

FISCAL YEAR

2015
2016

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

Quarterly Progress Report
First Quarter *(July–September 2015)*

Overall Work Program

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Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 28

Status: In Progress

Accomplishments:

During the 1st Quarter, staff solicited input from various policy committees regarding key principles for inclusion and overall preparation of the development of the 2016 RTP/SCS.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 622,225

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
176,837	130,290	0	218,729	10,000	15,000	0	0	0	0	71,369	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
550,856	0	0	0	0	0	0	0	0	71,369	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	193,430	193,430	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

Resolution:

Comment:

Budget / Expenditure

Budget: 216,541

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
34,696	25,563	0	42,915	0	0	100,000	0	0	0	13,367	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
103,174	88,530	0	0	0	11,470	0	0	13,367	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	20,197	20,197	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group		
Start Date:	04/23/2013	End Date:	06/30/2016	Number:	13-023-C1
Total Award:	1,914,297	FY Value:	100,000	PY Expends:	290,896

Budget / Expenditure

Budget: 113,331

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
33,740	24,859	0	41,733	0	0	0	0	0	0	12,999	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
100,332	0	0	0	0	0	0	0	12,999	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,281	12,281	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

010.01631.02 TDM Planning

Objective: **Manager:** **Project Manager:** Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue updating and refining the TDM toolbox for inclusion in RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated TDM strategies for inclusion in RTP/SCS update	06/30/2016	06/30/2016

Progress

Pct Completed: 25 Status: In Progress

Accomplishments:

SCAG staff completed the TDM section, including updating TDM strategies in the SCAG region, for the Draft Congestion Management Appendix of the 2016 RTP/SCS.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 13,225

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,937	2,901	0	4,870	0	0	0	0	0	0	1,517	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
11,708	0	0	0	0	0	0	0	1,517	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	521	521	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

010.01631.04 Congestion Management Process (CMP)

Objective: **Manager:** **Project Manager:** Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Review and refine measures to monitor and evaluate current and projected congestion, and identify strategies to manage congestion for inclusion in RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	County Congestion Management Program comment letters	06/30/2016	06/30/2016
2	Congestion management element of RTP/SCS update	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

OCTA released its draft 2016 CMP for review, and SCAG staff is in the process of reviewing it.

SCAG staff also completed the draft Congestion Management Appendix of the 2016 RTP/SCS.

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 33,785

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
10,058	7,411	0	12,441	0	0	0	0	0	0	3,875	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
29,910	0	0	0	0	0	0	0	3,875	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	6,385	6,385	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

Budget / Expenditure

Budget: 147,961

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,233	14,907	0	25,026	0	0	80,000	0	0	0	7,795	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
60,166	70,824	0	0	0	9,176	0	0	7,795	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,970	12,970	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group			
Start Date:	04/23/2013	End Date:	06/30/2016	Number:	13-023-C1	
Total Award:	1,914,297	FY Value:	80,000	PY Expends:	122,710	

015.00159.01

RTP Financial Planning

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports highlighting regional transportation finance concerns, including assessment of current financial system needs.	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Staff continues to coordinate with stakeholders as we develop the financial component of the 2016 RTP/SCS update. Staff also continues to monitor state and federal budgets to assess implications on the RTP financial plan. Consultant effort is underway.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 458,185

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
98,229	72,373	0	121,499	5,000	10,000	100,000	0	0	10,000	41,084	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
317,101	88,530	0	0	0	11,470	0	0	41,084	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	117,886	117,886	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group			
Start Date:	08/21/2014	End Date:	01/31/2016	Number:	14-024-C1	
Total Award:	435,525	FY Value:	100,000	PY Expends:	212,389	

015.00159.02

Transportation User Fee - Planning Groundwork Project Phase II

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
2	Continue development of strategic action plan and initial demonstration framework for a transportation user fee.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2016	06/30/2016

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

Traffic data purchased to refine understanding and analysis capabilities.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 470,512

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,992	15,467	0	25,965	0	0	400,000	0	0	0	8,088	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
62,424	0	0	0	0	400,000	0	0	8,088	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	13,676	13,676	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	INRIX, Inc		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-035-C1
Total Award:	60,000	FY Value:	60,000	PY Expends:	0

Budget / Expenditure

Budget: 181,355

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
39,106	28,813	0	48,370	0	0	50,000	0	0	0	15,066	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
116,289	44,265	0	0	0	5,735	0	0	15,066	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	23,033	23,033	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group			
Start Date:	04/23/2013	End Date:	06/30/2016	Number:	13-023-C1	
Total Award:	1,914,297	FY Value:	50,000	PY Expends:	132,547	

015.00159.04

Value Pricing Project Management Assistance

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant providing project management assistance.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 388,779

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
11,545	8,506	0	14,280	0	0	350,000	0	0	0	4,448	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
34,331	309,855	0	0	0	40,145	0	0	4,448	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,250	11,250	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group		
Start Date:	04/23/2013	End Date:	06/30/2016	Number:	13-023-C1
Total Award:	1,914,297	FY Value:	350,000	PY Expends:	501,221

Budget / Expenditure

Budget: 645,329

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
85,148	62,736	0	105,320	6,000	3,000	349,154	0	0	0	33,971	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
262,204	309,106	0	0	0	40,048	0	0	33,971	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	56,085	56,085	0	0	0
Consultant	112,750	112,750	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: Sapphos Environmental, Inc.

Start Date: 07/01/2015 End Date: 06/30/2016 Number: 15-004

Total Award: 449,163 FY Value: 225,878 PY Expends: 220,183

020.00161.05 Intergovernmental Review (IGR)

Objective: **Manager:** **Project Manager:** Lijin Sun

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Bi-monthly IGR clearinghouse reports.	06/30/2016	
2	Annual clearinghouse report.	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

- continue the review of grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies
- continue preparation of federal grant acknowledgement letters and comment letters for projects of regional significance
- continue preparation of bi-monthly IGR Clearinghouse reports

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 186,077

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
45,033	33,180	18,000	68,521	0	0	0	0	0	0	21,343	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
164,734	0	0	0	0	0	0	0	21,343	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	51,721	51,721	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

020.00161.07

Energy and Environment Committee (EEC) Staffing

Objective:

Manager:

Project Manager:

Ping Chang

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate EEC agenda development, including pre-briefing of EEC Chair	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
2	Prepare agenda and minutes	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
3	Assist Chair and Vice-Chair	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting Agenda and Minutes	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Coordinated agenda development for EEC meetings.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 130,847

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
38,955	28,701	0	48,183	0	0	0	0	0	0	15,008	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
115,839	0	0	0	0	0	0	0	15,008	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	8,432	8,432	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Progress

Pct Completed: 24

Status: In Progress

Accomplishments:

1. Held 3 TCWG meetings and processed 9 PM hot spot review forms/analyses
2. Received federal approval of one 2015 FTIP Amendment
3. Continued drafting Transportation Conformity Appendix for 2016 RTP/SCS
4. Completed SANBAG TCM substitution and processed on-going TCM delay requests
5. Provided on-going info update to EEC on important air quality & conformity related issues/topics
6. Prepared input to monthly ED Reports, ARB Update talking points, & summaries of MSRC-TAC meetings
7. Attended monthly meetings of HRAG, MSRC, MSRC-TAC, & SCAQMD MSC
8. Attended 2 AQMP Advisory Group meetings and 1 AQMP White Paper groups meeting
9. Coordinate AQMD and ARB data requests for 2016 South Coast AQMP
10. Reviewed MSRC program proposals

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 594,200

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
164,014	120,843	18,000	215,688	0	7,500	0	0	0	0	68,155	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
526,045	0	0	0	0	0	0	0	0	68,155	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	115,788	115,788	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

030.00146.02 Federal Transportation Improvement Program

Objective: **Manager:** **Project Manager:** Maria Lopez

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Analyze and approve 2015 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Finalize 2017 FTIP Guidelines and obtain SCAG Board Approval.	07/01/2015	10/31/2015	07/01/2015	10/31/2015	Staff	90
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	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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)	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
7	Conduct transportation conformity analysis of the 2017 FTIP for expected adoption in September 2016.	01/04/2016	06/30/2016	01/04/2016	06/30/2016	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	2015 FTIP Amendments and Administrative Modifications	06/30/2016	
2	Final 2017 FTIP Guidelines	10/31/2015	

Progress

Pct Completed: 29

Status: In Progress

Accomplishments:

During the first quarter, SCAG completed analysis and approved (1) Amendment to the 2015 FTIP, successfully receiving funding agency approval, and (1) Administrative Modification to the 2015 FTIP. In addition, SCAG completed the analysis of the 2015 FTIP consistency amendment to the 2016 RTP/SCS. SCAG also completed the 2017 FTIP Guidelines document, which is expected to receive board approval at SCAG's Regional Council meeting on Oct. 8, 2015.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 2,089,546

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash	
618,720	455,862	0	765,293	0	10,000	0	0	0	0	239,671	0	
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
1,849,875	0	0	0	0	0	0	0	0	0	239,671	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	438,382	438,382	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.00142.05

Advanced Technical Support

Objective:

Manager:

Project Manager:

Alex Yu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Submit the technical support case and work with the support representative to resolve the issues	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
2	Purchase and subscribe annual support for the software upgrade and technical support	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Documentation for the resolutions and logs.	06/30/2016	

Progress

Pct Completed: 27

Status: In Progress

Accomplishments:

1. Renewed the Change Control tool ControlPoint for SharePoint.
2. Renewed the SAS annual maintenance.
3. Renewed the annual maintenance for Circle System Statransfer.
4. Renewed the annual maintenance for Telerik DevCraft package.
5. Renewed the annual maintenance for Spread Studio 8 Developer Edition.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 239,474

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
11,918	8,781	0	14,741	0	0	0	0	0	176,566	27,468	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
212,006	0	0	0	0	0	0	0	27,468	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	27,840	27,840	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.00142.07

FTIP System Enhancement, Maintenance, and Support

Objective: **Manager:** **Project Manager:** Alex Yu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Collect business requirements from users.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	80
2	Prepare the scope of work, detailed user requirements, and function specifications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Design and develop the applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
4	Conduct the comprehensive testing's and update the user manual and online help.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
5	Deploy new versions throughout the year.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 30

Status: In Progress

Accomplishments:

Development, QA and User Acceptance Test (UAT) are completed for V6.1. This release includes new features such as ATP, addition of new conformity categories, addition of new environmental comments and changes to existing CMP business rules. V6.1 is ready for deployment into production.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 358,800

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
33,205	24,465	4,500	44,276	0	4,000	0	0	0	207,200	41,154	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
317,646	0	0	0	0	0	0	0	41,154	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	26,298	26,298	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	RedGov, Inc. (Divya Sunkara)			
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-018-C1	
Total Award:	162,614	FY Value:	152,615	PY Expends:	9,999	

045.00142.12 Enterprise GIS (EGIS) Implementation

Objective: **Manager:** **Project Manager:** Alex Yu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare scope of work and initiate consultant procurement process.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
3	Kick-off meeting with the Consultant.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	100
4	Perform the databases maintenance, enhancement, and support.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	20
5	Collect business requirements from users and write up the SOW for the requests.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	50
6	Design and develop the GIS application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	12
7	Conduct QA processes for the developed application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	12
8	Deploy the developed application(s).	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
9	Train users and write up user manuals and online help files.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Applications, components, and tools specified in the project workscope.	06/30/2016	
2	Test cases, user manual, and training materials.	06/30/2016	

Progress

Pct Completed: 30

Status: In Progress

Accomplishments:

1. Completed numerous documentation including ArcGIS Online usage, map service best practices, SOW for Local Population, SOW for Sustainability maps, Agency-wide EGIS deployment Plan, Shared Drive data inventory, draft SCAG EGIS data update workflow chart, GIS data library, developing standards, and SCAG EGIS Policies Procedures draft.
2. Local population projection application development using ArcGIS Online
3. Completed replication of the EGIS database in the production server.
4. Performed GDB maintenance, tuneup, update, and repair
5. ArcGIS Online demo and set up

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 350,706

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
16,665	12,278	0	20,613	0	1,000	293,600	0	0	0	6,550	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
50,556	259,924	0	0	0	33,676	0	0	6,550	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	49,060	49,060	0	0	0
Consultant	39,330	39,330	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	22nd Century Technologies, Inc.		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-018-C1
Total Award:	187,000	FY Value:	187,000	PY Expend:	0
Status:	Contract Executed	Vendor:	Allied Network Solutions, Inc.		
Start Date:	07/01/2015	End Date:	12/31/2015	Number:	14-004-C1
Total Award:	54,271	FY Value:	14,940	PY Expend:	39,330

045.00142.17

QA Requirements and Documentation

Objective:

Manager:

Project Manager:

Alex Yu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Update Business Requirements, User Manual, and On-line help for each product release.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Create and update testing cases for all applications required QA process.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Perform QA on each production release.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

1. Completed the quality assurance for TIP 6.0 and user acceptance testing instruction.
2. Performed quality assurance for Timeline and side bar for the RTP/SCS microsite.
3. Performed comprehensive testing for CRM2013, User profile process for preferred information and login fix. Also perform the QA for comment history fix in test environment.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 193,258

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash	
47,171	34,755	18,000	71,165	0	0	0	0	0	0	22,167	0	
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
171,091	0	0	0	0	0	0	0	0	0	22,167	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	44,840	44,840	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

045.00142.22 Planning System Development

Objective: **Manager:** **Project Manager:** Alex Yu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Gather business requirements from users.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	38
2	Prepare the scope of work, detailed business requirements, and functional specifications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	38
3	Design and develop the applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	38
4	Conduct comprehensive testing, update user manuals and online help files.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	14
5	Conduct specific user acceptance test	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	14
6	Deploy new applications on production servers.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	14

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 30 Status: In Progress

Accomplishments:

iRTP - Best practices guides on InDesign template creation for print/web publication and In5 conversion for web publication; Adobe InDesign and In5 training workshops; Adobe In5 Training Workshop; Search Testing and Recommendations Memo; Web Publication Testing.

Finalized the RTP/SCS Survey Program development with multiple languages.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 129,232

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
35,883	26,438	4,500	47,588	0	0	0	0	0	0	14,823	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
114,409	0	0	0	0	0	0	0	14,823	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	40,601	40,601	0	0	0
Consultant	12,665	12,665	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Keith House
Start Date:	07/01/2015	End Date:	06/30/2016
Total Award:		FY Value:	
		PY Expends:	
Status:	Contract Executed	Vendor:	PlaceWorks
Start Date:	07/01/2015	End Date:	06/30/2016
		Number:	15-017-C1
Total Award:	184,845	FY Value:	84,845
		PY Expends:	75,513

045.00694.01

GIS Development and Applications

Objective:

Manager:

Project Manager:

Kimberly Clark

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop maps for SCAG Projects	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
2	Maintain and update GIS database	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	40
3	Develop and update web-based GIS applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10
4	Provide GIS training to SCAG staff, member jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
5	Attend GIS seminars and conferences to learn new GIS technology	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 19

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 332,532

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
95,636	70,463	0	118,292	0	10,000	0	0	0	0	38,141	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
294,391	0	0	0	0	0	0	0	38,141	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	203,230	203,230	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.00694.02 Enterprise GIS Implementation

Objective: **Manager:** **Project Manager:** Ping Wang

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Identify enhancement areas of SCAG geodatabase	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Provide geodatabase configuration, management, and enhancement supports	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Perform GIS geoprocessing spatial analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Provide GIS trainings to internal staff and local jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 23

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 236,129

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
45,077	33,212	0	55,756	0	5,000	0	0	0	70,000	27,084	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
209,045	0	0	0	0	0	0	0	27,084	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	36,397	36,397	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.00694.03

Professional GIS Services Program Support

Objective:**Manager:****Project Manager:**

Javier Aguilar

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Develop local GIS work plan including GIS data generation, update, and integration	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Develop desktop or web-based end user interface systems	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
4	Enhance or integrate GIS system with local jurisdictions' data systems	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
5	Provide advanced GIS training and GIS spatial analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	40
6	Conduct one-on-one meetings with local jurisdictions	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 468,223

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
115,397	85,022	30,000	164,099	0	20,000	0	0	0	0	53,705	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
414,518	0	0	0	0	0	0	0	53,705	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	72,763	72,763	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

045.00694.04

GIS Programming and Geospatial Analysis

Objective:

Manager:

Project Manager:

Jung H. Seo

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Maintain, update and monitor regional general plan land use, zoning and existing land use database for the 2016-2040 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
3	Maintain, update and monitor regional specific plan database for SB 743 TOD analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
4	Maintain, update and monitor geospatial database of resource areas and farmland in the region as defined in SB 375	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	40
6	Perform geoprocessing, mapping and geospatial analysis to facilitate policy discussion, using spatial and statistical analysis applications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
7	Attend conferences and trainings to learn advanced GIS automation and programming technology	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 28

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 274,544

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
81,735	60,221	0	101,098	0	0	0	0	0	0	31,490	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
243,054	0	0	0	0	0	0	0	31,490	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	103,603	103,603	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.00169.01

Regional Active Transportation Strategy

Objective:

Manager:

Project Manager:

Alan Thompson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop Safe Routes to School Strategy and Data Development to facilitate implementation of joint work programs	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Develop Regional Bikeway Corridor Implementation Strategy to facilitate implementation of joint work programs	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Partner with Metro to plan pilot projects as a Phase 2 of the First Last Mile Strategic Plan	07/01/2015	06/30/2016	01/02/2016	06/30/2016	Consultant	0
4	Continue Joint Work Program Development, Coordination and Collaboration with Counties	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Active Transportation Plan	12/30/2015	
2	First Mile/Last Mile Study (Phase 2)	06/30/2016	

Progress

Pct Completed: 23

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Finalizing Active Transportation Plan as part of 2016 Draft RTP/SCS

Budget / Expenditure

Budget: 762,168

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
159,256	117,337	20,000	211,227	0	12,000	175,000	0	0	0	67,348	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
519,820	0	0	0	0	175,000	0	0	67,348	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	176,075	176,075	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,433	11,433	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.00169.03

Active Transportation: Economic Impact Study**Objective:****Manager:****Project Manager:**

Rye Baerg

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Perform Project Management and Administration Contract	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Collect bicyclist/pedestrian economic data	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
3	Perform Transportation System Cost Analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
4	Assess Economic Impact	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
5	Perform Public Outreach	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
6	Prepare Draft and Final Report	07/01/2015	06/30/2016	01/02/2016	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Phase I: Economic Impact Analysis	06/30/2016	

Progress

Pct Completed: 22

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

\$25k being added in amendment 2 to fully fund the contract.

Budget / Expenditure

Budget: 47,133

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,589	4,855	0	8,150	0	0	25,000	0	0	0	2,539	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
19,594	22,133	0	0	0	2,867	0	0	2,539	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	3,030	3,030	0	0	0
Consultant	12,118	12,118	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: Urban Design 4 Health

Start Date: 07/01/2015 End Date: 01/15/2016 Number: 15-019-C1

Total Award: 149,439 FY Value: 149,439 PY Expends: 20,000

050.00169.04

SCAG Regional Active Transportation Data Collection

Objective:**Manager:****Project Manager:**

Rye Baerg

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff	0
2	Update bicycle/Pedestrian database Clearinghouse (Phase 3) to allow for automated count data to be collected and analyzed	07/01/2015	06/30/2016	07/06/2015	06/30/2016	Consultant	0
3	Develop Sidewalk Inventory Methodology to help local jurisdictions and CTCs to develop pedestrian networks that can inform the development of SCAG modeling processes	07/01/2015	06/30/2016	07/06/2015	06/30/2016	Staff	5
4	Integrate bicycle network geodata with SCAG Street Network geodata to inform modeling outcomes and provide data to local jurisdictions	07/01/2015	06/30/2016	07/06/2015	06/30/2016	Staff	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 1

Status: In Progress

Accomplishments:

Issues:

Contracts still being negotiated.

Resolution:

Work will start in December.

Comment:

Potential integration with Caltrans Statewide database

Budget / Expenditure

Budget: 172,133

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,589	4,855	0	8,150	0	0	150,000	0	0	0	2,539	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
19,594	132,795	0	0	0	17,205	0	0	2,539	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	2,419	2,419	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

050.00169.06 Active Transportation Program

Objective: **Manager:** **Project Manager:** Stephen Patchan

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Programmed Project List	11/30/2015	10/30/2015
2	Workshops	06/30/2016	06/30/2016

Progress

Pct Completed: 16

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Developing Regional Program to allocate MPO funding.

Budget / Expenditure

Budget: 198,105

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
50,773	37,409	10,000	69,923	0	5,000	25,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	198,105	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	45,778	45,778	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.03665.03

Regional Convenings

Objective:

Manager:

Project Manager:

Sarah Jepson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop and hold workshops.	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff	15
2	Develop partnerships.	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Workshops (4).	06/30/2016	
2	Policy Committee Reports	06/30/2016	

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Developing coordination plan with other programs to provide most efficient use of regional convenings.

Budget / Expenditure

Budget: 92,442

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
31,087	22,904	0	38,451	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	92,442	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,931	12,931	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	8,377	8,377	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Progress

Pct Completed: 30

Status: In Progress

Accomplishments:

Prepared the demographics and growth forecast appendix to 2016-2040 RTP/SCS. Reviewed regional growth estimation/forecasting assumptions to be used in the RTP/SCS. Analyzed the recent trends in new socio-economic data including vital statistics, migration, household formation, housing, employment. Updated estimates population and employment by detailed characteristics at the county level. Updated the regional growth forecast by incorporating local input.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 802,090

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
210,890	155,380	0	260,849	0	10,000	70,000	0	0	11,000	83,971	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
648,119	0	0	0	0	70,000	0	0	83,971	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	202,611	202,611	0	0	0
Consultant	14,321	14,321	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: Cal Poly Pomona Foundation
 Start Date: 03/06/2015 End Date: 06/30/2016 Number: 15-014-C1
 Total Award: 39,809 FY Value: 14,321 PY Expends: 14,321

055.00133.06

University Partnership & Collaboration

Objective:

Manager:

Project Manager:

Seong-Youn Choi

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Host workshops or seminars to discuss the priority topic areas and policy implications and options	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10
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.	07/01/2015	06/30/2016	01/01/2016	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Workshops or seminar proceedings or reports.	06/30/2016	
2	Research reports on the research on the selected topic areas	06/30/2016	

Progress

Pct Completed: 4

Status: In Progress

Accomplishments:

Issues:

The contract negotiation with UCI has been delayed due to the publication rights to final work products for academic purposes, penalty clauses, funding agency required flow-downs, etc.

Resolution:

Speed up the negotiation process

Comment:

Budget / Expenditure

Budget: 228,847

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
26,515	19,536	0	32,796	0	0	150,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	228,847	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	18,188	18,188	0	0	0
Consultant	57,532	57,532	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Abt Associates, Inc.		
Start Date:	06/16/2015	End Date:	11/15/2015	Number:	15-030-C1
Total Award:	49,000	FY Value:	22,305	PY Expend:	32,043
Status:	Contract Executed	Vendor:	Urban Design 4 Health, Inc.		
Start Date:	06/16/2015	End Date:	06/30/2016	Number:	15-030-C2
Total Award:	74,689	FY Value:	35,227	PY Expend:	46,756

055.00704.02 Region-wide data coordination.

Objective: **Manager:** **Project Manager:** John Cho

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Collect data and information to support SCAG planning activities.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
2	Perform data analyses to support the planning mandates and activities of the agency.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 30

Status: In Progress

Accomplishments:

In process of purchasing EDD QCEW data, ESRI business location data, NETS data.

Subscribed Urban Transportation Monitor, California Planning & Development Report, Real Estate Research Council. and provided the information to staffs.

Subscribed Social Explorer and provided data to SCAG staffs for plan development and responded to outside data request.

Provided data for Main document, growth forecast appendix, and environmental justice appendix.

Supported California State Data Center by participating annual conference and distributing related information to staffs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,385,923

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
129,485	95,402	42,000	190,071	0	10,000	0	0	0	760,000	158,965	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
0	1,226,958	0	0	0	0	0	0	0	158,965	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	176,979	176,979	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

055.01531.01

Southern California Economic Growth Strategy

Objective:

Manager:

Project Manager:

Houston Laney

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Conduct outreach to affected stakeholders in support of step 1.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
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	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 272,055

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
24,231	17,853	0	29,971	0	0	200,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	272,055	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,454	11,454	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	California Lutheran University		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C7
Total Award:	62,863	FY Value:	30,000	PY Expend:	9,838
Status:	Contract Executed	Vendor:	CDM Smith		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C8
Total Award:	25,000	FY Value:	5,000	PY Expend:	
Status:	Contract Executed	Vendor:	Center for Continuing Study of the California Economy		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C6
Total Award:	129,866	FY Value:	20,000	PY Expend:	19,936
Status:	Contract Executed	Vendor:	Development Management Group, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C9
Total Award:	65,973	FY Value:	25,000	PY Expend:	11,209
Status:	Contract Executed	Vendor:	Economics & Politics, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C
Total Award:	128,995	FY Value:	50,000	PY Expend:	28,930
Status:	Contract Executed	Vendor:	Green Tech Coast LLC		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C4
Total Award:	294,492	FY Value:	60,000	PY Expend:	68,123
Status:	Contract Executed	Vendor:	Kosmont & Associates, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C11
Total Award:	40,000	FY Value:	10,000	PY Expend:	
Status:	Contract Executed	Vendor:	Los Angeles County Economic Development Corporation		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C3
Total Award:	176,550	FY Value:	50,000	PY Expend:	43,500

Status:	Contract Executed	Vendor:	Orange County Business Council		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C2
Total Award:	310,175	FY Value:	90,000	PY Expends:	64,075

055.01531.02

Economic Analysis of adopted 2012-2035 RTP/SCS

Objective:

Manager:

Project Manager:

Houston Laney

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Develop Framework for development of 2016-2040 RTP/SCS Economic and Job Creation Analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25

Products

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

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 331,390

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
24,231	17,853	0	29,971	0	0	250,000	0	0	0	9,335	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
72,055	221,325	0	0	0	28,675	0	0	9,335	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,454	11,454	0	0	0
Consultant	13,050	13,050	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	California Lutheran University		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C7
Total Award:	62,863	FY Value:	30,000	PY Expend:	9,838
Status:	Contract Executed	Vendor:	CDM Smith		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C8
Total Award:	25,000	FY Value:	5,000	PY Expend:	
Status:	Contract Executed	Vendor:	Center for Continuing Study of the California Economy		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C6
Total Award:	129,866	FY Value:	20,000	PY Expend:	19,936
Status:	Contract Executed	Vendor:	Development Management Group, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C9
Total Award:	65,973	FY Value:	25,000	PY Expend:	11,209
Status:	Contract Executed	Vendor:	Economics & Politics, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C1
Total Award:	128,995	FY Value:	50,000	PY Expend:	28,930
Status:	Contract Executed	Vendor:	Green Tech Coast LLC		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C4
Total Award:	294,492	FY Value:	60,000	PY Expend:	68,123
Status:	Contract Executed	Vendor:	Kosmont & Associates, Inc.		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C11
Total Award:	40,000	FY Value:	10,000	PY Expend:	
Status:	Contract Executed	Vendor:	Los Angeles County Economic Development Corporation		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C3
Total Award:	176,550	FY Value:	50,000	PY Expend:	43,500

Status:	Contract Executed	Vendor:	Orange County Business Council		
Start Date:	09/20/2012	End Date:	06/30/2016	Number:	12-043-C2
Total Award:	310,175	FY Value:	90,000	PY Expend:	64,075

060.00124.01**Corridor Planning****Objective:****Manager:****Project Manager:**

Daniel Tran

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Participate in corridor study efforts led by other regional planning partner agencies including Caltrans, county transportation commissions, and subregions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Provide timely input into the 2016 RTP/SCS regarding regionally significant transportation investments, based upon completion and approval of corridor planning studies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly progress reports, summary reports, etc.	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued upon on-going meetings and participation with regional partner planning agencies providing input regarding various corridor projects.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 90,090

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
26,821	19,761	0	33,175	0	0	0	0	0	0	10,333	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
79,757	0	0	0	0	0	0	0	10,333	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	9,633	9,633	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.00137.01

Sustainability Program Call for Projects

Objective:

Manager:

Project Manager:

Marco Anderson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	20
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 23

Status: In Progress

Accomplishments:

SCAG has issued contracts for over 30 Sustainability Planning Grants

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 4,810,475

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
202,005	148,834	0	249,859	0	10,000	4,120,655	0	0	0	79,122	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
610,698	0	0	0	0	4,120,655	0	0	79,122	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	168,557	168,557	0	0	0
Consultant	112,207	112,207	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:			
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B56A
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:			
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B67
Total Award:	75,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	AECOM		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B43
Total Award:	162,446	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	AECOM Technical Services, Inc.		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B58
Total Award:	150,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Alta Planning + Design		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B26
Total Award:	109,283	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Alta Planning + Design		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B72
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Blodgett / Baylosis Environmental Planning		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B74
Total Award:	218,963	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Dyett & Bhatia		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B35
Total Award:	198,956	FY Value:		PY Expend:	

Status:	Contract Executed	Vendor:	Dyett & Bhatia		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B39
Total Award:	97,606	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	ELP Advisors, LLC		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B45
Total Award:	198,922	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	ELP Advisors, LLC		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B63A
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Environmental Science Associates (ESA)		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B49
Total Award:	149,999	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Freedman, Tung and Sasaki		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-017-15
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Gensler		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B68
Total Award:	89,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Human Impact Partners		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B25
Total Award:	107,940	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	ICF Jones & Stokes		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B48
Total Award:	150,000	FY Value:		PY Expend:	

Status:	Contract Executed	Vendor:	Iteris, Inc.		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B69
Total Award:	174,692	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU&A, Inc.		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B31
Total Award:	199,512	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU&A, Inc.		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B36
Total Award:	51,298	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Melendrez		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B42
Total Award:	199,575	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Moore Iacofano Goltsman (MIG)		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B73
Total Award:	173,500	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Mulholland Institute		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B46
Total Award:	157,725	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	PlaceWorks		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-013-15
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Project Design Consultants		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	MX-012-15
Total Award:	175,000	FY Value:		PY Expend:	

Status:	Contract Executed	Vendor:	Raimi Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B38
Total Award:	99,954	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Raimi Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-B44
Total Award:	149,621	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Raimi Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B20
Total Award:	77,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Raimi Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B65
Total Award:	50,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Rangwala Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B47a
Total Award:	155,677	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	The Arroyo Group		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B62
Total Award:	200,000	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Urbansims		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B50
Total Award:	25,502	FY Value:		PY Expend:	

065.00137.07

Local Technical Assistance

Objective:

Manager:

Project Manager:

India Brookover

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2016	
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 130,407

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
37,335	27,508	0	46,180	0	0	5,000	0	0	0	14,384	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
111,023	4,427	0	0	0	573	0	0	14,384	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,248	12,248	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.00137.08

Sustainability Recognition Awards

Objective:

Manager:

Project Manager:

Christopher Tzeng

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare Sustainability Recognition Awards nomination packet	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
3	Prepare videos and program materials for Recognition Awards Reception	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
4	Hold Recognition Awards Reception	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Program materials; summaries of winning projects	06/30/2016	
2	Videos for high-level winners	06/30/2016	

Progress

Pct Completed: 5

Status: In Progress

Accomplishments:

Issues:

Event is in May.

Resolution:

Work on Awards as SCAG inches closer to the Regional Conference and General Assembly in May.

Comment:

Budget / Expenditure

Budget: 144,171

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
41,433	30,527	0	51,248	0	0	5,000	0	0	0	15,963	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
123,208	4,426	0	0	0	574	0	0	15,963	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	3,678	3,678	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.00137.09

CEO Sustainability Working Group

Objective:

Manager:

Project Manager:

Grieg Asher

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate meetings, conference calls, and/or workshops, including meeting preparation, meeting reporting, and staff/outside presentations	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
2	Conduct project management and management of studies, work products, other assistance/support, and progress reporting to management and SCAG Regional Council.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
3	Coordinate funded studies and/or technical assistance/support for CEO sustainability working group to support joint work programs with CTCs.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting/workshop records; periodic reports to management or Regional Council; year-end reporting; joint work programs with CTCs	06/30/2016	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	06/30/2016

Progress

Pct Completed: 10

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 336,875

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
76,475	56,345	0	94,591	0	0	80,000	0	0	0	29,464	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
227,411	0	0	0	0	80,000	0	0	29,464	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	39,820	39,820	0	0	0
Consultant	30,000	30,000	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.02663.02

RTP/SCS Land Use Policy and Program Development

Objective: **Manager:** **Project Manager:** Christopher Tzeng

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate with other departments within SCAG on the various components of 2016 RTP/SCS development	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
3	Finalize regional land use policies for use in planning scenarios and analyses for the 2016 RTP/SCS.	07/01/2015	11/01/2015	07/01/2015	06/30/2016	Staff/Consultan	50
4	Complete technical work to translate final regional policies into regional scenarios for 2016 RTP/SCS	07/01/2015	11/01/2015	07/01/2015	06/30/2016	Staff/Consultan	40
5	Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff	07/01/2015	11/01/2015	07/01/2015	06/30/2016	Consultant	40
6	Evaluate local jurisdiction and stakeholder participation and input from public workshops for inclusion in 2016 RTP/SCS	07/01/2015	11/01/2015	07/01/2015	06/30/2016	Staff	20
7	Complete Sustainable Communities Strategy component of the 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10
8	Conduct workshops for public outreach and local elected officials	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 32

Status:

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 542,441

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash	
142,283	104,832	0	175,990	0	4,000	60,000	0	0	0	55,336	0	
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
427,105	53,118	0	0	0	0	6,882	0	0	0	55,336	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	9,483	9,483	0	0	0

Contract Status (if applicable)

Status:	Contract Completed	Vendor:	Calthorpe Analytics		
Start Date:	11/12/2014	End Date:	08/31/2015	Number:	15-005-C1
Total Award:	349,850	FY Value:		PY Expend:	

065.03654.01

Greenhouse Gas Reduction Fund (GGRF) Technical Assistance**Objective:****Manager:****Project Manager:**

Ping Chang

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Assist in the consultation phase of project development	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
2	Engage stakeholders to ensure competitiveness of projects	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
3	Coordinate GGRF applications of member cities.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
4	Develop support letter and other materials where appropriate	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
5	Participate in proposal review in collaboration with state agencies.	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Initial consultation.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 221,198

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
74,385	54,806	0	92,007	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	0	221,198	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	98,752	98,752	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.00130.10 Model Enhancement and Maintenance

Objective: **Manager:** **Project Manager:** Hsi-hwa Hu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
4	Provide computer software/programming services, model documentation, and training for SCAG's models.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

- Updated sub-models with 2012 Household Survey and calibrated/validated those models to 2012 observation data. Those sub-models include 1) auto ownership model, 2) trip attraction model and size term by purpose and by market segmentation, 3) destination choice model by purpose and by market segmentation.
- Staff provided technical support for the development of the Active Transportation module of the Scenario Planning Model (SPM).
- Consultant performed software planning and development activities related to SPM data management site roll out, including development on legend and symbology editor features, as well as major programming activities around the SPM layer and user managers.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 960,826

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
181,850	133,984	0	224,930	0	0	350,000	0	0	0	70,062	0
FHWA	FTA	SPR	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		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	184,232	184,232	0	0	0
Consultant	67,105	67,105	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Caliper Corp.		
Start Date:	01/22/2015	End Date:	06/30/2016	Number:	15-009-C2
Total Award:	181,250	FY Value:	31,250	PY Expend:	150,000
Status:	Contract Executed	Vendor:	Calthorpe Analytics		
Start Date:	07/07/2015	End Date:	06/30/2016	Number:	15-009-C3
Total Award:	163,520	FY Value:	163,520	PY Expend:	

070.00132.01

Subregional Model Development, Coordination and Outreach

Objective:

Manager:

Project Manager:

Michael Ainsworth

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Subregional model coordination and technical support	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Worked with Caltrans District 11 Staff to create a scope of work for developing a new Imperial County Model. Coordinated with North Los Angeles County staff regarding questions and input into SCAG's small area growth forecast. Met with SANBAG Staff to discuss documenting peak period growth and travel forecasts for San Bernardino Mountain communities. Mountain cities are concerned that SCAG's forecasts does not account for seasonal residents and tourism.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 189,538

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
56,428	41,575	0	69,795	0	0	0	0	0	0	21,740	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
167,798	0	0	0	0	0	0	0	21,740	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	30,677	30,677	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.00132.04

Regional Modeling Coordination and Modeling Task Force

Objective:

Manager:

Project Manager:

Michael Ainsworth

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Participate in technical committees, conferences, and other technical forums.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Organized and conducted bi-monthly Modeling Task Force Meeting (September 23rd). Worked closely with other large California MPO's to plan the next household travel survey. This working group developed a Memorandum of Agreement describing the travel survey process. The MUA was approved by all participating MPOs. Modeling Staff participated in quarterly meeting with the other 4 large MPO's modeling staff to discuss issues and coordinate modeling efforts.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 216,934

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
61,221	45,107	0	75,724	0	10,000	0	0	0	0	24,882	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
192,052	0	0	0	0	0	0	0	24,882	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	95,323	95,323	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.00132.08

Model Data Distribution and Support**Objective:****Manager:****Project Manager:**

Michael Ainsworth

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide technical assistance; model setups; model input data; model results; and model documentation to member agencies and external stakeholders.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Track and monitor model and data requests.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Various modeling data to stakeholders.	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Provided stakeholders model setups, model inputs, and model results. Approximately 35 data requests were received and processed in the first quarter.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 406,348

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
120,975	89,132	0	149,633	0	0	0	0	0	0	46,608	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
359,740	0	0	0	0	0	0	0	46,608	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	58,622	58,622	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.00147.01

RTP Modeling, Coordination and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Model results and summary reports.	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

- Coordinated with other departments regarding data requested for Draft RTP development, model input data, and software/hardware settings.
- Edited both highway and transit network by RTP years and scenarios.
- Performed test model runs.
- Created documentation requested by the ARB describing SCAG's methodology for forecasting green house gas emissions.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,514,584

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
440,546	324,586	18,000	557,729	0	0	0	0	0	0	173,723	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,340,861	0	0	0	0	0	0	173,723	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	375,203	375,203	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

070.00147.02

FTIP Modeling, Coordination and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Model results and summary reports.	06/30/2016	

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

- Coordinate with SCAG TIP department for the next TIP model runs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 371,419

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
110,576	81,470	0	136,771	0	0	0	0	0	0	42,602	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
328,817	0	0	0	0	0	0	0	42,602	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	30,970	30,970	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.00147.03

Special Planning Studies Modeling and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2016	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

During the first quarter, SCAG modeling staff was focusing on modeling works for the 2016 draft RTP/SCS.

Resolution:

Beginning from second quarter, SCAG modeling staff will work on 1) off-model analysis, 2) Transportation Demand Management (TDM) analysis, and 3) model input preparation and model runs for the AQMP (Air Quality Management Plan).

Comment:

Budget / Expenditure

Budget: 169,265

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
50,392	37,128	0	62,330	0	0	0	0	0	0	19,415	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
149,850	0	0	0	0	0	0	0	19,415	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.02665.01 Scenario Planning and Modeling

Objective: **Manager:** **Project Manager:** JungA Uhm

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Maintain and enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns.	07/01/2015	06/30/2016			Consultant	0
2	Prepare and provide training to SCAG staff and member jurisdictions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10
3	Provide outreach and support services to jurisdictions in the application of the Scenario Planning Model.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Enhanced SCAG Scenario Planning Modeling System	06/30/2016	
2	Model training and dissemination	06/30/2016	

Progress

Pct Completed: 8 Status: In Progress

Accomplishments:

- Staff compiled, prepared, and processed all data layers uploaded to SPM Data Management (DM) site in preparation for upcoming local roll-out.
- Staff worked on drafting a training program for local planners and preparing a pre-release testing of the SPM DM site with select local jurisdictions
- Staff provided technical assistance in the development and analysis of the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), especially as it relates to the application of SPM, including SPM analysis modules.

Issues:

Steps involving consultant work type are being performed under 070.0130.10 and hence the percent completed of this task only includes the work performed by staff.

Resolution:

Work steps will be changed through the next OWP amendment to shift model development related tasks being performed by the consultant to WBS 070.0130.10 Model Enhancement and Maintenance.

Comment:

Budget / Expenditure

Budget: 566,312

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
158,234	116,584	18,000	208,538	0	0	0	0	0	0	64,956	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
501,356	0	0	0	0	0	0	0	64,956	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	81,150	81,150	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.02665.02

Growth Forecasting - Development, Outreach, and Collaboration

Objective:

Manager:

Project Manager:

Ying Zhou

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	45
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 26

Status: In Progress

Accomplishments:

We further collaborated with local jurisdictions on the 2016 RTP/SCS growth forecast including a review of SCAG's projection methodologies. Subsequently, SCAG made further refinements to the growth forecast. The completed draft growth forecast at county/city level as well as TAZ level has been developed and was utilized for modeling the 2016 Draft RTP/SCS scenarios.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,154,829

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
318,034	234,322	36,000	419,014	0	15,000	0	0	0	0	132,459	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	1,022,370	0	0	0	0	0	0	132,459	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	279,455	279,455	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

080.00153.04

Regional Assessment

Objective:

Manager:

Project Manager:

Ping Chang

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct research and develop the new performance indicators and metrics for the 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
2	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
3	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
4	Monitor and review environmental justice research and tools from federal, state, and local public agencies	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
5	Participate in the preparation of Environmental Justice analysis for the 2016-2040 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Summary of Regional Assessment	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 560,959

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
165,323	121,807	0	204,487	0	5,000	0	0	0	0	64,342	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
496,617	0	0	0	0	0	0	0	64,342	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,014	41,014	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

080.00153.05 Data Compilation and Circulation

Objective: **Manager:** **Project Manager:** Ping Chang

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review the efforts in the previous year (FY14-15) and develop recommendations for improvements	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
2	Enhance the process of data management, report generation and dissemination	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25
3	Collect new data since the publication in May 2015	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Summary of the recommended improvements and the technical process enhancement for preparing local profile reports	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

On-going regional data collection and management.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 80,538

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
23,977	17,666	0	29,657	0	0	0	0	0	0	9,238	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
71,300	0	0	0	0	0	0	0	9,238	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	85,096	85,096	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 527,840

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
152,486	112,349	0	188,609	0	5,000	10,000	0	0	0	59,396	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
458,444	8,853	0	0	0	1,147	0	0	59,396	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	85,907	85,907	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: UCLA Lewis Center
 Start Date: 07/01/2015 End Date: 03/31/2016 Number: M-003-13
 Total Award: 50,000 FY Value: PY Expend:

090.00148.01

Public Information and Communication

Objective:

Manager:

Project Manager:

Jeff Liu

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Write, edit and disseminate news releases and media advisories	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Produce videos promoting agency programs, plans, policies and services.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	0
3	Video record and web stream monthly regional council meetings	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
6	Write, edit, design and disseminate factsheets and other outreach material.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
7	Write, edit, design and produce new member orientation materials	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
9	Write, edit, design and produce Your Guide to SCAG booklet	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0
10	Enhance and maintain website content.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 20

Status: In Progress

Accomplishments:

Step 1: Developed and distributed 5 targeted press releases highlighting the 2016-2040 Regional Transportation Plan/Sustainable Communities Strategy open houses, as well as two public forums on the issue of transportation finance; Step 3: SCAG has recorded, streamed and provided archive videos of its monthly Regional Council meetings and special Joint Meetings of the Regional Council and Policy Committees; Step 4: Produced and distributed the monthly Spotlight e-newsletter; Step 5: Produced and distributed a SCAG Update e-newsletter in July and August; Step 6: Produced flyers for RTP/SCS open houses and SCAG's Economic Summit

Issues:

Step 2: Updating contract with videographer; Step 9: Your Guide to SCAG booklet production is delayed due to RTP/SCS production

Resolution:

Step 2: Following approval of contract in October, will begin working with SCAG video consultant immediately to develop RTP/SCS videos; Step 9: Staff will consider the timeliness of the booklet.

Comment:

Budget / Expenditure

Budget: 1,769,340

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
406,103	299,209	0	502,307	35,000	5,000	100,000	0	0	230,248	191,473	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
1,390,355	88,530	0	0	0	98,982	0	0	191,473	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	241,993	241,993	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: Robert Wall Consulting LLC

Start Date: 07/01/2015 End Date: 06/30/2016 Number: 13-19-C1

Total Award: FY Value: PY Expend: 109,728

095.01533.01

Regional Transportation Plan Outreach

Objective:

Manager:

Project Manager:

Mark Butala

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide project management and administration.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 323,648

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,926	16,155	0	27,120	0	0	250,000	0	0	0	8,447	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
65,201	221,325	0	0	0	28,675	0	0	8,447	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	20,413	20,413	0	0	0
Consultant	29,530	29,530	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: The Sierra Group

Start Date: 07/01/2015 End Date: 06/30/2016 Number: 14-009-C2

Total Award: 500,000 FY Value: 178,415 PY Expends: 321,585

095.01533.02

Regional Planning & Policy Intern Program

Objective:**Manager:****Project Manager:**

Carmen Flores

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15
2	Initiate year one of the program for interns.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Program Framework Guidelines and Implementation	06/30/2016	06/30/2016

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

Issues:

Meet with hiring managers to discuss intern hiring needs and program improvement areas.

Resolution:

Will schedule a meeting with hiring managers in November.

Comment:

Budget / Expenditure

Budget: 356,983

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
2,638	1,944	180,000	131,455	0	0	0	0	0	0	40,946	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	316,037	0	0	40,946	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	81,796	81,796	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

095.01533.03

Media Support for Planning Activities

Objective:

Manager:

Project Manager:

Mark Butala

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 242,641

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
12,695	9,353	0	15,702	0	0	200,000	0	0	0	4,891	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
37,750	177,060	0	0	0	22,940	0	0	4,891	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	6,413	6,413	0	0	0

Contract Status (if applicable)

Status: Contract Executed Vendor: 20/20 Network
 Start Date: 07/01/2015 End Date: 06/30/2016 Number: 14-009-C1
 Total Award: 300,000 FY Value: 134,285 PY Expend: 165,715

095.01633.01

Public Involvement

Objective:

Manager:

Project Manager:

Mark Butala

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage the Regional Offices, including coordinating special events throughout the year	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 2,234,594

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
637,354	469,591	0	788,341	0	58,000	0	0	0	25,000	256,308	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
1,978,286	0	0	0	0	0	0	0	256,308	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	442,938	442,938	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Budget / Expenditure

Budget: 34,350

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
10,058	7,411	0	12,441	0	500	0	0	0	0	3,940	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
30,410	0	0	0	0	0	0	0	3,940	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	5,859	5,859	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.00175.01

OWP Development & Administration

Objective:

Manager:

Project Manager:

Andrew Mora

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare FY 2014/15 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	07/01/2015	06/30/2016	07/01/2015	08/30/2015	Staff	100
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
7	Coordinate and participate in the Annual MPO Meeting.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 27

Status: In Progress

Accomplishments:

Prepared FY 2015/16 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submitted to Caltrans.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 3,604,422

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
1,071,399	789,387	0	1,325,209	0	5,000	0	0	0	0	413,427	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
1,643,677	1,077,461	0	0	0	469,857	0	0	413,427	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	669,083	669,083	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.00175.02

Grant Administration

Objective:

Manager:

Project Manager:

Alfonso Hernandez

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Research and prepare grant applications	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	16
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	19
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	16
4	Attend and participate in any required grant related meetings, workshops, program updates and seminars.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	19

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Grant, MOUs, Agreements, Progress Reports	06/30/2016	

Progress

Pct Completed: 17

Status: In Progress

Accomplishments:

In the process of preparing numerous applications on behalf of the region for the FY17 Caltrans Sustainable Transportation Planning Grant Program.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 116,145

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
35,022	25,804	0	43,319	0	12,000	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	116,145	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	29,600	29,600	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.00175.03 Administration of Section 5310

Objective: **Manager:** **Project Manager:** Alfonso Hernandez

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: Status: Canceled

Accomplishments:

Issues:

Resolution:

Comment:

Task has moved to 270.03834.01

Budget / Expenditure

Budget: 78,639

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
25,739	18,964	0	31,836	0	2,100	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	78,639	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.00175.04 Administration of Section 5337

Objective: **Manager:** **Project Manager:** Alfonso Hernandez

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: Status: Canceled

Accomplishments:

Issues:

Resolution:

Comment:

Task has moved to 270.03835.01

Budget / Expenditure

Budget: 89,942

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
30,246	22,285	0	37,411	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	89,942	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.00175.05 Administration of Section 5339

Objective: **Manager:** **Project Manager:** Alfonso Hernandez

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: Status: Canceled

Accomplishments:

Issues:

Resolution:

Comment:

Task has moved to 270.03833.01

Budget / Expenditure

Budget: 175,570

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
57,528	42,386	0	71,156	0	4,500	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	175,570	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

130.00162.02

Southern California National Freight Gateway Collaboration

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

A number of regional stakeholder meetings were convened during the last quarter. We worked with regional stakeholders to provide feedback on the state's Integrated Sustainable Freight Strategy and continued to monitor efforts. Staff is serving on the state's CFAC and Efficiency Working Group.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 89,040

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
26,508	19,531	0	32,788	0	0	0	0	0	0	10,213	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
78,827	0	0	0	0	0	0	0	10,213	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

130.00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)

Objective: **Manager:** **Project Manager:** Akiko Yamagami

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
2	Identify primary drivers and trends for regional domestic trade	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
3	Assess local and regional distribution trends and patterns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2016	
2	Final Report	06/30/2016	

Progress

Pct Completed: 47

Status: In Progress

Accomplishments:

Regional warehousing forecast model platform is developed and refinements and adjustments are being made to the model. Conducted a stakeholder workshop to receive feedback on the project progress and the baseline assumptions on the regional warehousing forecast model.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 394,388

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
87,643	64,574	0	108,405	0	0	100,000	0	0	0	33,766	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
260,622	88,530	0	0	0	11,470	0	0	33,766	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,401	41,401	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Cambridge Systematics		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-015-C1
Total Award:	366,978	FY Value:	72,756	PY Expends:	294,222

130.00162.10

East-West Freight Corridor/I-15 Phase II

Objective:

Manager:

Project Manager:

Annie Nam

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
3	Analyze potential institutional frameworks	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery 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	06/30/2016
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant providing support in developing the east west freight corridor.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 634,065

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
99,455	73,277	0	123,016	0	0	300,000	0	0	0	38,317	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
295,748	0	0	0	0	300,000	0	0	38,317	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	84,721	84,721	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group			
Start Date:	04/23/2013	End Date:	06/30/2016	Number:	13-023-C1	
Total Award:	1,914,297	FY Value:	51,971	PY Expends:	85,799	

Comment:

Budget / Expenditure

Budget: 241,306

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
56,954	41,963	0	70,446	0	0	50,000	0	0	0	21,943	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
169,363	44,265	0	0	0	5,735	0	0	21,943	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,918	11,918	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	HDR Engineering, Inc.		
Start Date:	07/01/2014	End Date:	06/30/2016	Number:	14-014-C1
Total Award:	337,676	FY Value:	21,700	PY Expends:	315,976

130.00162.13

Southern California P3 Financial Capacity Analysis and Business Case Development

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25
3	Develop business case scenarios to assess the financial capacity for public-private partnerships.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2016	06/30/2016
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued exploration of financial feasibility of the EWFC. Continued development of assumptions for model runs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 225,815

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
22,571	16,630	0	27,918	0	0	150,000	0	0	0	8,696	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
67,119	132,795	0	0	0	17,205	0	0	8,696	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	50,477	50,477	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Ernst & Young Infrastructure Advisors			
Start Date:	08/08/2014	End Date:	06/30/2016	Number:	14-019-C1	
Total Award:	349,776	FY Value:	135,998	PY Expends:	213,778	

130.00162.18

Goods Movement Planning**Objective:****Manager:****Project Manager:**

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Develop/produce technical work and analysis of goods movement needs and strategies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Good Movement Appendix and main chapter to the Draft 2016 RTP/SCS were drafted. Continuing to work with RTP team and management to finalize the documents.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 465,302

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
93,622	68,979	0	115,801	5,000	15,000	100,000	0	0	25,000	41,900	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
323,402	88,530	0	0	0	11,470	0	0	41,900	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	66,994	66,994	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Resolution:

Comment:

Budget / Expenditure

Budget: 621,603

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
175,811	129,534	0	217,460	0	14,500	0	0	0	13,000	71,298	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	550,305	0	0	0	0	0	0	71,298	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	145,550	145,550	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

140.00121.02 Regional High Speed Transport Program

Objective: **Manager:** **Project Manager:** Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Produce passenger rail element of the RTP/SCS update.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	06/30/2016
2	Passenger rail element of the RTP/SCS update, including technical appendix	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

SCAG staff attended So Cal ICG meetings, Metrolink Board and TAC meetings, and LOSSAN Board and TAC meetings in the 1st Qtr.

Staff also continued to work on the Draft Passenger Rail Appendix on the 2016 RTP/SCS.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 360,184

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
107,231	79,006	0	132,634	0	0	0	0	0	0	41,313	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	318,871	0	0	0	0	0	0	41,313	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	83,266	83,266	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

140.00121.06

LA-San Bernardino Inter-County Connectivity Study

Objective:**Manager:****Project Manager:**

Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide project management, support, and administration	07/01/2015	06/30/2016	09/22/2015	06/30/2016	Staff	0
2	Develop Stakeholder and Public Participation Plan	10/01/2015	12/31/2015	09/22/2015	06/30/2016	Consultant	0
3	Develop Existing Conditions Report and Travel Market Analysis	01/01/2016	06/30/2016	09/22/2015	06/30/2016	Consultant	0

Products

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

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

The NTP was issued on 9-22-15 and the project kick-off meeting is scheduled for 10-13-15.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 261,708

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,937	2,901	0	4,870	0	0	250,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	0	261,708	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,432	1,432	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	09/22/2015	End Date:	12/31/2017	Number:	16-003-C1
Total Award:	782,800	FY Value:	250,000	PY Expends:	

140.00121.07

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

Objective:

Manager:

Project Manager:

Philip Law

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide project management, support, and administration	07/01/2015	06/30/2016	01/01/2016	06/30/2016	Staff	0
2	Develop Purpose and Need and Existing Conditions Report	03/01/2016	06/30/2016	03/01/2016	06/30/2016	Consultant	0
3	Conduct stakeholder outreach	03/01/2016	06/30/2016	03/01/2016	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Note that Consultant is not expected to begin work until late in the fiscal year, as indicated in the OWP schedule. Procurement is not anticipated to begin until calendar year 2016. Staff is coordinating with City of Norwalk on anticipated schedule.

Budget / Expenditure

Budget: 136,401

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
12,241	9,019	0	15,141	0	0	100,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	136,401	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.02566.01

RCTC Rising Stars Transit Internship Program

Objective: Manager: Project Manager: Matthew Gleason

To find qualified student interns and place them at RCTC.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Statement of program completion	06/30/2016	

Progress

Pct Completed: 35

Status: In Progress

Accomplishments:

Work continues on this multiyear effort.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 25,870

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	21,558	0	0	0	0	4,312
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	21,558	0	0	0	0	0	4,312		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Riverside County Transportation Commission		
Start Date:	06/19/2013	End Date:	06/30/2016	Number:	M-005-13
Total Award:	60,000	FY Value:	14,615	PY Expends:	45,385

145.02567.01

Calexico Transit Needs Assessment Study**Objective:****Manager:****Project Manager:**

Matthew Gleason

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those needs.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project initiation and management	07/01/2015	06/30/2016			Consultant	0
2	Conduct existing conditions analysis and due diligence	07/01/2015	06/30/2016			Consultant	0
3	Conduct community outreach	07/01/2015	06/30/2016			Consultant	0
4	Develop final analysis of proposed facilities and implementation report	07/01/2015	06/30/2016			Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions memorandum	06/30/2016	
2	Outreach plan and materials	06/30/2016	
3	Final implementation report	06/30/2016	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

A procurement process was initiated, but no bidders proposed.

Resolution:

Staff are working with local stakeholders to further refine the project's scope.

Comment:

Budget / Expenditure

Budget: 65,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	57,544	0	0	0	0	7,456
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	57,544	0	0	0	0	0	7,456		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.02568.01 Long Beach Transit Internship

Objective: **Manager:** **Project Manager:** Matthew Gleason

To place qualified student interns at Long Beach Transit.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	60

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Statement of program completion	06/30/2016	

Progress

Pct Completed: 63 Status: In Progress

Accomplishments:

Work continues on this multiyear effort.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 18,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	15,935	0	0	0	0	2,065
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	15,935	0	0	0	0	0	2,065		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Long Beach Transit		
Start Date:	03/04/2013	End Date:	06/30/2016	Number:	M-010-13
Total Award:	49,896	FY Value:	15,164	PY Expends:	34,732

145.02570.01

Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Objective:

Manager:

Project Manager:

Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Initiate and manage project.	07/01/2015	06/30/2016	08/17/2015	06/30/2016	Consultant	5
2	Conduct existing conditions analysis	07/01/2015	06/30/2016	08/17/2015	06/30/2016	Consultant	10
3	Develop and analyze alternatives	07/01/2015	06/30/2016	08/17/2015	06/30/2016	Consultant	0
4	Develop transit service implementation plan	07/01/2015	06/30/2016	08/17/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions report	06/30/2016	06/30/2016
2	Alternatives analysis report	06/30/2016	06/30/2016
3	Transit service implementation plan	06/30/2016	06/30/2016

Progress

Pct Completed: 3

Status: In Progress

Accomplishments:

A NTP was issued on 08/17/15, and the project kick-off meeting was held on 09/14/15. Work has begun on the project.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 200,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	177,060	0	0	0	0	22,940
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	177,060	0	0	0	0	0	22,940		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	08/17/2015	End Date:	06/30/2016	Number:	15-032-C1
Total Award:	259,615	FY Value:	177,060	PY Expend:	0

145.02571.01

Regional Transit Center Feasibility Study**Objective:****Manager:****Project Manager:**

Matthew Gleason

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Initiate and manage project.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
2	Conduct existing conditions analysis	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	95
3	Conduct public outreach	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
4	Prepare final report	07/01/2015	06/30/2016	02/25/2016	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions memorandum	06/30/2016	
2	Public outreach materials	06/30/2016	
3	Final report	06/30/2016	

Progress

Pct Completed: 67

Status: In Progress

Accomplishments:

Public outreach efforts continue on this multiyear work effort, and the existing conditions analysis is almost complete.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 65,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	65,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	57,545	0	0	0	0	0	7,455		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Long Beach Transit		
Start Date:	03/04/2013	End Date:	06/30/2016	Number:	M-011-13
Total Award:	139,877	FY Value:	65,000	PY Expends:	48,651

145.03169.01

Riverside Reconnects

Objective:

Manager:

Project Manager:

Stephen Fox

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Management	07/01/2015	10/31/2015	07/01/2015	10/31/2015	Consultant	80
2	Conduct Development Funding and Financing Strategy	07/01/2015	10/31/2015	07/01/2015	10/31/2015	Consultant	80
3	Complete Feasibility Recommendations Report and Implementation Plan	07/01/2015	10/31/2015	07/01/2015	10/31/2015	Consultant	80

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Development Funding and Financing Technical Memorandum	10/31/2015	10/31/2015
2	Feasibility Recommendations and Implementation Plan Final Report	10/31/2015	10/31/2015

Progress

Pct Completed: 80

Status: In Progress

Accomplishments:

Consultant is working on the Development Funding and Financing Strategy and the Implementation Plan.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 120,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	104,348	0	0	0	0	15,652
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	82,609	0	0	0	0	0	37,391		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	BAE		
Start Date:	05/05/2014	End Date:	10/31/2015	Number:	14-017-C1
Total Award:	299,885	FY Value:	68,463	PY Expend:	231,422

145.03170.01

City of Thousand Oaks Transit Student Internship

Objective: **Manager:** **Project Manager:** Matthew Gleason

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
2	Train and Employ Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	15

Products

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

Progress

Pct Completed: 23

Status: In Progress

Accomplishments:

Work continues, including a site visit by the project manager where the intern presented highlights of the work he had done and described his tasks and responsibilities.

Issues:

Resolution:

Comment:

Additional funds to be added as part of OWP Budget Amendment 1 to bring FY Value to award balance.

Budget / Expenditure

Budget: 15,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	12,857	0	0	0	0	2,143
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	12,857	0	0	0	0	0	2,143		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	City of Thousand Oaks		
Start Date:	05/05/2014	End Date:	06/30/2016	Number:	M-003.14
Total Award:	30,000	FY Value:	12,857	PY Expends:	9,875

145.03172.02

Gold Coast Transit Internship

Objective:

Manager:

Project Manager:

Matthew Gleason

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	75
2	Train and Employ Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	36

Products

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

Progress

Pct Completed: 45

Status: In Progress

Accomplishments:

Work continues on this multiyear effort.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 25,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	22,133	0	0	0	0	2,867
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	22,133	0	0	0	0	0	2,867		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Gold Coast Transit		
Start Date:	04/17/2014	End Date:	06/30/2016	Number:	M-004-14
Total Award:	36,000	FY Value:	22,133	PY Expends:	13,903

145.03173.01

Thousand Oaks Transit Master Plan

Objective:**Manager:****Project Manager:**

Matthew Gleason

To produce a master plan for Thousand Oaks Transit

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Initiate and Manage Project	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	20
2	Engage Public and Stakeholders	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	5
3	Prepare Final Plan	07/01/2015	06/30/2016	03/31/2016	06/30/2016	Consultant	0

Products

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

Progress

Pct Completed: 6

Status: In Progress

Accomplishments:

Work has begun on this project. The project manager has approved the project implementation plan, and data collection and initial outreach efforts are underway.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 185,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	185,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	160,870	0	0	0	0	0	24,130		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Moore and Associates		
Start Date:	08/11/2015	End Date:	06/30/2016	Number:	15-024-C1
Total Award:	178,009	FY Value:	178,009	PY Expend:	0

145.03174.01

Pasadena Transit Division Student Internship

Objective: Manager: Project Manager: Matthew Gleason

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	20
2	Train and Employ Qualified Interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	55

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Letter of program completion	06/30/2016	

Progress

Pct Completed: 46

Status: In Progress

Accomplishments:

Work continues, including a site visit by the project manager where the interns presented highlights of the work they had done and described their tasks and responsibilities.

Issues:

Resolution:

Comment:

Additional funds to be added through OWP Budget Amendment 1 to bring FY Value amount to award balance.

Budget / Expenditure

Budget: 35,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	30,986	0	0	0	0	4,014
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	30,986	0	0	0	0	0	4,014		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	City of Pasadena		
Start Date:	05/13/2014	End Date:	06/30/2016	Number:	M-006-14
Total Award:	44,265	FY Value:	30,986	PY Expend:	10,517

145.03249.01

SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)**Objective:****Manager:****Project Manager:**

Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Management	07/01/2015	12/31/2015	07/01/2015	12/13/2015	Consultant	90
2	Development of Vision and Implementation Strategy	07/01/2015	12/31/2015	07/01/2015	12/13/2015	Consultant	90
3	Produce Draft and Final Report	07/01/2015	12/31/2015	07/01/2015	12/13/2015	Consultant	90

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Vision and Implementation Strategy Report	10/31/2015	10/31/2015
2	Draft and Final Reports	12/31/2015	12/31/2015

Progress

Pct Completed: 90

Status: In Progress

Accomplishments:

Consultant is finishing up the Vision and Implementation Strategy and Final Report.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 100,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	86,486	0	0	0	0	13,514
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	81,081	0	0	0	0	0	18,919		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Gruen Associates		
Start Date:	04/30/2014	End Date:	12/31/2015	Number:	14-016-C1
Total Award:	338,000	FY Value:	86,482	PY Expends:	251,518

145.03253.01

State Routes 57 & 60 Confluence, Feasibility Study

Objective:

Manager:

Project Manager:

Rajeev Seetharam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
2	Develop and execute project management and coordination plan.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
3	Conduct public involvement and outreach efforts.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
4	Develop and evaluate technical screening criteria/alternatives for the project.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
5	Evaluation of truck facilities.	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0

Products

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

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

The RFP was issued on September 16, 2015 and the consultant selection is anticipated to be complete by the end of November 2015.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 125,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	125,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	100,000	0	0	0	0	0	0	25,000		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status: RPF Posted Vendor: TBD

Start Date: 12/01/2015 End Date: 11/30/2016 Number: TBD

Total Award: FY Value: PY Expend:

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

Objective: **Manager:** **Project Manager:** Matthew Gleason

To place qualified transit student interns at Omnitrans

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	80
2	Train and employ interns	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	65

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Statement of program completion	06/30/2016	

Progress

Pct Completed: 68

Status: In Progress

Accomplishments:

Work continues on this multiyear effort.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 25,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	21,818	0	0	0	0	3,182
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	21,818	0	0	0	0	0	3,182		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	5,082	5,082	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Omnitrans		
Start Date:	03/12/2014	End Date:	06/30/2016	Number:	M-005-14
Total Award:	48,000	FY Value:	15,403	PY Expends:	32,597

145.03475.01

Transit Climate Adaptation and Resiliency Plan for Southern California**Objective:****Manager:****Project Manager:**

Matthew Gleason

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project initiation, management and oversight	07/01/2015	06/30/2016	01/31/2016	06/30/2016	Consultant	0
2	Stakeholder participation	07/01/2015	06/30/2016	01/31/2016	06/30/2016	Consultant	0
3	Asset inventory	07/01/2015	06/30/2016	01/31/2016	06/30/2016	Consultant	0
4	Application of climate data	07/01/2015	06/30/2016	01/31/2016	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Interim technical memoranda discussing asset inventory and climate data.	06/30/2016	
2	Draft and Final Report	12/30/2016	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Staff needed to further refine the scope of work.

Resolution:

Internal refinements have been completed, and the scope will be shared with relevant stakeholders in advance of a procurement process.

Comment:

Budget / Expenditure

Budget: 115,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	115,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	101,810	0	0	0	0	0	13,190		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03477.01

RTA First and Last Mile Strategic Mobility Assessment

Objective:**Manager:****Project Manager:**

Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Management	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	0
2	Develop Preliminary Strategies	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	0
3	Public Outreach and Stakeholder Input	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Preliminary Strategies Report	06/30/2016	
2	Public Participation and Stakeholder Outreach Plan	06/30/2016	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

RTA has issued the RFP and consultant interviews are in process.

Budget / Expenditure

Budget: 125,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	120,927	0	0	0	0	4,073
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	110,000	0	0	0	0	0	15,000		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03480.01

Aviation Boulevard Multimodal Corridor Plan

Objective:**Manager:****Project Manager:**

Stephen Patchan

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Public outreach	07/01/2015	06/30/2016	01/04/2016	06/30/2016	Consultant	0
2	Customization of living streets design manual	07/01/2015	06/30/2016	01/04/2016	06/30/2016	Consultant	0
3	Development of living streets concept design for aviation corridor	07/01/2015	06/30/2016	01/04/2016	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Customize Living Streets Design manual	06/30/2016	06/30/2016

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Work has been delayed

Resolution:

Will start 3rd quarter.

Comment:

Budget / Expenditure

Budget: 200,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	200,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	160,000	0	0	0	0	0	0	40,000		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03481.01

Pacific Coast Highway Parking Master Plan**Objective:****Manager:****Project Manager:**

Daniel Tran

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Assess existing conditions and prepare Draft and Final Existing Conditions Report.	07/01/2015	06/30/2016	10/08/2015	06/30/2016	Consultant	0
2	Conduct safety and mobility assessment of shoulder & on-street parking and prepare Draft and Final Safety and Mobility Assessment Report.	07/01/2015	06/30/2016	10/08/2015	06/30/2016	Consultant	0
3	Develop and evaluate site specific strategies and prepare Draft Malibu PCH Parking Master Plan.	07/01/2015	06/30/2016	10/08/2015	06/30/2016	Consultant	0
4	Circulate Draft Malibu PCH Parking Master Plan, conduct public workshops, incorporate public input and prepare Final Malibu PCH Parking Master Plan.	07/01/2015	06/30/2016	10/08/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

During the 1st Quarter consultant has been selected and the draft contract is pending finalization.

Issues:

Resolution:

Comment:

Pending RC/NTP approval the first of half October.

Budget / Expenditure

Budget: 200,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	200,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	160,000	0	0	0	0	0	0	40,000		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

145.03482.01

City of Fontana - Malaga Bridge Community-based Opportunities Analysis

Objective:**Manager:****Project Manager:**

Alan Thompson

Develop opportunities Analysis for Historic Malaga Bridge

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review literature	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
2	Public Outreach	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
3	Develop Opportunities Analysis	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
4	Develop Funding Plan	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0
5	Final Report	07/01/2015	06/30/2016	12/01/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Draft Opportunities Analysis	06/30/2016	
2	Funding Plan	06/30/2016	
3	Final Report	06/30/2016	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

No Consultant responded to the RFP

Resolution:

Surveyed consultants who downloaded RFP, made changes to Scope of Work and re-released RFP

Comment:

Budget / Expenditure

Budget: 85,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	80,750	0	0	0	0	4,250
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	68,000	0	0	0	0	0	0	17,000		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03483.01

Anaheim Integrated Transportation & Capacity Building Plan**Objective:****Manager:****Project Manager:**

Matthew Gleason

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Kick-off meeting with stakeholders	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	40
2	Public outreach plan and implementation	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	15
3	Preparation of Anaheim integrated transportation and capacity building plan.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	10
4	Identify potential funding sources	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 11

Status: In Progress

Accomplishments:

Work has begun on this multiyear project, and initial outreach efforts are underway.

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 230,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	230,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	111,515	0	0	0	0	0	118,485		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Anaheim Transit Network		
Start Date:	05/22/2015	End Date:	06/30/2017	Number:	M-018-15
Total Award:	160,000	FY Value:	160,000	PY Expends:	0

145.03824.01

ActiveTrans Data Planning Project**Objective:****Manager:****Project Manager:**

Alan Thompson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Initiation	07/01/2015	06/30/2016	10/01/2015	06/30/2016	Staff/Consultan	0
2	Data Collections Tool and Plan	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
3	Data Collection	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
4	Data Analysis and Evaluation	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
5	Active Transportation Planning Data Report and Outreach	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
6	Fiscal Management	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Project has not yet been initiated

Resolution:

Anticipate project starting in October 2015.

Comment:

Budget / Expenditure

Budget: 198,732

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	175,937	0	0	0	0	22,795

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	175,937	0	0	0	0	0	22,795

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03829.01

Active Streets LA - pedestrian and bicycle-friendly streets for South Los Angeles**Objective:****Manager:****Project Manager:**

Stephen Patchan

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Management	07/01/2015	06/30/2018	11/30/2015	06/30/2016	Staff/Consultan	0
2	Toolkit and Outreach Guide Development	07/01/2015	06/30/2018	11/30/2015	06/30/2016	Staff/Consultan	0
3	Public Engagement	07/01/2015	06/30/2018	11/30/2015	06/30/2016	Staff/Consultan	0
4	Data and Evaluation	07/01/2015	06/30/2018	01/04/2016	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

The Los Angeles County Bicycle Coalition (LACBC) (project title) has been delayed due to a request from LACBC to Caltrans for the approval of their ICAP. The MOU has been completed and awaiting signatures from LACBC. Once the signatures are received and SCAG receives a full copy of their Title VI plan along with the approved ICAP the project will move forward. Est. start date: Nov 15, 2015.

Budget / Expenditure

Budget: 479,648

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	424,632	0	0	0	0	55,016
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	424,632	0	0	0	0	0	55,016		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03830.01

Customer Based Ridesharing and Interconnectivity Study**Objective:****Manager:****Project Manager:**

Stephen Fox

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Initiation	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
2	Outreach	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
3	Strategy Identification to Promote Alternative Modes of Transportation	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
4	Development of an Action Plan for Improvements to Ridesharing and Transit Interconnectivity	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0
5	Fiscal Management	07/01/2015	06/30/2018	10/01/2015	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

RFP process has begun and a RFP should be released in October, 2015.

Budget / Expenditure

Budget: 450,808

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	368,421	0	0	0	0	82,387
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	368,421	0	0	0	0	0	82,387		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03831.01

Huntington Drive Safe Streets Corridor Improvement Plan

Objective:**Manager:****Project Manager:**

Courtney Aguirre

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Initial Kickoff and Coordination	07/01/2015	06/30/2018	07/01/2015	09/30/2015	Staff/Consultan	100
2	Community Outreach and Awareness Program	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultan	0
3	Planning Activities and Events	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultan	0
4	Draft and Final Plan	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultan	0
5	Reporting and Invoicing Administration	07/01/2015	06/30/2018	07/01/2015	06/30/2018	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: 5

Status: In Progress

Accomplishments:

Initial kick off meeting held with the City of San Marino and Caltrans.

Issues:

The project is slightly delayed (i.e. we haven't issued the RFP yet as we had planned).

Resolution:

Delay in issuing RFP was due to restructuring the scope and awaiting Caltrans approval of the changes (nonsubstantive). Now that the scope has been approved, we have incorporated it into the RFP that will be issued this month. The project should then proceed according to plan.

Comment:

Currently in the process of preparing an RFP for consultant services.

Budget / Expenditure

Budget: 170,456

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	150,905	0	0	0	0	19,551
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	150,905	0	0	0	0	0	19,551		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.03832.01

Los Angeles River Bikeway Feasibility Study

Objective:

Manager:

Project Manager:

Alan Thompson

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project Planning and Coordination	07/01/2015	06/30/2018	07/06/2015	06/30/2016	Staff/Consultan	5
2	Public Outreach and Participation	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultan	0
3	Preparation of Feasibility Study	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultan	0
4	Adoption of Feasibility Study	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultan	0
5	Project Management and Administration	07/01/2015	06/30/2018	01/05/2016	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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Progress

Pct Completed: 2

Status: Delayed

Accomplishments:

Issues:

duplication of scope of work between City and LA County Metro

Resolution:

Revised Scope of work to complement Metro activities. RFP to be issued late Oct, early Nov with a NTP in January.

Comment:

Budget / Expenditure

Budget: 268,698

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	237,878	0	0	0	0	30,820
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	237,878	0	0	0	0	0	30,820		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

220.02666.01

General Plan Update Related Assistance (SGC Grant)

Objective: Manager: Project Manager: Marco Anderson

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	07/01/2015	12/30/2015	07/01/2015	06/30/2016	Consultant	75

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Reports of Sustainability Program Demonstration Projects	06/30/2016	

Progress

Pct Completed: 75 Status: In Progress

Accomplishments:

Executed contracts with four consultants to provide Climate Action Plans for four SCAG region jurisdictions.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 400,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	400,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	400,000	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	28,515	28,515	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Atkins		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-06
Total Award:	49,736	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Atkins		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-19
Total Award:	174,653	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Atkins		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-27
Total Award:	102,252	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	PMC		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-001-04
Total Award:	170,000	FY Value:		PY Expend:	

220.02666.02

Develop a Performance Monitoring Tool (SGC Grant)

Objective:**Manager:****Project Manager:**

Ping Chang

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Complete the development of the web site for the enhanced CALOTS	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Consultant	25
2	Provide training to local jurisdictions	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Consultant	25
3	Complete the project final report	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Final Report of the Performance Monitoring Tool Development	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

On-going coordination with project consultant on development of CALOTS Upgrade project. Held demonstration of the 'beta' project website for stakeholders on September 23rd.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 150,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	150,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	150,000	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status: Contract Executed Vendor: UCLA Luskin School
 Start Date: 01/01/2013 End Date: 12/31/2015 Number: M-003-13
 Total Award: 300,000 FY Value: PY Expend:

220.02666.03

Develop a Guide for Implementation (SGC Grant)

Objective:

Manager:

Project Manager:

Ping Chang

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct research and develop guidance for RTP/SCS implementation strategies and best practices	07/01/2015	06/30/2016	07/01/2015	09/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Interim Report of Implementation Guide Development	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Coordination with project consultant on initial phases of project development. Consultant interviewed Sacramento area stakeholders in September to collect information on what strategies have proven successful at the local and regional levels in that region. Additional stakeholder interviews are planned for other areas of the state, including Southern California.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	250,000	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status: Contract Executed Vendor: AECOM
 Start Date: 04/01/2015 End Date: 03/31/2016 Number: 15-007-C1
 Total Award: 220,529 FY Value: PY Expend:

220.03484.01

Sustainable Communities Planning Grant and Incentives Program (Round 3), SGC**Objective:****Manager:****Project Manager:**

Marco Anderson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Complete sustainability planning projects	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Final reports and other materials from six completed sustainability planning projects.	06/30/2016	
2	Materials for regional forums	06/30/2016	

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

SCAG executed six consultant contracts to support the grant.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 603,079

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	603,079	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	603,079	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	37,334	37,334	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Kimley-Horn		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B57
Total Award:	125,373	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Nelson/Nygaard		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B55
Total Award:	161,754	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	PMC		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B60
Total Award:	129,427	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Raimi & Associates		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B54
Total Award:	149,315	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Sargent Town Planning		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B52
Total Award:	199,201	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	The Arroyo Group		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	15-001-B62
Total Award:	196,668	FY Value:		PY Expends:	

225.02659.01

Comprehensive Planning for Open Space Strategic Plan

Objective:

Manager:

Project Manager:

Kristen Pawling

Support dissemination of data and best practices; document progress for 2016 RTP/SCS open space conservation policy recommendations.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage consultant.	07/01/2015	06/30/2016	10/14/2015	06/30/2016	Staff	0
2	Engage working group with partners and stakeholders.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Collect comments and suggestions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Develop 2016 RTP/SCS open space component recommendations	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	50
5	Coordinate with other MPOs and stakeholders on conservation/open space module in Scenario Planning Model/Urban Footprint	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 26

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 276,281

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
76,095	56,065	0	94,121	0	0	50,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	25,000	251,281	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	66,767	66,767	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

225.02661.01

Public Health

Objective:

Manager:

Project Manager:

Rye Baerg

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide support for the implementation of the Active Transportation & Safety Encouragement Campaign, through partnership development and promotion of educational materials.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Technical support to cities through Fellowship Program	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate on available public health resources and determine additional data needs.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
4	Develop performance information for public health.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
5	Develop regional public health policies for the 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	
4	Regional Active Transportation Safety and Encouragement Campaign	06/30/2016	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 307,272

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
74,542	54,921	50,000	127,809	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	307,272	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	57,222	57,222	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	HBA Specto Inc.		
Start Date:	07/01/2015	End Date:	12/31/2015	Number:	15-006-SS
Total Award:	50,000	FY Value:	43,880	PY Expend:	6,120

225.03473.01

Invest to Inform Development of 2016 RTP/SCS**Objective:****Manager:****Project Manager:**

Naresh Amatya

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop and finalize recommendations to be considered in the development of a more sustainable 2016 RTP/SCS	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
2	Develop draft and final report with input from stakeholders and FHWA	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	100

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Draft and final report	06/30/2016	06/30/2015

Progress

Pct Completed: 100

Status: Completed

Accomplishments:

This task was completed in FY14/15 and will be deleted from the FY15/16 OWP in the next budget amendment.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 43,241

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
14,541	10,714	0	17,986	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	43,241	0	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

225.03564.01

Southern California Safety and Encouragement Campaign

Objective:

Manager:

Project Manager:

Rye Baerg

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare Scope and Procure Consultant	07/01/2015	07/31/2015	07/01/2015	06/30/2016	Staff	100
2	Project Management	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Conduct regional coordination/stakeholder meetings	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
4	Develop Planning, advertising campaign, community outreach, tactical urban campaign, and targeted trainings	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Consultant	50
5	Prepare Draft/Final Reports	06/01/2016	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 46

Status: In Progress

Accomplishments:

Campaign roll out occurred last week of September

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 2,294,729

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
56,794	41,845	7,500	75,590	0	0	2,113,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	2,294,729	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	26,472	26,472	0	0	0
Consultant	100,986	100,986	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Edelman		
Start Date:	05/11/2015	End Date:	06/30/2016	Number:	15-023-C1
Total Award:	1,000,000	FY Value:	950,000	PY Expends:	175,593
Status:	Contract Executed	Vendor:	Estolano Lesar Perez Advisors		
Start Date:	07/29/2015	End Date:	06/30/2016	Number:	15-034-C1
Total Award:	770,731	FY Value:	700,000	PY Expends:	0

225.03565.01

First Mile/Last Mile Greenhouse Demonstration Analysis

Objective:

Manager:

Project Manager:

Rye Baerg

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct data collection in collaboration with SCAG and Metro related to GHG emissions from first and last mile trips.	07/01/2015	06/30/2016	11/01/2015	06/30/2016	Consultant	0
2	Conduct analysis of first and last mile GHG emissions from different trip types and combinations of trips.	07/01/2015	06/30/2016	11/01/2015	06/30/2016	Consultant	0
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.	07/01/2015	06/30/2016	11/02/2015	06/30/2016	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Final Report	06/30/2016	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Delayed while negotiating with Partners over scope of work.

Resolution:

Will issue RFP once scope is finalized.

Comment:

Budget / Expenditure

Budget: 104,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	75,000	0	0	0	0	29,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
0	0	0	0	60,000	15,000	0	0	0	0	0	29,000

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

230.00174.05

Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 F

Objective:

Manager:

Project Manager:

Ryan Hall

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

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Document recent trends in the US airline industry.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	75
2	Collect and compile most recent regional travel time and demographic forecast data.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Collect information on airport legal and physical capacity constraints.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
4	Obtain local input on status of ground access projects included in the 2012 RTP/SCS.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	0
5	Identify new ground access projects for potential inclusion in the 2016 RTP.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 30

Status: In Progress

Accomplishments:

In Q1 the program was able to incorporate all of the industry trend information into the aviation demand forecasts. Staff presented to the Transportation Committee the draft passenger forecast and the committee forwarded the forecast to the Regional Council.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 607,211

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
151,003	111,256	0	186,775	0	0	100,000	0	0	0	58,177	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
449,034	88,530	0	0	0	11,470	0	0	58,177	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	89,727	89,727	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	07/01/2015	End Date:	06/30/2016	Number:	14-013-C1
Total Award:	449,891	FY Value:	100,000	PY Expends:	312,999

260.00469.01 Administration of JARC & New Freedom Program

Objective: Administration of JARC and New Freedom grant programs. **Manager:** **Project Manager:** Alfonso Hernandez

Administration of JARC and New Freedom grant programs.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	20
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	16
3	Maintain copies of annual grant applications.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	16
4	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80
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.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	80

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Progress reports	06/30/2016	

Progress

Pct Completed: 28

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 113,012

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
38,004	28,001	0	47,007	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	113,012	0	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	39,800	39,800	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

265.02125.01

Express Travel Choices Phase II

Objective:

Manager:

Project Manager:

Annie Nam

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
2	Evaluate value pricing strategies.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25
3	Execute stakeholder engagement strategy.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly progress reports.	06/30/2016	06/30/2016
2	Implementation plan.	06/30/2016	06/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant continued evaluation of value pricing strategies. Regional express lane network screening completed; financial analysis and identification of draft regional network initiated. Institutional outreach conducted for both components of the project, including ongoing meetings with key stakeholder agencies and elected leadership. Further, completed equity framework paper and continuing efforts to develop Concept of Operations for both pricing initiatives.

Issues:

Resolution:

Comment:

Task was carried over from FY15. Additional funding for this FY to be added in 2nd Qtr in OWP Budget Amendment 1.

Budget / Expenditure

Budget: 651,349

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
84,525	62,276	0	104,548	0	0	400,000	0	0	0	0	0
FHWA	FTA	SPR	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		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	04/25/2013	End Date:	12/31/2015	Number:	13-008-C1
Total Award:	2,436,936	FY Value:	314,168	PY Expend:	1,826,030
Status:	Contract Executed	Vendor:	PB		
Start Date:	04/25/2013	End Date:	01/31/2016	Number:	13-008-C2
Total Award:	2,058,303	FY Value:	612,831	PY Expend:	1,445,472

266.00715.01 Locally-Funded Projects

Objective: **Manager:** **Project Manager:** Bernice Villanueva

To fund projects with local funds.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Locally funded projects.	06/30/2016	

Progress

Pct Completed: 25

Status:

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 50,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	50,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	0	50,000	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	13,547	13,547	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

267.01241.03

SCAG Clean Cities Coalition Coordination

Objective:

Manager:

Project Manager:

Marco Anderson

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

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	25
3	Participate in required Clean Cities conferences, seminars and training sessions.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	50
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	0
5	Conduct outreach and education activities to keep stakeholders informed.	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	5
6	Expand the Clean Cities stakeholders	07/01/2015	06/30/2016	07/01/2015	06/30/2016	Staff	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
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	

Progress

Pct Completed: 17

Status: In Progress

Accomplishments:

Attended Clean Cities Coordinator training in September. Submitted required deliverables, and attended Alt Car Expo in Santa Monica

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 7,398

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
2,488	1,833	0	3,077	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	7,398	0	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	10,953	10,953	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:



**SOUTHERN CALIFORNIA
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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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