 0 | 70,322 | 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: \$645,329

16-020.00161.04 Regulatory Compliance

Carryover Ongoing

Project Manager: Lijin Sun

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 checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Environmental documentation and studies related to regulatory compliance as necessary | 06/30/2016 |

Tasks Task Budget: \$186,077

16-020.00161.05 Intergovernmental Review (IGR)

Carryover Ongoing Project Manager: Lijin Sun

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 4 | Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---------------------------------------|------------------------|
| 1 | Bi-monthly IGR clearinghouse reports. | 06/30/2016 |
| 2 | Annual clearinghouse report. | 06/30/2016 |

Tasks Task Budget: \$130,847

16-020.00161.07 Energy and Environment Committee (EEC) Staffing

Carryover Ongoing Project Manager: Ping Chang

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare agenda and minutes | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Assist Chair and Vice-Chair | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Facilitate timely implementation of Committee actions, including reporting to Regional Council | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Meeting Agenda and Minutes | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

025 Air Quality and Conformity

Total Budget: \$594,200

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

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 | 594,200 | 284,857 | 18,000 | 215,688 | 0 | 7,500 | 0 | 0 | 0 | 0 | 68,155 | 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 | 594,200 | 284,857 | 18,000 | 215,688 | 0 | 7,500 | 0 | 0 | 0 | 0 | 68,155 | 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 | 594,200 | 526,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,155 | 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 | 594,200 | 526,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,155 | 0 |

Past Accomplishments

In FY 2014-2015, SCAG adopted and received FHWA/FTA approval of the conformity analysis and determination for the 2015 FTIP, for the 2015 FTIP amendment #15-01, and for the 2012 RTP/SCS Amendment #2. Staff actively participated in the development of the 2016 South Coast AQMP/SIP and the 2013 Imperial County PM2.5 SIP. The new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and the updated 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas, for which staff had worked closely with the air districts and ARB, have been adopted by the respective air districts and ARB and subsequently submitted to the U.S. EPA.

Objective

Perform regional transportation conformity and GHG emission analyses. Ensure that the RTP/SCS, FTIP and their amendments meet federal transportation conformity requirements and the RTP/SCS, and its amendments met state SB 375 regional GHG emission reduction targets. 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 AQMPs/SIPs, including developing transportation conformity emission budgets to meet federal conformity requirements. 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. Continue the process to ensure the timely implementation of TCMs. Continue to track and participate in relevant air quality rulemaking.

Projects

16-025.00164 AIR QUALITY PLANNING AND CONFORMITY

Total Budget \$594,200

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 164,014 | 120,843 | 18,000 | 215,688 | 0 | 7,500 | 0 | 0 | 0 | 68,155 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 526,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,155 | 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: \$594,200

16-025.00164.01 Air Quality Planning and Conformity

Carryover Ongoing

Project Manager: Rongsheng Luo

Previous Accomplishments / Objectives

Previous Accomplishments

Final federal conformity determination was received for the 2015 FTIP and 2012-2035 RTP/SCS Amendment No. 2. In coordination with SCAG's partner agencies, staff undertook the conformity analysis for the Draft 2016 RTP/SCS. Staff worked with the air districts and ARB in the development of required SIPs (2008 8-hour ozone, 2006 and 2012 PM2.5 standards) and SIP updates (1997 8-hour ozone and 2006 PM2.5 standards) and associated emissions budgets for the non-attainment and maintenance areas in the SCAG region. 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 | Comply 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Provide support to the Transportation Conformity Working Group. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Review and approve the reporting of CMAQ Improvement Program funded projects. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 09/01/2015 | 04/30/2016 |
| 4 | Present air quality issues to policy committees and task forces. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Perform air quality analyses as needed. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Conformity analyses, reports, and determinations as necessary for RTP/FTIP and amendments | 06/30/2016 |
| 2 | TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse | 06/30/2016 |
| 3 | Air quality planning analyses, revisions, and reports as necessary for AQMP/SIP | 06/30/2016 |
| 4 | CMAQ reporting documentation | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

030 Federal Transportation Improvement Program

Total Budget: \$2,089,546

Department: 415 - Federal Transportation Improvement Program Dept.

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 | 2,089,546 | 1,074,582 | 0 | 765,293 | 0 | 10,000 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| SCAG Con | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SubrCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WE Total | 2,089,546 | 1,074,582 | 0 | 765,293 | 0 | 10,000 | 0 | 0 | 0 | 0 | 239,671 | 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 | 2,089,546 | 1,849,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| SCAG Con | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SubrCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WE Total | 2,089,546 | 1,849,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,671 | 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 2014/15, SCAG completed and submitted the 2015 FTIP, which was federally approved and found to conform on December 15, 2014. Additionally, the 2013 FTIP was updated with three Administrative Modifications. The 2015 FTIP was updated with four amendments and three Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. SCAG began development of the draft 2017 FTIP Guidelines in preparation of release for public review in early FY15-16. Approval of these guidelines will mark the start of the 2017 FTIP development cycle.

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 2015 FTIP and was federally approved and found to conform on December 15, 2015. The program contains approximately \$31.8 billion worth of projects in FY 2014/2015 - 2019/2020. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

Projects

16-030.00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$2,089,546

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 |
|-----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 618,720 | 455,862 | 0 | 765,293 | 0 | 10,000 | 0 | 0 | 0 | 239,671 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 1,849,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,671 | 0 | |

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2015 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND WAS FOUND TO CONFORM ON DECEMBER 15, 2014. THE PROGRAM CONTAINS APPROXIMATELY \$31.8 BILLION WORTH OF PROJECTS IN FY 2014/2015 - 2019/2020.

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)

2015 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

FINAL 2017 FTIP GUIDELINES

Tasks

Task Budget: \$2,089,546

16-030.00146.02 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 2014/15, the 2013 FTIP was updated with 1 Amendment and 2 Administrative Modifications. The 2015 FTIP was adopted by the SCAG Executive/Administration Committee on September 11, 2014 and was approved by the federal agencies on their letter dated December 15, 2014. During the remainder of FY 2014/15, the 2015 FTIP was updated with 3 Amendments and 3 Administrative Modifications. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

The 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 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 type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Finalize 2017 FTIP Guidelines and obtain SCAG Board Approval. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 10/31/2015 |
| 3 | 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"/> | 07/01/2015 | 06/30/2016 |
| 4 | 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 type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 7 | Conduct transportation conformity analysis of the 2017 FTIP for expected adoption in September 2016. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 01/04/2016 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | 2015 FTIP Amendments and Administrative Modifications | 06/30/2016 |
| 2 | Final 2017 FTIP Guidelines | 10/31/2015 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

045 Geographic Information System (GIS)

Total Budget: \$2,582,898

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 | 2,289,298 | 838,322 | 57,000 | 637,628 | 0 | 40,000 | 453,766 | 0 | 0 | 0 | 262,582 | 0 |
| SCAG Con | 293,600 | 0 | 0 | 0 | 0 | 0 | 0 | 293,600 | 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 | 2,582,898 | 838,322 | 57,000 | 637,628 | 0 | 40,000 | 453,766 | 293,600 | 0 | 0 | 262,582 | 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 | 2,289,298 | 2,026,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,582 | 0 |
| SCAG Con | 293,600 | 0 | 259,924 | 0 | 0 | 0 | 33,676 | 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 | 2,582,898 | 2,026,716 | 259,924 | 0 | 0 | 0 | 33,676 | 0 | 0 | 262,582 | 0 |

Past Accomplishments

In FY 2014-2015, 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. 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.

Objective

To support SCAG's ongoing role as a Regional Information Center and manager 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 2012-2035 RTP/SCS, and development of the 2016 RTP/SCS and other planning activities.

Projects

16-045.00142 APPLICATION DEVELOPMENT

Total Budget \$1,271,470

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 |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 144,842 | 106,717 | 27,000 | 198,383 | 0 | 5,000 | 383,766 | 293,600 | 0 | 112,162 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 865,708 | 259,924 | 0 | 0 | 0 | 33,676 | 0 | 0 | 112,162 | 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

Tasks

Task Budget: \$239,474

16-045.00142.05 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Purchase and subscribe annual support for the software upgrade and technical support | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Documentation for the resolutions and logs. | 06/30/2016 |

Tasks Task Budget: \$358,800

16-045.00142.07 FTIP System Enhancement, Maintenance, and Support

Carryover 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare the scope of work, detailed user requirements, and function specifications. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Design and develop the applications | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 5 | Deploy new versions throughout the year. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Updated user manual and online help files. | 06/30/2016 |

Tasks Task Budget: \$350,706

16-045.00142.12 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. GIS training was provided to SCAG users, GIS group, and the local jurisdictions including city members. The IT Team and consultant 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

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.

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Kick-off meeting with the Consultant. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Perform the databases maintenance, enhancement, and support. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 6 | Design and develop the GIS application(s). | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 7 | Conduct QA processes for the developed application(s). | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 8 | Deploy the developed application(s). | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 9 | Train users and write up user manuals and online help files. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Applications, components, and tools specified in the project workscope. | 06/30/2016 |
| 2 | Test cases, user manual, and training materials. | 06/30/2016 |

Tasks

16-045.00142.17 **QA Requirements and Documentation**

Carryover Ongoing

Task Budget: \$193,258

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

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

1. Transportation Improvement Program (TIP).
2. GIS Applications 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 Planning System Development 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 | Update Business Requirements, User Manual, and On-line help for each product release. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Create and update testing cases for all applications required QA process. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Perform QA on each production release. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Testing cases built via Excel or Doc formats or Microsoft Team System | 06/30/2016 |
| 3 | Reported testing bugs to the bug tracker or Microsoft Team System 2008 | 06/30/2016 |

| Tasks | | Task Budget: | \$129,232 |
|---|---|------------------|-----------|
| 16-045.00142.22 | Planning System Development | | |
| Carryover <input checked="" 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare the scope of work, detailed business requirements, and functional specifications. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Design and develop the applications | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Conduct comprehensive testing, update user manuals and online help files. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Conduct specific user acceptance test | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Deploy new applications on production servers. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Developed web applications on production servers. | 06/30/2016 |
| 2 | Scope work for each release, updated user manuals, test cases, and training materials. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

16-045.00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$1,311,428

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 337,845 | 248,918 | 30,000 | 439,245 | 0 | 35,000 | 70,000 | 0 | 0 | 150,420 | 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> | |
| 1,161,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,420 | 0 | |

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

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

Tasks

Task Budget: \$332,532

16-045.00694.01 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, PEIR, 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

Create mapping and data oriented web applications that allow stakeholders and local jurisdictions to view and update SCAG's technical databases in accordance with the agency's long term policy priorities. Specific web tools include those that allow local jurisdictions to view their local data, including socioeconomic data, land use information, building permits, demolition permits, 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 checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Maintain and update GIS database | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop and update web-based GIS applications | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Provide GIS training to SCAG staff, member jurisdictions | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Attend GIS seminars and conferences to learn new GIS technology | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Maps for SCAG planning projects | 06/30/2016 |
| 2 | GIS training material, web-based GIS applications with supporting documents | 06/30/2016 |
| 3 | Edits to SCAG's region-wide database made by local jurisdictions through automated web-based applications | 06/30/2016 |

Tasks

Task Budget: \$236,129

16-045.00694.02 Enterprise GIS ImplementationCarryover 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

Study MAP_21 performance based planning for GIS database development, build multiple data-sharing platforms of seamless access and maximum usage of centralized GIS datasets for both SCAG staff and local jurisdictions; integrated GIS applications with new geodatabase; improve GIS database management, maintenance and performance; enhance GIS datasets system security.

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Provide geodatabase configuration, management, and enhancement supports | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform GIS geoprocessing spatial analysis | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Provide GIS trainings to internal staff and local jurisdictions | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Report of Geodatabase improvement recommendation | 06/30/2016 |
| 2 | Spatial analysis result and report | 06/30/2016 |
| 3 | Document of geodatabase support | 06/30/2016 |
| 4 | GIS training material and related documents | 06/30/2016 |

Tasks Task Budget: \$468,223

16-045.00694.03 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>I</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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop local GIS work plan including GIS data generation, update, and integration | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop desktop or web-based end user interface systems | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Enhance or integrate GIS system with local jurisdictions' data systems | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Provide advanced GIS training and GIS spatial analysis | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Conduct one-on-one meetings with local jurisdictions | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | GIS work plans for local jurisdictions | 06/30/2016 |
| 2 | GIS web or desktop applications | 06/30/2016 |
| 3 | GIS analytical reports | 06/30/2016 |
| 4 | GIS training and related materials | 06/30/2016 |

Tasks Task Budget: \$274,544

16-045.00694.04 GIS Programming and Geospatial Analysis

Carryover Ongoing Project Manager: Jung H. Seo

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

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

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 and enhance Automated GIS (AGIS) to automate workflows of spatial, socioeconomic, environmental data processing and mapping, using GIS programming and statistical analysis applications | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Maintain, update and monitor regional general plan land use, zoning and existing land use database for the 2016-2040 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Maintain, update and monitor regional specific plan database for SB 743 TOD analysis | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Maintain, update and monitor geospatial database of resource areas and farmland in the region as defined in SB 375 | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Maintain and update geospatial data of major transit stops and high-quality transit corridors for SB 375 TPP analysis, SB743 TPA analysis, SCAG's HQTAs analysis, and other TOD analysis. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Perform geoprocessing, mapping and geospatial analysis to facilitate policy discussion, using spatial and statistical analysis applications. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 7 | Attend conferences and trainings to learn advanced GIS automation and programming technology | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Regional general plan land use, zoning and existing land use dataset for the 2016-2040 RTP/SCS | 06/30/2016 |
| 2 | Regional specific plan information database | 06/30/2016 |
| 3 | Geospatial database of regional resource areas, farmland and other environmental information | 06/30/2016 |
| 4 | Geospatial database of regional major transit stops, high-quality transit corridors and TOD-related information | 06/30/2016 |
| 5 | Conference presentation materials | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|---|
| 2 | <p>Models of Regional Planning Cooperation</p> <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | <p>Ladders of Opportunity</p> <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

050 Active Transportation Planning

Total Budget: \$1,447,230

Department: 427 - Active Transportation & Special Programs Dept.

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 | 1,022,230 | 510,865 | 30,000 | 385,192 | 0 | 17,000 | 0 | 0 | 0 | 0 | 79,173 | 0 |
| SCAG Con | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 | 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 | 1,447,230 | 510,865 | 30,000 | 385,192 | 0 | 17,000 | 0 | 425,000 | 0 | 0 | 79,173 | 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 | 1,022,230 | 611,084 | 0 | 0 | 0 | 0 | 331,973 | 0 | 0 | 79,173 | 0 |
| SCAG Con | 425,000 | 0 | 154,928 | 0 | 0 | 0 | 270,072 | 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 | 1,447,230 | 611,084 | 154,928 | 0 | 0 | 0 | 602,045 | 0 | 0 | 79,173 | 0 |

Past Accomplishments

During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop plans, conduct analysis, and access funding to implement 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. Two working groups were launched focused public health and active transportation to facilitate regional collaboration on the development of the 2016 RTP/SCS as well as share best practices on an on-going basis. Staff completed the Existing Conditions report for the 2016 plan and provided input on the active transportation investment strategies to be analyzed through the Scenario Planning process.

SCAG also collaborated with the county transportation commissions to develop \$78 million regional program of projects that was approved by the California Transportation Commission for the first cycle of the California Active Transportation Program (ATP). SCAG received a \$2.3 million grant from the statewide ATP competition to implement a Regional Active Transportation Safety & Encouragement Campaign in collaboration with the six county health departments and county transportation commissions. The campaign will be publicly launched in September/October 2015 and is intended to compliment the delivery of capital projects that were awarded through the first round of ATP.

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 2015/16, 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

16-050.00169 ACTIVE TRANSPORTATION PLANNING

Total Budget \$1,238,362

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 |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 240,719 | 177,359 | 30,000 | 319,111 | 0 | 17,000 | 0 | 375,000 | 0 | 79,173 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 611,084 | 154,928 | 0 | 0 | 0 | 393,177 | 0 | 0 | 79,173 | 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: \$762,168

16-050.00169.01 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

Continue 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

| <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 Safe Routes to School Strategy and Data Development to facilitate implementation of joint work programs | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop Regional Bikeway Corridor Implementation Strategy to facilitate implementation of joint work programs | Staff/Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 4 | Continue Joint Work Program Development, Coordination and Collaboration with Counties | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--------------------------------------|------------------------|
| 1 | SCAG Active Transportation Plan | 12/30/2015 |
| 2 | First Mile/Last Mile Study (Phase 2) | 06/30/2016 |

Tasks

Task Budget: \$58,823

16-050.00169.02 Active Transportation Safety

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

Participation in the SHSP (Strategic Highway Safety Plan Steering Committee) and various challenge areas

Objectives

Incorporate safety into the Active transportation planning process

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Continue participation on SHSP Steering Committee | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Active Transportation program safety performance measures | 06/30/2015 |

Tasks

Task Budget: \$47,133

16-050.00169.03 Active Transportation: Economic Impact Study

Carryover Ongoing

Project Manager: Rye Baerg

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.

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 Administration Contract | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Collect bicyclist/pedestrian economic data | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform Transportation System Cost Analysis | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Assess Economic Impact | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Perform Public Outreach | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Prepare Draft and Final Report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|-----------------------------------|------------------------|
| 1 | Phase I: Economic Impact Analysis | 06/30/2016 |

Tasks

16-050.00169.04

SCAG Regional Active Transportation Data Collection

Carryover

Ongoing

Task Budget: \$172,133

Project Manager: Rye Baerg

Previous Accomplishments / Objectives

Previous Accomplishments

Creation of Bicycle Database Clearinghouse

Objectives

This task supports developing a sidewalk inventory, Bike/Street geodata integration and Phase 3 of the Bicycle Database Clearinghouse

This task anticipates further steps and products in future years

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 to the CTCs and local jurisdictions to collect input into the development of tools used for bicycle and pedestrian data collection | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Update bicycle/Pedestrian database Clearinghouse (Phase 3) to allow for automated count data to be collected and analyzed | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Active Transportation Data Clearinghouse Phase 3 automated count platform | 06/30/2016 |
| 2 | Sidewalk Inventory Methodology and Feasibility Report | 06/30/2016 |
| 3 | Updated Street Network Geodata | 06/30/2016 |

Tasks

16-050.00169.06 Active Transportation Program

Carryover Ongoing

Task Budget: \$198,105

Project Manager: Stephen Patchan

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Facilitate the selection and programming of Active Transportation projects that support and grow the economy.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---|------------------|--------------------------|-------------------------------------|--------------------------|-------------------|-----------------|
| 1 | Staff will facilitate program administration. Program administration. This includes convening of the ATP Subcommittee, scheduling and facilitating ATP Subcommittee meetings, producing meeting minutes, developing meeting agendas, and managing the programming of the MPO component. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Staff will contribute to the review and revision of the overall program guidelines, which includes attendance and hosting of several workshops, dissemination of information/updates to stakeholders and review/revision to the regional programming framework. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Staff will oversee project development assistance. This includes administration, technical and design support for projects that have been selected for cycle 1 as well as preparation and enhancements for cycle 2 and 3. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Programmed Project List | 11/30/2015 |
| 2 | Workshops | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services. |

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. |
| 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

16-050.03665 Special Programs

Total Budget \$208,868

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 53,425 | 39,362 | 0 | 66,081 | 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 | 208,868 | 0 | 0 | 0 | 0 | |

Project Description

Partner with public, private and non-profit organizations to host a series of events that advance thinking and engage communities in the development of innovative and integrated solutions to the region's transportation, land-use, water, energy and waste challenges. Project will explore how technology, big data, and new planning models can help facilitated integrated solutions.

Project Product(s)

Regional Convenings, Partnership Framework, Policy Recommendations

Tasks

Task Budget: \$92,442

16-050.03665.03 Regional Convenings

Carryover Ongoing

Project Manager: Sarah Jepson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Bring new voices to the table and promote cross-sectoral engagement on key planning/policy issues. Advance planning practices to reflect changing nature of society as a result of demographic and technological changes. Test new methods of engagement and dialogue to find solutions to challenging policy/planning issues. Attract new partners and resources to promote RTP/SCS implementation

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|-----------------------------|-----------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Develop and hold workshops. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop partnerships. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|--------------------------|-----------------|
| 1 | Workshops (4). | 06/30/2016 |
| 2 | Policy Committee Reports | 06/30/2016 |

Tasks

Task Budget: \$116,426

16-050.03665.04 Special Programs Work Plan and Partnership Platform

Carryover Ongoing

Project Manager: Sarah Jepson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Develop plan to bring new partners to facilitate transportation planning by developing an outreach and engagement strategy related to the nexus between transportation, water, energy and waste.

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 outreach work plan. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 05/27/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Outreach Work Plan | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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. |
| 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

055 Regional Forecasting and Policy Analysis

Total Budget: \$3,020,305

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 | 2,350,305 | 721,376 | 42,000 | 543,658 | 0 | 20,000 | 771,000 | 0 | 0 | 0 | 252,271 | 0 |
| SCAG Con | 670,000 | 0 | 0 | 0 | 0 | 0 | 0 | 670,000 | 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 | 3,020,305 | 721,376 | 42,000 | 543,658 | 0 | 20,000 | 771,000 | 670,000 | 0 | 0 | 252,271 | 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 | 2,350,305 | 720,174 | 1,226,958 | 0 | 0 | 0 | 150,902 | 0 | 0 | 252,271 | 0 |
| SCAG Con | 670,000 | 0 | 221,325 | 0 | 0 | 0 | 448,675 | 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 | 3,020,305 | 720,174 | 1,448,283 | 0 | 0 | 0 | 599,577 | 0 | 0 | 252,271 | 0 |

Past Accomplishments

Major forecasting projects undertaken in FY 2014-2015 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 reasonable assumptions to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the 2010 Decennial Census and the annual 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 books for each jurisdiction detailing the various land use, socioeconomic, and environmental datasets for use in the development of SCAG's 2016 Regional Transportation Plan and Sustainable Communities Strategy. Requested one-on-one meetings with all 197 local jurisdictions to get input on this information, and successfully met with 99% of all jurisdictions.

Objective

The key focus of this work element is to develop regional and county-level population, household and employment estimates and projections, which will be used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Essential to the program is the development of state of the art growth forecasting methodologies and technical tools, which have set the standard for regional growth forecasting. This program shows growth forecasts in terms of population, employment, households and the way in which 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

16-055.00133 INTEGRATED GROWTH FORECASTS

Total Budget \$1,030,937

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 237,405 | 174,916 | 0 | 293,645 | 0 | 10,000 | 11,000 | 220,000 | 0 | 83,971 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 648,119 | 0 | 0 | 0 | 0 | 298,847 | 0 | 0 | 83,971 | 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 INCLUDING 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: \$802,090

16-055.00133.05 Regional Growth and Policy Analysis

Carryover Ongoing Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

During FY14/15: produced the updated preliminary integrated growth forecast with input from local jurisdictions for 2016 RTP/SCS. Conducted historical and base year socioeconomic data and trend analysis. Conducted 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. Analysis, report and workshop on demographics and transportation using CTPP data.

Objectives

Refine the preliminary integrated growth forecast with input from local jurisdictions for 2016 RTP/SCS. Conduct historical and base year socioeconomic data and trend analysis. 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. 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Research, evaluate, update and improve regional growth forecasting models. | Staff/Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <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 | 06/30/2016 |
| 2 | Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast | 06/30/2016 |
| 3 | Technical reports on various elements of updated growth forecasting assumptions and methodology | 06/30/2016 |
| 4 | Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues | 06/30/2016 |
| 5 | Workshop reports | 06/30/2016 |

Tasks Task Budget: \$228,847

16-055.00133.06 University Partnership & Collaboration

Carryover Ongoing Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

Hosted demographic workshop with USC. Conducted research on urban and regional planning issues (e.g., EJ analysis, demographic change and housing choices.)

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 | Host workshops or seminars to discuss the priority topic areas and policy implications and options | Staff/Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | 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 type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Workshops or seminar proceedings or reports. | 06/30/2016 |
| 2 | Research reports on the research on the selected topic areas | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-055.00704 REGION WIDE DATA COLLECTION & ANALYSIS

Total Budget \$1,385,923

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 129,485 | 95,402 | 42,000 | 190,071 | 0 | 10,000 | 760,000 | 0 | 0 | 158,965 | 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 | 1,226,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158,965 | 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: \$1,385,923

16-055.00704.02 Region-wide data coordination.

Carryover Ongoing

Project Manager: John Cho

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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 checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Serve on the Enterprise GIS Steering Committee to integrate data with GIS. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Copy of building permit database | 06/30/2016 |
| 2 | Copy of street centerline file | 06/30/2016 |
| 3 | Report of data/information/GIS requests handled by staff | 06/30/2016 |
| 4 | Copy of InfoUSA 2014 data | 06/30/2016 |
| 5 | Copy of Goods movement related data | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-055.01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$603,445

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

Manager: Darin Chidsey

| <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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 48,462 | 35,706 | 0 | 59,942 | 0 | 0 | 0 | 450,000 | 0 | 9,335 | 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> | |
| 72,055 | 221,325 | 0 | 0 | 0 | 300,730 | 0 | 0 | 9,335 | 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: \$272,055

16-055.01531.01 Southern California Economic Growth Strategy

Carryover

Ongoing

Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-2015, SCAG held a successful Fifth Annual Southern California Economic Recovery & Job Creation Summit (December 2014), which featured the unveiling of the Regional Action Plan on Poverty to combat poverty in Southern California and increase opportunities and access to jobs and education for the region's economically disadvantaged. The Regional Action Plan on Poverty itself provides a recommendation to further update the Southern California Economic Recovery & Job Creation Strategy to reflect more recent economic conditions and data.

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct outreach to affected stakeholders in support of step 1. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

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

Tasks Task Budget: \$331,390

16-055.01531.02 Economic Analysis of adopted 2012-2035 RTP/SCS

Carryover Ongoing Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-2015, 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <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 | 06/30/2016 |
| 1 | Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

- | | |
|---|--|
| 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

060 Corridor Planning

Total Budget: \$90,090

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 | 90,090 | 46,582 | 0 | 33,175 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 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 | 90,090 | 46,582 | 0 | 33,175 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 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 | 90,090 | 79,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 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 | 90,090 | 79,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |

Past Accomplishments

During FY14/15, SCAG continued inter agency coordination with project sponsors, stakeholder agencies and resource agencies. Staff also continued participation in planning related efforts initiated by stakeholder agencies as appropriate, including the SR 710 North Extension, High Desert Corridor, I-605 Congestion Hot Spots, and I-10 Corridor projects.

Objective

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

Projects

16-060.00124 CORRIDOR PLANNING

Total Budget \$90,090

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 26,821 | 19,761 | 0 | 33,175 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 79,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 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: \$90,090

16-060.00124.01 Corridor Planning

Carryover Ongoing

Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014-15, SCAG continued interagency consultation with project sponsors, stakeholder agencies, and resource agencies, and reviewed major corridor studies conducted in 2014-15 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Provide timely input into the 2016 RTP/SCS regarding regionally significant transportation investments, based upon completion and approval of corridor planning studies. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Quarterly progress reports, summary reports, etc. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

065 Sustainability Program

Total Budget: \$6,185,567

Department: 426 - Sustainability Dept.

Manager: Jason Greenspan

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 | 1,914,912 | 996,768 | 0 | 709,875 | 0 | 14,000 | 0 | 0 | 0 | 0 | 194,269 | 0 |
| SCAG Con | 4,270,655 | 0 | 0 | 0 | 0 | 0 | 0 | 4,270,655 | 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 | 6,185,567 | 996,768 | 0 | 709,875 | 0 | 14,000 | 0 | 4,270,655 | 0 | 0 | 194,269 | 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 | 1,914,912 | 1,499,445 | 0 | 0 | 0 | 0 | 221,198 | 0 | 0 | 194,269 | 0 |
| SCAG Con | 4,270,655 | 0 | 61,971 | 0 | 0 | 0 | 4,208,684 | 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 | 6,185,567 | 1,499,445 | 61,971 | 0 | 0 | 0 | 4,429,882 | 0 | 0 | 194,269 | 0 |

Past Accomplishments

In FY 2013/14, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts targeted Transit Project Priority (TPP) areas defined as High Quality Transit Areas (HQTAs) in the RTP/SCS and put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. The 2013 Sustainability Planning Grant Call for Projects resulted in seventy-six applications. Of the initial seventy six, seventy projects have been funded. Work focused 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. During of FY14/15 SCAG completed the first seventeen projects, and completed contracting for all seventy funded projects.

Work also began on developing policy and land use/transportation scenarios for the 2016 RTP/SCS. Sustainability Planning Grant projects indicate areas with promising sustainable growth strategies. In addition innovative transportation planning projects are being reviewed for policies that will scale to the regional level to inform SCS scenarios.

Objective

SCAG's Sustainability Program is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), as well as developing the 2016 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. Overall objectives of the Sustainability Program are met through the following projects:

2016 RTP/SCS: A priority for the Sustainability Department is to develop scenarios and policies for the 2016 RTP/SCS that will meet state guidelines for greenhouse gas emissions reductions.

Sustainability Program Call for Proposals: Collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. 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 Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level.

CEO Sustainability Working Group: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS and CTC Joint Work Programs, such as First mile/Last mile, Complete Streets, climate action plans, adaptation, and active transportation.

Projects

16-065.00137 SUSTAINABILITY PROGRAM

Total Budget \$5,421,928

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|-----------|----------|----------------|----------|-----------|-----------|-------------|------------|-----------|-------------|----------|
| 357,248 | 263,214 | 0 | 441,878 | 0 | 10,000 | 0 | 4,210,655 | 0 | 138,933 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 1,072,340 | 8,853 | 0 | 0 | 0 | 4,201,802 | 0 | 0 | 0 | 138,933 | 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, LAND USE AND SUSTAINABILITY 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 . 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
 AWARDS PROGRAM MATERIALS
 GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS RELATED TO INTEGRATED TRANSPORTATION AND LAND USE PLANNING.

Tasks

Task Budget: \$4,810,475

16-065.00137.01 Sustainability Program Call for Projects

Carryover Ongoing

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

To date, SCAG has received four 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 included 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), was also completed in FY13/14. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) was completed during FY14/15. This round included four Sustainability Planning Grant projects that prepared Climate Action Plans for local jurisdictions. In addition, several Workgroup meetings were held on the development of a GIS based tool to monitor sustainable communities. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 3) covers six Sustainability Planning Grant projects. These projects address a range of local sustainability planning issues including mixed-use development codes, measuring GHG reductions from ITS applications, complete streets policies, and climate action plans. All six projects have been contracted out, and will be completed during FY15/16.

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Updated program website(s), presentations and other documentation of outreach activities | 06/30/2016 |
| 2 | Project materials for Sustainability Planning Grant projects. | 06/30/2016 |

Tasks

16-065.00137.07

Local Technical Assistance

Task Budget: \$130,407

Carryover Ongoing

Project Manager: India Brookover

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 seven 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.

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/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Toolbox Tuesdays training agendas, and presentation materials. | 06/30/2016 |
| 2 | Toolbox Tuesdays registration rosters, and announcements | 06/30/2016 |

Tasks Task Budget: \$144,171

16-065.00137.08 Sustainability Recognition Awards

Carryover Ongoing Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

The Awards were presented Spring 2015 at SCAG's 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 in the SCAG region. Awards are granted based on the project's vision of innovative mobility, livability, prosperity, and sustainability. Over the past eight years, more than 90 recognition awards have been granted to over 65 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 an Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Awards Program is meant to 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Prepare videos and program materials for Recognition Awards Reception | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Hold Recognition Awards Reception | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Program materials; summaries of winning projects | 06/30/2016 |
| 2 | Videos for high-level winners | 06/30/2016 |

Tasks
16-065.00137.09 **CEO Sustainability Working Group**

Task Budget: \$336,875

Carryover Ongoing

Project Manager: Grieg Asher

Previous Accomplishments / Objectives

Previous Accomplishments

Senior management staff from the six County Transportation Commissions and SCAG, met eight times to discuss coordination of program and 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 and CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, 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 meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs | 06/30/2016 |
| 2 | Studies and/or program assistance completed for CEO sustainability working group to support joint work programs with CTCs. | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|----------------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-065.02663 TRANSPORTATION LAND USE PLANNING

Total Budget \$542,441

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 142,283 | 104,832 | 0 | 175,990 | 0 | 4,000 | 0 | 60,000 | 0 | 55,336 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 427,105 | 53,118 | 0 | 0 | 0 | 6,882 | 0 | 0 | 55,336 | 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: \$542,441

16-065.02663.02 RTP/SCS Land Use Policy and Program Development

Carryover Ongoing

Project Manager: Christopher Tzeng

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. Finished refinement of Scenario Planning Model. Began development and analysis of draft policies and scenario planning.

Objectives

This task continues to facilitate the implementation of the 2012 RTP/SCS land use and transportation policies and their evolution into an adopted 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 for the 2016 RTP/SCS and that are consistent with, 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;
- Promote compact, walkable, and transit-oriented development patterns where feasible. This has been shown to be an effective strategy in reducing vehicle miles traveled and greenhouse gas emissions in the long-term. This also focuses on collaboration amongst agencies and plans to a greater degree.
- Complete policy analysis and scenario planning for the 2016 RTP/SCS.

Coordination tasks include:

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Deployment of Scenario Planning Model (Consultant)
- Participating in the outreach portion of 2016 RTP/SCS 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 | Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Finalize regional land use policies for use in planning scenarios and analyses for the 2016 RTP/SCS. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 11/01/2015 |
| 4 | Complete technical work to translate final regional policies into regional scenarios for 2016 RTP/SCS | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 11/01/2015 |
| 5 | Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff | Consultant | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 11/01/2015 |
| 6 | Evaluate local jurisdiction and stakeholder participation and input from public workshops for inclusion in 2016 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 11/01/2015 |
| 7 | Complete Sustainable Communities Strategy component of the 2016 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 8 | Conduct workshops for public outreach and local elected officials | Staff | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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 | 06/30/2016 |
| 2 | Completed scenario planning materials for the 2016 RTP/SCS | 06/30/2016 |
| 4 | Draft and Final Sustainable Communities Strategy (SCS) Chapter of 2016 RTP/SCS | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

16-065.03654 Greenhouse Gas Reduction Fund Support

Total Budget \$221,198

Department Name: 421 - Land Use & Environmental Planning Division

Manager:

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 74,385 | 54,806 | 0 | 92,007 | 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 | 221,198 | 0 | 0 | 0 | 0 | |

Project Description

To support members and stakeholders in the development of Greenhouse Gas Reduction Fund-related grant/loan applications that will implement the 2012 and 2016 RTP/SCS. Coordinate applications and provide consultations/technical assistance where appropriate. Participate in proposal review in collaboration with state agencies. Monitor the awards received by jurisdictions in the SCAG region, in order to measure outcomes and implementation of integrated regional transportation and land use plans.

Project Product(s)

Support letters and other materials for member cities submitting Greenhouse Gas reduction Fund grant/loan applications.
 Records
 Reports summarizing applications of all member cities that applied for GGRF monies and their status.

Tasks

Task Budget: \$221,198

16-065.03654.01 Greenhouse Gas Reduction Fund (GGRF) Technical Assistance

Carryover Ongoing Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task.

Objectives

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

Steps and Products

| <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 in the consultation phase of project development | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Engage stakeholders to ensure competitiveness of projects | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Coordinate GGRF applications of member cities. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop support letter and other materials where appropriate | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Participate in proposal review in collaboration with state agencies. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Support letters for member cities submitting GGRF grant/loan applications | 06/30/2016 |
| 2 | Records | 06/30/2016 |
| 3 | Report summarizing applications of all member cities that applied for GGRF monies and their status. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

070 Modeling

Total Budget: \$5,550,055

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 | 5,200,055 | 2,602,144 | 72,000 | 1,904,464 | 0 | 25,000 | 0 | 0 | 0 | 0 | 596,447 | 0 |
| SCAG Con | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 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 | 5,550,055 | 2,602,144 | 72,000 | 1,904,464 | 0 | 25,000 | 0 | 350,000 | 0 | 0 | 596,447 | 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 | 5,200,055 | 2,240,377 | 2,363,231 | 0 | 0 | 0 | 0 | 0 | 0 | 596,447 | 0 |
| SCAG Con | 350,000 | 0 | 309,855 | 0 | 0 | 0 | 40,145 | 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 | 5,550,055 | 2,240,377 | 2,673,086 | 0 | 0 | 0 | 40,145 | 0 | 0 | 596,447 | 0 |

Past Accomplishments

Major modeling and growth forecasting activities undertaken in FY 2014/15 included:

- Completed the update to SCAG's Trip-Based Transportation Model for continued use by SCAG modeling partners;
- Completed development of the Activity-Based Model for use in the 2016 RTP/SCS analysis, including completing the Model Peer Review and model sensitivity testing;
- Completed development of the Scenario Planning Model and provided technical assistance to local jurisdictions on applying the Model for use in the development of 2016 RTP/SCS growth scenarios;
- Continued efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.
- Completed 200+ modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Through the Modeling Task Force and other outreach activities; promoted interagency consultation and coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Staff continued efforts on building a technically solid and consensus driven growth forecast for use in the upcoming 2016 RTP/SCS. Staff met and communicated with jurisdictions to clarify and evaluate comments and suggestions received to develop a shared vision of future growth;
- Developed the Local Input growth forecast including Population, Household, and Employment. Staff also created secondary variables needed for the development of the 2016 RTP/SCS;
- Forecasting staff developed parcel level data for the SPM development and continued to develop scenario data sets;
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, the Coachella Valley Rail Feasibility Study, and a rail operational study for SANBAG;
- Provided technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Provided transportation modeling and emissions analyses to support the following SCAG plans/programs: 2016 RTP/SCS development, FTIP development, RTP/SCS Amendments, and emissions target setting exercises;
- Provided leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Coordinated with other large MPOs to plan for the next Household Travel Survey.

Objective

Provide data and modeling services for the development and implementing of the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Develop tools and collect data for scenario development and the creation of small area growth forecasts. Promote communications between SCAG and local jurisdictions to facilitate local input and reach consensus on the region's demographic and employment growth forecast. Provide member agencies tools to analyze the impacts of their land use and planning decisions. 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

16-070.00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

Total Budget \$960,826

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 181,850 | 133,984 | 0 | 224,930 | 0 | 0 | 0 | 350,000 | 0 | 70,062 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 540,764 | 309,855 | 0 | 0 | 0 | 40,145 | 0 | 0 | 70,062 | 0 | |

Project Description

CONTINUALLY ENHANCE AND MAINTAIN REGIONAL MODELS FOR USE IN EVALUATING SCAG'S PLANS AND PROGRAMS. INCORPORATE STATE OF THE ART MODEL COMPONENTS, UPDATE MODEL INPUTS AND PARAMETERS, AND PREFORM MODEL TESTING TO ENSURE MODELS ACCURATELY REPLICATE EXISTING AND FUTURE CONDITIONS.

Project Product(s)

ENHANCED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND UP-TO-DATE MODEL INPUTS.

Tasks

Task Budget: \$960,826

16-070.00130.10 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 component of the Heavy-Duty Truck Model; 2) Completed the calibration and validation of the Trip-Based Model; 3) Refined the commuter rail model component; 4) Completed the calibration and validation of the Activity-Based Model; and 5) Completed software coding for the Activity-Based Model.

Objectives

To ensure SCAG's models are up-to-date by continuously updating model inputs and parameters. To improve model procedures and incorporate new modeling methodologies to further enhance SCAG's modeling capabilities. These activities may include enhancements and updates to the following SCAG models: Trip-Based Model; Activity-Based Model; subregional models; goods movement and warehousing models; pricing models; seaports and airports related trips; visitors and inter-regional travel models; 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Transportation model support and development; 2) Land use and socio-economic data/model support and development; 3) Air quality model support and development, and 4) Research, data gathering/analysis, and advanced statistical services. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Provide computer software/programming services, model documentation, and training for SCAG's models. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Model documentation, conduct workshops, and provide training. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

16-070.00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

Total Budget \$812,820

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 238,624 | 175,814 | 0 | 295,152 | 0 | 10,000 | 0 | 0 | 0 | 93,230 | 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> | |
| 719,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,230 | 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: \$189,538

16-070.00132.01 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 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Subregional model coordination and technical support | 06/30/2016 |

Tasks Task Budget: \$216,934

16-070.00132.04 Regional Modeling Coordination and Modeling Task Force

Carryover 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Participate in technical committees, conferences, and other technical forums. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes | 06/30/2016 |

Tasks Task Budget: \$406,348

16-070.00132.08 Model Data Distribution and Support

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 200 complex model data requests in FY 2014/15 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>I</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|--|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Track and monitor model and data requests. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Various modeling data to stakeholders. | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

16-070.00147 MODEL APPLICATION & ANALYSIS

Total Budget \$2,055,268

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 601,514 | 443,184 | 18,000 | 756,830 | 0 | 0 | 0 | 0 | 0 | 235,740 | 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> | |
| 478,667 | 1,340,861 | 0 | 0 | 0 | 0 | 0 | 0 | 235,740 | 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: \$1,514,584

16-070.00147.01 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 #2. Final sets of transportation modeling and air quality analysis included the following Plan (PL) and No-Build (NBD) scenarios: 2014NBD, 2020NBD, 2030NBD, 2035NBD, 2014PL, 2015PL, 2018PL, 2020PL, 2021PL, 2023PL, 2027PL, 2030PL, 2032PL, 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform transportation model runs, evaluate model results, and produce summary reports. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|------------------------------------|------------------------|
| 1 | Model results and summary reports. | 06/30/2016 |

Tasks Task Budget: \$371,419

16-070.00147.02 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 2015 FTIP and 2015 FTIP Conformity Redetermination. Final sets of transportation modeling and air quality analysis included the following scenarios: 2014No Build, 2014PLan, 2015PL, 2018PL, 2020NB, 2020PL, 2021PL, 2023PL, 2027PL, 2030NB, 2030PL, 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform transportation model runs, evaluate model results, and produce summary reports. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|------------------------------------|------------------------|
| 1 | Model results and summary reports. | 06/30/2016 |

Tasks Task Budget: \$169,265

16-070.00147.03 Special Planning Studies Modeling and Analysis

Carryover Ongoing 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: worked closely with Metrolink Staff to update SCAG Model's inputs and parameters to fine tune Metrolink's rail forecast;
 - San Bernardino Metrolink Line operational and facility improvements: provided modeling support and analysis; and
 - Supported the development of Transit Priority Areas (TPAs).

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Perform transportation model runs, evaluate model results, and produce summary reports. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Modeling and other planning analyses for internal and external applications. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

16-070.02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,721,141

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|-----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 476,268 | 350,906 | 54,000 | 627,552 | 0 | 15,000 | 0 | 0 | 0 | 197,415 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 501,356 | 1,022,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,415 | 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;
SOCIOECONOMIC GROWTH FORECASTS AT VARIOUS GEOGRAPHIC LEVELS.

Tasks

Task Budget: \$566,312

16-070.02665.01 Scenario Planning and Modeling

Carryover Ongoing

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

Completed and pilot tested a data management site for the Scenario Planning Model on a SCAG server environment, featuring a number of data review and edit options with multi-user logins and permission capability. In addition, completed an initial setup of a scenario development and analysis site for developing the 2016 RTP/SCS growth scenarios.

Objectives

Implement a SCAG UrbanFootprint-based Scenario Planning Model (SPM) in the development of the 2016 Regional Transportation Plan (RTP)/ Sustainable Communities Strategy (SCS) that will provide SCAG with enhanced capacity for the regional and local scenario planning and collaboration. Also, continued maintenance of the SPM with enhancement of select data management and scenario development features to improve user experience and prepare roll out of the model to all SCAG local jurisdictions.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Maintain and enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare and provide training to SCAG staff and member jurisdictions. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Enhanced SCAG Scenario Planning Modeling System | 06/30/2016 |
| 2 | Model training and dissemination | 06/30/2016 |

Tasks Task Budget: \$1,154,829

16-070.02665.02 Growth Forecasting - Development, Outreach, and Collaboration

Carryover Ongoing Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Developed the draft growth forecasts for the 2016 RTP/SCS; Prepared the county level secondary variables for the development of the small area model run data; Continued the coordination and collaboration efforts with the local jurisdictions and regional stakeholders for the socioeconomic growth distributions; Developed Tier 2 level arrays of Socio-Economic Data (SED) for various model test runs ; Provided data support for the RHNA analysis; 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 Scenario Planning 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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 services to jurisdictions in the application of the Scenario Planning Model. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Final 2016 RTP/SCS growth forecast including: forecasts of population, households and employment by detailed characteristics at the TIER 2 zonal level. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

080 Performance Assessment & Monitoring

Total Budget: \$1,169,337

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

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 | 1,159,337 | 593,608 | 0 | 422,753 | 0 | 10,000 | 0 | 0 | 0 | 0 | 132,976 | 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 | 1,169,337 | 593,608 | 0 | 422,753 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 132,976 | 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 | 1,159,337 | 1,026,361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,976 | 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 | 1,169,337 | 1,026,361 | 8,853 | 0 | 0 | 0 | 1,147 | 0 | 0 | 132,976 | 0 |

Past Accomplishments

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. SCAG uses several performance measures 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 to 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

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 including the development of the 2016 RTP/SCS 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

16-080.00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,169,337

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|-----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 341,786 | 251,822 | 0 | 422,753 | 0 | 10,000 | 0 | 10,000 | 0 | 132,976 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 1,026,361 | 8,853 | 0 | 0 | 0 | 1,147 | 0 | 0 | 132,976 | 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 CALIFORNIA LAND OPPORTUNITIES TRACKING SYSTEM (CALOTS) SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$560,959

16-080.00153.04 Regional Assessment

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Collected various data related to, e.g., economic, housing, transportation and environmental, to support regional assessment.
 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 | Conduct research and develop the new performance indicators and metrics for the 2016 RTP/SCS | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Monitor and review environmental justice research and tools from federal, state, and local public agencies | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Participate in the preparation of Environmental Justice analysis for the 2016-2040 RTP/SCS | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--------------------------------|------------------------|
| 1 | Summary of Regional Assessment | 06/30/2016 |

Tasks

16-080.00153.05 Data Compilation and Circulation

Carryover Ongoing

Task Budget: \$80,538

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Completed the individual local profile reports for six counties and all member jurisdictions in the region during FY 14-15.

Objectives

Identify areas for improvements to the local profiles including both content and process. To develop an enhanced technical process including report generation.

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 the efforts in the previous year (FY14-15) and develop recommendations for improvements | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Enhance the process of data management, report generation and dissemination | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Collect new data since the publication in May 2015 | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|--------------------------|
| 1 | Summary of the recommended improvements and the technical process enhancement for preparing local profile reports | 06/30/2016 06/30/2016 |

Tasks

Task Budget: \$527,840

16-080.00153.06 Performance Monitoring

Carryover Ongoing Project Manager: Ping Chang**Previous Accomplishments / Objectives****Previous Accomplishments**

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the Highway Performance Monitoring System (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 System (HPMS) Program in coordination with Caltrans.

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 and evaluate the Transportation Corridor Agency (TCA) and Orange County Transportation Agency (OCTA) Average Vehicle Occupancy (AVO) Program Monitoring Reports | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Monitor and participate in MAP-21 performance measure rule making and implementation | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Maintain the CALOTS database | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 6 | Manage consultant work and monitor project budget and schedule | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 7 | Monitor the implementation Sustainable Communities Strategies | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | TCA and OCTA AVO Program Monitoring Reports | 06/30/2016 |
| 2 | Staff and consultant reports related to performance measures and performance monitoring | 06/30/2016 |
| 3 | Summary of the HPMS Training Workshop | 06/30/2016 |
| 4 | Summary of the HPMS data collection | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none">• Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none">• Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

090 Public Information & Communication

Total Budget: \$1,769,340

Department: 432 - Media and Public Affairs Dept.

Manager: Jeff 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 | 1,669,340 | 705,312 | 0 | 502,307 | 35,000 | 5,000 | 230,248 | 0 | 0 | 0 | 191,473 | 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 | 1,769,340 | 705,312 | 0 | 502,307 | 35,000 | 5,000 | 230,248 | 100,000 | 0 | 0 | 191,473 | 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 | 1,669,340 | 1,390,355 | 0 | 0 | 0 | 0 | 87,512 | 0 | 0 | 191,473 | 0 |
| SCAG Con | 100,000 | 0 | 88,530 | 0 | 0 | 0 | 11,470 | 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 | 1,769,340 | 1,390,355 | 88,530 | 0 | 0 | 0 | 98,982 | 0 | 0 | 191,473 | 0 |

Past Accomplishments

Continued to add new features and updates on agency programs, plans, services and initiatives to SCAG's website, in compliance with World Wide Web Consortium (W3C) web accessibility standards. 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 SCAG's Information Technology department.

SCAG held several successful events – the Fifty Years into the War on Poverty Summit in August 2014 and the fifth annual Southern California Economic Recovery & Job Creation Summit in December 2014. Developed support materials, promotions, video development and production, coordination of speakers, panels and presentations and provided on site staffing. In addition, SCAG produced the successful 2015 Regional Conference & General Assembly with over 1,000 attendees and record number of sponsors. The event highlighted SCAG's 50th anniversary. The agency promoted the event and shared its long legacy through social media posts and on its website.

Generated positive media attention for the agency and its major events with effective pitching and coordinated newspaper editorials. 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 overall 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."

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

16-090.00148 PUBLIC INFORMATION AND COMMUNICATION

Total Budget \$1,769,340

Department Name: 432 - Media and Public Affairs Dept.

Manager: Jeff Liu

| <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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 406,103 | 299,209 | 0 | 502,307 | 35,000 | 5,000 | 230,248 | 100,000 | 0 | 191,473 | 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> | |
| 1,390,355 | 88,530 | 0 | 0 | 0 | 98,982 | 0 | 0 | 191,473 | 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: \$1,769,340

16-090.00148.01 Public Information and Communication

Carryover Ongoing Project Manager: Jeff Liu

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 2014 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 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 2015/16 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Produce videos promoting agency programs, plans, policies and services. | Staff/Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Video record and web stream monthly regional council meetings | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Write, edit, design and disseminate monthly SCAG Update eNewsletter | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Write, edit, design and disseminate factsheets and other outreach material. | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 7 | Write, edit, design and produce new member orientation materials | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 8 | Write, edit, design and produce annual Regional Conference and General Assembly material. | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 9 | Write, edit, design and produce Your Guide to SCAG booklet | Staff | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 10 | Enhance and maintain website content. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Videos promoting agency programs, plans, policies and services, | 06/30/2016 |
| 2 | Website promoting and describing all SCAG programs, plans, services and initiatives. | 06/30/2016 |
| 3 | News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives. | 06/30/2016 |
| 4 | Regional Council's monthly 'Spotlight' eNewsletter | 06/30/2016 |
| 5 | Agency's periodic 'Update e-Newsletter' | 06/30/2016 |
| 6 | Web-stream and video record of Regional Council meetings | 06/30/2016 |
| 7 | Factsheets describing programs, plans, services and initiative of agency | 06/30/2016 |
| 8 | Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency | 06/30/2016 |
| 9 | Materials for annual Regional Conference and General Assembly | 06/30/2016 |
| 10 | Materials for recurring New Member Orientations | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

095 Regional Outreach and Public Participation

Total Budget: \$3,157,866

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 | 2,707,866 | 1,171,656 | 180,000 | 962,618 | 0 | 58,000 | 25,000 | 0 | 0 | 0 | 310,592 | 0 |
| SCAG Con | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 |
| Sub Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SubrCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WE Total | 3,157,866 | 1,171,656 | 180,000 | 962,618 | 0 | 58,000 | 25,000 | 450,000 | 0 | 0 | 310,592 | 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 | 2,707,866 | 2,081,237 | 0 | 0 | 0 | 0 | 316,037 | 0 | 0 | 310,592 | 0 |
| SCAG Con | 450,000 | 0 | 398,385 | 0 | 0 | 0 | 51,615 | 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 | 3,157,866 | 2,081,237 | 398,385 | 0 | 0 | 0 | 367,652 | 0 | 0 | 310,592 | 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 2013/14 in the implementation efforts associated with the 2012 2035 RTP/SCS and in promoting activities for the upcoming 2016 RTP/SCS Update. 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

16-095.01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

Total Budget \$923,272

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 |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 37,259 | 27,452 | 180,000 | 174,277 | 0 | 0 | 0 | 450,000 | 0 | 54,284 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 102,951 | 398,385 | 0 | 0 | 0 | 367,652 | 0 | 0 | 54,284 | 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: \$323,648

16-095.01533.01 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Meeting agendas and supporting documentation for SCAG facilitated activities | 06/30/2016 |

Tasks Task Budget: \$356,983

16-095.01533.02 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>I</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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Initiate year one of the program for interns. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Program Framework Guidelines and Implementation | 06/30/2016 |

Tasks Task Budget: \$242,641

16-095.01533.03 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"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> • Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services. |

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

16-095.01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Total Budget \$2,234,594

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 637,354 | 469,591 | 0 | 788,341 | 0 | 58,000 | 25,000 | 0 | 0 | 256,308 | 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> | |
| 1,978,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256,308 | 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: \$2,234,594

16-095.01633.01 Public Involvement

Carryover Ongoing

Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

During FY14-15, 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <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... | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

100 Intelligent Transportation Systems (ITS)

Total Budget: \$34,350

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 | 34,350 | 17,469 | 0 | 12,441 | 0 | 500 | 0 | 0 | 0 | 0 | 3,940 | 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 | 34,350 | 17,469 | 0 | 12,441 | 0 | 500 | 0 | 0 | 0 | 0 | 3,940 | 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 | 34,350 | 30,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,940 | 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 | 34,350 | 30,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,940 | 0 |

Past Accomplishments

In FY 2014/15, 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

Continue to monitor progress of the adopted Regional ITS Architecture and document potential needs for future amendments. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Projects

16-100.01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

Total Budget \$34,350

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 10,058 | 7,411 | 0 | 12,441 | 0 | 500 | 0 | 0 | 0 | 3,940 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 30,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,940 | 0 | |

Project Description

THE GOAL OF THIS PROJECT IS TO CONTINUE THE INTEGRATION OF INTELLIGENT TRANSPORTATION SYSTEMS (ITS) INTO COMMON ARCHITECTURE VIA PARTICIPATION WITH REGIONAL PARTNERS IN THE IMPLEMENTATION OF ITS INTEGRATION AND ARCHITECTURE.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE MODULES (AS NEEDED).

Tasks

Task Budget: \$34,350

16-100.01630.02 Intelligent Transportation Systems (ITS) Planning

Carryover Ongoing

Project Manager: Philip Law

Previous Accomplishments / Objectives

Previous Accomplishments

ITS planning and updated regional ITS architecture modules.

Objectives

The objective of this task is to plan for transportation technology advancements and assess potential impacts to the transportation system, and to support the effective implementation of technology through the integration of ITS into common architecture, via participation with regional partners in the implementation and maintenance of the Regional ITS architecture.

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|---|-----------|--------------------------|-------------------------------------|--------------------------|------------|------------|
| 1 | Continue participation with Regional Integration of Intelligent Transportation Systems (RIITS) development and Information Exchange Network (IEN) integration, and examine areas of RIITS/IEN that can/should be integrated into Regional Architecture. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Identify ITS strategies for inclusion in RTP/SCS update. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--------------------------------|------------------------|
| 1 | ITS element of RTP/SCS update. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

Work Element

120 OWP Development & Administration

Total Budget: \$4,064,718

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 | 4,064,718 | 2,118,760 | 0 | 1,508,931 | 0 | 23,600 | 0 | 0 | 0 | 0 | 413,427 | 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 | 4,064,718 | 2,118,760 | 0 | 1,508,931 | 0 | 23,600 | 0 | 0 | 0 | 0 | 413,427 | 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 | 4,064,718 | 1,643,677 | 1,077,461 | 0 | 0 | 0 | 930,153 | 0 | 0 | 413,427 | 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 | 4,064,718 | 1,643,677 | 1,077,461 | 0 | 0 | 0 | 930,153 | 0 | 0 | 413,427 | 0 |

Past Accomplishments

Completed the development, monitoring and administration of the FY 2014/15 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 FY15/16 FTA 5304 Transportation Planning Grants. Reviewed and submitted 13 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

16-120.00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$4,064,718

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 1,219,934 | 898,826 | 0 | 1,508,931 | 0 | 23,600 | 0 | 0 | 0 | 413,427 | 0 |
| <u>FHWA</u> | <u>FTA 5303</u> | <u>FHWA SP&R/P</u> | <u>FTA 5304</u> | <u>Fed Other</u> | <u>TDA</u> | <u>State Other</u> | <u>Cash Match</u> | <u>3rd Party</u> | <u>Local Other</u> | |
| 1,643,677 | 1,077,461 | 0 | 0 | 0 | 930,153 | 0 | 0 | 413,427 | 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 2015/16 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2016/17 OVERALL WORK PROGRAM.

Tasks

Task Budget: \$3,604,422

16-120.00175.01 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 2014-15 OWP and the first, second, and third quarter progress reports of FY 2014/15.

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 2014/15 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 7 | Coordinate and participate in the Annual MPO Meeting. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | FY 2015/16 Preliminary and Final 4th Quarter Progress Report | 06/30/2016 |
| 2 | Quarterly Progress Reports | 06/30/2016 |
| 3 | OWP Amendments | 06/30/2016 |
| 4 | Draft FY17 OWP and Budget | 06/30/2016 |
| 5 | Final FY17 OWP and Budget | 06/30/2016 |

Tasks

16-120.00175.02 Grant Administration

Carryover Ongoing

Task Budget: \$116,145

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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients. Includes monitor and oversight of grant funded projects, including subrecipients and beneficiaries. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Attend and participate in any required grant related meetings, workshops, program updates and seminars. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Grant, MOUs, Agreements, Progress Reports | 06/30/2016 |

Tasks

16-120.00175.03 Administration of Section 5310

Carryover Ongoing

Task Budget: \$78,639

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 ensuring 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Manage program funds including determining the annual county level allocations and balances. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Prepare and submit Project Selections along with Resolution to Caltrans for each applicable large urbanized area (UZA). | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Provide any necessary support and technical assistance to County Transportation Commission (CTC), Sub-recipients and Caltrans for ongoing activity. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---------------------------------|------------------------|
| 1 | Annual county level allocations | 06/30/2016 |
| 2 | Program of Projects | 06/30/2016 |

Tasks

Task Budget: \$89,942

16-120.00175.04 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---------------------------------|------------------------|
| 1 | Annual county level allocations | 06/30/2016 |

Tasks

Task Budget: \$175,570

16-120.00175.05 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Prepare Call for Applications and review submitted applications. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 5 | Program oversight; such as grant and financial reporting and program compliance. | Staff | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---------------------------------|------------------------|
| 1 | Annual county level allocations | 06/30/2016 |
| 2 | Quarterly Progress reports | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

130 Goods Movement

Total Budget: \$2,049,916

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 | 1,349,916 | 671,707 | 0 | 478,374 | 5,000 | 15,000 | 25,000 | 0 | 0 | 0 | 154,835 | 0 |
| SCAG Con | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 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 | 2,049,916 | 671,707 | 0 | 478,374 | 5,000 | 15,000 | 25,000 | 700,000 | 0 | 0 | 154,835 | 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 | 1,349,916 | 1,195,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,835 | 0 |
| SCAG Con | 700,000 | 0 | 354,120 | 0 | 0 | 0 | 345,880 | 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 | 2,049,916 | 1,195,081 | 354,120 | 0 | 0 | 0 | 345,880 | 0 | 0 | 154,835 | 0 |

Past Accomplishments

In FY 2014/15, 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, in order to support efficient freight movement throughout the region, SCAG served on the California Freight Advisory Committee and collaborated with regional stakeholders to provide critical input into the state freight plan development. SCAG also worked with the FHWA Office of Freight to assess the National Freight Network, State Freight Plan and National Freight Plan Development. SCAG also initiated further study of warehousing and transloading in the SCAG region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2015/16, 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

16-130.00162 GOODS MOVEMENT

Total Budget \$2,049,916

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 386,753 | 284,954 | 0 | 478,374 | 5,000 | 15,000 | 25,000 | 700,000 | 0 | 154,835 | 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> | |
| 1,195,081 | 354,120 | 0 | 0 | 0 | 345,880 | 0 | 0 | 154,835 | 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: \$89,040

16-130.00162.02 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Materials from meetings and initiatives developed in partnership with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system. | 06/30/2016 |

Tasks

Task Budget: \$394,388

16-130.00162.09 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 and international 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Identify primary drivers and trends for regional domestic trade | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Assess local and regional distribution trends and patterns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Final Report | 06/30/2016 |

Tasks Task Budget: \$634,065

16-130.00162.10 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

| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Analyze potential institutional frameworks | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|---|-----------------|
| 1 | Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15. | 06/30/2016 |
| 2 | Ad-hoc analyses completed in consideration of potential institutional frameworks. | 06/30/2016 |

Tasks Task Budget: \$241,306

16-130.00162.11 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop an understanding of localized cargo drivers and secondary origins and destinations | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 4 | Explore efforts to promote expansion of Ports-Of-Entry in Imperial County | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Technical memorandum identifying potential impacts of increased growth in cross-border trade on the SCAG region. | 06/30/2016 |
| 3 | Final report. | 06/30/2016 |

Tasks Task Budget: \$225,815
16-130.00162.13 Southern California P3 Financial Capacity Analysis and Business Case Development

Carryover 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop business case scenarios to assess the financial capacity for public-private partnerships. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Final report assessing the financial capacity for public-private partnerships. | 06/30/2016 |

| Tasks | | Task Budget: | \$465,302 |
|------------------------|--|------------------|-----------|
| 16-130.00162.18 | Goods Movement Planning | | |
| Carryover | <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/> | 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>T</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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop/produce technical work and analysis of goods movement needs and strategies. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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. |
| 8 | Emphasize the preservation of the existing transportation system. |

Work Element

140 Transit and Rail

Total Budget: \$1,379,896

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 | 1,029,896 | 519,680 | 0 | 370,105 | 0 | 14,500 | 13,000 | 0 | 0 | 0 | 112,611 | 0 |
| SCAG Con | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 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 | 1,379,896 | 519,680 | 0 | 370,105 | 0 | 14,500 | 13,000 | 350,000 | 0 | 0 | 112,611 | 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 | 1,029,896 | 0 | 869,176 | 0 | 0 | 0 | 48,109 | 0 | 0 | 112,611 | 0 |
| SCAG Con | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 | 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 | 1,379,896 | 0 | 869,176 | 0 | 0 | 0 | 398,109 | 0 | 0 | 112,611 | 0 |

Past Accomplishments

During FY2014-2015, staff developed the FY11/12 Transit System Performance Report, an annual publication (based on the most recent data available at the time from FTA) that assesses the performance of the region's large and complex public transportation network at the system and operator level, and which serves as a resource for decision-makers and the region's providers of public transportation. 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 continued 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

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies in preparation for the 2016 RTP/SCS. 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 related to transit safety and transit asset management, as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. Work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

Projects

16-140.00121 TRANSIT AND RAIL PLANNING

Total Budget \$1,379,896

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 299,220 | 220,460 | 0 | 370,105 | 0 | 14,500 | 13,000 | 350,000 | 0 | 112,611 | 0 |
| FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Fed Other | TDA | State Other | Cash Match | 3rd Party | Local Other | |
| 0 | 869,176 | 0 | 0 | 0 | 398,109 | 0 | 0 | 112,611 | 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: \$621,603

16-140.00121.01 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 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Produce Regional Transit System Performance Report. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda | 06/30/2016 |
| 2 | Regional Transit System Performance Report | 06/30/2016 |
| 3 | RTP/SCS transit element and transit technical appendix | 06/30/2016 |

| Tasks | | Task Budget: | \$360,184 |
|------------------------------------|--|------------------|-------------|
| 16-140.00121.02 | Regional High Speed Transport Program | | |
| Carryover <input type="checkbox"/> | Ongoing <input checked="" type="checkbox"/> | 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"/> | 07/01/2015 | 06/30/2016 |
| 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 type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Produce passenger rail element of the RTP/SCS update. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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. | 06/30/2016 |
| 2 | Passenger rail element of the RTP/SCS update, including technical appendix | 06/30/2016 |

Tasks Task Budget: \$261,708

16-140.00121.06 LA-San Bernardino Inter-County Connectivity Study

Carryover Ongoing Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

This is a new Task

Objectives

This multi-year study will assess east-west travel needs between LA and San Bernardino Counties, and identify a preferred, coordinated transit and rail strategy that considers the Metro Gold Line, Metrolink San Bernardino Line, express bus services on the I-10 carpool/express lanes, and bus rapid transit on local streets.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Provide project management, support, and administration | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop Stakeholder and Public Participation Plan | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 10/01/2015 | 12/31/2015 |
| 3 | Develop Existing Conditions Report and Travel Market Analysis | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 01/01/2016 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Stakeholder and Public Participation Plan | 12/31/2015 |
| 2 | Existing Conditions Report and Travel Market Analysis | 06/30/2016 |
| 3 | Alternatives Analysis Report | 02/28/2017 |
| 4 | Draft and Final Report | 06/30/2017 |

Tasks

Task Budget: \$136,401

16-140.00121.07 LA-Orange Inter-County Connectivity Study (Green Line Extension)

Carryover Ongoing

Project Manager: Philip Law

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

This multi-year study will evaluate an extension of the Metro Green Line to connect to the Norwalk/Santa Fe Springs Metrolink station and improve connectivity between Metro Rail and the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor. The study will evaluate horizontal and vertical alignment issues, ridership, costs, impacts, station area development opportunities, and TOD opportunities along the corridor.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Provide project management, support, and administration | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop Purpose and Need and Existing Conditions Report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 03/01/2016 | 06/30/2016 |
| 3 | Conduct stakeholder outreach | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 03/01/2016 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Purpose and Need Statement and Existing Conditions Report | 06/30/2016 |
| 2 | Alternatives Assessment and Ridership Forecasts | 12/31/2016 |
| 3 | Final Report and Recommendations | 06/30/2017 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services. |

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

230 Airport Ground Access

Total Budget: \$607,211

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 | 507,211 | 262,259 | 0 | 186,775 | 0 | 0 | 0 | 0 | 0 | 0 | 58,177 | 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 | 607,211 | 262,259 | 0 | 186,775 | 0 | 0 | 0 | 100,000 | 0 | 0 | 58,177 | 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 | 507,211 | 449,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,177 | 0 |
| SCAG Con | 100,000 | 0 | 88,530 | 0 | 0 | 0 | 11,470 | 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 | 607,211 | 449,034 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 58,177 | 0 |

Past Accomplishments

During FY 14/15, 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. Additionally, SCAG made significant progress in updating the Regional Aviation Element and the associated Ground Access Improvements in preparation 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

16-230.00174 AVIATION SYSTEM PLANNING

Total Budget \$607,211

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 151,003 | 111,256 | 0 | 186,775 | 0 | 0 | 0 | 100,000 | 0 | 58,177 | 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> | |
| 449,034 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 58,177 | 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: \$607,211

16-230.00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP/SCS.

Carryover Ongoing Project Manager: Ryan Hall

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG staff initiated a consultant contract with AECOM to assist with the development of the aviation demand forecasts. Additionally, historical airport data has been collected for a majority of the region's airports. The Aviation Technical Advisory Committee has met on an on-going basis to help guide staff on the technical elements of the Aviation Program. Trends in the industry continue to be reported.

Objectives

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

Steps and Products

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

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

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

2015
2016

OVERALL WORK PROGRAM

**SPECIAL GRANT
PROJECTS**

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

145 Sustainable Communities & Strategic Partnerships Grant Program

Total Budget: \$3,527,212

Department: 216 - Budget & Grants Dept.

Manager: Alfonso Hernandez

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 | 3,527,212 | 0 | 0 | 0 | 0 | 0 | 0 | 3,230,175 | 0 | 0 | 0 | 297,037 |
| 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 | 3,527,212 | 0 | 0 | 0 | 0 | 0 | 0 | 3,230,175 | 0 | 0 | 0 | 297,037 |

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 | 3,527,212 | 0 | 0 | 388,000 | 2,523,094 | 0 | 0 | 0 | 0 | 0 | 616,118 |
| 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 | 3,527,212 | 0 | 0 | 388,000 | 2,523,094 | 0 | 0 | 0 | 0 | 0 | 616,118 |

Past Accomplishments

In FY 2014/15, work was successfully completed on the Feasibility Study of the Calexico Border Intermodal Transit Center project and the Pasadena Transit Intern Program. Work continued on the following multi-year projects: SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor), Calexico Transit Needs Assessment Study, Long Beach Transit Internship Study City of Thousand Oaks Transit Student Internship, Omnitrans Planning & Development Internship (FY14), Gold Coast Transit Internship, Thousand Oaks Transit Master Plan, Pasadena Transit Division Student Internship II, RCTC Rising Stars Transit Internship Program, Long Beach Transit Internship, Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis, and Riverside Reconnects. New grants, including Transit Climate Adaptation & Resiliency Plan for So. California, RTA First and Last Mile Mobility Plan, Aviation Blvd. Multimodal Corridor Plan, Malibu Pacific Coast Highway Parking Master Plan, Malaga Bridge Community Based Opportunities Analysis, and Anaheim: Integrated Transportation & Capacity Building Plan, were amended into the FY 2014/15 OWP.

Objective

The Strategic Partnerships grants are funded by the Federal Highway Administration (FHWA State Planning and Research) to fund planning projects that encourage regional planning agencies to partner with Caltrans to identify and address statewide/interregional transportation deficiencies in the state highway system, strengthen government-to-government relationships, and result in programmed system improvement.

The Sustainable Communities grants are funded by the Federal Transit Administration (FTA Section 5304) and also the State highway Account. The Sustainable Communities Grants fund transportation planning projects that identify and address mobility deficiencies in the multimodal transportation system, encourage stakeholder collaboration, involve active public engagement, integrate Smart Mobility 2010 concerns and ultimately result in programmed system improvements.

Projects

16-145.02566 RCTC RISING STARS IN TRANSIT (FY13)

Total Budget \$25,870

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 | 21,558 | 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 | 21,558 | 0 | 0 | 0 | 0 | 0 | 4,312 | |

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: \$25,870

16-145.02566.01 RCTC Rising Stars Transit Internship Program

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. RCTC recruited and employed interns in FY14/15.

Objectives

To find qualified student interns and place them at RCTC.

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--------------------------|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Recruit and hire interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and employ interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|---------------------------------|-----------------|
| 1 | Statement of program completion | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY

Total Budget \$65,000

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 | 57,544 | 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 | 57,544 | 0 | 0 | 0 | 0 | 0 | 7,456 | |

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: \$65,000

16-145.02567.01 Calexico Transit Needs Assessment Study

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work in FY 2014/15 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

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|---|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Project initiation and management | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct existing conditions analysis and due diligence | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Conduct community outreach | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop final analysis of proposed facilities and implementation report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--------------------------------|------------------------|
| 1 | Existing conditions memorandum | 06/30/2016 |
| 2 | Outreach plan and materials | 06/30/2016 |
| 3 | Final implementation report | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

4 Increase the accessibility and mobility of people and for freight.

Projects

16-145.02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$18,000

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 | 15,935 | 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 | 15,935 | 0 | 0 | 0 | 0 | 0 | 2,065 | |

Project Description

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

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

Task Budget: \$18,000

16-145.02568.01 Long Beach Transit Internship

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2014/15, interns were retained and were trained and employed.

Objectives

To place qualified student interns at Long Beach Transit.

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--------------------------|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Recruit and hire interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and employ interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|---------------------------------|-----------------|
| 1 | Statement of program completion | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.02570 IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS

Total Budget \$200,000

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 | 177,060 | 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 | 177,060 | 0 | 0 | 0 | 0 | 0 | 22,940 | |

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: \$200,000

16-145.02570.01 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 2014/15.

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct existing conditions analysis | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop and analyze alternatives | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop transit service implementation plan | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|-------------------------------------|------------------------|
| 1 | Existing conditions report | 06/30/2016 |
| 2 | Alternatives analysis report | 06/30/2016 |
| 3 | Transit service implementation plan | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

- 1 Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Projects

16-145.02571 LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU

Total Budget \$65,000

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 | 65,000 | 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 | 57,545 | 0 | 0 | 0 | 0 | 0 | 7,455 | |

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: \$65,000

16-145.02571.01 Regional Transit Center Feasibility Study

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

The site selection process is ongoing.

Objectives

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

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct existing conditions analysis | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Conduct public outreach | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Prepare final report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--------------------------------|------------------------|
| 1 | Existing conditions memorandum | 06/30/2016 |
| 2 | Public outreach materials | 06/30/2016 |
| 3 | Final report | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

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

16-145.03169 RIVERSIDE RECONNECTS

Total Budget \$120,000

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 | 104,348 | 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 | 82,609 | 0 | 0 | 0 | 0 | 0 | 37,391 | |

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: \$120,000

16-145.03169.01 Riverside Reconnects

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

The consultant has conducted community meetings and a charette, produced an existing conditions report, and has produced preliminary route alignments.

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 | I | O | Start Date | End Date |
|---------|---|------------|-------------------------------------|-------------------------------------|-------------------------------------|------------|------------|
| 1 | Project Management | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 10/31/2015 |
| 2 | Conduct Development Funding and Financing Strategy | Consultant | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 10/31/2015 |
| 3 | Complete Feasibility Recommendations Report and Implementation Plan | Consultant | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 10/31/2015 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Development Funding and Financing Technical Memorandum | 10/31/2015 |
| 2 | Feasibility Recommendations and Implementation Plan Final Report | 10/31/2015 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> • Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.03170 CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP

Total Budget \$15,000

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 | 12,857 | 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 | 12,857 | 0 | 0 | 0 | 0 | 0 | 2,143 | |

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: \$15,000

16-145.03170.01 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. In FY 14/15, interns were recruited and employed.

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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and Employ Qualified Interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <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> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.03172 GOLD COAST TRANSIT INTERSHIP

Total Budget \$25,000

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 | 22,133 | 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 | 22,133 | 0 | 0 | 0 | 0 | 0 | 2,867 | |

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

Task Budget: \$25,000

16-145.03172.02 Gold Coast Transit 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. In FY14/15, 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and Employ Qualified Interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| 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> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.03173 THOUSAND OAKS TRANSIT MASTER PLAN

Total Budget \$185,000

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 | 185,000 | 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 | 160,870 | 0 | 0 | 0 | 0 | 0 | 24,130 | |

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: \$185,000

16-145.03173.01 Thousand Oaks Transit Master Plan

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement activities.

Objectives

To produce a master plan for Thousand Oaks Transit

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--------------------------------|------------------|--------------------------|-------------------------------------|--------------------------|------------|------------|
| 1 | Initiate and Manage Project | Staff/Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Engage Public and Stakeholders | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Prepare Final Plan | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|--|-----------------|
| 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

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

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

Projects

16-145.03174 PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II

Total Budget \$35,000

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 | 30,986 | 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 | 30,986 | 0 | 0 | 0 | 0 | 0 | 4,014 | |

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: \$35,000

16-145.03174.01 Pasadena Transit Division Student Internship

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY14/15 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 | I | O | Start Date | End Date |
|---------|------------------------------------|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Recruit and Hire Qualified Interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and Employ Qualified Interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| 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> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.03249 SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION

Total Budget \$100,000

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 | 86,486 | 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 | 81,081 | 0 | 0 | 0 | 0 | 0 | 18,919 | |

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: \$100,000

16-145.03249.01 SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)

Carryover Ongoing Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

An existing conditions report and economic and market assessment report has been completed.

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 | Project Management | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 12/31/2015 |
| 2 | Development of Vision and Implementation Strategy | Consultant | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 12/31/2015 |
| 3 | Produce Draft and Final Report | Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 12/31/2015 |

| Product No | Product Description | Completion Date |
|------------|---|-----------------|
| 1 | Vision and Implementation Strategy Report | 10/31/2015 |
| 2 | Draft and Final Reports | 12/31/2015 |

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

- | | |
|---|--|
| 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

16-145.03253 STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY

Total Budget \$125,000

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

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

16-145.03253.01 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Conduct public involvement and outreach efforts. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop and evaluate technical screening criteria/alternatives for the project. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Evaluation of truck facilities. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Project management plan, project schedule, and monthly progress reports. | 06/30/2016 |
| 2 | Project website, presentations, and summaries of comments from public meetings. | 06/30/2016 |
| 3 | Draft and final screening criteria technical memoranda. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

16-145.03254 OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE

Total Budget \$25,000

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 | 21,818 | 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 | 21,818 | 0 | 0 | 0 | 0 | 0 | 3,182 | |

Project Description

OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICES STUDENT INTERNSHIP (FY14)

Project Product(s)

STATEMENT OF PROGRAM COMPLETION.

Tasks

Task Budget: \$25,000

16-145.03254.01 Omnitrans Transit Planning and Development Services Student Internship (FY14)

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

To place qualified transit student interns at Omnitrans

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--------------------------|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Recruit and hire interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Train and employ interns | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| Product No | Product Description | Completion Date |
|------------|---------------------------------|-----------------|
| 1 | Statement of program completion | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

| <u>PF ID</u> | <u>PF Name</u> |
|--------------|--|
| 7 | Promote efficient system management and operation. |

Projects

16-145.03475 TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN

Total Budget \$115,000

Department Name: 417 - Transit/Rail Dept.

Manager: Matthew Gleason

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | 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 | 101,810 | 0 | 0 | 0 | 0 | 0 | 13,190 | |

Project Description

THIS PROJECT WILL PROVIDE A CLIMATE CHANGE ADAPTATION AND RESILIENCY PLAN FOR USE BY PROVIDERS OF PUBLIC TRANSPORTATION IN THE SCAG REGION, PARTICULARLY FOR SMALL AND MID SIZED AGENCIES WITH CONSTRAINED FINANCIAL RESOURCES. IT WILL DO SO BY IDENTIFYING CRITICAL ASSETS AND RESOURCES THAT ARE LIKELY TO BE AFFECTED BY CLIMATIC STRESSORS AS A RESULT OF CLIMATE CHANGE AND INTEGRATING CLIMATE CHANGE FORECAST DATA INTO LOCAL AND REGIONAL TRANSIT PLANNING PROCESS, PARTICULARLY WITH REGARD TO ASSET MANAGEMENT AND SYSTEM PRESERVATION.

Project Product(s)

Interim technical memoranda discussing asset inventory and climate data.

Tasks

Task Budget: \$115,000

16-145.03475.01 Transit Climate Adaptation and Resiliency Plan for Southern California

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement and outreach activities will occur in FY14/15

Objectives

This project will provide a Climate Change Adaptation and Resiliency Plan for use by providers of public transportation in the SCAG Region, particularly for small and mid sized agencies with constrained financial resources. It will do so by identifying critical assets and resources that are likely to be affected by climatic stressors as a result of climate change and integrating climate change forecast data into local and regional transit planning process, particularly with regard to asset management and system preservation.

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Project initiation, management and oversight | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Stakeholder participation | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Asset inventory | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Application of climate data | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Interim technical memoranda discussing asset inventory and climate data. | 06/30/2016 |
| 2 | Draft and Final Report | 12/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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

| <u>PF ID</u> | <u>PF Name</u> |
|--------------|----------------|
|--------------|----------------|

Projects

16-145.03477 RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM

Total Budget \$125,000

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 | 120,927 | 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 | 110,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | |

Project Description

THE OBJECTIVE OF THIS PROJECT IS TO ESTABLISH A FIRST AND LAST MILE MOBILITY PLAN THAT IDENTIFIES COST-EFFECTIVE IMPROVEMENTS TO SOLVE FIRST AND LAST MILE BARRIERS FOR TRANSIT RIDERS.

Project Product(s)

Finalized work plan and public outreach plan.

Tasks

Task Budget: \$125,000

16-145.03477.01 RTA First and Last Mile Strategic Mobility Assessment

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

The objective of this project is to establish a First and Last Mile Mobility Plan that identifies cost-effective improvements to solve first and last mile barriers for transit riders.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>I</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|---------------------------------------|------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------|-----------------|
| 1 | Project Management | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop Preliminary Strategies | Consultant | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Public Outreach and Stakeholder Input | Consultant | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Preliminary Strategies Report | 06/30/2016 |
| 2 | Public Participation and Stakeholder Outreach Plan | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|----------------------|--|
| 3 | Ladders of Opportunity <ul style="list-style-type: none">• Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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

16-145.03480 AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN

Total Budget \$200,000

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 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 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | |

Project Description

HELP MAKE THE HEAVILY TRAVELED ROADWAY SEGMENT A SAFE CORRIDOR FOR BICYCLISTS AND PEDESTRIANS AS WELL AS CARS, TRUCKS, AND TRANSIT VEHICLES. THE PROJECT ALSO INCLUDES A LIVING STREETS MANUAL FOR CONTEXT PLANNING PURPOSES. THE OBJECTIVE IS TO PROMOTE ACTIVE TRANSPORTATION PLANS AS WELL AS IMPROVE THE REGIONAL TRANSPORTATION SYSTEM, REDUCE GHG, COMPLY WITH SB 375, AND IMPLEMENT SCAGS 2012 REGIONAL TRANSPORTATION PLAN SUSTAINABLE COMMUNITIES STRATEGY.

Project Product(s)

Customize Living Streets Design manual.

Tasks

Task Budget: \$200,000

16-145.03480.01 Aviation Boulevard Multimodal Corridor Plan

Carryover Ongoing

Project Manager: Stephen Patchan

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

Help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAGs 2012 Regional Transportation Plan Sustainable Communities Strategy.

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Public outreach | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Customization of living streets design manual | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Development of living streets concept design for aviation corridor | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Customize Living Streets Design manual | 06/30/2016 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

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. |

Projects

16-145.03481 PACIFIC COAST HIGHWAY PARKING MASTER PLAN

Total Budget \$200,000

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 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 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | |

Project Description

The Pacific Coast Highway (PCH) Parking Master Plan will examine a 21-mile corridor of PCH in the City of Malibu. The plan will analyze the existing shoulder and develop recommendations to improve safety and mobility throughout the region. This project will include action steps towards addressing the issue. This project includes field work to prepare an inventory including availability of parking, conditions, curb and gutter, driveways, bus zones, and sidewalks, in addition to the research and review of current parking standards including Caltrans highway design standards, regulations, and collision history. Lastly this project will identify deficiencies, issues or collisions directly related to on-street parking and develop and initiate recommendations to modify and improve the shoulder parking on PCH.

Project Product(s)

Malibu Pacific Coast Highway Parking Master Plan

Tasks

Task Budget: \$200,000

16-145.03481.01 Pacific Coast Highway Parking Master Plan

Carryover Ongoing

Project Manager: Daniel Tran

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 14/15, the project was awarded a Caltrans Transportation Planning Grant.

Objectives

The objective of this project is to develop the Pacific Coast Highway Parking Master Plan.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|--|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Assess existing conditions and prepare Draft and Final Existing Conditions Report. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct safety and mobility assessment of shoulder & on-street parking and prepare Draft and Final Safety and Mobility Assessment Report. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop and evaluate site specific strategies and prepare Draft Malibu PCH Parking Master Plan. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Circulate Draft Malibu PCH Parking Master Plan, conduct public workshops, incorporate public input and prepare Final Malibu PCH Parking Master Plan. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Monthly Meeting Notes. | 06/30/2016 |
| 2 | Final Report on Existing Conditions. | 06/30/2016 |
| 3 | Final Safety and Mobility Assessment Report. | 06/30/2016 |
| 4 | Alternative Analysis Report. | 06/30/2016 |
| 5 | Draft Malibu Pacific Coast Highway Parking Master Plan. | 06/30/2016 |
| 6 | Final Malibu Pacific Coast Highway Parking Master Plan. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

- | | |
|---|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
|---|--|

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. |
| 7 | Promote efficient system management and operation. |

Projects

16-145.03482 CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED

Total Budget \$85,000

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,750 | 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 | 68,000 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | |

Project Description

DEVELOP AN OPPORTUNITIES ANALYSIS FOR THE HISTORIC MALAGA BRIDGE. EVALUATE PREFERRED METHOD FOR PRESERVATION, COLLECT PUBLIC COMMENTS, AND DEVELOP PLAN.

Project Product(s)

Opportunities Analysis for Malaga Bridge

Tasks

Task Budget: \$85,000

16-145.03482.01 City of Fontana - Malaga Bridge Community-based Opportunities Analysis

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

New Project

Objectives

Develop opportunities Analysis for Historic Malaga Bridge

Steps and Products

| Step No | Step Description | Work Type | P | T | O | Start Date | End Date |
|---------|--------------------------------|------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Review literature | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Public Outreach | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop Opportunities Analysis | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop Funding Plan | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Final Report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|------------------------------|------------------------|
| 1 | Draft Opportunities Analysis | 06/30/2016 |
| 2 | Funding Plan | 06/30/2016 |
| 3 | Final Report | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

2 Increase the safety 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.

8 Emphasize the preservation of the existing transportation system.

Projects

16-145.03483 TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES

Total Budget \$230,000

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 | 230,000 | 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 | 111,515 | 0 | 0 | 0 | 0 | 0 | 118,485 | |

Project Description

THE ANAHEIM TRANSPORTATION NETWORK WILL CONDUCT THREE STAKEHOLDER-DRIVEN PLANNING MEETINGS TO FOCUS ON THREE TRANSPORTATION HOT-SPOTS:

- 1) ANAHEIM RESORT;
- 2) PLATINUM TRIANGLE AND ARTIC: AND
- 3) DOWNTOWN

PARTICIPANTS WILL FORMULATE THEIR VISION FOR IDEAL TRANSPORTATION OPERATIONS AND METHODOLOGIES, IDENTIFY STEPS NEEDED TO REALIZE THE VISION, AND BRAINSTORM SOLUTIONS TO THE OBSTACLES THAT STAND IN THE WAY. THE PROJECT WILL CULMINATE IN THE DEVELOPMENT OF THE 'ANAHEIM: INTEGRATED TRANSPORTATION AND CAPACITY BUILDING PLAN AND THE IDENTIFICATION OF POTENTIAL SOURCES OF FUNDING FOR IMPLEMENTATION OF THE PLAN.

Project Product(s)

Public outreach plan, final Anaheim: Integrated transportation capacity building plan, funding source report

Tasks

Task Budget: \$230,000

16-145.03483.01 Anaheim Integrated Transportation & Capacity Building Plan

Carryover Ongoing

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement may occur in FY14/15

Objectives

The Anaheim Transportation Network will conduct three stakeholder-driven planning meetings to focus on three transportation hot-spots:

- 1) Anaheim Resort;
- 2) Platinum Triangle and ARTIC: and
- 3) Downtown

Participants will formulate their vision for ideal transportation operations and methodologies, identify steps needed to realize the vision, and brainstorm solutions to the obstacles that stand in the way. The project will culminate in the development of the 'Anaheim: Integrated Transportation and capacity Building Plan and the identification of potential sources of funding for implementation of the Plan.

Steps and Products

| <u>Step No</u> | <u>Step Description</u> | <u>Work Type</u> | <u>P</u> | <u>T</u> | <u>O</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------|--|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| 1 | Kick-off meeting with stakeholders | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Public outreach plan and implementation | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Preperation of Anaheim integrated transportation and capacity building plan. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Identify potential funding sources | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Public outreach plan | 06/30/2016 |
| 2 | Final Anaheim: Integrated transportation capacity building plan | 06/30/2016 |
| 3 | Funding source report | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none"> • Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |

Planning Factors

Project Addresses the Following Planning Factors

| <u>PF ID</u> | <u>PF Name</u> |
|--------------|----------------|
|--------------|----------------|

Projects

16-145.03824 San Gabriel Valley Active Transportation Data Planning Project

Total Budget \$198,732

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

Manager: Sarah Jepson

| <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 | 175,937 | 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 | 175,937 | 0 | 0 | 0 | 0 | 0 | 22,795 | |

Project Description

The project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction.

Project Product(s)

Tasks

Task Budget: \$198,732

16-145.03824.01 ActiveTrans Data Planning Project

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments.

Steps and Products

Projects

16-145.03829 Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles

Total Budget \$479,648

Department Name: 427 - Active Transportation & Special Programs Dept. Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 424,632 | 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 | 424,632 | 0 | 0 | 0 | 0 | 0 | 55,016 | |

Project Description

Develop a technically feasible and thoroughly vetted network of proposed safety improvements throughout targeted neighborhoods in South Los Angeles.

Project Product(s)

Tasks

Task Budget: \$479,648

16-145.03829.01 Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles

Carryover Ongoing Project Manager: Stephen Patchan

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City's 2010 Bicycle Plan and draft Mobility Plan 2035's neighborhood network.

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|--|------------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Project Management | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 2 | Toolkit and Outreach Guide Development | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 3 | Public Engagement | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 4 | Data and Evaluation | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |

| Product No | Product Description | Completion Date |
|------------|---------------------|-----------------|
|------------|---------------------|-----------------|

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

16-145.03830 Customer Based Ridesharing and Interconnectivity Study

Total Budget \$450,808

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 | 368,421 | 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 | 368,421 | 0 | 0 | 0 | 0 | 0 | 82,387 | |

Project Description

Develop County’s mobility components as a more integrated, interconnected system and to improve the information disseminated about the system including an analysis of options for improved fare media compatibility across modes.

Project Product(s)

Tasks

Task Budget: \$450,808

16-145.03830.01 Customer Based Ridesharing and Interconnectivity Study

Carryover Ongoing

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

To develop a customer-focused, multi-modal effort to see San Bernardino County’s mobility components as a more integrated, interconnected system and to improve the information disseminated about the system. The study will include an analysis of options for improved fare media compatibility across modes.

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|---|------------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Project Initiation | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 2 | Outreach | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 3 | Strategy Identification to Promote Alternative Modes of Transportation | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 4 | Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 5 | Fiscal Management | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |

Product No Product Description

Completion Date

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

16-145.03831 Huntington Drive Safe Streets Corridor Improvement Plan

Total Budget \$170,456

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,905 | 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 | 150,905 | 0 | 0 | 0 | 0 | 0 | 19,551 | |

Project Description

Provide policies to increase safety and efficiency along this busy corridor and to provide policies protecting school-aged children and business patrons along the corridor.

Project Product(s)

Tasks

Task Budget: \$170,456

16-145.03831.01 Huntington Drive Safe Streets Corridor Improvement Plan

Carryover Ongoing

Project Manager: Courtney Aguirre

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

To provide policies to increase safety and efficiency along this busy corridor and to provide policies protecting school-aged children and business patrons along the corridor.

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 | Initial Kickoff and Coordination | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 2 | Community Outreach and Awareness Program | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 3 | Planning Activities and Events | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 4 | Draft and Final Plan | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 5 | Reporting and Invoicing Administration | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
|-------------------|----------------------------|------------------------|

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

16-145.03832 Los Angeles River Bikeway Feasibility Study

Total Budget \$268,698

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 237,878 | 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 | 237,878 | 0 | 0 | 0 | 0 | 0 | 30,820 | |

Project Description

Assess current conditions, conduct engineering studies, and present the best options for extending the Bikeway.

Project Product(s)

Tasks

Task Budget: \$268,698

16-145.03832.01 Los Angeles River Bikeway Feasibility Study

Carryover Ongoing

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task

Objectives

To assess current conditions, conduct engineering studies, and present the best options for extending the Bikeway.

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|---------------------------------------|------------------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Project Planning and Coordination | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 2 | Public Outreach and Participation | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 3 | Preparation of Feasibility Study | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 4 | Adoption of Feasibility Study | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |
| 5 | Project Management and Administration | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2018 |

| Product No | Product Description | Completion Date |
|------------|---------------------|-----------------|
|------------|---------------------|-----------------|

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

220 Strategic Growth Council Grant Awards

Total Budget: \$1,403,079

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCAG Con | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 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 | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 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 | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 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 | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 0 | 0 | 0 |

Past Accomplishments

To date, SCAG has received four 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 included 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), was also completed in FY13/14. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) was completed during FY14/15. This round included four Sustainability Planning Grant projects that prepared Climate Action Plans for local jurisdictions. In addition, several Workgroup meetings were held on the development of a GIS based tool to monitor sustainable communities. The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 3) covers six Sustainability Planning Grant projects. These projects address a range of local sustainability planning issues including mixed-use development codes, measuring GHG reductions from ITS applications, complete streets policies, and climate action plans. All six projects have been contracted out, and will be completed during FY15/16.

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 SGC planning grant is centered upon policy analysis, planning tools and best practices guide development, and planning demonstrations that facilitate the implementation of the RTP/SCS. 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

16-220.02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)

Total Budget \$800,000

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Ping Chang

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 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 | 800,000 | 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: \$400,000

16-220.02666.01 General Plan Update Related Assistance (SGC Grant)

Carryover Ongoing

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

Selected local sustainability proposals that provide General Plan Update related support. Issued RFPs and selected consultants. Began work on local planning projects that will result in General Plan updates

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"/> | 07/01/2015 | 12/30/2015 |

| Product No | Product Description | Completion Date |
|------------|--|-----------------|
| 1 | Reports of Sustainability Program Demonstration Projects | 06/30/2016 |

Tasks

Task Budget: \$150,000

16-220.02666.02 **Develop a Performance Monitoring Tool (SGC Grant)**

Carryover Ongoing

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

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 | Complete the development of the web site for the enhanced CALOTS | Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Provide training to local jurisdictions | Consultant | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Complete the project final report | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Final Report of the Performance Monitoring Tool Development | 06/30/2016 |

Tasks

Task Budget: \$250,000

16-220.02666.03 **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. Completed initial literature review.

Objectives

Conduct research to develop guidance for implementation strategies and best practices 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 RTP/SCS implementation strategies and best practices | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Interim Report of Implementation Guide Development | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none"> Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |
| 3 | Ladders of Opportunity <ul style="list-style-type: none"> Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services. |

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. |

Projects

16-220.03484 SUSTAINABLE COMMUNITIES PLANNING GRANT

Total Budget \$603,079

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

| <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 | 603,079 | 0 | 0 | 0 |
| <u>FHWA</u> | <u>FTA 5303</u> | <u>FHWA SP&R/P</u> | <u>FTA 5304</u> | <u>Fed Other</u> | <u>TDA</u> | <u>State Other</u> | <u>Cash Match</u> | <u>3rd Party</u> | <u>Local Other</u> | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 603,079 | 0 | 0 | 0 |

Project Description

FOCUS ON IMPLEMENTING KEY SCS STRATEGIES ACROSS A DIVERSE SCAG REGION. THESE PROJECTS INCLUDE: MIXED-USE DEVELOPMENT STANDARDS (BURBANK); DOWNTOWN SPECIFIC PLAN (HEMET); COMPLETE STREETS MASTER PLAN (LANCASTER); FORM-BASED STREET DESIGN GUIDLINES (PASADENA); HEALTHY RC SUSTAINABILITY ACTION PLAN (RANCHO CUCAMONGA); AND CLIMATE ACTION PLAN (SEAL BEACH). IN ADDITION, THE PROJECT/TASK ALSO INCLUDES USING REGIONAL FORUMS TO SHARE THE TOOLS DEVELOPED AND LESSONS LEARNED AMONG ALL LOCAL JURISDICTIONS IN THE REGION.

Project Product(s)

Final reports and other materials from six completed sustainability planning projects.

Tasks

Task Budget: \$603,079

16-220.03484.01 Sustainable Communities Planning Grant and Incentives Program (Round 3), SGC

Carryover Ongoing

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

This is new Task.

Objectives

Focus on implementing key SCS strategies across a diverse SCAG region. These projects include: Mixed-Use Development Standards (Burbank); Downtown specific plan (Hemet); Complete streets master plan (lancaster); form-based street design guidelines (Pasadena); healthy RC Sustainability Action Plan (Rancho Cucamonga); and climate action plan (Seal Beach). In addition, the project/task also includes using regional forums to share the tools developed and lessons learned among all local jurisdictions in the region.

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 | Complete sustainability planning projects | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| 1 | Final reports and other materials from six completed sustainability planning projects. | 06/30/2016 |
| 2 | Materials for regional forums | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

225 Specialized Grant Projects

Total Budget: \$3,075,523

Department: 426 - Sustainability Dept.

Manager: Jason Greenspan

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 | 758,523 | 385,517 | 57,500 | 315,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCAG Con | 2,317,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,288,000 | 0 | 0 | 0 | 29,000 |
| 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 | 3,075,523 | 385,517 | 57,500 | 315,506 | 0 | 0 | 0 | 2,288,000 | 0 | 0 | 0 | 29,000 |

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 | 758,523 | 0 | 0 | 0 | 0 | 43,241 | 533,553 | 181,729 | 0 | 0 | 0 |
| SCAG Con | 2,317,000 | 0 | 0 | 0 | 0 | 85,000 | 40,000 | 2,163,000 | 0 | 0 | 29,000 |
| 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 | 3,075,523 | 0 | 0 | 0 | 0 | 128,241 | 573,553 | 2,344,729 | 0 | 0 | 29,000 |

Past Accomplishments

In FY 14/15, produced open space maps; finalized report on open space methodology and guidelines; initiated Open Space Conservation Working Group to share best practices and develop policy recommendations for the 2016-2040 RTP/SCS related to natural lands conservation and open space. Analyzed local government open space related policies and practices gathered through local input survey and began development of a best practices manual.

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

16-225.02659 OPEN SPACE STRATEGIC PLAN

Total Budget \$276,281

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 76,095 | 56,065 | 0 | 94,121 | 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 | 251,281 | 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: \$276,281

16-225.02659.01 Comprehensive Planning for Open Space Strategic Plan

Carryover Ongoing

Project Manager: Kristen Torres

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 open space conservation policy recommendations.

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 consultant. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Engage working group with partners and stakeholders. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Collect comments and suggestions. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop 2016 RTP/SCS open space component recommendations | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Coordinate with other MPOs and stakeholders on conservation/open space module in Scenario Planning Model/Urban Footprint | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Regional open space maps | 06/30/2016 |
| 2 | Report applying prioritization methodology and guidelines at regional and subregional scales. | 06/30/2016 |
| 3 | Working group and stakeholder outreach process records (agenda and materials) | 06/30/2016 |
| 4 | 2016 RTP/SCS open space component recommendation. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

16-225.02661 PUBLIC HEALTH

Total Budget \$307,272

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 74,542 | 54,921 | 50,000 | 127,809 | 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 | 307,272 | 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: \$307,272

16-225.02661.01 Public Health

Carryover Ongoing

Project Manager: Rye Baerg

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

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. Promote active transportation safety and encouragement among the general population.

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> |
|----------------|--|------------------|--------------------------|--------------------------|--------------------------|-------------------|-----------------|
| | Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| | Technical support to cities through Fellowship Program | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 1 | Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop performance information for public health. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Develop regional public health policies for the 2016 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|--|------------------------|
| | Regional Active Transportation Safety and Encouragement Campaign | 06/30/2016 |
| 1 | Public health performance measures in the 2016 RTP/SCS | 06/30/2016 |
| 2 | Draft public health policies in the 2016 RTP/SCS | 06/30/2016 |
| 3 | Technical support to local and regional agencies | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

16-225.03401 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

16-225.03401.01 Analysis of Potential TOD Displacement

Carryover Ongoing

Project Manager: Guoxiong Huang

Previous Accomplishments / Objectives

Previous Accomplishments

Multi-year project. Initial model development activities were completed.

Objectives

Under the ARB grant, research team will develop statistical model to analyze the impact of Transit-Oriented Development (TOD) 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"/> | 07/01/2015 | 12/31/2015 |

| Product No | Product Description | Completion Date |
|------------|---|-----------------|
| 1 | SCAG Land use model code re-calibrated for displacement of TOD. | 12/31/2015 |

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

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|--|
| 1 | MAP-21 Implementation <ul style="list-style-type: none">Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes |
| 2 | Models of Regional Planning Cooperation <ul style="list-style-type: none">Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated. |

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

16-225.03473 INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS

Total Budget \$43,241

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 14,541 | 10,714 | 0 | 17,986 | 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 | 43,241 | 0 | 0 | 0 | 0 | 0 | |

Project Description

FHWA GRANT - INFRASTRUCTURE VOLUNTARY EVALUATION SUSTAINABILITY TOOL (INVEST) TO INFORM THE DEVELOPMENT OF THE 2016 RTP/SCS.

Project Product(s)

DRAFT AND FINAL REPORT

Tasks

Task Budget: \$43,241

16-225.03473.01 Invest to Inform Development of 2016 RTP/SCS

Carryover Ongoing

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

Completed assessment of 2012 RTP/SCS using INVEST.

Objectives

Use of FHWA's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST) to inform the development of the 2016 RTP/SCS

Steps and Products

| Step No | Step Description | Work Type | P | I | O | Start Date | End Date |
|---------|--|-----------|--------------------------|--------------------------|--------------------------|------------|------------|
| 1 | Develop and finalize recommendations to be considered in the development of a more sustainable 2016 RTP/SCS | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Develop draft and final report with input from stakeholders and FHWA | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Prepare for and present at meetings with FHWA, the regional council, other applicable committee(s), and other stakeholders to solicit input and/or obtain direction. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Draft and final report | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

16-225.03564 SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG

Total Budget \$2,294,729

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 56,794 | 41,845 | 7,500 | 75,590 | 0 | 0 | 0 | 2,113,000 | 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 | 2,294,729 | 0 | 0 | 0 | |

Project Description

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

Project Product(s)

Campaign, campaign materials, final report.

Tasks

Task Budget: \$2,294,729

16-225.03564.01 Southern California Safety and Encouragement Campaign

Carryover

Ongoing

Project Manager: Rye Baerg

Previous Accomplishments / Objectives

Previous Accomplishments

The project was allocated funding from the California Transportation Commission in January 2015. SCAG has submitted all paper work required for the Federal Authorization Process and is awaiting final authorization. Consultant selected for the Advertising Campaign portion of the grant. SCAG developed RFPs for the remaining two components of the project.

Objectives

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

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 and Procure Consultant | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 07/31/2015 |
| 2 | Project Management | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Conduct regional coordination/stakeholder meetings | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | Develop Planning, advertising campaign, community outreach, tactical urban campaign, and targeted trainings | Consultant | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | Prepare Draft/Final Reports | Staff/Consultant | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 06/01/2016 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | Monthly/Quarterly Progress Reports | 06/30/2016 |
| 2 | Project Components: Advertising Campaign, Community Outreach, tactical urbanism | 06/30/2016 |
| 3 | Final Report | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Projects

16-225.03565 FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO

Total Budget \$104,000

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

Manager: Sarah Jepson

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 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 | 60,000 | 15,000 | 0 | 0 | 0 | 29,000 | |

Project Description

THE ANALYSIS WILL PROVIDE A MORE COMPREHENSIVE UNDERSTANDING OF EMISSIONS GENERATED FROM MULTIMODAL TRANSIT TRIPS, INCLUDING FIRST MILE/LAST MILE ACCESS AND EGRESS FROM STATIONS. THE DATA GATHERED FROM THE STUDY WILL BE AVAILABLE TO MEMBERS AGENCIES TO ASSIST IN THE ANALYSIS OF TRANSIT, ACTIVE TRANSPORTATION, AND CLIMATE PLANNING PROCESS TO INFORM GHG REDUCTION STRATEGIES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$104,000

16-225.03565.01 First Mile/Last Mile Greenhouse Demonstration Analysis

Carryover Ongoing

Project Manager: Rye Baerg

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared an environmental life-cycle assessment of the greenhouse gas emissions associated with representative Los Angeles transit modes using data from local surveys and energy use.

Prepared an environmental assessment of the GHG emissions associated with representative trips that use Los Angeles transit modes by time of day.

Developed scenarios that quantitatively and qualitatively describe options for reducing the GHG intensity of transit trips.

Prepared Final Report summarizing the research and findings.

Objectives

The purpose of the demonstration project is to develop and apply advanced methods of analyzing GHG emissions to provide a more comprehensive understanding of emissions generated from the multimodal transit trip, including first-last mile access and egress from stations.

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 data collection in collaboration with SCAG and Metro related to GHG emissions from first and last mile trips. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 2 | Conduct analysis of first and last mile GHG emissions from different trip types and combinations of trips. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Prepare draft and final report detailing the results of the analysis to inform RTP/SCS development and provide an understanding of first last mile improvements on reducing GHG emissions. | Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Final Report | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

260

JARC/New Freedom Program Administration

Total Budget: \$113,012

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 | 113,012 | 66,005 | 0 | 47,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCAG Con | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SubrCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WE Total | 113,012 | 66,005 | 0 | 47,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Summary of Program Revenues

| | Total | FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Federal Other | TDA | State Other | Cash Match | In-kind Commits | Local Other |
|------------------|---------|------|----------|-------------|----------|---------------|-----|-------------|------------|-----------------|-------------|
| SCAG | 113,012 | 0 | 0 | 0 | 0 | 113,012 | 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 | 113,012 | 0 | 0 | 0 | 0 | 113,012 | 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

16-260.00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION

Total Budget \$113,012

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> |
|-----------------|-----------------|----------------------------|-----------------|------------------|---------------|--------------------|-------------------|------------------|--------------------|-----------------|
| 38,004 | 28,001 | 0 | 47,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>FHWA</u> | <u>FTA 5303</u> | <u>FHWA SP&R/P</u> | <u>FTA 5304</u> | <u>Fed Other</u> | <u>TDA</u> | <u>State Other</u> | <u>Cash Match</u> | <u>3rd Party</u> | <u>Local Other</u> | |
| 0 | 0 | 0 | 0 | 113,012 | 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: \$113,012

16-260.00469.01 Administration of JARC & New Freedom Program

Carryover Ongoing

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives

Previous Accomplishments

In FY14/15, managed 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 | 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | 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"/> | 07/01/2015 | 06/30/2016 |
| 3 | Maintain copies of annual grant applications. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 4 | 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 checked="" type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 5 | 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Quarterly Progress reports | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
|---------------|-----------------|

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

265 So. Calif. Value Pricing Pilot Program

Total Budget: \$651,349

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 | 251,349 | 146,801 | 0 | 104,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 651,349 | 146,801 | 0 | 104,548 | 0 | 0 | 0 | 400,000 | 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 | 251,349 | 0 | 0 | 0 | 0 | 0 | 251,349 | 0 | 0 | 0 | 0 |
| SCAG Con | 400,000 | 0 | 0 | 0 | 0 | 335,000 | 25,000 | 0 | 0 | 0 | 40,000 |
| 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 | 651,349 | 0 | 0 | 0 | 0 | 335,000 | 276,349 | 0 | 0 | 0 | 40,000 |

Past Accomplishments

In FY14/15, SCAG 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

16-265.02125 EXPRESS TRAVEL CHOICES PHASE II

Total Budget \$651,349

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 |
|----------|----------|----------------|----------|-----------|---------|-------------|------------|-----------|-------------|----------|
| 84,525 | 62,276 | 0 | 104,548 | 0 | 0 | 0 | 400,000 | 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 | 335,000 | 276,349 | 0 | 0 | 0 | 40,000 | |

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: \$651,349

16-265.02125.01 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Evaluate value pricing strategies. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Execute stakeholder engagement strategy. | Staff/Consultant | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|-----------------------------|------------------------|
| 1 | Quarterly progress reports. | 06/30/2016 |
| 2 | Implementation plan. | 06/30/2016 |

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

PEA ID PEA Name

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

PF ID PF Name

- | | |
|---|--|
| 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

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

16-266.00715 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

16-266.00715.01 Locally-Funded Projects

Carryover Ongoing

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 14/15, 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"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|----------------------------|------------------------|
| 1 | Locally funded projects. | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

Work Element

267 Clean Cities Program

Total Budget: \$7,398

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 | 7,398 | 4,321 | 0 | 3,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCAG Con | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SubrCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WE Total | 7,398 | 4,321 | 0 | 3,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Summary of Program Revenues

| | Total | FHWA | FTA 5303 | FHWA SP&R/P | FTA 5304 | Federal Other | TDA | State Other | Cash Match | In-kind Commits | Local Other |
|-----------|-------|------|----------|-------------|----------|---------------|-----|-------------|------------|-----------------|-------------|
| SCAG | 7,398 | 0 | 0 | 0 | 0 | 7,398 | 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 | 7,398 | 0 | 0 | 0 | 0 | 7,398 | 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. In FY 14/15 the Clean Cities Coalition revamped its stakeholder list, conducted two separate webinars featuring alternative fuel fleet management strategies. In addition, the Clean Cities Coalition continued to improved coordination with other Clean Cities Coalitions and with the California Energy Commission funded e4 Advanced Transportation Center.

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 on going funds from DOE and funds from the California Energy Commission (CEC). Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

Projects

16-267.01241 CLEAN CITIES COALITION

Total Budget \$7,398

Department Name: 426 - Sustainability Dept.

Manager: Jason Greenspan

| Salaries | Benefits | Temp Staff | Indirect | Print | Travel | Other | Consult | Sub Staff | 3rd Party | Sub Cons |
|----------|----------|----------------|----------|-----------|--------|-------------|------------|-----------|-------------|----------|
| 2,488 | 1,833 | 0 | 3,077 | 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 | 7,398 | 0 | 0 | 0 | 0 | 0 | |

Project Description

ADMINISTER THE SCAG CLEAN CITIES COALITION PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY (DOE).

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: \$7,398

16-267.01241.03 SCAG Clean Cities Coalition Coordination

Carryover

Ongoing

Project Manager: Marco Anderson

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2014/15, 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 Department of Energy (DOE) Clean Cities Program and fulfill all DOE Clean Cities Program requirements. Coordinate with regional alternative fuel vehicle promotion 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 | 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"/> | 07/01/2015 | 06/30/2016 |
| 2 | Complete and update the quarterly Alternative Fuels report and submit results to DOE. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 3 | Participate in required Clean Cities conferences, seminars and training sessions. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 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"/> | 07/01/2015 | 06/30/2016 |
| 5 | Conduct outreach and education activities to keep stakeholders informed. | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |
| 6 | Expand the Clean Cities stakeholders | Staff | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 07/01/2015 | 06/30/2016 |

| <u>Product No</u> | <u>Product Description</u> | <u>Completion Date</u> |
|-------------------|---|------------------------|
| 1 | SCAG Clean Cities Coalition meeting agendas | 06/30/2016 |
| 2 | Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter | 06/30/2016 |

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

| <u>PEA ID</u> | <u>PEA Name</u> |
|---------------|-----------------|
| | |

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. |

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FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SECTION III Sources & Application of Funds

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2015 - 2016 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 | | | | | | | | | | | | |
| 010.00170 REGIONAL TRANSPORTATION PLAN (RTP) | | | | | | | | | | | | |
| Project Total | 952,097 | 425,985 | 0 | 303,377 | 10,000 | 15,000 | 0 | 100,000 | 0 | 0 | 97,735 | 0 |
| 010.01631 CONGESTION MGMT./TRAVEL DEMAND MGMT. | | | | | | | | | | | | |
| Project Total | 47,010 | 24,307 | 0 | 17,311 | 0 | 0 | 0 | 0 | 0 | 0 | 5,392 | 0 |
| 010.02106 SYSTEM PRESERVATION | | | | | | | | | | | | |
| Project Total | 147,961 | 35,140 | 0 | 25,026 | 0 | 0 | 0 | 80,000 | 0 | 0 | 7,795 | 0 |
| Work Element Tota | 1,147,068 | 485,432 | 0 | 345,714 | 10,000 | 15,000 | 0 | 180,000 | 0 | 0 | 110,922 | 0 |
| 015 Transportation Finance | | | | | | | | | | | | |
| 015.00159 TRANSPORTATION FINANCE | | | | | | | | | | | | |
| Project Total | 1,498,831 | 295,031 | 0 | 210,114 | 5,000 | 10,000 | 10,000 | 900,000 | 0 | 0 | 68,686 | 0 |
| Work Element Tota | 1,498,831 | 295,031 | 0 | 210,114 | 5,000 | 10,000 | 10,000 | 900,000 | 0 | 0 | 68,686 | 0 |
| 020 Environmental Planning | | | | | | | | | | | | |
| 020.00161 ENVIRONMENTAL COMPLIANCE | | | | | | | | | | | | |
| Project Total | 962,253 | 293,753 | 18,000 | 222,024 | 6,000 | 3,000 | 0 | 349,154 | 0 | 0 | 70,322 | 0 |
| Work Element Tota | 962,253 | 293,753 | 18,000 | 222,024 | 6,000 | 3,000 | 0 | 349,154 | 0 | 0 | 70,322 | 0 |
| 025 Air Quality and Conformity | | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 |
|--------------------------|---|-----------------------------|-------------------|-----------------|-----------------|---------------|----------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 025.00164 | AIR QUALITY PLANNING AND CONFORMITY | | | | | | | | | | | |
| Project Total | 594,200 | 284,857 | 18,000 | 215,688 | 0 | 7,500 | 0 | 0 | 0 | 0 | 68,155 | 0 |
| Work Element Tota | 594,200 | 284,857 | 18,000 | 215,688 | 0 | 7,500 | 0 | 0 | 0 | 0 | 68,155 | 0 |
| 030 | Federal Transportation Improvement Program | | | | | | | | | | | |
| 030.00146 | FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM | | | | | | | | | | | |
| Project Total | 2,089,546 | 1,074,582 | 0 | 765,293 | 0 | 10,000 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| Work Element Tota | 2,089,546 | 1,074,582 | 0 | 765,293 | 0 | 10,000 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| 045 | Geographic Information System (GIS) | | | | | | | | | | | |
| 045.00142 | APPLICATION DEVELOPMENT | | | | | | | | | | | |
| Project Total | 1,271,470 | 251,559 | 27,000 | 198,383 | 0 | 5,000 | 383,766 | 293,600 | 0 | 0 | 112,162 | 0 |
| 045.00694 | GIS DEVELOPMENT AND APPLICATIONS | | | | | | | | | | | |
| Project Total | 1,311,428 | 586,763 | 30,000 | 439,245 | 0 | 35,000 | 70,000 | 0 | 0 | 0 | 150,420 | 0 |
| Work Element Tota | 2,582,898 | 838,322 | 57,000 | 637,628 | 0 | 40,000 | 453,766 | 293,600 | 0 | 0 | 262,582 | 0 |
| 050 | Active Transportation Planning | | | | | | | | | | | |
| 050.00169 | ACTIVE TRANSPORTATION PLANNING | | | | | | | | | | | |
| Project Total | 1,238,362 | 418,078 | 30,000 | 319,111 | 0 | 17,000 | 0 | 375,000 | 0 | 0 | 79,173 | 0 |
| 050.03665 | Special Programs | | | | | | | | | | | |
| Project Total | 208,868 | 92,787 | 0 | 66,081 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 | 1,447,230 | 510,865 | 30,000 | 385,192 | 0 | 17,000 | 0 | 425,000 | 0 | 0 | 79,173 | 0 |
| 055 Regional Forecasting and Policy Analysis | | | | | | | | | | | | |
| 055.00133 | INTEGRATED GROWTH FORECASTS | | | | | | | | | | | |
| Project Total | 1,030,937 | 412,321 | 0 | 293,645 | 0 | 10,000 | 11,000 | 220,000 | 0 | 0 | 83,971 | 0 |
| 055.00704 | REGION WIDE DATA COLLECTION & ANALYSIS | | | | | | | | | | | |
| Project Total | 1,385,923 | 224,887 | 42,000 | 190,071 | 0 | 10,000 | 760,000 | 0 | 0 | 0 | 158,965 | 0 |
| 055.01531 | SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY | | | | | | | | | | | |
| Project Total | 603,445 | 84,168 | 0 | 59,942 | 0 | 0 | 0 | 450,000 | 0 | 0 | 9,335 | 0 |
| Work Element Total | 3,020,305 | 721,376 | 42,000 | 543,658 | 0 | 20,000 | 771,000 | 670,000 | 0 | 0 | 252,271 | 0 |
| 060 Corridor Planning | | | | | | | | | | | | |
| 060.00124 | CORRIDOR PLANNING | | | | | | | | | | | |
| Project Total | 90,090 | 46,582 | 0 | 33,175 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |
| Work Element Total | 90,090 | 46,582 | 0 | 33,175 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |
| 065 Sustainability Program | | | | | | | | | | | | |
| 065.00137 | SUSTAINABILITY PROGRAM | | | | | | | | | | | |
| Project Total | 5,421,928 | 620,462 | 0 | 441,878 | 0 | 10,000 | 0 | 4,210,655 | 0 | 0 | 138,933 | 0 |
| 065.02663 | TRANSPORTATION LAND USE PLANNING | | | | | | | | | | | |
| Project Total | 542,441 | 247,115 | 0 | 175,990 | 0 | 4,000 | 0 | 60,000 | 0 | 0 | 55,336 | 0 |

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

| | Total | Salary & Benefit | Temp Staff | Indirect | Printing | Travel | Other | SCAG Consult | Subreg Staff | Subreg Consult | Committs In-Kind | Local / Cash |
|--------------------------|--|-----------------------------|-------------------|------------------|-----------------|---------------|--------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 065.03654 | Greenhouse Gas Reduction Fund Support | | | | | | | | | | | |
| Project Total | 221,198 | 129,191 | 0 | 92,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Work Element Tota | 6,185,567 | 996,768 | 0 | 709,875 | 0 | 14,000 | 0 | 4,270,655 | 0 | 0 | 194,269 | 0 |
| 070 | Modeling | | | | | | | | | | | |
| 070.00130 | REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE | | | | | | | | | | | |
| Project Total | 960,826 | 315,834 | 0 | 224,930 | 0 | 0 | 0 | 350,000 | 0 | 0 | 70,062 | 0 |
| 070.00132 | REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH | | | | | | | | | | | |
| Project Total | 812,820 | 414,438 | 0 | 295,152 | 0 | 10,000 | 0 | 0 | 0 | 0 | 93,230 | 0 |
| 070.00147 | MODEL APPLICATION & ANALYSIS | | | | | | | | | | | |
| Project Total | 2,055,268 | 1,044,698 | 18,000 | 756,830 | 0 | 0 | 0 | 0 | 0 | 0 | 235,740 | 0 |
| 070.02665 | SCENARIO PLANNING AND GROWTH FORECASTING | | | | | | | | | | | |
| Project Total | 1,721,141 | 827,174 | 54,000 | 627,552 | 0 | 15,000 | 0 | 0 | 0 | 0 | 197,415 | 0 |
| Work Element Tota | 5,550,055 | 2,602,144 | 72,000 | 1,904,464 | 0 | 25,000 | 0 | 350,000 | 0 | 0 | 596,447 | 0 |
| 080 | Performance Assessment & Monitoring | | | | | | | | | | | |
| 080.00153 | PERFORMANCE ASSESSMENT & MONITORING | | | | | | | | | | | |
| Project Total | 1,169,337 | 593,608 | 0 | 422,753 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 132,976 | 0 |
| Work Element Tota | 1,169,337 | 593,608 | 0 | 422,753 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 132,976 | 0 |
| 090 | Public Information & Communication | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 |
|--------------------------|---|-----------------------------|-------------------|------------------|-----------------|---------------|----------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 090.00148 | PUBLIC INFORMATION AND COMMUNICATION | | | | | | | | | | | |
| Project Total | 1,769,340 | 705,312 | 0 | 502,307 | 35,000 | 5,000 | 230,248 | 100,000 | 0 | 0 | 191,473 | 0 |
| Work Element Tota | 1,769,340 | 705,312 | 0 | 502,307 | 35,000 | 5,000 | 230,248 | 100,000 | 0 | 0 | 191,473 | 0 |
| 095 | Regional Outreach and Public Participation | | | | | | | | | | | |
| 095.01533 | REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH | | | | | | | | | | | |
| Project Total | 923,272 | 64,711 | 180,000 | 174,277 | 0 | 0 | 0 | 450,000 | 0 | 0 | 54,284 | 0 |
| 095.01633 | REGIONAL OUTREACH AND PUBLIC PARTICIPATION | | | | | | | | | | | |
| Project Total | 2,234,594 | 1,106,945 | 0 | 788,341 | 0 | 58,000 | 25,000 | 0 | 0 | 0 | 256,308 | 0 |
| Work Element Tota | 3,157,866 | 1,171,656 | 180,000 | 962,618 | 0 | 58,000 | 25,000 | 450,000 | 0 | 0 | 310,592 | 0 |
| 100 | Intelligent Transportation Systems (ITS) | | | | | | | | | | | |
| 100.01630 | INTELLIGENT TRANSPORTATION SYSTEMS PLANNING | | | | | | | | | | | |
| Project Total | 34,350 | 17,469 | 0 | 12,441 | 0 | 500 | 0 | 0 | 0 | 0 | 3,940 | 0 |
| Work Element Tota | 34,350 | 17,469 | 0 | 12,441 | 0 | 500 | 0 | 0 | 0 | 0 | 3,940 | 0 |
| 120 | OWP Development & Administration | | | | | | | | | | | |
| 120.00175 | OWP DEVELOPMENT & ADMINISTRATION | | | | | | | | | | | |
| Project Total | 4,064,718 | 2,118,760 | 0 | 1,508,931 | 0 | 23,600 | 0 | 0 | 0 | 0 | 413,427 | 0 |
| Work Element Tota | 4,064,718 | 2,118,760 | 0 | 1,508,931 | 0 | 23,600 | 0 | 0 | 0 | 0 | 413,427 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---|--|-----------------------------|-------------------|-----------------|-----------------|---------------|---------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 130 Goods Movement | | | | | | | | | | | | |
| 130.00162 | GOODS MOVEMENT | | | | | | | | | | | |
| Project Total | 2,049,916 | 671,707 | 0 | 478,374 | 5,000 | 15,000 | 25,000 | 700,000 | 0 | 0 | 154,835 | 0 |
| Work Element Total | 2,049,916 | 671,707 | 0 | 478,374 | 5,000 | 15,000 | 25,000 | 700,000 | 0 | 0 | 154,835 | 0 |
| 140 Transit and Rail | | | | | | | | | | | | |
| 140.00121 | TRANSIT AND RAIL PLANNING | | | | | | | | | | | |
| Project Total | 1,379,896 | 519,680 | 0 | 370,105 | 0 | 14,500 | 13,000 | 350,000 | 0 | 0 | 112,611 | 0 |
| Work Element Total | 1,379,896 | 519,680 | 0 | 370,105 | 0 | 14,500 | 13,000 | 350,000 | 0 | 0 | 112,611 | 0 |
| 145 Sustainable Communities & Strategic Partnerships Gra | | | | | | | | | | | | |
| 145.02566 | RCTC RISING STARS IN TRANSIT (FY13) | | | | | | | | | | | |
| Project Total | 25,870 | 0 | 0 | 0 | 0 | 0 | 0 | 21,558 | 0 | 0 | 0 | 4,312 |
| 145.02567 | CALEXICO TRANSIT NEEDS ASSESSMENT STUDY | | | | | | | | | | | |
| Project Total | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,544 | 0 | 0 | 0 | 7,456 |
| 145.02568 | LONG BEACH TRANSIT INTERNSHIP PROGRAM | | | | | | | | | | | |
| Project Total | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,935 | 0 | 0 | 0 | 2,065 |
| 145.02570 | IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS | | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 177,060 | 0 | 0 | 0 | 22,940 |
| 145.02571 | LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 0 |
| 145.03169 | RIVERSIDE RECONNECTS | | | | | | | | | | | |
| Project Total | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 104,348 | 0 | 0 | 0 | 15,652 |
| 145.03170 | CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP | | | | | | | | | | | |
| Project Total | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,857 | 0 | 0 | 0 | 2,143 |
| 145.03172 | GOLD COAST TRANSIT INTERSHIP | | | | | | | | | | | |
| Project Total | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 22,133 | 0 | 0 | 0 | 2,867 |
| 145.03173 | THOUSAND OAKS TRANSIT MASTER PLAN | | | | | | | | | | | |
| Project Total | 185,000 | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 0 | 0 | 0 | 0 |
| 145.03174 | PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II | | | | | | | | | | | |
| Project Total | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,986 | 0 | 0 | 0 | 4,014 |
| 145.03249 | SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION | | | | | | | | | | | |
| Project Total | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 86,486 | 0 | 0 | 0 | 13,514 |
| 145.03253 | STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY | | | | | | | | | | | |
| Project Total | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 |
| 145.03254 | OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE | | | | | | | | | | | |
| Project Total | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 21,818 | 0 | 0 | 0 | 3,182 |
| 145.03475 | TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN | | | | | | | | | | | |
| Project Total | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---------------|---|-----------------------------|-------------------|-----------------|-----------------|---------------|--------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 145.03477 | RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM | | | | | | | | | | | |
| Project Total | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 120,927 | 0 | 0 | 0 | 4,073 |
| 145.03480 | AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN | | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 145.03481 | PACIFIC COAST HIGHWAY PARKING MASTER PLAN | | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 145.03482 | CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED | | | | | | | | | | | |
| Project Total | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 80,750 | 0 | 0 | 0 | 4,250 |
| 145.03483 | TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES | | | | | | | | | | | |
| Project Total | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 | 0 | 0 | 0 | 0 |
| 145.03824 | San Gabriel Valley Active Transportation Data Planning Project | | | | | | | | | | | |
| Project Total | 198,732 | 0 | 0 | 0 | 0 | 0 | 0 | 175,937 | 0 | 0 | 0 | 22,795 |
| 145.03829 | Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles | | | | | | | | | | | |
| Project Total | 479,648 | 0 | 0 | 0 | 0 | 0 | 0 | 424,632 | 0 | 0 | 0 | 55,016 |
| 145.03830 | Customer Based Ridesharing and Interconnectivity Study | | | | | | | | | | | |
| Project Total | 450,808 | 0 | 0 | 0 | 0 | 0 | 0 | 368,421 | 0 | 0 | 0 | 82,387 |
| 145.03831 | Huntington Drive Safe Streets Corridor Improvement Plan | | | | | | | | | | | |
| Project Total | 170,456 | 0 | 0 | 0 | 0 | 0 | 0 | 150,905 | 0 | 0 | 0 | 19,551 |
| 145.03832 | Los Angeles River Bikeway Feasibility Study | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 | 268,698 | 0 | 0 | 0 | 0 | 0 | 0 | 237,878 | 0 | 0 | 0 | 30,820 |
| Work Element Tota | 3,527,212 | 0 | 0 | 0 | 0 | 0 | 0 | 3,230,175 | 0 | 0 | 0 | 297,037 |
| 220 Strategic Growth Council Grant Awards | | | | | | | | | | | | |
| 220.02666 | STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2) | | | | | | | | | | | |
| Project Total | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 |
| 220.03484 | SUSTAINABLE COMMUNITIES PLANNING GRANT | | | | | | | | | | | |
| Project Total | 603,079 | 0 | 0 | 0 | 0 | 0 | 0 | 603,079 | 0 | 0 | 0 | 0 |
| Work Element Tota | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 0 | 0 | 0 | 0 |
| 225 Specialized Grant Projects | | | | | | | | | | | | |
| 225.02659 | OPEN SPACE STRATEGIC PLAN | | | | | | | | | | | |
| Project Total | 276,281 | 132,160 | 0 | 94,121 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 225.02661 | PUBLIC HEALTH | | | | | | | | | | | |
| Project Total | 307,272 | 129,463 | 50,000 | 127,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 225.03401 | TOD DISPLACEMENT ANALYSIS | | | | | | | | | | | |
| Project Total | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 225.03473 | INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS | | | | | | | | | | | |
| Project Total | 43,241 | 25,255 | 0 | 17,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 225.03564 | SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Expenditures

| | Total | Salary & Benefit | Temp Staff | Indirect | Printing | Travel | Other | SCAG Consult | Subreg Staff | Subreg Consult | Committs In-Kind | Local / Cash |
|--------------------------|---|-----------------------------|-------------------|-----------------|-----------------|---------------|--------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| Project Total | 2,294,729 | 98,639 | 7,500 | 75,590 | 0 | 0 | 0 | 2,113,000 | 0 | 0 | 0 | 0 |
| 225.03565 | FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO | | | | | | | | | | | |
| Project Total | 104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 29,000 |
| Work Element Tota | 3,075,523 | 385,517 | 57,500 | 315,506 | 0 | 0 | 0 | 2,288,000 | 0 | 0 | 0 | 29,000 |
| 230 | Airport Ground Access | | | | | | | | | | | |
| 230.00174 | AVIATION SYSTEM PLANNING | | | | | | | | | | | |
| Project Total | 607,211 | 262,259 | 0 | 186,775 | 0 | 0 | 0 | 100,000 | 0 | 0 | 58,177 | 0 |
| Work Element Tota | 607,211 | 262,259 | 0 | 186,775 | 0 | 0 | 0 | 100,000 | 0 | 0 | 58,177 | 0 |
| 260 | JARC/New Freedom Program Administration | | | | | | | | | | | |
| 260.00469 | JARC & NEW FREEDOM PROGRAM ADMINISTRATION | | | | | | | | | | | |
| Project Total | 113,012 | 66,005 | 0 | 47,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Work Element Tota | 113,012 | 66,005 | 0 | 47,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 265 | So. Calif. Value Pricing Pilot Program | | | | | | | | | | | |
| 265.02125 | EXPRESS TRAVEL CHOICES PHASE II | | | | | | | | | | | |
| Project Total | 651,349 | 146,801 | 0 | 104,548 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| Work Element Tota | 651,349 | 146,801 | 0 | 104,548 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| 266 | Regional Significant Locally-funded Projects | | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 |
|--------------------------|-----------------------------|-----------------------------|-------------------|-------------------|-----------------|----------------|------------------|---------------------|---------------------|-----------------------|-------------------------|---------------------|
| 266.00715 | LOCALLY-FUNDED PROJECTS | | | | | | | | | | | |
| Project Total | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Work Element Tota | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 267 | Clean Cities Program | | | | | | | | | | | |
| 267.01241 | CLEAN CITIES COALITION | | | | | | | | | | | |
| Project Total | 7,398 | 4,321 | 0 | 3,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Work Element Tota | 7,398 | 4,321 | 0 | 3,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 48,228,250 | 14,812,807 | 474,500 | 10,887,267 | 61,000 | 288,100 | 1,528,014 | 16,519,663 | 0 | 0 | 3,330,862 | 326,037 |

Southern California Association of Governments - FY 2015 - 2016 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 | | | | | | | | | | |
| 010.00170 | REGIONAL TRANSPORTATION PLAN (RTP) | | | | | | | | | | |
| Project Total | 952,097 | 754,362 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 97,735 | 0 |
| 010.01631 | CONGESTION MGMT./TRAVEL DEMAND MGMT. | | | | | | | | | | |
| Project Total | 47,010 | 41,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,392 | 0 |
| 010.02106 | SYSTEM PRESERVATION | | | | | | | | | | |
| Project Total | 147,961 | 60,166 | 70,824 | 0 | 0 | 0 | 9,176 | 0 | 0 | 7,795 | 0 |
| Work Element Total | 1,147,068 | 856,146 | 159,354 | 0 | 0 | 0 | 20,646 | 0 | 0 | 110,922 | 0 |
| 015 | Transportation Finance | | | | | | | | | | |
| 015.00159 | TRANSPORTATION FINANCE | | | | | | | | | | |
| Project Total | 1,498,831 | 530,145 | 442,650 | 0 | 0 | 0 | 457,350 | 0 | 0 | 68,686 | 0 |
| Work Element Total | 1,498,831 | 530,145 | 442,650 | 0 | 0 | 0 | 457,350 | 0 | 0 | 68,686 | 0 |
| 020 | Environmental Planning | | | | | | | | | | |
| 020.00161 | ENVIRONMENTAL COMPLIANCE | | | | | | | | | | |
| Project Total | 962,253 | 542,777 | 309,106 | 0 | 0 | 0 | 40,048 | 0 | 0 | 70,322 | 0 |
| Work Element Total | 962,253 | 542,777 | 309,106 | 0 | 0 | 0 | 40,048 | 0 | 0 | 70,322 | 0 |
| 025 | Air Quality and Conformity | | | | | | | | | | |
| 025.00164 | AIR QUALITY PLANNING AND CONFORMITY | | | | | | | | | | |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---------------------------|---|------------------|----------------|----------------|----------|------------------|----------------|----------------|---------------|---------------------|----------------|
| Project Total | 594,200 | 526,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,155 | 0 |
| Work Element Total | 594,200 | 526,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,155 | 0 |
| 030 | Federal Transportation Improvement Program | | | | | | | | | | |
| 030.00146 | FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM | | | | | | | | | | |
| Project Total | 2,089,546 | 1,849,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| Work Element Total | 2,089,546 | 1,849,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,671 | 0 |
| 045 | Geographic Information System (GIS) | | | | | | | | | | |
| 045.00142 | APPLICATION DEVELOPMENT | | | | | | | | | | |
| Project Total | 1,271,470 | 865,708 | 259,924 | 0 | 0 | 0 | 33,676 | 0 | 0 | 112,162 | 0 |
| 045.00694 | GIS DEVELOPMENT AND APPLICATIONS | | | | | | | | | | |
| Project Total | 1,311,428 | 1,161,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,420 | 0 |
| Work Element Total | 2,582,898 | 2,026,716 | 259,924 | 0 | 0 | 0 | 33,676 | 0 | 0 | 262,582 | 0 |
| 050 | Active Transportation Planning | | | | | | | | | | |
| 050.00169 | ACTIVE TRANSPORTATION PLANNING | | | | | | | | | | |
| Project Total | 1,238,362 | 611,084 | 154,928 | 0 | 0 | 0 | 393,177 | 0 | 0 | 79,173 | 0 |
| 050.03665 | Special Programs | | | | | | | | | | |
| Project Total | 208,868 | 0 | 0 | 0 | 0 | 0 | 208,868 | 0 | 0 | 0 | 0 |
| Work Element Total | 1,447,230 | 611,084 | 154,928 | 0 | 0 | 0 | 602,045 | 0 | 0 | 79,173 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 | | | | | | | | | | |
| 055.00133 | INTEGRATED GROWTH FORECASTS | | | | | | | | | | |
| Project Total | 1,030,937 | 648,119 | 0 | 0 | 0 | 0 | 298,847 | 0 | 0 | 83,971 | 0 |
| 055.00704 | REGION WIDE DATA COLLECTION & ANALYSIS | | | | | | | | | | |
| Project Total | 1,385,923 | 0 | 1,226,958 | 0 | 0 | 0 | 0 | 0 | 0 | 158,965 | 0 |
| 055.01531 | SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY | | | | | | | | | | |
| Project Total | 603,445 | 72,055 | 221,325 | 0 | 0 | 0 | 300,730 | 0 | 0 | 9,335 | 0 |
| Work Element Total | 3,020,305 | 720,174 | 1,448,283 | 0 | 0 | 0 | 599,577 | 0 | 0 | 252,271 | 0 |
| 060 | Corridor Planning | | | | | | | | | | |
| 060.00124 | CORRIDOR PLANNING | | | | | | | | | | |
| Project Total | 90,090 | 79,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |
| Work Element Total | 90,090 | 79,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,333 | 0 |
| 065 | Sustainability Program | | | | | | | | | | |
| 065.00137 | SUSTAINABILITY PROGRAM | | | | | | | | | | |
| Project Total | 5,421,928 | 1,072,340 | 8,853 | 0 | 0 | 0 | 4,201,802 | 0 | 0 | 138,933 | 0 |
| 065.02663 | TRANSPORTATION LAND USE PLANNING | | | | | | | | | | |
| Project Total | 542,441 | 427,105 | 53,118 | 0 | 0 | 0 | 6,882 | 0 | 0 | 55,336 | 0 |
| 065.03654 | Greenhouse Gas Reduction Fund Support | | | | | | | | | | |
| Project Total | 221,198 | 0 | 0 | 0 | 0 | 0 | 221,198 | 0 | 0 | 0 | 0 |

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

| | Total | FHWA Planning | FTA 5303 | FHWA SP&R/P | FTA 5304 | Federal Other | TDA | State Other | Cash Match | Committs In-kind | Local Other |
|--|------------------|--------------------------|------------------|----------------------------|-----------------|--------------------------|------------------|------------------------|-----------------------|-----------------------------|------------------------|
| Work Element Total | 6,185,567 | 1,499,445 | 61,971 | 0 | 0 | 0 | 4,429,882 | 0 | 0 | 194,269 | 0 |
| 070 Modeling | | | | | | | | | | | |
| 070.00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE | | | | | | | | | | | |
| Project Total | 960,826 | 540,764 | 309,855 | 0 | 0 | 0 | 40,145 | 0 | 0 | 70,062 | 0 |
| 070.00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH | | | | | | | | | | | |
| Project Total | 812,820 | 719,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,230 | 0 |
| 070.00147 MODEL APPLICATION & ANALYSIS | | | | | | | | | | | |
| Project Total | 2,055,268 | 478,667 | 1,340,861 | 0 | 0 | 0 | 0 | 0 | 0 | 235,740 | 0 |
| 070.02665 SCENARIO PLANNING AND GROWTH FORECASTING | | | | | | | | | | | |
| Project Total | 1,721,141 | 501,356 | 1,022,370 | 0 | 0 | 0 | 0 | 0 | 0 | 197,415 | 0 |
| Work Element Total | 5,550,055 | 2,240,377 | 2,673,086 | 0 | 0 | 0 | 40,145 | 0 | 0 | 596,447 | 0 |
| 080 Performance Assessment & Monitoring | | | | | | | | | | | |
| 080.00153 PERFORMANCE ASSESSMENT & MONITORING | | | | | | | | | | | |
| Project Total | 1,169,337 | 1,026,361 | 8,853 | 0 | 0 | 0 | 1,147 | 0 | 0 | 132,976 | 0 |
| Work Element Total | 1,169,337 | 1,026,361 | 8,853 | 0 | 0 | 0 | 1,147 | 0 | 0 | 132,976 | 0 |
| 090 Public Information & Communication | | | | | | | | | | | |
| 090.00148 PUBLIC INFORMATION AND COMMUNICATION | | | | | | | | | | | |
| Project Total | 1,769,340 | 1,390,355 | 88,530 | 0 | 0 | 0 | 98,982 | 0 | 0 | 191,473 | 0 |
| Work Element Total | 1,769,340 | 1,390,355 | 88,530 | 0 | 0 | 0 | 98,982 | 0 | 0 | 191,473 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 | | | | | | | | | | |
| 095.01533 | REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH | | | | | | | | | | |
| Project Total | 923,272 | 102,951 | 398,385 | 0 | 0 | 0 | 367,652 | 0 | 0 | 54,284 | 0 |
| 095.01633 | REGIONAL OUTREACH AND PUBLIC PARTICIPATION | | | | | | | | | | |
| Project Total | 2,234,594 | 1,978,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256,308 | 0 |
| Work Element Total | 3,157,866 | 2,081,237 | 398,385 | 0 | 0 | 0 | 367,652 | 0 | 0 | 310,592 | 0 |
| 100 | Intelligent Transportation Systems (ITS) | | | | | | | | | | |
| 100.01630 | INTELLIGENT TRANSPORTATION SYSTEMS PLANNING | | | | | | | | | | |
| Project Total | 34,350 | 30,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,940 | 0 |
| Work Element Total | 34,350 | 30,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,940 | 0 |
| 120 | OWP Development & Administration | | | | | | | | | | |
| 120.00175 | OWP DEVELOPMENT & ADMINISTRATION | | | | | | | | | | |
| Project Total | 4,064,718 | 1,643,677 | 1,077,461 | 0 | 0 | 0 | 930,153 | 0 | 0 | 413,427 | 0 |
| Work Element Total | 4,064,718 | 1,643,677 | 1,077,461 | 0 | 0 | 0 | 930,153 | 0 | 0 | 413,427 | 0 |
| 130 | Goods Movement | | | | | | | | | | |
| 130.00162 | GOODS MOVEMENT | | | | | | | | | | |
| Project Total | 2,049,916 | 1,195,081 | 354,120 | 0 | 0 | 0 | 345,880 | 0 | 0 | 154,835 | 0 |
| Work Element Total | 2,049,916 | 1,195,081 | 354,120 | 0 | 0 | 0 | 345,880 | 0 | 0 | 154,835 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 | | | | | | | | | | |
| 140.00121 | TRANSIT AND RAIL PLANNING | | | | | | | | | | |
| Project Total | 1,379,896 | 0 | 869,176 | 0 | 0 | 0 | 398,109 | 0 | 0 | 112,611 | 0 |
| Work Element Total | 1,379,896 | 0 | 869,176 | 0 | 0 | 0 | 398,109 | 0 | 0 | 112,611 | 0 |
| 145 | Sustainable Communities & Strategic Partnerships Grant Program | | | | | | | | | | |
| 145.02566 | RCTC RISING STARS IN TRANSIT (FY13) | | | | | | | | | | |
| Project Total | 25,870 | 0 | 0 | 0 | 21,558 | 0 | 0 | 0 | 0 | 0 | 4,312 |
| 145.02567 | CALEXICO TRANSIT NEEDS ASSESSMENT STUDY | | | | | | | | | | |
| Project Total | 65,000 | 0 | 0 | 0 | 57,544 | 0 | 0 | 0 | 0 | 0 | 7,456 |
| 145.02568 | LONG BEACH TRANSIT INTERNSHIP PROGRAM | | | | | | | | | | |
| Project Total | 18,000 | 0 | 0 | 0 | 15,935 | 0 | 0 | 0 | 0 | 0 | 2,065 |
| 145.02570 | IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 0 | 177,060 | 0 | 0 | 0 | 0 | 0 | 22,940 |
| 145.02571 | LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU | | | | | | | | | | |
| Project Total | 65,000 | 0 | 0 | 0 | 57,545 | 0 | 0 | 0 | 0 | 0 | 7,455 |
| 145.03169 | RIVERSIDE RECONNECTS | | | | | | | | | | |
| Project Total | 120,000 | 0 | 0 | 0 | 82,609 | 0 | 0 | 0 | 0 | 0 | 37,391 |
| 145.03170 | CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP | | | | | | | | | | |
| Project Total | 15,000 | 0 | 0 | 0 | 12,857 | 0 | 0 | 0 | 0 | 0 | 2,143 |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---------------|--|------------------|----------|----------------|----------|------------------|-----|----------------|---------------|---------------------|----------------|
| 145.03172 | GOLD COAST TRANSIT INTERSHIP | | | | | | | | | | |
| Project Total | 25,000 | 0 | 0 | 0 | 22,133 | 0 | 0 | 0 | 0 | 0 | 2,867 |
| 145.03173 | THOUSAND OAKS TRANSIT MASTER PLAN | | | | | | | | | | |
| Project Total | 185,000 | 0 | 0 | 0 | 160,870 | 0 | 0 | 0 | 0 | 0 | 24,130 |
| 145.03174 | PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II | | | | | | | | | | |
| Project Total | 35,000 | 0 | 0 | 0 | 30,986 | 0 | 0 | 0 | 0 | 0 | 4,014 |
| 145.03249 | SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION | | | | | | | | | | |
| Project Total | 100,000 | 0 | 0 | 0 | 81,081 | 0 | 0 | 0 | 0 | 0 | 18,919 |
| 145.03253 | STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY | | | | | | | | | | |
| Project Total | 125,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 145.03254 | OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE | | | | | | | | | | |
| Project Total | 25,000 | 0 | 0 | 0 | 21,818 | 0 | 0 | 0 | 0 | 0 | 3,182 |
| 145.03475 | TRANSIT CLIMATE ADAPTATION AND RESILIENCY PLAN | | | | | | | | | | |
| Project Total | 115,000 | 0 | 0 | 0 | 101,810 | 0 | 0 | 0 | 0 | 0 | 13,190 |
| 145.03477 | RTA FIRST AND LAST MILE STRATEGIC MOBILITY ASSESSM | | | | | | | | | | |
| Project Total | 125,000 | 0 | 0 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 145.03480 | AVIATION BOULEVARD MULTIMODAL CORRIDOR PLAN | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| 145.03481 | PACIFIC COAST HIGHWAY PARKING MASTER PLAN | | | | | | | | | | |
| Project Total | 200,000 | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---------------------------|---|--------------------------|-----------------|----------------------------|------------------|--------------------------|------------|------------------------|-----------------------|-----------------------------|------------------------|
| 145.03482 | CITY OF FONTANA - MALAGA BRIDGE COMMUNITY-BASED | | | | | | | | | | |
| Project Total | 85,000 | 0 | 0 | 68,000 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 |
| 145.03483 | TRANSIT PLANNING FOR SUSTAINABLE COMMUNITIES | | | | | | | | | | |
| Project Total | 230,000 | 0 | 0 | 0 | 111,515 | 0 | 0 | 0 | 0 | 0 | 118,485 |
| 145.03824 | San Gabriel Valley Active Transportation Data Planning Project | | | | | | | | | | |
| Project Total | 198,732 | 0 | 0 | 0 | 175,937 | 0 | 0 | 0 | 0 | 0 | 22,795 |
| 145.03829 | Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles | | | | | | | | | | |
| Project Total | 479,648 | 0 | 0 | 0 | 424,632 | 0 | 0 | 0 | 0 | 0 | 55,016 |
| 145.03830 | Customer Based Ridesharing and Interconnectivity Study | | | | | | | | | | |
| Project Total | 450,808 | 0 | 0 | 0 | 368,421 | 0 | 0 | 0 | 0 | 0 | 82,387 |
| 145.03831 | Huntington Drive Safe Streets Corridor Improvement Plan | | | | | | | | | | |
| Project Total | 170,456 | 0 | 0 | 0 | 150,905 | 0 | 0 | 0 | 0 | 0 | 19,551 |
| 145.03832 | Los Angeles River Bikeway Feasibility Study | | | | | | | | | | |
| Project Total | 268,698 | 0 | 0 | 0 | 237,878 | 0 | 0 | 0 | 0 | 0 | 30,820 |
| Work Element Total | 3,527,212 | 0 | 0 | 388,000 | 2,523,094 | 0 | 0 | 0 | 0 | 0 | 616,118 |
| 220 | Strategic Growth Council Grant Awards | | | | | | | | | | |
| 220.02666 | STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2) | | | | | | | | | | |
| Project Total | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 |
| 220.03484 | SUSTAINABLE COMMUNITIES PLANNING GRANT | | | | | | | | | | |
| Project Total | 603,079 | 0 | 0 | 0 | 0 | 0 | 0 | 603,079 | 0 | 0 | 0 |

Southern California Association of Governments - FY 2015 - 2016 Overall Work Program - Program Revenues

| | Total | FHWA Planning | FTA 5303 | FHWA SP&R/P | FTA 5304 | Federal Other | TDA | State Other | Cash Match | Committs In-kind | Local Other |
|---------------------------|--|--------------------------|-----------------|----------------------------|-----------------|--------------------------|----------------|------------------------|-----------------------|-----------------------------|------------------------|
| Work Element Total | 1,403,079 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403,079 | 0 | 0 | 0 |
| 225 | Specialized Grant Projects | | | | | | | | | | |
| 225.02659 | OPEN SPACE STRATEGIC PLAN | | | | | | | | | | |
| Project Total | 276,281 | 0 | 0 | 0 | 0 | 25,000 | 251,281 | 0 | 0 | 0 | 0 |
| 225.02661 | PUBLIC HEALTH | | | | | | | | | | |
| Project Total | 307,272 | 0 | 0 | 0 | 0 | 0 | 307,272 | 0 | 0 | 0 | 0 |
| 225.03401 | TOD DISPLACEMENT ANALYSIS | | | | | | | | | | |
| Project Total | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 225.03473 | INVEST TO INFORM DEVELOPMENT OF 2016 RTP/SCS | | | | | | | | | | |
| Project Total | 43,241 | 0 | 0 | 0 | 0 | 43,241 | 0 | 0 | 0 | 0 | 0 |
| 225.03564 | SO. CALIF. ACTIVE TRANSPORTATION SAFETY & ENCOURAG | | | | | | | | | | |
| Project Total | 2,294,729 | 0 | 0 | 0 | 0 | 0 | 0 | 2,294,729 | 0 | 0 | 0 |
| 225.03565 | FHWA FIRST MILE/LAST MILE GREENHOUSE GAS DEMO | | | | | | | | | | |
| Project Total | 104,000 | 0 | 0 | 0 | 0 | 60,000 | 15,000 | 0 | 0 | 0 | 29,000 |
| Work Element Total | 3,075,523 | 0 | 0 | 0 | 0 | 128,241 | 573,553 | 2,344,729 | 0 | 0 | 29,000 |
| 230 | Airport Ground Access | | | | | | | | | | |
| 230.00174 | AVIATION SYSTEM PLANNING | | | | | | | | | | |
| Project Total | 607,211 | 449,034 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 58,177 | 0 |
| Work Element Total | 607,211 | 449,034 | 88,530 | 0 | 0 | 0 | 11,470 | 0 | 0 | 58,177 | 0 |

Southern California Association of Governments - FY 2015 - 2016 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 |
|---------------------------|---|--------------------------|------------------|----------------------------|------------------|--------------------------|------------------|------------------------|-----------------------|-----------------------------|------------------------|
| 260 | JARC/New Freedom Program Administration | | | | | | | | | | |
| 260.00469 | JARC & NEW FREEDOM PROGRAM ADMINISTRATION | | | | | | | | | | |
| Project Total | 113,012 | 0 | 0 | 0 | 0 | 113,012 | 0 | 0 | 0 | 0 | 0 |
| Work Element Total | 113,012 | 0 | 0 | 0 | 0 | 113,012 | 0 | 0 | 0 | 0 | 0 |
| 265 | So. Calif. Value Pricing Pilot Program | | | | | | | | | | |
| 265.02125 | EXPRESS TRAVEL CHOICES PHASE II | | | | | | | | | | |
| Project Total | 651,349 | 0 | 0 | 0 | 0 | 335,000 | 276,349 | 0 | 0 | 0 | 40,000 |
| Work Element Total | 651,349 | 0 | 0 | 0 | 0 | 335,000 | 276,349 | 0 | 0 | 0 | 40,000 |
| 266 | Regional Significant Locally-funded Projects | | | | | | | | | | |
| 266.00715 | 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 | | | | | | | | | | |
| 267.01241 | CLEAN CITIES COALITION | | | | | | | | | | |
| Project Total | 7,398 | 0 | 0 | 0 | 0 | 7,398 | 0 | 0 | 0 | 0 | 0 |
| Work Element Total | 7,398 | 0 | 0 | 0 | 0 | 7,398 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 48,228,250 | 19,298,696 | 8,394,357 | 388,000 | 2,523,094 | 583,651 | 9,276,664 | 3,747,808 | 0 | 3,330,862 | 685,118 |

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

SECTION IV Appendices

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

-A- PLANNING PROGRAMS

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

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FY 15-16 WORK PROGRAM
For Transportation Planning Activities

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

| Activity Description | Product(s) | Funding Source | *Estimated Cost | Estimated Date |
|------------------------------------|---|---|------------------------|-----------------------|
| District Rideshare Program | SCAQMD Rideshare Program | <ul style="list-style-type: none"> • Mobile Sources AB2766 | \$104,936 | Ongoing |
| Regional Program Development | Develop AQMP Measures; Regional coordination efforts | <ul style="list-style-type: none"> • Mobile Sources AB2766 | \$96,864 | 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 | \$1,172,530 | Ongoing |

*Information based on FY 14-15 SCAQMD Budget; FY 15-16 Draft Budget information will be available in May 2015 after SCAQMD Governing Board adoption. Changes to these estimates will be reported to SCAG as appropriate.



CALTRANS PLANNING ACTIVITIES 2016



Caltrans Planning Activities

Districts 7, 8, 11, 12



The requirements for transportation planning within the Department derive from Federal and State legislation and statutory requirements. The following is a partial list of the legislation that requires transportation planning in the development of transportation systems, and that mandates the Department to carry out those functions.

Legislative Mandates:

Gov. Code Sections, 14000, 14000.5, 1450.3(b), 1456 (b), 14527(g), 1459, 65070-75073, 65086.4, 65086 (B45)

S & H Code section 164 et. eq.; Title 90 & 92; 23 U Code Sections 104(f), 106, 135, 505; Title 23 Code of Federal Regulation Section 420 & 450.

President Executive Order 12372; Governor's Executive Order D-24-83; California Environmental Quality Act; Title 23 Sections 134, 135(d)(2); Title 49, US Code Section 5303-5305, 5313;

Title vi of the Civil Rights Act of 1964; Environmental Justice Executive Order 12898; Limited English Proficiency Executive Order 13166; Title 42, US Code 7401 et. Seq.

Budget Bill, Chapter 379, States of 2002, Chapter 1016, Statutes of 2002 (AB857); California State Constitution Article IV, Section 12; Gov. Code Part 2.6,

Key Planning Division responsibility/functions as spelled out by State or Federal Codes include:

Title 23 US Code (USC) 135

Gives states the responsibility of implementing a continuing, cooperative, and comprehensive planning process that strives for interregional and statewide continuity and compatibility of the state's transportation system.

Caltrans Planning Activities

Districts 7, 8, 11, 12

Title 23 Code of Federal Regulations (CFR) 450

Describes state obligations to intermodal statewide transportation planning including right-of-way preservation, and coordination along with and between metropolitan areas.

California Government Code (GC) 14520. (b)

The Department is responsible for the planning, design, construction, maintenance, and operation of the state highway system and Senate Bill 45 is not intended to alter that responsibility.

California GC 65086

“The Department of Transportation in consultation with transportation planning agencies, county transportation commissions, counties, and cities, shall carry out long-term state highway System Planning to identify future highway improvements.”

Transportation Planning is the foundation for determining the purpose and need of action that leads to successful accomplishments and conclusions. It provides elected officials and agency leaders a tool from which to make informed decisions in the development of transportation systems. Legislation enacted at the state and federal level delegates the transportation planner the responsibility of determining appropriate solutions to transportation problems.

The lack of transportation planning would result in adverse consequences

- Failure to comply with state and federal law leads to sanctions and loss of federal funds for projects and services;
- Improvement projects could not be made on or to the state transportation system;
- Reduced mobility and access for people, goods, services, and Information particularly interregional and interstate travel;

Caltrans Planning Activities

Districts 7, 8, 11, 12

- Reduced safety and operational integrity of the State's transportation system;
- Reduced system connectivity, integration and transportation choice between and through metropolitan areas;
- Reduced economic development and jobs due to a less efficient transportation system;
- Reduced community involvement in planning and development of transportation services;
- Reduced quality of life and sustainability of the State's natural and cultural environment, economy and social equity.

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 |
| Responsible for updating RTP & TIP project list for entire region (D8,11,12), | 7 | RTP/SCS ultimately the AQMP & TIP. | SP&R | On-going |
| Provide Regional conformity information and assistance at the district. | 7 | RTP/SCS ultimately the AQMP & TIP. | 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 |

SUSTAINABLE COMMUNITY 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 FY 13-14 grants administration is ongoing. Grant Program changed to Sustainable Planning Grants in FY 14-15. | SHA | Feb 2016 |
| Administration of Sustainable Planning Grant Program (Strategic Partnerships & Sustainable Communities Grants). | 7, 8, 11, 12 | Increase partnership and equity in ongoing planning of a safe, sustainable, integrated and efficient regional & interregional State Highway System that will enhance California’s economy and livability. | SHA, SP&R, FTA 5304 | On-going |
| Implement Environmental Justice, public participation. Develop smart mobility/complete streets concepts with local and regional partners. | 7, 8, 11, 12 | Improve project & plan delivery; early and continuous stakeholder & partnering; advocate the integration of strategic planning and smart mobility framework and complete streets 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 |

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|--|---|---|------|----------|
| 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) • 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 |

SUSTAINABLE COMMUNITY 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, promote sustainable strategies, and look for nexus with State Highway System Long Range Planning Documents 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 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 |

SUSTAINABLE COMMUNITY 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 |
| Coordinate with Internal and External Stakeholders to address countywide and statewide goods movements issues and concerns | 7,8,11,12 | California Freight Mobility Plan | Caltrans | December 2014 |

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. These recommendations include sustainable strategies such as housing near employment, a healthy "climate change sensitive" environment, and equally safe access for both motorized and non-vehicular transportation users.

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 | On Going |

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 | 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 PID:</u> 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 |

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| 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 |

Districts 7, 8, 11, 12

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| 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 |
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PROJECT STUDIES - continued

| Activity Description | Performed by (District) | Product | Funding Source | Completion Date |
|--|-------------------------|---|----------------|-----------------|
| 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 | SP & R | Ongoing |

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| | | context of the facility. | | |
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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

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| 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. D7 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- | 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 |
| Planning Liaison for Relinquishment functions in the District | 7 | Proposed Relinquishment List. Relinquishment Assessment Reports (RAR) etc. | | Ongoing |
| HQ Liaison for Work Breakdown Structure (WBS) assignment | 7 | WBS system for all 40 programs | | Ongoing |

| | | | | |
|---|---|---------------------------------|--|---------|
| Liaison with other Divisions in updating the D7 Ramp Metering Development Plan and Round Abouts Inventory | 7 | RMDP and Round Abouts Inventory | | Ongoing |
| Mobility Matrix Efforts of Metro | 7 | D7 Priority Listing of Projects | | Ongoing |
| GIS support for System Planning Documents | 7 | Maps for all Planning documents | | Ongoing |
| 405 Master Plan, 105 Managed Lane Study | 7 | Final Report | | Ongoing |

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 |

Districts 7, 8, 11, 12

| | | | | |
|--|------------------------------------|--|---------------|----------|
| 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 |

Short Range Transit Plan

FY 2015 - 17



*Gardena Municipal
Bus Lines*

Submitted
September 2014

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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 a 9.2 acre site. Maximum capacity of the facility is approximately 120 buses, allowing ample room to grow in coming years. The current fleet (both active and inactive) consists of 57 gasoline-electric hybrid buses, 8 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 the City of Gardena as its focal point. Fixed-route bus service is also provided in 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

GMBL Fixed Route Service

GMBL operates seven days per week on five primary fixed routes. Operation of total daily bus service spans from 4:25 a.m. to 10:10 p.m. 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 2014 was 3,689,142.

Line 1X Downtown

This line operates from 147th St. and Hawthorne to downtown Los Angeles (Map 1). Span of service is from 5:25 a.m. to 10:10 p.m. with 30 minute frequency in peak to 45 minute off peak. A 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 Ave/Normandie Ave and Western Blvd between Imperial and Pacific Coast Highway (PCH) (Map 2). Span of service is from 4:25 a.m. to 10:05 p.m. with 15 minute frequency all day and 30 minute frequency after 7:00 p.m. The Line operates approximately 225 revenue service hours (RSH) per weekday and 223 RSH on weekends (Saturday and Sunday). This line also operates 11 school trippers to help relieve overcrowding.

Line 3

This Line operates from Compton Blue Line Station/MLK Transit Center to the South Bay Galleria along Compton Blvd, Alondra Blvd, Gardena Blvd. and Redondo Beach Blvd (Map 3). Span of service is from 5:28 a.m. to 9:27 p.m. 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 Ave. Line 4 travels east and westbound (see Map 4). Span of service is from 5:37 a.m. to 7:02 p.m. 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 (Map 5). Span of service is from 5:34 a.m. to 8:58 p.m. with 30 minute frequencies. The Line operates approximately 60 revenue service hours (RSH) on 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 vans and minivans. Annual ridership for FY 2014 for this service is 27,959.

Service Improvements FY 13 & FY 14

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 participating 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.

Safety and Security Improvements

On February 11, 2014 a contract was awarded to Apollo Technology to provide and install a bus video surveillance system in all 65 fixed route buses. The project is currently in the installation testing phase with completion slated for November 2014.

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.

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.

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.

Workforce Development

Progressive Training - Servicing Advance Equipment

GMBL currently has 10 full-time mechanics and 2 Apprentice Mechanics to service a system total of 73 vehicles which includes 57 gasoline-electric hybrid buses, eight (8) diesel buses, eight (8) paratransit vans, and thirteen (13) supervisor and support vehicles. GMBL's total 40 ft. bus to mechanics ratio of 6 to1 is slightly above the transit industry ratio of 5 to1 for servicing diesel bus. Currently there is unconfirmed bus to mechanic ratio for servicing hybrid buses at this time.

On December 10, 2013, the City Council approved GMBL's "Transit Bus and Equipment Mechanic Apprenticeship Program" (AP). The goal of this program is to equip transit organizations with qualified bus mechanics. Demand for qualified mechanics is anticipated to grow in the next few years due to the industry's aging mechanic workforce. Currently, an estimated at 55% of bus mechanics are more than 50 years old.

The Apprenticeship Program (AP) is a three (3) year program which includes at least 400 hours of required classroom courses and a minimum of 5,700 hours of practical garage training. Classroom training will include courses provided through the Southern California Regional Transit Training Consortium (SCR TTC) at local community colleges with mandated ASE testing in all 8 sections of the ASE Master Mechanic Program. A successful trainee will be considered a fully-qualified "Master Mechanic" in the field of transit bus and issued a Certificate of Completion of Apprenticeship by the State of California, Department of Industrial Relations, California Apprenticeship Council.

In June 2014, GMBL successfully recruited two (2) qualified candidates for the AP program with anticipated graduation in 2017.

Planned Service Changes (FY 14-15)

GMBL Fixed Route Service

Service Expansion – Line 1X

On July 24, 2014, the Los Angeles County Metropolitan Transportation Authority (Metro) Board approved GMBL's service expansion project "Line 1X – Expand Transit Bus Service on I-110 Freeway." The proposed 2 year project total cost is \$1,138,489.

\$842,482 (74%) will be funded by the Metro FY 2015 Express Lanes Net Toll Revenue Re-Investment Grant Program. GMBL will provide a 26% local match of \$296,007. GMBL anticipates expanding Line 1X service starting Spring 2015 upon completion of the FY 2015 line-by-line analysis which is projected to conclude with final recommendations in January 2015.

Line 5

GMBL has developed a service expansion plan for Line 5 that would increase service frequency from 30 minutes to 20 minutes during weekdays. The service runs along El Segundo Blvd from Rosa Parks Station at Wilmington and I-105 freeway (Green Line & Blue Line) and El Segundo and Aviation Blvd. This proposed service would relieve congestion along I-110 & I-105 freeways as employees commute to work at defense industries, LA Air Force base, Centennial and Drew King High School, Drew Medical Center and retail employers in Hawthorne. GMBL was unsuccessful in obtaining funding from the FY 2015 ExpressLanes Net Toll Reinvestment Grant application. This service remains unfunded at this time.

Line By Line Analysis

On September 9, 2014, GMBL awarded a contract for a triennial Line by Line analysis. It is anticipated that the results of the analysis will be received by February 2015. The final report is to include a full route analysis along with near term service recommendations and a three year service improvement plan. One of the areas of potential expansion to be examined will be the Western Ave/Vermont corridor south of PCH, serving more of the South Bay region. In addition, examining service east of the 110 freeway along the Wilmington Avenue corridor with service to the Green Line station.

In anticipation of service expansion, GMBL has drafted a bus service expansion plan that could readily be implemented should a service expansion be identified in the Line by Line Analysis recommendations.

GMBL's Special Transit service will also be assessed as part of this Line by Line Analysis.

Operations Process Improvements

- 1) *Dispatch System - GMBL is considering automated improvements to its window dispatch system and procedures. Anticipated improvements for GMBL include more effective responses to any bus replacement needs during break-downs and to any emergency issue notifications from bus operators while in-service.*
- 2) *AVL system – The existing AVL system has some limitations and is not user-friendly. GMBL needs a system to provide on-time information and identify bus locations. This system will help supervisors monitor bus operator efficiency concerning on-time performance and to evaluate and respond to emergencies in a timely manner. This project is tentatively plan for FY 2018.*
- 3) *Bus Operator Record and Evaluation System – GMBL is developing a request for proposal (RFP) to acquire and maintain an operator record keeping, evaluation and training system for bus operators. The (RFP) is planned to go to the City Council in January 2015.*

Marketing/Public Outreach/Customer Service

Rebrand Campaign

A Request for Proposal for a comprehensive marketing plan was issued in February 2013 and GMBL awarded the contract to Pulsar Advertising. The plan, received in September 2013, included recommendations on revitalizing the GMBL brand, outreach, digital and social marketing, and patron ridership campaigns. *In December 2013* Phase II of this project was awarded that included strategies and programs to implement a rebrand and launch campaign to coincide with the agency's 75th anniversary celebration.

On July 8, 2014, the City Council approved the final design and name recommendation for the rebrand of GMBL's bus graphics, bus stop, and logo. Over the next year, the rebrand campaign will include the rollout of new bus graphics, bus stop signs and new agency logo. GMBL's website will also be updated, social media and smart phone applications will be added to enhance the patron experience.

Bus Stop Usability Study

GMBL staff is coordinating with Metro on the development of the Bus Stop Usability Study.

Metro has been collecting Google Transit Feeds (gtsg – general transit feeds), which consist of bus stop IDs, names, and locations to serve as a basis for the database and fieldwork. GMBL will be working with Metro staff via the system Google feed files to enhance passengers' trip planning and transit experience. Metro is integrating this project in order to meet ADA requirements so patrons know where they can be accommodated at regular bus stops and where they might need Access Services Inc. (ASI) services.

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.

The following section provides a broad discussion of GMBL's ongoing and proposed capital program.

B. CAPITAL PROGRAM FY 2015 - 18

GMBL's capital program is focused now on assuring that the facility is fully equipped for optimal operation and on equipping GMBL's 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.

A Change in Fuel Path – Fixed-Route Bus Fleet

GMBL is working towards transitioning its fixed-route bus fleet from gasoline hybrid electric to 100% electric buses. The decision to change the fuel path is due to the following:

- 1) The lack of availability of gasoline-electric hybrid buses and manufacturers producing these buses.
- 2) The on-going technical problems and challenges GMBL has experienced with existing hybrid bus fleet.
- 3) The lack of the availability of hybrid bus parts and tools to service and maintain these buses.

GMBL Future Bus Fleet - 100% Electric Buses

GMBL conducted a cost/benefit analysis and projected bus maintenance costs. The current operating cost of fueling gasoline hybrid electric buses is \$1.00 per mile versus \$0.45 per mile for 100% electric buses. Savings of \$215,000 in fuel costs is anticipated during the lifetime of an electric bus compared to a gasoline-electric hybrid bus. GMBL estimated a savings in fuel cost of \$12 million during the life cycle of its 56 fixed-route active bus fleet. GMBL projects to be running a 100% electric bus fleet by 2022.

GMBL has begun seeking discretionary capital funds to meet the challenges of the next bus replacement cycle starting FY2017. GMBL projected a 30% increase in bus capital cost to acquire 100% electric buses between 2017 through 2022. Additionally, GMBL, Orange County Transit Authority (OCTA), and Anaheim Resort are working with Long Beach Transit (LBT) as lead in a joint bus procurement of 100% electric buses. A request for proposal (RFP) for more than sixty (60) buses will be announced in early 2015 by LBT.

Upgrading Facility to Fuel and Service Electric Buses

GMBL received project approval to upgrade the facility to service and fuel 100% electric buses by 2017. FTIP #LAG801 was approved in FY2013; however, this project remains unfunded at this time which has caused the project to be deferred to FY2015. GMBL is planning to submit a proposal for a \$3.6 million project in the 2015 Metro Call-for-Projects due in January 2015.

GMBL Major Project Summary by Years:

FY 2014 - Completed Major Projects

- Bus Benches and New Bus Stop Signs
- Begin Bus Cameras Project
- Bus Seat Upgrade
- Bus Wash Brush Replacement
- Diagnostic Tools
- Drive Motors
- Bus Engines Replacement
- Bus Purchase – Expansion (4 – 2009 hybrid buses)
- Facility Modifications
- Fall Protection at 2 additional bus bays
- Furniture and Equipment
- Metro 8 Replacement Vehicle (transit security)
- Portable Scissor Lift
- Tire Lease
- Tire Monitor Equipment

FY 2015 Major Projects

- Bus Painting – Rebranding Project
- Bus Service Equipment & Engines
- Bus Stop Lighting
- Bus Stop Maintenance Support Vehicle and Water Recovery System
- Complete Bus Cameras Project
- Electric vehicle Conversion (1)
- Facility Modifications
- Fare Collection Equipment (spares and Special Transit vans)
- Fire Suppression System for Ultra Capacitors
- Furniture & Equipment
- Line-by-Line Analysis
- Marketing Plan Implementation
- Mono-Inverters
- New Electric Bus Purchase (1)
- Relief Vehicle (1)
- Tire Lease
- Transit Data Analysis & Reporting System
- Bus Purchase – Expansion (8)

FY 2016 Major Projects

- Bus Handrails Campaign
- Bus Service Equipment & Engines
- Bus Stops - Signs, Benches, Lighting, & Shelters
- Bus Tire Lease
- Bus Wash Dryer System Replacement
- Furniture & Furnishings

- Traffic Signal Priority Project
- Training Room Modification w/Equipment & Furnishings
- Transportation Management Software
- Upgrade Transit Facility - Photovoltaic System

FY 2017 Major Projects

- Bus Purchase – Replacement (18)
- Bus Service Equipment
- Passenger Info System
- Payroll Software Upgrades
- Purchase four paratransit vans
- Tire Lease
- Wheel Polisher

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 has decided to change the scope of work from purchasing 5 expansion hybrid buses to 3 expansion 100% electric buses. These buses will be in the same procurement of replacing the 2005 hybrid buses. The purchase of both replacement and expansion buses in 2017 will be under the joint bus procurement option with Long Beach Transit.

- 2) Signal synchronization/ bus speed improvement project on GMBL Line 1.
 - a. A change of project scope has been approved changing the alignment of the project from Line 1 to Line 2. Staff is currently working on the execution of the Letter of Agreement. 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 and was awarded funding allocation in FY 15-17 for this project. GMBL and Metro staff will be working on executing the Letter of Agreement (LOA) by December 31, 2014.

2015 Call for Projects

The Los Angeles Metro will be issuing the 2015 Call for Projects (CFP) in September 2014 with a submittal deadline in mid-January 2015. Metro staff recommendations will be presented to the Metro Board on October 2, 2015 for project approval. The projects GMBL is planning to submit proposals for the 2015 CFP will include:

- 1) Photovoltaic Solar System for \$3.6 million - This system will provide low-cost electricity to fuel future electric buses.
- 2) 21 Replacement Buses for \$9.24 million – These funds will be used to replace GMBL's 2010 gasoline-electric hybrid buses upon meeting their useful life in 2022.

C. PROPOSED BASE FARE INCREASE

GMBL will be conducting a fare analysis in FY 2014-15. The results of this analysis will guide recommendations for potential fare adjustment to be implemented in FY 16. 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. With the cancellation of the Congressional earmark funding program (5309) and the replacement 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.

GMBL's FY 14 fixed-route farebox recovery ratio was 17%. The proposed fare increase in FY 2015 would potentially raise the farebox recovery ratio to 21%.

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 13% 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.

Tap Operating Group (TOG)

GMBL participates on a monthly basis with other agencies in Los Angeles Counties that are partners in the TAP program. This group coordinates TAP efforts throughout the county and shares "best practices" regarding TAP operations and procedures, regionally and locally.

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. As a representative of the TAC, GMBL also serves on the Long Range Planning Subcommittee of TAC.

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

GMBL, Orange County Transit Authority (OCTA), and Anaheim Resort are working with Long Beach Transit (LBT) as lead in a joint bus procurement of 100% electric buses. A request for proposal (RFP) will be issued in September 2014 for more than sixty (60) buses with award of contract slated for February 2015.

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.

CITY OF GARDENA ORGANIZATION CHART

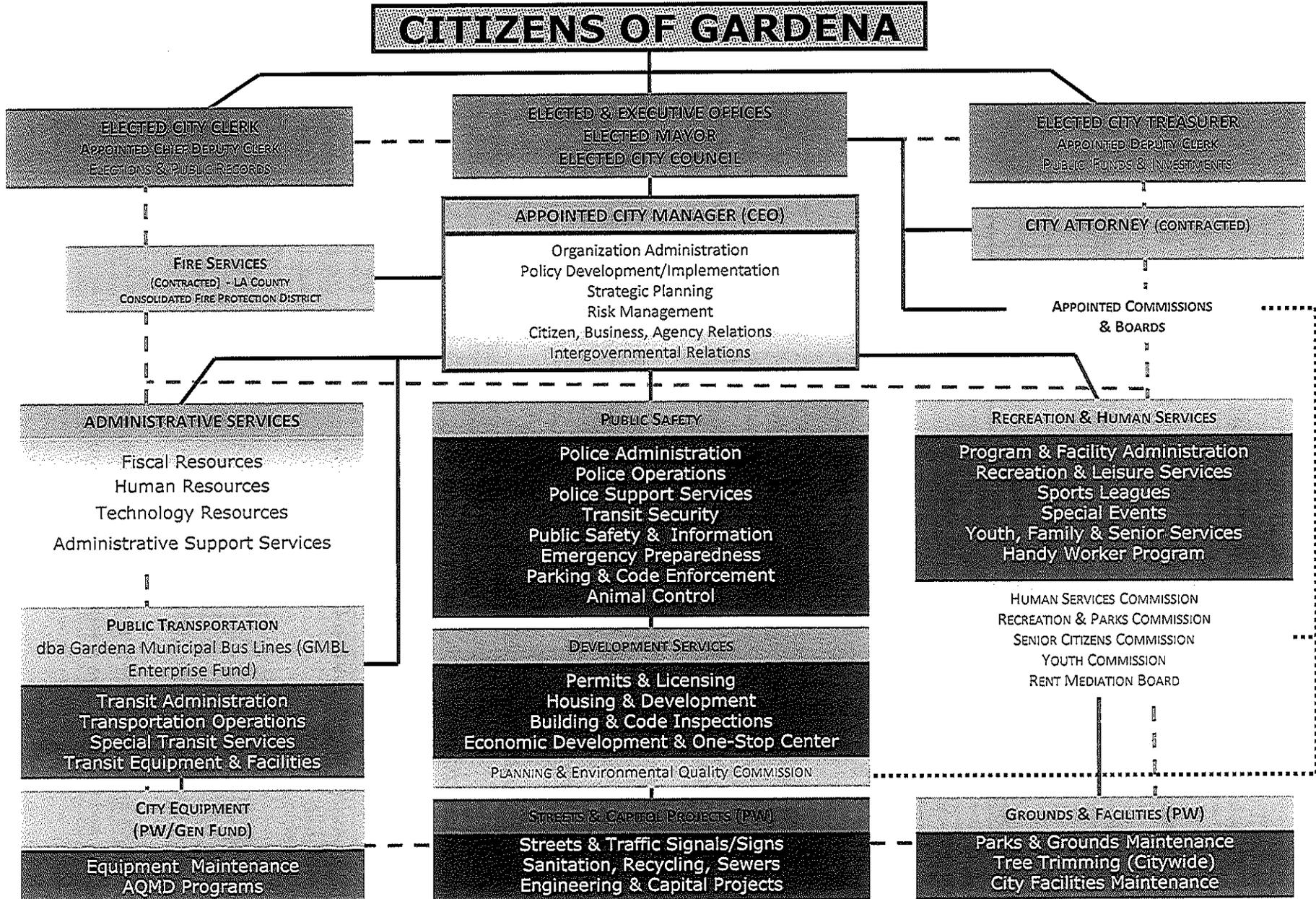


Exhibit 1

**Table L - 1
Current Fare Structure: FY 2015**

| <u>Fare Categories</u> | <u>Type of Service</u> | |
|--|------------------------|--------------------------|
| | <u>Fixed Route</u> | <u>Demand Responsive</u> |
| <i>Cash/Token</i> | | |
| Regular | \$1.00 | |
| Token | \$1.00 | |
| Elderly | \$0.35 | \$0.75 |
| Disabled/Medicare | \$0.35 | \$0.75 |
| Student | \$0.70 | |
| College | \$1.00 | |
| Express - Specify Zone Structure | *** | |
| *** Regular = \$1.00; Senior & disabled = \$.35 Student = \$.70 | | |
| <i>Cash Transfers</i> | | |
| Regular within System | \$0.40 | |
| Regular to other System | \$0.40 | |
| Elderly | \$0.40 | |
| Disabled/Medicare | \$0.40 | |
| <i>Multi-use Cards (specify number of uses)</i> | | |
| Regular | | |
| Elderly | | |
| Disabled/Medicare | | |
| <i>EZ transit pass (valid until September 30, 2014)</i> | | |
| Senior/Disable | \$35.00 | |
| Senior/Disabled zone | \$9.50 | |
| Adults | \$84.00 | |
| Adults zone | \$22.00 | |
| <i>EZ transit pass (new rate starting October 1, 2014)</i> | | |
| Senior/Disable | \$42.00 | |
| Senior/Disable Zone | \$9.50 | |
| Adults | \$110.00 | |
| Adults Zone | \$22.00 | |
| Not Listed above (please describe) | | |

Note: Starting April, 1, 2014 blind passengers will be charged a Disable fare and Personal Care Attendant (PCA) a regular fare

**Table L - 3
HISTORICAL & PROJECTED FLEET CHARACTERISTICS**

| | FIXED ROUTE | | |
|-------------------------------|-------------------|----------------------|--------------------|
| | FY 2013 Actual | FY 2014 Estimated | FY 2015 Planned |
| Peak-Hour Fleet | 43 | 43 | 43 |
| Spares For Maint. | 13 | 13 | 13 |
| Spare Ratio* | 30.00% | 30% | 30.00% |
| Emergency Contingency Reserve | 9 | 5 | 5 |
| Inactive Fleet | 1 | 4 | |
| Total Vehicles | 66 | 65 | 61 |
| New Expansion Vehicles | | | 1 |
| New Replacement Vehicles | | | 9 |

| | DEMAND RESPONSIVE SERVICE | | |
|-------------------------------|---------------------------|----------------------|--------------------|
| | FY 2013 Actual | FY 2014 Estimated | FY 2015 Planned |
| Peak-Hour Fleet | 6 | 6 | 6 |
| Spares For Maint. | 2 | 2 | 2 |
| Spare Ratio* | 30% | 30% | 30% |
| Emergency Contingency Reserve | 0 | 0 | 0 |
| Inactive Fleet | 0 | 0 | 0 |
| Total Vehicles | 8 | 8 | 8 |
| New Expansion Vehicles | | | 0 |
| New Replacement Vehicles | | | 0 |

| | SYSTEM TOTAL | | |
|-------------------------------|-------------------|----------------------|--------------------|
| | FY 2013 Actual | FY 2014 Estimated | FY 2015 Planned |
| Peak-Hour Fleet | 49 | 49 | 49 |
| Spares For Maint. | 15 | 15 | 15 |
| Spare Ratio* | 60.00% | 60.00% | 60.00% |
| Emergency Contingency Reserve | 9 | 5 | 5 |
| Inactive Fleet | 1 | 4 | 0 |
| Total Vehicles | 74 | 73 | 69 |
| New Expansion Vehicles | | | 1 |
| New Replacement Vehicles | | | 9 |

*Spare Ratio = Spares for Maint/Peak-Hour Fleet

Table L - 4 (A)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF CAPITAL FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

MODE: Fixed Route

| SOURCE OF CAPITAL FUNDS: | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-------------------------|---------------------------|-------------------------|
| FEDERAL CAPITAL GRANTS | | | |
| FTA Sec. 5309 (Sec. 3) | | | 3,049.2 |
| FAU Grants | | | |
| FTA Sec. 5307(Sec. 9) | 268.6 | 220.0 | |
| Other Federal (Assume 80/20 match) (Specify source) | | | |
| STATE CAPITAL GRANTS AND SUBVENTIONS | | | |
| TDA (ART 4) current from unallocated | 59.2 | 12.4 | 85.9 |
| TDA from prior years reserves | | | |
| TDA (ART 8) | | | |
| STA current from unallocated - N/A | 62.7 | 37.7 | 318.9 |
| STA from prior years reserve | | | |
| Other State (Specify) | | | |
| LOCAL CAPITAL GRANTS | | | |
| System Generated | | | |
| General Fund | | | |
| Prop. A Local Return | | | |
| Prop. A Discretionary Carry Over | | | |
| Prop. C Discretionary | | | |
| Prop. C Local Return | | | |
| Prop. C 5% Security | | | |
| Measure R 15% Local Return | | | |
| Measure R Capital | | | |
| Prop 1B PTMISEA Bridge Funds | 162.2 | 1,137.7 | 1,243.6 |
| Prop 1B Transit Security Bridge Funds | 82.5 | 147.0 | |
| Prop. C Other (Specify) | | | |
| Other Local (Specify) | 102.7 | 36.0 | 1,077.7 |
| TOTAL CAPITAL REVENUE | 741.2 | 1,591.0 | 5,775.4 |
| TOTAL CAPITAL EXPENSES | 741.2 | 1,591.0 | 5,775.4 |

Table L - 4 (A)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF CAPITAL FUNDS
 BY YEAR OF EXPENDITURE (\$ 000)

MODE: Demand Response

| SOURCE OF CAPITAL FUNDS: | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-------------------------|---------------------------|-------------------------|
| FEDERAL CAPITAL GRANTS | | | |
| FTA Sec. 5309 (Sec. 3) | | | |
| FAU Grants | | | |
| FTA Sec. 5307(Sec. 9) | | | |
| Other Federal (Assume 80/20 match) (Specify source) | | | |
| STATE CAPITAL GRANTS AND SUBVENTIONS | | | |
| TDA (ART 4) current from unallocated | | | |
| TDA from prior years reserves | | | |
| TDA (ART 8) | | | |
| STA current from unallocated - N/A | | | |
| STA from prior years reserve | | | |
| Other State (Specify) | | | |
| LOCAL CAPITAL GRANTS | | | |
| System Generated | | | |
| General Fund | | | |
| Prop. A Local Return | | | |
| Prop. A Discretionary Carry Over | | | |
| Prop. C Discretionary | | | |
| Prop. C Local Return | | | |
| Prop. C 5% Security | | | |
| Measure R 15% Local Return | | | |
| Measure R Capital | | | |
| Prop 1B PTMISEA Bridge Funds | | | |
| Prop 1B Transit Security Bridge Funds | | | |
| Prop. C Other (Specify) | | | |
| Other Local (Specify) | | | |
| TOTAL CAPITAL REVENUE | | | |
| TOTAL CAPITAL EXPENSES | | | |

Table L - 4 (A)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF CAPITAL FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

MODE: Total System - Capital

| SOURCE OF CAPITAL FUNDS: | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-------------------------|---------------------------|-------------------------|
| FEDERAL CAPITAL GRANTS | | | |
| FTA Sec. 5309 (Sec. 3) | | | 3,049.2 |
| FAU Grants | | | |
| FTA Sec. 5307(Sec. 9) | 268.6 | 220.0 | |
| Other Federal (Assume 80/20 match) (Specify source) | | | |
| STATE CAPITAL GRANTS AND SUBVENTIONS | | | |
| TDA (ART 4) current from unallocated | 59.2 | 12.4 | 85.9 |
| TDA from prior years reserves | | | |
| TDA (ART 8) | | | |
| STA current from unallocated - N/A | 62.7 | 37.7 | 318.9 |
| STA from prior years reserve | | | |
| Other State (Specify) | | | |
| LOCAL CAPITAL GRANTS | | | |
| System Generated | | | |
| General Fund | | | |
| Prop. A Local Return | | | |
| Prop. A Discretionary Carry Over | | | |
| Prop. C Discretionary | | | |
| Prop. C Local Return | | | |
| Prop. C 5% Security | | | |
| Measure R 15% Local Return | | | |
| Measure R Capital | | | |
| Prop 1B PTMISEA Bridge Funds | 162.2 | 1,137.7 | 1,243.6 |
| Prop 1B Transit Security Bridge Funds | 82.5 | 147.0 | |
| Prop. C Other (Specify) | | | |
| Other Local (Specify) MOSIP | 102.7 | 36.0 | 1,077.7 |
| TOTAL CAPITAL REVENUE | 741.2 | 1,591.0 | 5,775.4 |
| TOTAL CAPITAL EXPENSES | 741.2 | 1,591.0 | 5,775.4 |

Table L - 4 (B)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF OPERATING FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

MODE: Fixed Route

| <i>SOURCE OF OPERATING FUNDS:</i> | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-------------------------|---------------------------|-------------------------|
| FEDERAL CASH GRANTS AND REIMBURSEMENTS | | | |
| FTA Sec. 5307 (Sec. 9) Operating | 2,705.8 | 2,253.3 | 2,306.4 |
| CMAQ (Operating) | - | - | 600.0 |
| STATE CASH GRANTS AND REIMBURSEMENTS | | | |
| TDA Current from unallocated | 4,020.3 | 4,463.5 | 5,074.0 |
| STA Current from unallocated | 1,113.9 | 935.8 | 636.8 |
| Other State (Specify) | - | - | - |
| LOCAL CASH GRANTS AND REIMBURSEMENTS | | | |
| Passenger Fares | 2,913.6 | 3,090.0 | 3,033.0 |
| Special Transit Service | | | |
| Charter Service Revenues | - | - | - |
| Auxiliary Transportation Revenues | - | - | - |
| Non-transportation Revenues | 253.5 | 210.6 | 203.5 |
| Prop. A 40% Discretionary | 3,002.9 | 3,152.0 | 3,210.3 |
| Prop. A 25% Local Return | 396.6 | 927.8 | 556.0 |
| Prop. A Incentive fund | - | - | - |
| Prop. A Interest | - | - | - |
| BSIP | - | - | - |
| TSE | - | - | - |
| Base | - | - | - |
| MOSIP | 820.4 | - | - |
| Prop. C 40% Discretionary | 908.7 | 951.8 | 963.1 |
| Prop. C 20% Local Return | - | - | - |
| Prop. C 5% Security | 294.0 | 216.0 | 283.0 |
| Prop. C Interest | - | - | - |
| Measure R 20% Operating | 2,009.6 | 1,965.1 | 3,036.4 |
| Other Local (Specify) - Interest Income | | | |
| TOTAL OPERATING REVENUES | 18,440.0 | 18,166.7 | 19,903.0 |
| TOTAL OPERATING EXPENSES | 18,440.0 | 18,166.7 | 19,903.0 |

Table L - 4 (B)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF OPERATING FUNDS
 BY YEAR OF EXPENDITURE (\$ 000)

MODE: Demand Response

| <i>SOURCE OF OPERATING FUNDS:</i> | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-------------------------|---------------------------|-------------------------|
| FEDERAL CASH GRANTS AND REIMBURSEMENTS | | | |
| FTA Sec. 5307 (Sec. 9) Operating | | | |
| CMAQ (Operating) | | | |
| STATE CASH GRANTS AND REIMBURSEMENTS | | | |
| TDA Current from unallocated | | | |
| STA Current from unallocated | | | |
| Other State (Specify) | | | |
| LOCAL CASH GRANTS AND REIMBURSEMENTS | | | |
| Passenger Fares | 14.4 | 13.9 | 12.4 |
| Special Transit Service | | | |
| Charter Service Revenues | | | |
| Auxiliary Transportation Revenues | 243.6 | 222.5 | 225.9 |
| Non-transportation Revenues | | | |
| Prop. A 40% Discretionary | | | |
| Prop. A 25% Local Return | 377.6 | 314.4 | 314.6 |
| Prop. A Incentive fund | 137.0 | 137.0 | 164.2 |
| Prop. A Interest | | | |
| BSIP | | | |
| TSE | | | |
| Base | | | |
| MOSIP | | | |
| Prop. C 40% Discretionary | | | |
| Prop. C 20% Local Return | | | |
| Prop. C 5% Security | | | |
| Prop. C Interest | | | |
| Measure R 20% Operating | | | |
| Other Local (Specify) - Prop A LR Interest Income | 15.1 | 15.2 | 15.0 |
| TOTAL OPERATING REVENUES | 787.7 | 703.0 | 732.1 |
| TOTAL OPERATING EXPENSES | 787.7 | 703.0 | 732.1 |

Table L - 4 (B)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF OPERATING FUNDS
 BY YEAR OF EXPENDITURE (\$ 000)

MODE: Total System - Operating

| SOURCE OF OPERATING FUNDS: | 2013 Audited | 2014 Estimated | 2015 Planned |
|---|-----------------|-------------------|-----------------|
| FEDERAL CASH GRANTS AND REIMBURSEMENTS | | | |
| FTA Sec. 5307 (Sec. 9) Operating | 2,705.8 | 2,253.3 | 2,306.4 |
| CMAQ (Operating) | | | 600.0 |
| STATE CASH GRANTS AND REIMBURSEMENTS | | | |
| TDA Current from unallocated | 4,020.3 | 4,463.5 | 5,074.0 |
| STA Current from unallocated | 1,113.9 | 935.8 | 636.8 |
| Other State (Specify) | | | |
| LOCAL CASH GRANTS AND REIMBURSEMENTS | | | |
| Passenger Fares | 2,928.0 | 3,103.9 | 3,045.4 |
| Special Transit Service | | | |
| Charter Service Revenues | | | |
| Auxiliary Transportation Revenues | 243.6 | 222.5 | 225.9 |
| Non-transportation Revenues | 253.5 | 210.6 | 203.5 |
| Prop. A 40% Discretionary | 3,002.9 | 3,152.0 | 3,210.3 |
| Prop. A 25% Local Return | 774.2 | 1,242.2 | 870.6 |
| Prop. A Incentive fund | 137.0 | 137.0 | 164.2 |
| Prop. A Interest | | | |
| BSIP | | | |
| TSE | | | |
| Base | | | |
| MOSIP | 820.4 | | |
| Prop. C 40% Discretionary | 908.7 | 951.8 | 963.1 |
| Prop. C 20% Local Return | | | |
| Prop. C 5% Security | 294.0 | 216.0 | 283.0 |
| Prop. C Interest | | | |
| Measure R 20% Operating | 2,009.6 | 1,965.1 | 3,036.4 |
| Other Local (Specify) - Prop A LR Interest Income | 15.1 | 15.2 | 15.0 |
| TOTAL OPERATING REVENUES | 19,227.7 | 18,869.7 | 20,635.1 |
| TOTAL OPERATING EXPENSES | 19,227.7 | 18,869.7 | 20,635.1 |

LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY

TPM REPORT FORM
Preliminary Report

Fiscal Year : 2013

Status: Preliminary

Agency Name: Gardena Municipal Bus Lines

| Annual Totals | FAP Funded | | | | | Proposition C 40% Discretionary | | | | | CRD | Total MTA Funded | Other Codes ² | System Total |
|---------------------------|--|---------|--------------------------|------------|-----------|---------------------------------|---------|--------------------|----------|-------|---------|------------------|--------------------------|--------------|
| | TDA, STA & Proposition A Discretionary | | | | Measure R | FAP Total | TSE | Base Restructuring | BSIP | MOSIP | | | | |
| | Local | Express | Dial-A-Ride ¹ | Sub-total | | | | | | | | | | |
| Total Vehicle Miles | 1,422,162 | | | 1,422,162 | 112,964 | 1,535,126 | 79,322 | | 24,004 | | 74,184 | 1,794,899 | | 1,794,899 |
| Vehicle Service Miles | 1,374,501 | | | 1,374,501 | 96,473 | 1,470,974 | 68,308 | | 21,506 | | 63,438 | 1,697,405 | | 1,697,405 |
| Total Vehicle Hours | 111,938 | | | 111,938 | 7,943 | 119,881 | 5,655 | | 1,721 | | 5,257 | 143,706 | | 143,706 |
| Vehicle Service Hours | 109,677 | | | 109,677 | 6,966 | 116,643 | 4,922 | | 1,586 | | 4,539 | 137,648 | | 137,648 |
| Unlinked Passengers | 3,228,621 | | | 3,228,621 | 209,301 | 3,437,923 | 116,303 | | 57,296 | | 105,153 | 3,743,221 | | 3,743,221 |
| Linked Passengers | 671,106 | | | 671,106 | 52,312 | 723,418 | 33,154 | | 4,281 | | 30,779 | 791,632 | | 791,632 |
| Passenger Revenue | 2,524,099 | | | 2,524,099 | 161,113 | 2,685,212 | 96,152 | | 44,917 | | 87,411 | 2,928,111 | | 2,928,111 |
| Aux. Rev/Local Subs. | 789,387 | | | 789,387 | 989,197 | 2,778,584 | 527,673 | | 55,300 | | 600,000 | 4,409,221 | | 4,409,221 |
| Op. Cost Less Depr. | 14,101,475 | | | 14,101,475 | 2,005,409 | 16,711,741 | 678,750 | 0 | 218,764 | 0 | 604,857 | 18,370,326 | | 18,370,326 |
| Full Time Equiv Employees | 91 | | | 91 | | 91 | 4 | | 1 | 4 | | 101 | 9 | 110 |
| Active Vehicles | 54 | | | 54 | | 54 | 5 | | 3 | 4 | | 65 | 8 | 73 |
| Peak Vehicles | 34 | | | 34 | | 34 | 4 | | 2 | 3 | | 43 | 7 | 50 |
| DAR Seat Capacity | | | | - | | - | | | | | | | 10 | 10 |
| Base Fare | \$ 1.00 | | | \$ 1.00 | | \$ 1.00 | | | \$ 1.00 | | | \$ 1.00 | \$0.75 | \$ 1.00 |
| Effective Date | 01/01/10 | | | 01/01/10 | | 01/01/10 | | | 01/01/10 | | | 01/01/10 | 01/01/08 | 01/01/10 |

¹ Included Dial-A-Ride only includes operations that historically have been included in the FAP calculations.

² Please Describe: Non-FAP funded DAR service.

| | |
|------------------------------|--------------|
| EZ Pass Data included above: | |
| Revenue | \$232,061.06 |
| Unlinked Passengers | 236,797 |

Prepared by:

Stephany Santin

3/3/2014

Approved by:

[Signature]
Deputy Transportation Director

3/3/2014

Table L-5

Table L - 6
PERFORMANCE AUDIT FOLLOW-UP
OF RECOMMENDATIONS FROM THE LAST
COMPLETED PERFORMANCE AUDIT
FY 10-12

| PERFORMANCE AUDIT RECOMMENDED ACTIONS | OPERATOR PROGRESS TO DATE |
|--|--|
| <p>1) Work with Auditor so that CAFR's are submitted within the PUC-established timeframe.</p> <p>2) Maintain documentation regarding requests for extensions when CAFR's must be submitted late.</p> <p>3) The City should strive to improve its fixed-route farebox recovery to the point where auxiliary revenue is not necessary to meet the TDA minimum standard.</p> <p>4) Improve the consistency of data reported to each external entity.</p> <p>5) Develop and implement marketing plan to reverse declining ridership trend</p> | <p>1) FY 11-12 and FY 12-13 CAFR was submitted within stipulated timeframe.</p> <p>2) City included in auditors contract that CAFR to be submitted to State Controller within 180 timeframe</p> <p>1) Requests for extensions for late submittal of the CAFR are being added to the 2013 Department Submittal control document. This will be the responsibility of the Transportation Finance Manager. Request will be formally communicated via letter and documentation will be held in department files with copies to City Finance.</p> <p>1) The City will be evaluating its current fare structure in FY 15 and considering a fare adjustment in FY 14-15. The fare analysis will be part of the Line-by-Line Analysis consultant's contract which will be going to the City Council on September 9, 2014. It is anticipated that this fare increase will improve the farebox recovery to 21% and reduce need for auxiliary revenue to meet recovery ratio.</p> <p>1) Transportation Finance Manager has created an annual spreadsheet that aligns the financial data that is reported in CAFR, NTD, and State Controllers. Transportation Administrative Analyst/Statistics has developed a comprehensive spreadsheet that will align the performance statistics i.e. Key Performance Indicators (KPI) for all reporting documents including the TPM report. This report was developed and had produced the first report ending June 30, 2013. The spreadsheet and data analysis will be maintained and updated as each report is submitted in order to maintain data consistency.</p> <p>1) GMBL awarded a contract to Pulsar Advertising Inc in April 2013 for a Strategic Marketing Plan. In December 2013, GMBL recommended the award of a two-year contract for the Marketing Plan Implementation and Media Services. On July 8, 2014 the City Council approved GMBL's brand enhancement and concept development and launch a campaign that would coincide with GMBL's 75th anniversary of providing transit service within the community. The rebranding plan include new bus graphics, bus stop signage, and new logo.</p> |

**Table L - 7
CAPITAL PROJECT SUMMARY**

FY 2014

| Project Name | Funding Source Federal | State Local | Total Project Cost |
|---|-------------------------------|--------------------|---------------------------|
| Bus Bench and New Signs Installation | 10,162 | 2,541 | 12,703 |
| Bus Cameras | | 887,324 | 887,324 |
| Bus Wash Brush Replacement | | 10,000 | 10,000 |
| Bus Service Equipment & Engines | 155,756 | 38,939 | 194,695 |
| Expansion Bus Purchase (4 - 2009 New Flyer Buses) | | 600,000 | 600,000 |
| Facility Modifications | | 269,288 | 269,288 |
| Fall Protection - 2 additional bays | | 40,000 | 40,000 |
| Furniture and Equipment | | 15,362 | 15,362 |
| Metro 8 Replacement Vehicle | | 33,000 | 33,000 |
| Portable Scissor Lift | | 40,000 | 40,000 |
| Tire Lease | 240,000 | 60,000 | 300,000 |
| Tire Monitoring Equipment | | 79,500 | 79,500 |

FY 2015

| Project Name | Funding Source Federal | State Local | Total Project Cost |
|--|-------------------------------|--------------------|---------------------------|
| Bus Painting | | 350,000 | 350,000 |
| Bus Service Equipment & Engines | 144,000 | 36,000 | 180,000 |
| Bus Stop Lighting | 251,944 | 62,986 | 314,930 |
| Bus Stop Maintenance Support Vehicle & Water Recovery System | | 45,000 | 45,000 |
| Electric Vehicle Conversion (1) | | 575,000 | 575,000 |
| Facility Modification | | 80,000 | 80,000 |
| Fare Collection Equipment | 54,166 | 13,541 | 67,707 |
| Fire Suppression System for Ultra Capacitors | | 26,000 | 26,000 |
| Furniture & Equipment | | 15,000 | 15,000 |
| Fare Collection Equipment | | 56,407 | 56,407 |
| Mono-Inverters | | 360,000 | 360,000 |
| New Electric Bus Purchase (1) | | 900,000 | 900,000 |
| New Bus Wheels | | 105,000 | 105,000 |
| Relief Vehicle (1) | | 21,000 | 21,000 |
| Tire Lease | 60,000 | 15,000 | 75,000 |
| Transit Data Analysis & Reporting System | | 120,000 | 120,000 |
| Buses - Replacement (8) | 5,760,000 | 1,440,000 | 7,200,000 |

**Table L - 7
CAPITAL PROJECT SUMMARY**

FY 2016

| Project Name | Funding Source Federal | State Local | Total Project Cost |
|--|-------------------------------|--------------------|---------------------------|
| Bus Service Equipment | 210,720 | 52,680 | 263,400 |
| Bus Stops - Signs, Benches, Lighting, & Shelters | 247,380 | 61,845 | 309,225 |
| Bus Tire Lease | | 75,000 | 75,000 |
| Bus Wash Brush Replacement | | 5,000 | 5,000 |
| Fleet Management & Inventory Program | | 140,000 | 140,000 |
| Furniture & Furnishings | | 15,000 | 15,000 |
| Tire Lease | 60,000 | 15,000 | 75,000 |
| Traffic Signal Priority | | 675,000 | 675,000 |
| Training Room Modification w/Equipment & Furnishings | | 30,000 | 30,000 |
| Transportation Management Software | 240,000 | 60,000 | 300,000 |
| Upgrade Transit Facility - Photovoltaic System | 2,880,000 | 720,000 | 3,600,000 |

FY 2017

| Project Name | Funding Source Federal | State Local | Total Project Cost |
|------------------------------------|-------------------------------|--------------------|---------------------------|
| Automatic Driver Inspection System | | 30,000 | 30,000 |
| Bus Service Equipment | 210,720 | 52,680 | 263,400 |
| Passenger Info System | 316,065 | 79,016 | 395,081 |
| Purchase four paratransit vans | 160,000 | 40,000 | 200,000 |
| Tire Lease | 60,000 | 15,000 | 75,000 |
| Wheel Polisher | | 150,000 | 150,000 |
| Buses - Replacement (18) | 12,960,000 | 3,240,000 | 16,200,000 |

**FY 15-16 WORK 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 |
|-----------------------------|---|-----------------------|---------------------------|----------------------------------|
| Planning Internship Program | Letter of Completion | Caltrans | \$20,000 plus local match | June 2016 |
| Planning Administration | Short Range Transit Plan and General Service Planning | FTA | \$100,000 | Ongoing |

Los Angeles County Metropolitan Transportation Authority (Metro) FY 2016 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 Design/Build construction contract for Section 1 (La Cienega) and advanced preliminary engineering and obtaining Full Funding Grant Agreement for Section 2 (Century City).
- Support construction of Crenshaw/LAX Line.
- Conduct further technical studies on both the SR-60 and Washington Blvd alternatives and determining feasibility of West Santa Ana Branch connection for Eastside Phase 2 Transit Corridor Study.
- Wilshire Boulevard Bus Rapid Transit Project - Complete construction and open.
- Continue the environmental clearance process for the SR-710 North improvements.
- Continue the environmental clearance process for I-710 South Corridor improvements.
- Continue the environmental clearance process for the High Desert Corridor (HDC).
- Continue the environmental clearance process for the SR-138 between I-5 and SR-14.
- 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 – Continue working with Caltrans to ensure cost effective and timely completion of projects.
- Airport Metro Connector (formerly Metro Green Line to LAX) – In cooperation with LAWA, complete the technical refinement of the alternatives. Initiate draft EIR.
- Substantially complete Draft Environmental Impact Report and initiate federal clearance. Award Architectural and Engineering contract for station.
- 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.
- Continue feasibility assessment of implementing the Sepulveda Pass project as a Public Private partnership.

- West Santa Ana Branch – Complete technical refinement study and present to Metro Board. Upon approval, procure and award contract for Draft Environmental Impact Report and initiate work.
- Design and implement Eastside Gold Line Multimodal Accessibility Program.
- Continue working on DEIS/DEIR for South Bay Metro Green Line and identify funding plan for moving forward.
- Conduct technical analysis of the feasibility of establishing a Metro Red/Purple line revenue station at Division 20.
- Award contract and initiate Crenshaw/LAX line Northern extension feasibility study.
- Award contract and initiate environmental study for Division 20 Revenue Enhancements.
- 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.
- Continue 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 high speed rail, toll and 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

- Subregional coordination to identify transportation priorities for LRTP Update.
- 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, Gateway Cities Strategic Transportation Plan, and Zero Emission Truck Collaborative.
- Attend I-710 Technical Advisory Committee.
- Attend 91/605/405 Technical Advisory Committee.
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force.

- Participate on SCAG I-405 Master Plan Study.
- Participate on SCAG San Bernardino/Los Angeles Rail Connectivity Study.
- 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 of the I-5 North Capacity.
- Assess the feasibility and functionality of HOT lanes on I-5 between SR-14 in Santa Clarita and Parker Road in Castaic.
- Initiate final design on SR-138.
- Complete final design on segments 6, 9 and 13 of SR-138 Corridor project.
- Continue with the development of the PA/ED for SR-138 segment between I-5 and SR-14.
- Initiate and complete construction of soundwall packages 5, 6, 7, and 8
- Complete design of soundwall package 11.
- Initiate update of existing design and complete design of eastbound segment of soundwalls in package 10.
- Participate in Caltrans project meetings to facilitate timely delivery of highway improvement projects; work with Caltrans to identify cost saving opportunities.
- Complete preliminary engineering for I-710 Early Action soundwalls.
- Initiate PS&E for I-710 Early Action Soundwalls.
- Complete PSR-PDS for I-605/SR-91 Interchange improvements.
- Complete PSR-PDS for I-605/I-5 Interchange improvements.
- Continue work on PSR-PDS for I-605/SR 60 Interchange improvements.
- Continue work on Advanced Feasibility Study for I-605/I-405 interchange improvements.
- Initiate PSR-PDS for I-405/I-605 Interchange.
- 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.

Intelligent Transportation Systems

- Continue development of the Connected Corridor demonstration.
- Initiate Connected Vehicle research and potential demonstration.
- Evaluate potential Autonomous vehicle impacts to Los Angeles County.
- Complete the first phase of the Countywide arterial and central control infrastructure inventory.
- Countywide Bus Signal Priority expansion to other municipal operators.
- Develop a strategic analysis on next generation technologies in Bus Signal Priority.
- Develop a countywide arterial performance measurement framework.
- Complete the baseline conditions analysis for South Bay performance measurement.
- Manage Call for Projects (CFP) Signal Synchronization and Bus Speed Improvement, including updating modal applications, conducting stakeholder outreach, and providing oversight of agreements with local jurisdictions receiving CFP grants.
- Continue to work with FHWA on FRATIS Phase 2 and the Truck Platooning demonstration project.
- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.
- 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

- Complete the Regional Short Range Transit Plan, in partnership with the Municipal Operators, City of Los Angeles, Los Angeles County, and local jurisdictions.
- Award contracts and initiate technical studies of two new Bus Rapid Transit Corridors, Vermont and North Hollywood to Pasadena.
- Continue implementing Systemwide Rail Station Design on new rail corridors.
- Develop Transit System Interface Strategic Plan.

Goods Movement Coordination

- Support Board member participation on the local, state, and federal freight advisory committees such as the California Freight Advisory Committee, National Freight Advisory Committee, and SCAG Committees.
- 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.
- Serve as Southern California TCIF liaison.
- Manage Call for Projects grants awarded through the Call for Projects.

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 FY13. 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.
 - Solicit applications, award and manage two year pilot program for First/Last Mile Wayfinding grant program.
 - Establish Active Transportation data collection systems. Continue coordination with SCAG on data collection.
-
- Continue to plan, implement and operate Metro’s Countywide Bikeshare Program.

- Continue to develop active transportation corridors through completion of LA River In-channel bicycle Path Engineering Feasibility Study. Rail to River Intermediate Active Transportation Corridor Project, and Eastside Access Project efforts.
- 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

- Develop the analytical work for the 2017 LRTP update process, which includes exploring new revenue sources at the local to leverage state and federal revenue sources.
- Complete the 2015 Call for Projects process.
- Develop the technical analysis and outreach efforts for the 2017 Call for Projects.
- Participate in SCAG's 2016 Regional Transportation Plan (RTP) process by attending all the relevant meetings, reviewing the contents of the 2015 RTP ensuring all of Metro's projects and programs are accurately reflected in the 2016 RTP scheduled to be adopted in Spring 2016.
- Serve as Metro's Technical Staff Representative to review the Air Quality Management Program.
- 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 Metro projects and programs for federal conformity and the new state Cap and Trade program.
- 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.

- Initiate the development of a technical analytical tool to model and/or quantify the benefit of pedestrian infrastructure investment.
- Complete FTA funded research on transit demand model enhancement with respect to transit capacity and reliability.

Regional Programming

- Implement the Measure R Project Finance Acceleration Plan, including Full Funding Grant Agreements, TIFIA Loans, and American Fast Forward bonds.
- 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 2015 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 and Section 5310 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 2016 Recertification/De-obligation 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.
- 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/Sustainability 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.

FY 15-16 WORK PROGRAM
For Transportation Planning Activities

FOR Orange County Transportation Authority
(Name of Organization/Agency)

| Activity Description | Product(s) | Funding Source | Estimated Cost | Estimated Completion Date |
|--|---|-----------------------|-----------------------|----------------------------------|
| Vanpool/ Park-and-Ride Study | Opportunities Analysis | CMAQ, STIP PPM | \$150,000 | Dec 2016 |
| I-5 PSR/PDS | Project Initiation Document | CMAQ | \$450,000 | June 2017 |
| Fullerton Transportation Center Analysis | Transit operations and accessibility alternatives | FTA, Measure M | \$875,000 | June 2017 |
| Harbor Blvd Transit Study | Feasibility Study | FTA, STIP PPM | \$500,000 | Dec 2016 |

**SCAG FY 2015-16 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, work on development of 2016 RTP/SCS, and continued implementation of commuter assistance/multi-modal services. Conduct air quality assessments for CMAQ funded projects. Continue implementation of Multi-Species Habitat Conservation Plan. | Measure A, STIP PPM, LTF, state and federal grants | \$300k | July 1, 2015 – June 30, 2016 |
| 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 | \$200k | July 1, 2015 – June 30, 2016 |
| 080 – Performance Assessment & Monitoring | Enhance corridor mobility and traveler choice with Study and develop inter/intra regional corridors in accordance with state/federal transportation planning requirements. Continue incident detection, SAFE, and ie511 programs. Work with Caltrans to monitor traffic conditions for CMP, and to develop resources for preservation and maintenance of highways | Measure A, STIP PPM, LTF, state and federal grants | \$200k | July 1, 2014 – June 30, 2015 |

| | | | | |
|---|---|---|--------|---------------------------------|
| | 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 | \$150k | July 1, 2015 June 30, 2016 |
| 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 | \$75k | July 1, 2015 – June 30, 2016 |
| 140 – Transit and Rail Planning | Coordinate with transit operators on Short Range Transit Plan planning and programming. Integrate long range transit and rail projects and programs in RTP. Continue feasibility studies for additional rail service in Riverside County. Seek funding opportunities for operating and multimodal plans and projects. | Measure A, State PPM, LTF, state and federal grants | \$200k | July 1, 2015 – June 30, 2016 |

FY 15-16 WORK PROGRAM
For Transportation Planning Activities

FOR SANBAG

| Activity Description | Product(s) | Funding Source | Estimated Cost | Estimated Completion Date |
|--|--|--|-----------------------|----------------------------------|
| 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 | December 2015 |
| Congestion Management Program Update | Updated CMP and CMP Monitoring Tool | Measure I funds | \$30,000 | December 2015 |
| Points of Interest Pedestrian Plan | Pedestrian component to countywide Non-Motorized Transportation Plan | Caltrans Active Transportation Program Grant | \$400,000 | July 2016 |
| Customer-Based Ridesharing and Transit Interconnectivity Study | Strategy to provide enhance transit interconnectivity throughout the San Bernardino Valley | Caltrans Sustainability Planning Grant | \$400,000 | July 2017 |
| Safe Routes to School Audits | Phase II of countywide Safe Routes to School Strategy including audits and needs assessments for top ranking schools | Caltrans Sustainability Transportation Planning Grant | \$350,000 | June 2016 |
| Mountain Area Transportation Study | Identify and prioritize transportation improvements throughout the Mountain Subregion | Measure I funds | \$150,000 | June 2016 |
| Arrowhead Bicycle Master Plan | Develop master plan for bikeways throughout Lake Arrowhead and vicinity | Statewide Sustainability Transportation Planning Grant | \$350,000 | June 2016 |

FY 15-16 WORK PROGRAM
For Transportation Planning Activities
for Ventura County Transportation Commission

| Activity Description | Product(s) | Funding Source | Estimated Cost | Estimated Completion Date |
|--|--|-----------------------|-----------------------|----------------------------------|
| Transit Planning and Programming | Preparation of FTIP and related items | FTA 5307, TDA | \$887,500 | 7/1/2017 |
| Transit Information Center | Provision of information to transit patrons | FTA 5307, TDA | \$237,500 | 7/1/2017 |
| Thousand Oaks Transit (TOT) Planning & Technical Support | TOT Bus Scheduling and Related Items | FTA 5307, City | \$470,000 | 7/1/2016 |
| Camarillo Area Transit (CAT) Planning | CAT Bus Scheduling and Related Items | FTA 5307, City | \$31,250 | 7/1/2017 |
| Fare Collection / Passenger Counting Data Management | Analysis and reports of data generated by smartcard system | FTA 5307, TDA | \$400,000 | 7/1/2017 |
| VCTC Transit Marketing | Marketing materials to attract additional transit riders | CMAQ | \$500,000 | 7/1/2017 |
| Elderly/Disabled Planning/Evaluation | Evaluation of ADA applications | FTA 5307, TDA | \$262,500 | 7/1/2017 |
| VISTA Planning | VISTA Bus Scheduling and Related Items | FTA 5307, TDA | \$468,750 | 7/1/2017 |
| Thousand Oaks Transit Marketing | Marketing materials to attract additional | FTA 5307, City | \$62,500 | 7/1/2016 |

| | | | | |
|--|--|---------------|-----------|----------|
| | transit riders | | | |
| Gold Coast Transit Service Administration /Support | Route and service planning & TIP preparation | FTA 5307, TDA | \$125,000 | 7/1/2016 |
| Gold Coast Transit Marketing / Passenger Awareness | Marketing materials to attract additional transit riders | FTA 5307, TDA | \$125,000 | 7/1/2016 |

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

**-B-
STATE & FEDERAL
APPLICATIONS
PENDING**

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FY16 CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANTS PROGRAM

| List No. | PROJECT TITLE/ SUB-APPLICANT | SUMMARY | GRANT CATEGORY | TOTAL GRANT FUNDS | TOTAL MATCH FUNDS | TOTALS | Caltrans Dist. No. | Project Manager |
|---------------------|--|--|--|---------------------|-------------------|---------------------|--------------------|------------------|
| 1 | Bike San Gabriel Valley: ActiveTrans Data Planning Project | The San Gabriel Valley Active Transportation Data Planning Project will address a major gap in the realm of active transportation planning in the San Gabriel Valley, the lack of localized bicycle and pedestrian planning data to inform effective project development, design and construction. The project will utilize manual bicycle and pedestrian counts, resident surveys, community street audits (walking and biking), and bicycle parking audits to gather data for streets with planned/proposed bike infrastructure and/or recently installed infrastructure (e.g., Rosemead Blvd. cycletrack, City of Temple City), needed to facilitate and measure the efficacy of future active transit investments. | Sustainable Communities (88.53/11.47 Match Ratio) | \$ 175,937 | \$ 22,795 | \$ 198,732 | 7 | Alan Thompson |
| 2 | Los Angeles County Bicycle Coalition: Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles | Active Streets Los Angeles is a comprehensive, community-based outreach process that empowers residents to create safe walking and bicycling routes to parks, schools and local businesses along their neighborhood streets. In partnership with LADOT, LACBC and TRUST South LA will utilize the proven Active Streets LA process to solicit community input and develop concept plans for bicycle and pedestrian safety improvements consistent with the City's 2010 Bicycle Plan and draft Mobility Plan 2035's neighborhood network. The result will be a technically feasible and thoroughly vetted network of proposed safety improvements throughout targeted neighborhoods in South Los Angeles. | Sustainable Communities (88.53/11.47 Match Ratio) | \$ 424,632 | \$ 55,016 | \$ 479,648 | 7 | Stephen Patchan |
| 3 | SANBAG: Customer Based Ridesharing and Interconnectivity Study | The purpose of this grant proposal is to more fully coordinate customer outreach efforts and identify system enhancements that can make transit, ridesharing, and active transportation more convenient and competitive as transportation modes. It is a customer-focused, multi-modal effort to see San Bernardino County's mobility components as a more integrated, interconnected system and to improve the information disseminated about the system. The study will include an analysis of options for improved fare media compatibility across modes. Lessons learned from this approach will be useful to other counties statewide and will be documented accordingly. | Sustainable Communities (88.53/11.47 Match Ratio) | \$ 368,421 | \$ 82,387 | \$ 450,808 | 8 | Steve Fox |
| 4 | San Marino, City of: Huntington Drive Safe Streets Corridor Improvement Plan | San Marino seeks planning solutions to provide safe travels for all transportation modes along Huntington Drive while considering the needs of the traveling public and the proximity of the local schools and community facilities. Huntington Drive is a major transportation corridor with more than 38,000 vehicles traveling daily between downtown Los Angeles and San Gabriel Valley (SGV) region and is the busiest east-west transportation corridor in the SGV. There are five public schools, four private schools, and a public library along the 2.5-mile Huntington Drive segment. The project goals are to provide policies to increase safety and efficiencies along this busy corridor and to provide policies protecting school-aged children and business patrons along the corridor. | Sustainable Communities (88.53/11.47 Match Ratio) | \$ 150,905 | \$ 19,551 | \$ 170,456 | 7 | Courtney Aguirre |
| 5 | Vernon, City of: Los Angeles River Bikeway Feasibility Study | The City of Vernon proposes to prepare a feasibility study that looks at a range of alternatives, challenges, options, and presents recommendations for installing a bikeway along the Los Angeles River through the City of Vernon. The LA River Bikeway has a 9-mile gap from Atwater Village in the City of Los Angeles to the City of Maywood where there is no place for bicyclists to complete the 51-mile route that leads to Long Beach. The project Feasibility Study will assess current conditions, conduct engineering studies, and present the best options for extending the Bikeway. | Sustainable Communities (88.53/11.47 Match Ratio) | \$ 237,878 | \$ 30,820 | \$ 268,698 | 7 | Alan Thompson |
| GRAND TOTALS | | | | \$ 1,357,773 | \$ 210,569 | \$ 1,568,342 | | |

Note: The grants above were recently awarded and are awaiting conditional award letter from Caltrans. Once conditions are met and match letters are submitted, Section 5304 Sustainable Communities grant will be added to Amendment No. 1

| LIST # | FUNDING AGENCY | GRANT PROGRAM/CATEGORY | PROJECT TITLE | GRANT REQUEST (DOES NOT INCLUDE MATCH) |
|--------|--------------------------------------|--|--|---|
| 1 | Federal Transit Administration (FTA) | Section 5339 Bus and Bus Facilities (FY13 Cycle) | Range of Capital Projects on behalf of Region - Application in Development | \$ 26,147,195 |
| 2 | Federal Transit Administration (FTA) | Section 5339 Bus and Bus Facilities (FY14 Cycle) | Range of Capital Projects on behalf of Region - Application in Development | \$ 28,632,723 |
| 3 | FHWA | Second Strategic Highway Research Program (SHRP2) | Advanced Travel Analysis Tools | \$ 700,000 |
| 4 | Federal Transit Administration (FTA) | Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities | Range of Capital Projects on behalf of Region | \$ 6,462,265 |
| 5 | CA Office of Traffic Safety | Traffic Safety Grant Program | Bicycle Safety Education Curriculum | \$ 97,761 |
| 6 | FHWA | Value Pricing Pilot Program (Highway Research and Development Program - CFDA No. 20.200) | SCAG Region Value Pricing Proposal; Phase III – Cordon Pricing Pilot Program | \$ 1,068,000 |
| | | | TOTAL \$ | 63,107,944 |

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

-C- CERTIFICATIONS OF ASSURANCES

MAY 2015

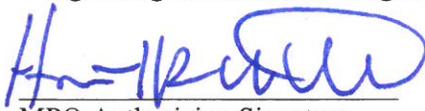


SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FY 2015/2016 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 23 CFR 450 Subparts B and C;
- 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. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- V. Section 1101(b) of the MAP-21 (Pub. L. 112-141) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 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. 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;
- IX. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- X. 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 4/15/15
Date

Caltrans District Approval Signature

Title

Date

FTA FISCAL YEAR 2015 CERTIFICATIONS AND ASSURANCES

**FEDERAL FISCAL YEAR 2015 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages 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 Sector 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 Became Effective. | _____ |
| 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/Job Access and Reverse Commute (JARC) Formula Grant Program. | _____ |
| 16. | Seniors/Elderly/Individuals with Disabilities Programs/New Freedom Program. | _____ |
| 17. | Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs. | _____ |
| 18. | Tribal Transit Programs (Public Transportation on Indian Reservations Programs). | _____ |
| 19. | Low or No Emission/Clean Fuels Grant Programs. | _____ |
| 20. | Paul S. Sarbanes Transit in Parks Program. | _____ |
| 21. | State Safety Oversight Grant Program. | _____ |
| 22. | Public Transportation Emergency Relief Program. | _____ |
| 23. | Expedited Project Delivery Pilot Program. | _____ |
| 24. | Infrastructure Finance Programs. | _____ |

FTA FISCAL YEAR 2015 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2015 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 2015, 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 2015.

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: 4/15/15

Name __HASAN IKHRATA, EXECUTIVE DIRECTOR__
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): _____

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: 4/14/15

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 2015/2016 California Department of Transportation
Debarment and Suspension Certification**

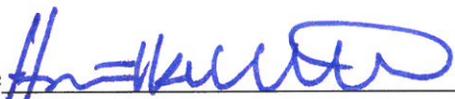
As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(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 2015/2016
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 4/15/15

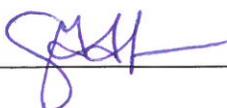
Printed Name HASAN IKHRATA, EXECUTIVE DIRECTOR

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 4/2/15

Printed Name JOANN AFRICA
of Applicant's Attorney

FISCAL YEAR

2015

2016

OVERALL WORK PROGRAM

-D-
FISCAL YEAR
2015) -2016*
OWP RESOLUTION

MAY 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS



RESOLUTION NO. 15-569-1

**A RESOLUTION OF THE SOUTHERN CALIFORNIA
ASSOCIATION OF GOVERNMENTS APPROVING
AND ADOPTING THE FISCAL YEAR 2015-16
COMPREHENSIVE BUDGET**

Main Office
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WHEREAS, the Southern California Association of Governments (“SCAG”) is the Metropolitan Planning Organization, for the six county region comprising of Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial pursuant to 23 U.S.C. § 134 et seq. and 49 U.S.C. § 5303 et seq.; and

WHEREAS, SCAG has developed the Fiscal Year (FY) 2015-16 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 Benefits Budget; and

WHEREAS, the OWP is the basis for SCAG’s annual regional planning activities and budget; and

Officers
President
Carl Morehouse, San Buenaventura
First Vice President
Cheryl Viegas-Walker, El Centro
Second Vice President
Michele Martinez, Santa Ana
Immediate Past President
Greg Pettis, Cathedral City
**Executive/Administration
Committee Chair**
Carl Morehouse, San Buenaventura

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 also eligible to receive other Federal and/or State grant funds for certain regional transportation planning related activities. For such funding upon award, the funds are implemented through the OWP and SCAG the applicable Federal or State agency shall execute the applicable grant agreement and

Policy Committee Chairs
Community, Economic and
Human Development
Margaret Finlay, Duarte
Energy & Environment
Deborah Robertson, Rialto
Transportation
Alan Wapner, San Bernardino
Associated Governments

WHEREAS, the Regional Council authorized release of the draft FY 2015-16 OWP for a thirty-day public comment period on March 5, 2015. The draft FY 2015-16 OWP included proposed funding to SCAG as part of the Caltrans Sustainable Transportation Planning Grant Programs. All comments to the draft FY 2015-16 OWP have been addressed and incorporated by staff into the final FY 2015-16 OWP within the Comprehensive Budget; and

WHEREAS, on March 5, 2015, the Regional Council approved the FY 2015-16 General Fund Budget and authorized its submittal to the General Assembly for review and adoption on May 7, 2015.

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 2015-16 Comprehensive Budget subject to the approval of the General Assembly of the FY 2015-16 General Fund Budget.

BE IT FURTHER RESOLVED THAT:

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2015-16 OWP to the participating State and Federal agencies.
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2015-16 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 2015-16 OWP, and to execute all related agreements and documents relating to or arising from the FY 2015-16 OWP 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 program, and budget modifications to the FY 2015-16 based on actual available funds and to draw funds as necessary on a line 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 applicable grant agreements and any amendments with the applicable Federal or State agency and to implement the grant funds through SCAG's OWP, and this includes submittal and execution of the required Fund Transfer Agreement with Caltrans, as part of the Caltrans Sustainable Transportation Planning Grant Programs.
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 2015-16 OWP.

PASSED, APPROVED AND ADOPTED by the Regional Council of the Southern California Association of Governments at a regular meeting on the 7th day of May, 2015.

[SIGNATURES ON FOLLOWING PAGE]



Hon. Carl E. Morehouse
President, SCAG
Councilmember, City of San Buenaventura

Attested by:



Hasan Ikhrata
Executive Director

Approved as to Form:



Joann Africa
Chief Counsel

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM

-E- GLOSSARY

MAF 7 < 2015



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Glossary

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|----------------------|---|
| 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

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| 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 |
| CBTP | Community Based Transportation Planning |

GLOSSARY

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| CEC | California Energy Commission |
| 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. |
| COMPASS / 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. |

GLOSSARY

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| 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. |
| 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. |

GLOSSARY

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| 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. |
| 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. |
| FMS | 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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 |

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| 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. |
| SPM | Scenario Planning Model |
| 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 |

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| SB | Senate Bill |
| 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

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| 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

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| 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. |

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| 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. |

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| 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

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| 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) |



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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.

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